

ONDO STATE OF NIGERIA

2021

APPROVED BUDGET

**BUDGET DEPARTMENT,
MINISTRY OF ECONOMIC PLANNING AND BUDGET, AKURE.**

ONDO STATE OF NIGERIA
APPROVED YEAR 2021 ALLOCATION OF FUND TO MDAs IN THE STATE

S/N	Admin Code	Executing Agency	Revenue		Salaries and Wages		Overhead Cost		Special Programmes		Capital Expenditure		Total
			Page	Amount	Page	Amount	Page	Amount	Page	Amount	Page	Amount	
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	1	401,000.00		229,911,120.65	10-11	364,598,000.00	48	1,170,450,000.00	76	120,000,000.00	1,884,959,120.65
2	011100100200	DEPUTY GOVERNOR'S OFFICE		-		66,108,830.61	9	154,375,000.00	48-49	160,000,000.00	76	30,000,000.00	410,483,830.61
3	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR		-		-	8	100,000,000.00		-		-	100,000,000.00
4	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR		-		-	42	83,000,000.00		-		-	83,000,000.00
5	011100300100	ONDO STATE BOUNDARY COMMISSION		-		-	10	2,850,000.00	49	10,000,000.00	123	1,600,000.00	14,450,000.00
6	011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		-		-		-		-	76	250,000,000.00	250,000,000.00
7	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)		-		-	10	24,000,000.00		-		-	24,000,000.00
8	011101300200	GENERAL ADMINISTRATION	1	1,100,000.00		98,911,965.11	11	11,000,000.00	49	244,000,000.00	77-78	830,000,000.00	1,183,911,965.11
9	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT		-		1,191,760,552.75	11	9,262,500.00	49	754,000,000.00		-	1,955,023,052.75
10	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	1	462,000.00		66,287,202.30	11	12,658,750.00	49-50	25,000,000.00	78	6,000,000.00	109,945,952.30
11	011102100100	LIAISON OFFICE, LAGOS	1	4,141,000.00		11,071,787.76	12	11,400,000.00	50	15,000,000.00	79	16,000,000.00	53,471,787.76
12	011102100200	LIAISON OFFICE, ABUJA	1	3,688,000.00		19,019,373.78	12	11,700,000.00	50	35,000,000.00	123	65,000,000.00	130,719,373.78
13	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	1	-		25,474,483.85	13	15,000,000.00	50	10,000,000.00	127	10,000,000.00	60,474,483.85
14	011103500200	STATE PENSION COMMISSION		-		26,749,212.22	13	11,400,000.00	50-51	94,000,000.00	127-128	15,000,000.00	147,149,212.22
15	011103700100	MUSLIM WELFARE BOARD	1	2,250,000.00		-	13	3,396,250.00	51	39,180,000.00	80	16,000,000.00	58,576,250.00
16	011103800100	CHRISTIAN WELFARE BOARD	1	311,000.00		-	13-14	8,550,000.00	51	40,100,000.00	80-81	3,000,000.00	51,650,000.00
17	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		-		42,921,047.27	14	12,350,000.00	51	10,000,000.00	81	20,000,000.00	85,271,047.27
18	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)		-		-	44-45	10,000,000.00	70	20,000,000.00	129	2,000,000.00	32,000,000.00
19	011111500100	CONSOLIDATED REVENUE FUND CHARGES		-		981,061,279.46		-		-		-	981,061,279.46
20	011111500200	PROVISION FOR OTHER GRANTS AND LOANS		-		-		-		-		-	-
21	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	1	252,501,000.00		-	14	12,000,000.00	51-52	17,100,000.00	81-82	1,468,800,000.00	1,497,900,000.00
22	011200300100	STATE HOUSE OF ASSEMBLY		-		403,752,645.52	14-15	1,200,000,000.00	52-54	1,955,500,000.00	82-83	850,000,000.00	4,409,252,645.52
23	011200400100	HOUSE OF ASSEMBLY COMMISSION		-		28,342,357.16	15	28,658,000.00	54	18,000,000.00	83	12,300,000.00	87,300,357.16
24	011200700200	PUBLIC ACCOUNT SECRETARIAT		-		-	15	3,900,000.00		-		-	3,900,000.00
25	011202100100	OFFICE OF THE SPEAKER		-		-	15-16	100,600,000.00		-		-	100,600,000.00
26	011202300100	OFFICE OF THE DEPUTY SPEAKER		-		-	16	80,210,750.00		-		-	80,210,750.00
27	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	1	8,000,000.00		234,615,616.11	16	18,000,000.00	54	530,000,000.00	83-84	124,000,000.00	906,615,616.11

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28	012300300100	ONDO STATE RADIOVISION CORPORATION		-		203,144,800.85		-		-	84-85	183,000,000.00	386,144,800.85
29	012300400200	ORANGE FM		-		55,657,950.22	16	5,700,000.00		-	85-86	80,000,000.00	141,357,950.22
30	012305500100	OWENA PRESS	1	-		-		-		-	124-125	20,000,000.00	20,000,000.00
31	012305600100	ONDO STATE SIGNAGE AGENCY	1	122,592,000.00		-	16-17	6,175,000.00	54-55	10,000,000.00	86	50,000,000.00	66,175,000.00
32	012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS		-		-		-		-		-	-
33	012400400200	NIGERIAN LEGION		-		-		-		-		-	-
34	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)		-		-	45-46	-		-	131	350,000,000.00	350,000,000.00
35	012400700100	FIRE SERVICES		-		-	17	4,940,000.00		-		-	4,940,000.00
36	012500100100	OFFICE OF THE HEAD OF SERVICE		-		-	17	48,000,000.00		-	86-87	9,000,000.00	57,000,000.00
37	012500100200	SENIOR STAFF CLUB		-		-		-		-		-	-
38	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE		-		-	17	2,600,000.00		-		-	2,600,000.00
39	012500600100	PUBLIC SERVICE TRAINING INSTITUTE		-		-	17-18	12,400,000.00	55	20,000,000.00	87	40,000,000.00	72,400,000.00
40	012500700100	OFFICE OF ESTABLISHMENTS	1	103,000.00		204,533,865.38	18	42,000,000.00	55	105,250,000.00	87-88	8,000,000.00	359,783,865.38
41	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE		-		-	18	4,000,000.00		-		-	4,000,000.00
42	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE		-		-	42-43	16,000,000.00		-		-	16,000,000.00
43	012500800100	SERVICE MATTERS DEPARTMENT		-		-	18	30,400,000.00	55-56	60,000,000.00	124	5,000,000.00	95,400,000.00
44	014700100100	CIVIL SERVICE COMMISSION	2	84,000.00		119,782,191.54	19	24,000,000.00	56	18,000,000.00	88-89	20,000,000.00	181,782,191.54
45	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	2	1,100,000.00		87,670,476.96	19-20	18,525,000.00	56	7,200,000.00	89	20,000,000.00	133,395,476.96
46	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES		-		-	20	4,446,000.00		-		-	4,446,000.00
47	014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5	1,230,000.00		68,344,724.58	39	12,825,000.00	67	18,850,000.00	117	6,000,000.00	106,019,724.58
48	014900100200	LOCAL GOVERNMENT SERVICE COMMISSION		-		-	39	3,500,000.00		-	117-118	5,000,000.00	8,500,000.00
49	021500100100	MINISTRY OF AGRICULTURE	6	1,539,300,000.00		452,336,117.90	40	17,100,000.00	68	15,000,000.00	89-93	2,594,700,000.00	3,079,136,117.90
50	021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)		-		-	45	2,375,000.00		-		-	2,375,000.00
51	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO		-		-	20	950,000.00		-		-	950,000.00
52	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	2	-		261,736,171.22	20	4,631,250.00	56	4,500,000.00	93-94	80,000,000.00	350,867,421.22
53	021510200200	FADAMA PROJECT		-		-	20-21	8,550,000.00		-		-	8,550,000.00
54	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	7	1,821,000.00		58,185,257.22	21	3,500,000.00		-	94-95	25,000,000.00	86,685,257.22
55	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT		-		-	21	3,396,250.00		-	95	9,000,000.00	12,396,250.00

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56	021511600100	COCOA REVOLUTION OFFICE	2	279,040,000.00	-	-	21	4,940,000.00	-	-	95-96	350,000,000.00	354,940,000.00
57	021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	1	1,110,001,000.00	-	-	11	3,705,000.00	-	-	78-79	1,660,306,813.00	1,664,011,813.00
58	022000100100	MINISTRY OF FINANCE	2	130,328,258,273.55	-	188,165,890.18	21-22	150,000,000.00	56-57	3,523,000,000.00	96-97	1,499,766,709.11	5,360,932,599.29
59	022000100200	EXPENDITURE OFFICE	-	-	-	-	22	24,000,000.00	-	-	-	-	24,000,000.00
60	022000100400	STATE FINANCE	-	-	-	-	43-44	12,000,000.00	-	-	-	-	12,000,000.00
61	022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	-	-	-	-	46-47	12,000,000.00	-	-	-	-	12,000,000.00
62	022000200100	DEBT MANAGEMENT OFFICE	-	-	-	-	22	24,000,000.00	70	20,000,000.00	125-126	17,000,000.00	61,000,000.00
63	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-	-	181,500,000.00	22-23	140,000,000.00	57-58	125,000,000.00	97-98	340,000,000.00	786,500,000.00
64	022000700200	TREASURY CASH OFFICES (TCOS)	-	-	-	-	45	37,050,000.00	-	-	-	-	37,050,000.00
65	022000800100	ONDO STATE INTERNAL REVENUE SERVICE	2-3	23,154,209,400.22	-	-	-	-	58	-	-	-	-
66	022000900100	POOLS BETTINGS AND LOTTERIES BOARD	1	100,000,000.00	-	-	14	9,262,500.00	-	-	128	5,000,000.00	14,262,500.00
67	022001100100	OFFICE OF THE STATE AUDITOR GENERAL	1-2	2,433,000.00	-	242,767,428.29	18-19	58,000,000.00	56	27,000,000.00	88	7,000,000.00	334,767,428.29
68	022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	2	66,024,000.00	-	72,517,414.28	19	15,000,000.00	56	8,000,000.00	126-127	5,000,000.00	100,517,414.28
69	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	3	127,484,000.00	-	271,457,005.02	23	18,525,000.00	69	15,000,000.00	98	316,400,000.00	621,382,005.02
70	022200900100	CONSUMER PROTECTION COMMITTEE	-	-	-	-	23	3,800,000.00	58	1,500,000.00	128	2,000,000.00	7,300,000.00
71	022205100100	MICRO CREDIT AGENCY	3	10,616,000.00	-	56,571,305.60	23	15,437,500.00	-	-	98-99	488,000,000.00	560,008,805.60
72	022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	-	-	-	-	47	24,000,000.00	-	-	131-132	1,150,000,000.00	1,174,000,000.00
73	022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	7	6,000,000,000.00	-	-	-	-	-	-	124	1,000,000,000.00	1,000,000,000.00
74	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	7	370,000,000.00	-	89,967,422.03	23-24	12,000,000.00	-	-	99-100	85,000,000.00	186,967,422.03
75	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	-	-	-	-	40-41	5,130,000.00	-	-	-	-	5,130,000.00
76	022900100100	OFFICE OF TRANSPORT	6-7	130,169,000.00	-	192,811,389.41	42	17,100,000.00	68-69	160,700,000.00	125	290,000,000.00	660,611,389.41
77	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	-	-	-	-	24	8,000,000.00	-	-	-	-	8,000,000.00
78	023100300100	ONDO STATE ELECTRICITY BOARD	-	-	-	167,219,277.46	24	15,000,000.00	58	375,000,000.00	94	160,000,000.00	717,219,277.46
79	023305100100	MINISTRY OF NATURAL RESOURCES	6	1,006,282,000.00	-	609,486,330.16	39-40	22,705,000.00	67-68	67,000,000.00	120-122	82,400,000.00	781,591,330.16
80	023305100200	ONDO STATE UN-REDD+ PROJECT	7	40,000,000.00	-	-	24-25	6,175,000.00	-	-	130-131	80,000,000.00	86,175,000.00
81	023305200100	ONDO STATE AFORESTATION PROJECT	-	-	-	-	-	-	-	-	-	-	-
82	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	7	90,000,000.00	-	404,799,226.13	41	12,350,000.00	-	-	118-119	22,081,000,000.00	22,498,149,226.13

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83	023400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)		-		-		-		-	131	100,000,000.00	100,000,000.00
84	023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)		-		-		-		-		-	-
85	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	3	1,500,000,000.00		-	25	3,705,000.00		-	100	2,000,000,000.00	2,003,705,000.00
86	023600100100	MINISTRY OF CULTURE AND TOURISM	3	4,898,000.00		143,189,564.36	25	18,000,000.00	58-59	45,000,000.00	100	40,000,000.00	246,189,564.36
87	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	3	200,000,000.00		117,529,756.61	25	120,000,000.00	59-60	558,000,000.00	100-101	550,000,000.00	1,345,529,756.61
88	023800100200	BUDGET OFFICE		-		-	22-26	22,000,000.00		-		-	22,000,000.00
89	023800100300	MANPOWER DEVELOPMENT OFFICE		-		-	26	10,000,000.00		-		-	10,000,000.00
90	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	7	-		-	43	9,262,500.00		-	128	80,000,000.00	89,262,500.00
91	023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE		-		-	43	16,000,000.00		-		-	16,000,000.00
92	023800100700	ECONOMIC INTELLIGENCE OFFICE		-		-	46	11,220,000.00		-		-	11,220,000.00
93	023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE		-		-	46	17,100,000.00		-		-	17,100,000.00
94	023800400100	ONDO STATE BUREAU OF STATISTICS		-		59,508,705.17	26	12,000,000.00	60	30,800,000.00	101	50,000,000.00	152,308,705.17
95	025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	7	148,000,000.00		-	10	19,475,000.00		-	76-77	70,000,000.00	89,475,000.00
96	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE		-		-	44	14,820,000.00	70	2,000,000.00	129-130	38,000,000.00	54,820,000.00
97	025210200100	ONDO STATE WATER CORPORATION	3	1,370,350,833.20		512,057,493.42	26	18,525,000.00		-	101-102	3,187,006,988.96	3,717,589,482.38
98	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	7	559,599,496.00		67,388,246.38	26-27	18,525,000.00	60	8,200,000.00	102-103	959,599,496.00	1,053,712,742.38
99	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	3-4	342,814,000.00		135,219,955.20	27	4,875,000.00		-	103	45,000,000.00	185,094,955.20
100	025305700100	DIRECT LABOUR AGENCY		-		-	27	6,000,000.00		-	103	60,000,000.00	66,000,000.00
101	026000100100	MINISTRY OF LANDS AND HOUSING	4	450,000,000.00		220,960,406.57	27	15,900,000.00	70	5,000,000.00	103-104	6,980,000,000.00	7,221,860,406.57
102	026100100100	OFFICE OF PUBLIC UTILITIES	7	501,000.00		0	41	18,525,000.00	70	9,000,000.00	125	110,000,000.00	137,525,000.00
103	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	4	150,000,000.00		127,295,761.63	27-28	11,115,000.00	60	5,000,000.00	104	80,000,000.00	223,410,761.63
104	026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES		-		-	45	8,027,500.00		-		-	8,027,500.00
105	026300200100	ONDO STATE BUILDING CONTROL AGENCY		-		-	47	54,000,000.00		-	132	100,000,000.00	154,000,000.00
106	031800100100	ONDO STATE JUDICIARY	4	151,834,000.00		1,569,362,618.65	28	60,665,800.00	60-61	193,000,000.00	104-105	534,000,000.00	2,357,028,418.65
107	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	4	300,000.00		71,916,099.29	28-29	39,000,000.00	61	10,000,000.00	105	10,000,000.00	130,916,099.29
108	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE		-		-	29	45,000,000.00		-		-	45,000,000.00

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109	031801300100	JUDICIARY DIVISION		-		-	8-9	26,000,000.00		-		-	26,000,000.00
110	032600100100	MINISTRY OF JUSTICE	4	324,036,000.00		326,472,694.04	9	19,834,100.00	61	40,240,000.00	105	502,000,000.00	888,546,794.04
111	032600200100	ONDO STATE LAW COMMISSION		-		5,569,447.36	9	5,557,500.00		-	105-106	243,000,000.00	254,126,947.36
112	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS		-		-	29-30	9,262,500.00		-		-	9,262,500.00
113	032605200100	CUSTOMARY COURT OF APPEAL	4	17,129,000.00		686,750,319.42	30	36,000,000.00	61-62	60,000,000.00	106	130,000,000.00	912,750,319.42
114	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL		-		-	30	36,000,000.00		-		-	36,000,000.00
115	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS		-		-	30-31	17,500,000.00		-		-	17,500,000.00
116	045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION		-		-		-		-		-	-
117	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT		-		57,032,486.68	31	18,000,000.00	62	49,700,000.00	106-107	25,000,000.00	149,732,486.68
118	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	4	23,714,000.00		-		-	62	139,700,000.00	107	10,000,000.00	149,700,000.00
119	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	4	3,325,000.00		171,277,050.56	31	12,967,500.00	62-63	290,000,000.00	107-108	42,000,000.00	516,244,550.56
120	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS		-		-	31	4,940,000.00	63	31,000,000.00	108	22,000,000.00	57,940,000.00
121	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	4-5	706,945,848.27		1,269,738,258.23	32	18,833,750.00	64	350,000,000.00	75-76	2,050,000,000.00	3,688,572,008.23
122	051700100200	ZONAL EDUCATION OFFICES		-		-	31-32	5,400,000.00		-		-	5,400,000.00
123	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE		-		-	32	2,470,000.00	70	4,500,000.00		-	6,970,000.00
124	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	5	1,557,276,674.08		383,401,773.08	32	30,400,000.00	64-65	30,000,000.00	108	3,031,329,348.52	3,475,131,121.60
125	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE		-		-	32-33	23,750,000.00		-		-	23,750,000.00
126	051700300300	MEGA SCHOOLS		-		-	33	22,800,000.00		-		-	22,800,000.00
127	051700800100	ONDO STATE LIBRARY BOARD	5	51,000.00		35,613,787.57	33	6,000,000.00	65-66	2,000,000.00	108-109	32,000,000.00	75,613,787.57
128	051701800100	RUFUS GIWA POLYTECHNIC, OWO		-		-		-		-	109	250,000,000.00	250,000,000.00
129	051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO		-		-		-		-	109	450,000,000.00	450,000,000.00
130	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA		-		-		-		-	109-110	400,000,000.00	400,000,000.00
131	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES		-		-		-		-	110	300,000,000.00	300,000,000.00
132	051705400100	TEACHING SERVICE COMMISSION	5	24,000.00		17,463,849,777.44	33	15,437,500.00	65	32,850,000.00	110	10,000,000.00	17,522,137,277.44
133	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE		-		-	34	2,850,000.00		-	110	1,000,000.00	3,850,000.00
134	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE		-		-	34	2,850,000.00		-	110-111	1,000,000.00	3,850,000.00
135	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE		-		-	34	2,850,000.00		-	111	1,000,000.00	3,850,000.00

S/N	Admin Code	Executing Agency	Revenue		Salaries and Wages		Overhead Cost		Special Programmes		Capital Expenditure		Total
			Page	Amount	Page	Amount	Page	Amount	Page	Amount	Page	Amount	
136	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO		-		-	34	2,850,000.00		-	111	1,000,000.00	3,850,000.00
137	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA		-		-	34-35	2,850,000.00		-	111	1,500,000.00	4,350,000.00
138	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA		-		-	35	2,850,000.00		-	111	1,000,000.00	3,850,000.00
139	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO		-		-	35	2,850,000.00		-	111-112	1,000,000.00	3,850,000.00
140	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA		-		-	35	2,850,000.00		-	112	1,000,000.00	3,850,000.00
141	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO		-		-	35-36	2,850,000.00		-	112	1,000,000.00	3,850,000.00
142	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	6	9,925,000.00		459,371,330.75	41-42	6,792,500.00	69-70	70,445,000.00	119-120	270,000,000.00	806,608,830.75
143	051705600100	ONDO STATE SCHOLARSHIP BOARD		-		33,124,622.92	36	6,236,750.00	65	4,050,000.00	123-124	212,000,000.00	255,411,372.92
144	052100100100	MINISTRY OF HEALTH	5	187,196,000.00		696,733,931.39	36	13,585,000.00	66	130,340,000.00	112-114	2,010,000,000.00	2,850,658,931.39
145	052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE		-		-	47	6,000,000.00		-		-	6,000,000.00
146	052100200100	CONTRIBUTORY HEALTH COMMISSION	7	846,000,000.00		-	44	9,500,000.00		-	128-129	1,901,000,000.00	1,910,500,000.00
147	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	5	251,500,000.00		698,944,375.97	36	6,080,000.00		-	114	394,375,000.00	1,099,399,375.97
148	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL		-		-		-		-	119	1,100,000,000.00	1,100,000,000.00
149	052110200100	HOSPITALS MANAGEMENT BOARD	5	3,031,000.00		8,704,688,968.16	36-37	12,967,500.00	66	27,000,000.00	114-115	250,000,000.00	8,994,656,468.16
150	052110300100	BOARD OF ALTERNATIVE MEDICINE		-		-	37	3,705,000.00		-	115	2,500,000.00	6,205,000.00
151	052110600100	SCHOOL OF HEALTH TECHNOLOGY		-		-	37	2,850,000.00		-	115	10,000,000.00	12,850,000.00
152	052111500100	EMERGENCY RESPONSE SERVICE	7	13,500,000.00		-	37	7,718,750.00	66	25,000,000.00	115-116	35,000,000.00	67,718,750.00
153	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL		-		-	37-38	7,175,350.00		-	116	15,000,000.00	22,175,350.00
154	052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)		-		-	12	6,000,000.00		-	79-80	144,000,000.00	150,000,000.00
155	053500100100	MINISTRY OF ENVIRONMENT	6	10,256,000.00		183,970,070.46	40	13,585,000.00	68	40,000,000.00	122-123	230,000,000.00	467,555,070.46
156	053500100200	NEW MAP PROJECT OFFICE	7	1,250,000,000.00		-	43	8,645,000.00		-	130	1,550,000,000.00	1,558,645,000.00
157	053505300100	ONDO STATE WASTE MANAGEMENT	5	37,498,000.00		217,423,147.92	38	11,732,500.00	66	30,000,000.00	116-117	515,000,000.00	774,155,647.92
158	053905100100	ONDO STATE SPORTS COUNCIL		-		325,485,193.84	38-39	13,585,000.00	66-67	132,500,000.00	117	430,000,000.00	901,570,193.84
159	053905300100	ONDO STATE FOOTBALL ACADEMY		-		-		-		-		-	-
160	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT		-		69,395,542.52	41	18,525,000.00	68	5,000,000.00	126	1,017,500,000.00	1,110,420,542.52
161	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	6	-		-	39	6,000,000.00	67	7,200,000.00	118	365,400,000.00	378,600,000.00
162		SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS		-		-			73				10,915,880,000.00

S/N	Admin Code	Executing Agency	Revenue		Salaries and Wages		Overhead Cost		Special Programmes		Capital Expenditure		Total
			Page	Amount	Page	Amount	Page	Amount	Page	Amount	Page	Amount	
163		GRANTS AND CONTRIBUTIONS							74				9,558,400,000.00
164		STATUTORY TRANSFERS							72				12,240,588,280.46
165		DEBT SERVICES							71				13,632,855,034.70
Total				174,873,305,525.32		42,227,913,104.57		4,286,329,750.00		12,095,855,000.00		69,915,484,355.59	174,873,305,525.32

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A LAW TO AUTHORISE THE ISSUE FROM THE CONSOLIDATED REVENUE FUND OF ONDO STATE OF NIGERIA, A SUM OF ONE HUNDRED AND SEVENTY-FOUR BILLION, EIGHT HUNDRED AND SEVENTY-THREE MILLION, THREE HUNDRED AND FIVE THOUSAND, FIVE HUNDRED AND TWENTY-FIVE NAIRA, THIRTY-TWO KOBO (N174,873,305,525.32) ONLY, OUT OF WHICH THE SUM OF THIRTEEN BILLION, SIX HUNDRED AND THIRTY-TWO MILLION, EIGHT HUNDRED AND FIFTY-FIVE THOUSAND, THIRTY-FOUR NAIRA, SEVENTY KOBO (N13,632,855,034.70) ONLY IS FOR DEBT SERVICE; THE SUM OF TWELVE BILLION, TWO HUNDRED AND FORTY MILLION, FIVE HUNDRED AND EIGHTY-EIGHT THOUSAND, TWO HUNDRED AND EIGHTY NAIRA, FORTY-SIX KOBO (N12,240,588,280.46) ONLY IS FOR STATUTORY TRANSFERS; THE SUM OF SEVENTY-NINE BILLION, EIGHTY-FOUR MILLION, THREE HUNDRED AND SEVENTY-SEVEN THOUSAND, EIGHT HUNDRED AND FIFTY-FOUR NAIRA, FIFTY-SEVEN KOBO (N79,084,377,854.57) ONLY IS FOR RECURRENT EXPENDITURE WHILE THE BALANCE OF SIXTY-NINE BILLION, NINE HUNDRED AND FIFTEEN MILLION, FOUR HUNDRED AND EIGHTY-FOUR THOUSAND, THREE HUNDRED AND FIFTY-FIVE NAIRA, FIFTY-NINE KOBO (N69,915,484,355.59) 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-ONE.

Commencement

(1st January, 2021)

BE IT ENACTED by the Ondo State House of Assembly in this Legislative Session convened as follows:-

Appropriation of
N13,632,855,034.70
Debt Service

1. The sum of Thirteen Billion, Six Hundred and Thirty-Two Million, Eight Hundred and Fifty-Five Thousand, Thirty-Four Naira, Seventy Kobo only shall be appropriated from the Consolidated Revenue fund during the year ending on the Thirty-First Day of December, Two Thousand and Twenty-One for Debt Services set out in the First Schedule to this Law.

Appropriation of
N12,240,588,280.46
Statutory Transfer

2. The sum of Twelve Billion, Two Hundred and Forty Million, Five Hundred and Eighty-Eight Thousand, Two Hundred and Eighty Naira, Forty-Six Kobo shall be appropriated from the Consolidated Revenue Fund during the Year ending on the Thirty-First Day of December, Two Thousand and Twenty-One, for Statutory Transfers set out in the Second Schedule to this Law.

**ONDO STATE OF NIGERIA
FIRST SCHEDULE
2021 APPROVED DEBT SERVICES**

S/N	Item	Approved 2021 Budget (N)
1	Loan Repayment	13,632,855,034.70
	GRAND TOTAL	13,632,855,034.70

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021

SECOND SCHEDULE

APPROVED STATUTORY TRANSFERS

S/N		Approved Budget 2021 (N)
1	Transfer to Local Government JAAC	2,330,470,016.12
2	Transfer to Internal Revenue Services	5,276,607,239.05
3	Transfer to OSOPADEC	4,633,511,025.29
	TOTAL TRANSFERS	12,240,588,280.46

ONDO STATE OF NIGERIA
YEAR 2021 APPROVED RECURRENT ESTIMATES
THIRD SCHEDULE

ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	229,911,120.65	364,598,000.00	1,170,450,000.00	1,764,959,120.65
2	011100100200	DEPUTY GOVERNOR'S OFFICE	66,108,830.61	154,375,000.00	160,000,000.00	380,483,830.61
3	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	-	100,000,000.00	-	100,000,000.00
4	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	-	83,000,000.00	-	83,000,000.00
5	011100300100	ONDO STATE BOUNDARY COMMISSION	-	2,850,000.00	10,000,000.00	12,850,000.00
7	025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	19,475,000.00	-	19,475,000.00
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	-	24,000,000.00	-	24,000,000.00
10	011101300200	GENERAL ADMINISTRATION	98,911,965.11	11,000,000.00	244,000,000.00	353,911,965.11
11	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	1,191,760,552.75	9,262,500.00	754,000,000.00	1,955,023,052.75
12	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	66,287,202.30	12,658,750.00	25,000,000.00	103,945,952.30
13	021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	-	3,705,000.00	-	3,705,000.00
14	011102100100	LIAISON OFFICE, LAGOS	11,071,787.76	11,400,000.00	15,000,000.00	37,471,787.76
15	011102100200	LIAISON OFFICE, ABUJA	19,019,373.78	11,700,000.00	35,000,000.00	65,719,373.78
16	052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	-	6,000,000.00	-	6,000,000.00
17	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	25,474,483.85	15,000,000.00	10,000,000.00	50,474,483.85
18	011103500200	STATE PENSION COMMISSION	26,749,212.22	11,400,000.00	94,000,000.00	132,149,212.22
19	011103700100	MUSLIM WELFARE BOARD	-	3,396,250.00	39,180,000.00	42,576,250.00
20	011103800100	CHRISTIAN WELFARE BOARD	-	8,550,000.00	40,100,000.00	48,650,000.00
21	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	42,921,047.27	12,350,000.00	10,000,000.00	65,271,047.27
22	022000900100	POOLS BETTINGS AND LOTTERIES BOARD	-	9,262,500.00	-	9,262,500.00
23	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	-	10,000,000.00	20,000,000.00	30,000,000.00
24	011111500100	CONSOLIDATED REVENUE FUND CHARGES	981,061,279.46	-	-	981,061,279.46
26	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	-	12,000,000.00	17,100,000.00	29,100,000.00
27	011200300100	STATE HOUSE OF ASSEMBLY	403,752,645.52	1,200,000,000.00	1,955,500,000.00	3,559,252,645.52
28	011200400100	HOUSE OF ASSEMBLY COMMISSION	28,342,357.16	28,658,000.00	18,000,000.00	75,000,357.16
29	011200700200	PUBLIC ACCOUNT SECRETARIAT	-	3,900,000.00	-	3,900,000.00

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
30	011202100100	OFFICE OF THE SPEAKER	-	100,600,000.00	-	100,600,000.00
31	011202300100	OFFICE OF THE DEPUTY SPEAKER	-	80,210,750.00	-	80,210,750.00
32	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	234,615,616.11	18,000,000.00	530,000,000.00	782,615,616.11
33	012300300100	ONDO STATE RADIOVISION CORPORATION	203,144,800.85	-	-	203,144,800.85
34	012300400200	ORANGE FM	55,657,950.22	5,700,000.00	-	61,357,950.22
35	012305500100	OWENA PRESS	-	-	-	-
36	012305600100	ONDO STATE SIGNAGE AGENCY	-	6,175,000.00	10,000,000.00	16,175,000.00
40	012400700100	FIRE SERVICES	-	4,940,000.00	-	4,940,000.00
41	012500100100	OFFICE OF THE HEAD OF SERVICE	-	48,000,000.00	-	48,000,000.00
43	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	-	2,600,000.00	-	2,600,000.00
44	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	-	12,400,000.00	20,000,000.00	32,400,000.00
45	012500700100	OFFICE OF ESTABLISHMENTS	204,533,865.38	42,000,000.00	105,250,000.00	351,783,865.38
46	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	-	4,000,000.00	-	4,000,000.00
47	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	-	16,000,000.00	-	16,000,000.00
48	012500800100	SERVICE MATTERS DEPARTMENT	-	30,400,000.00	60,000,000.00	90,400,000.00
49	022001100100	OFFICE OF THE STATE AUDITOR GENERAL	242,767,428.29	58,000,000.00	27,000,000.00	327,767,428.29
50	022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	72,517,414.28	15,000,000.00	8,000,000.00	95,517,414.28
51	014700100100	CIVIL SERVICE COMMISSION	119,782,191.54	24,000,000.00	18,000,000.00	161,782,191.54
52	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	87,670,476.96	18,525,000.00	7,200,000.00	113,395,476.96
53	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	-	4,446,000.00	-	4,446,000.00
54	021500100100	MINISTRY OF AGRICULTURE	452,336,117.90	17,100,000.00	15,000,000.00	484,436,117.90
55	021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	-	2,375,000.00	-	2,375,000.00
56	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	-	950,000.00	-	950,000.00
57	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	261,736,171.22	4,631,250.00	4,500,000.00	270,867,421.22
58	021510200200	FADAMA PROJECT	-	8,550,000.00	-	8,550,000.00
59	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	58,185,257.22	3,500,000.00	-	61,685,257.22
60	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	-	3,396,250.00	-	3,396,250.00
61	021511600100	COCOA REVOLUTION OFFICE	-	4,940,000.00	-	4,940,000.00
62	022000100100	MINISTRY OF FINANCE	188,165,890.18	150,000,000.00	3,523,000,000.00	3,861,165,890.18
63	022000100200	EXPENDITURE OFFICE	-	24,000,000.00	-	24,000,000.00
64	022000100400	STATE FINANCE	-	12,000,000.00	-	12,000,000.00

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
65	022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	-	12,000,000.00	-	12,000,000.00
66	022000200100	DEBT MANAGEMENT OFFICE	-	24,000,000.00	20,000,000.00	44,000,000.00
67	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	181,500,000.00	140,000,000.00	125,000,000.00	446,500,000.00
68	022000700200	TREASURY CASH OFFICES (TCOS)	-	37,050,000.00	-	37,050,000.00
69	022000800100	ONDO STATE INTERNAL REVENUE SERVICE	-	-	-	-
70	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	271,457,005.02	18,525,000.00	15,000,000.00	304,982,005.02
71	022200900100	CONSUMER PROTECTION COMMITTEE	-	3,800,000.00	1,500,000.00	5,300,000.00
72	022205100100	MICRO CREDIT AGENCY	56,571,305.60	15,437,500.00	-	72,008,805.60
73	022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	-	24,000,000.00	-	24,000,000.00
74	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	89,967,422.03	12,000,000.00	-	101,967,422.03
75	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	-	5,130,000.00	-	5,130,000.00
76	022900100100	OFFICE OF TRANSPORT	192,811,389.41	17,100,000.00	160,700,000.00	370,611,389.41
77	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	-	8,000,000.00	-	8,000,000.00
78	023100300100	ONDO STATE ELECTRICITY BOARD	167,219,277.46	15,000,000.00	375,000,000.00	557,219,277.46
79	023305100100	MINISTRY OF NATURAL RESOURCES	609,486,330.16	22,705,000.00	67,000,000.00	699,191,330.16
80	023305100200	ONDO STATE UN-REDD+ PROJECT	-	6,175,000.00	-	6,175,000.00
81	023305200100	ONDO STATE AFORESTATION PROJECT	-	-	-	-
82	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	404,799,226.13	12,350,000.00	-	417,149,226.13
85	023405600100	ONDO STATE RUKAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	-	3,705,000.00	-	3,705,000.00
86	023600100100	MINISTRY OF CULTURE AND TOURISM	143,189,564.36	18,000,000.00	45,000,000.00	206,189,564.36
87	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	117,529,756.61	120,000,000.00	558,000,000.00	795,529,756.61
88	023800100200	BUDGET OFFICE	-	22,000,000.00	-	22,000,000.00
89	023800100300	MANPOWER DEVELOPMENT OFFICE	-	10,000,000.00	-	10,000,000.00
90	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	-	9,262,500.00	-	9,262,500.00
91	023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	-	16,000,000.00	-	16,000,000.00
92	023800100700	ECONOMIC INTELLIGENCE OFFICE	-	11,220,000.00	-	11,220,000.00
93	023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	-	17,100,000.00	-	17,100,000.00
94	023800400100	ONDO STATE BUREAU OF STATISTICS	59,508,705.17	12,000,000.00	30,800,000.00	102,308,705.17
95	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	-	14,820,000.00	2,000,000.00	16,820,000.00
96	025210200100	ONDO STATE WATER CORPORATION	512,057,493.42	18,525,000.00	-	530,582,493.42

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
97	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	67,388,246.38	18,525,000.00	8,200,000.00	94,113,246.38
98	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	135,219,955.20	4,875,000.00	-	140,094,955.20
99	025305700100	DIRECT LABOUR AGENCY	-	6,000,000.00	-	6,000,000.00
100	026000100100	MINISTRY OF LANDS AND HOUSING	220,960,406.57	15,900,000.00	5,000,000.00	241,860,406.57
101	026100100100	OFFICE OF PUBLIC UTILITIES	-	18,525,000.00	9,000,000.00	27,525,000.00
102	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	127,295,761.63	11,115,000.00	5,000,000.00	143,410,761.63
103	026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	-	8,027,500.00	-	8,027,500.00
104	026300200100	ONDO STATE BUILDING CONTROL AGENCY	-	54,000,000.00	-	54,000,000.00
105	031800100100	ONDO STATE JUDICIARY	1,569,362,618.65	60,665,800.00	193,000,000.00	1,823,028,418.65
106	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	71,916,099.29	39,000,000.00	10,000,000.00	120,916,099.29
107	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	-	45,000,000.00	-	45,000,000.00
108	031801300100	JUDICIARY DIVISION	-	26,000,000.00	-	26,000,000.00
109	032600100100	MINISTRY OF JUSTICE	326,472,694.04	19,834,100.00	40,240,000.00	386,546,794.04
110	032600200100	ONDO STATE LAW COMMISSION	5,569,447.36	5,557,500.00	-	11,126,947.36
111	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	-	9,262,500.00	-	9,262,500.00
112	032605200100	CUSTOMARY COURT OF APPEAL	686,750,319.42	36,000,000.00	60,000,000.00	782,750,319.42
113	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	-	36,000,000.00	-	36,000,000.00
114	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	-	17,500,000.00	-	17,500,000.00
115	045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	-	-	-	-
116	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	57,032,486.68	18,000,000.00	49,700,000.00	124,732,486.68
117	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	-	-	139,700,000.00	139,700,000.00
118	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	171,277,050.56	12,967,500.00	290,000,000.00	474,244,550.56
119	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	-	4,940,000.00	31,000,000.00	35,940,000.00
120	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,269,738,258.23	18,833,750.00	350,000,000.00	1,638,572,008.23
121	051700100200	ZONAL EDUCATION OFFICES	-	5,400,000.00	-	5,400,000.00
122	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	-	2,470,000.00	4,500,000.00	6,970,000.00
123	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	383,401,773.08	30,400,000.00	30,000,000.00	443,801,773.08
124	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	-	23,750,000.00	-	23,750,000.00
125	051700300300	MEGA SCHOOLS	-	22,800,000.00	-	22,800,000.00
126	051700800100	ONDO STATE LIBRARY BOARD	35,613,787.57	6,000,000.00	2,000,000.00	43,613,787.57
127	051701800100	RUFUS GIWA POLYTECHNIC, OWO	-	-	-	-
128	051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	-	-	-	-

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
129	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	-	-	-	-
130	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	-	-	-	-
131	051705400100	TEACHING SERVICE COMMISSION	17,463,849,777.44	15,437,500.00	32,850,000.00	17,512,137,277.44
132	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	-	2,850,000.00	-	2,850,000.00
133	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	-	2,850,000.00	-	2,850,000.00
134	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	-	2,850,000.00	-	2,850,000.00
135	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	-	2,850,000.00	-	2,850,000.00
136	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	-	2,850,000.00	-	2,850,000.00
137	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	-	2,850,000.00	-	2,850,000.00
138	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	-	2,850,000.00	-	2,850,000.00
139	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	-	2,850,000.00	-	2,850,000.00
140	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	-	2,850,000.00	-	2,850,000.00
141	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL	459,371,330.75	6,792,500.00	70,445,000.00	536,608,830.75
142	051705600100	ONDO STATE SCHOLARSHIP BOARD	33,124,622.92	6,236,750.00	4,050,000.00	43,411,372.92
143	052100100100	MINISTRY OF HEALTH	696,733,931.39	13,585,000.00	130,340,000.00	840,658,931.39
144	052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	-	6,000,000.00	-	6,000,000.00
145	052100200100	CONTRIBUTORY HEALTH COMMISSION	-	9,500,000.00	-	9,500,000.00
146	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	698,944,375.97	6,080,000.00	-	705,024,375.97
147	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	-	-	-	-
148	052110200100	HOSPITALS MANAGEMENT BOARD	8,704,688,968.16	12,967,500.00	27,000,000.00	8,744,656,468.16
149	052110300100	BOARD OF ALTERNATIVE MEDICINE	-	3,705,000.00	-	3,705,000.00
150	052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	2,850,000.00	-	2,850,000.00
151	052111500100	EMERGENCY RESPONSE SERVICE	-	7,718,750.00	25,000,000.00	32,718,750.00
152	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	-	7,175,350.00	-	7,175,350.00
153	053500100100	MINISTRY OF ENVIRONMENT	183,970,070.46	13,585,000.00	40,000,000.00	237,555,070.46
154	053500100200	NEW MAP PROJECT OFFICE	-	8,645,000.00	-	8,645,000.00
155	053505300100	ONDO STATE WASTE MANAGEMENT	217,423,147.92	11,732,500.00	30,000,000.00	259,155,647.92
156	053905100100	ONDO STATE SPORTS COUNCIL	325,485,193.84	13,585,000.00	132,500,000.00	471,570,193.84
157	053905300100	ONDO STATE FOOTBALL ACADEMY	-	-	-	-
158	014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	68,344,724.58	12,825,000.00	18,850,000.00	100,019,724.58
159	014900100200	LOCAL GOVERNMENT SERVICE COMMISSION	-	3,500,000.00	-	3,500,000.00
160	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	69,395,542.52	18,525,000.00	5,000,000.00	92,920,542.52
161	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	-	6,000,000.00	7,200,000.00	13,200,000.00
162		GRANTS AND CONTRIBUTIONS				9,558,400,000.00
163		SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS				10,915,880,000.00
Total			42,227,913,104.57	4,286,329,750.00	12,095,855,000.00	79,084,377,854.57

ONDO STATE OF NIGERIA
YEAR 2019 APPROVED CAPITAL ESTIMATES
FOURTH SCHEDULE

ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	120,000,000.00	120,000,000.00
2	011100100200	DEPUTY GOVERNOR'S OFFICE	30,000,000.00	30,000,000.00
3	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	-	-
4	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	-	-
5	011100300100	ONDO STATE BOUNDARY COMMISSION	1,600,000.00	1,600,000.00
6	011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	250,000,000.00	250,000,000.00
7	025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	70,000,000.00	70,000,000.00
8	022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	1,000,000,000.00	1,000,000,000.00
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	-	-
10	011101300200	GENERAL ADMINISTRATION	830,000,000.00	830,000,000.00
11	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	-	-
12	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	6,000,000.00	6,000,000.00
13	021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	1,660,306,813.00	1,660,306,813.00
14	011102100100	LIAISON OFFICE, LAGOS	16,000,000.00	16,000,000.00
15	011102100200	LIAISON OFFICE, ABUJA	65,000,000.00	65,000,000.00
16	052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	144,000,000.00	144,000,000.00
17	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	10,000,000.00	10,000,000.00
18	011103500200	STATE PENSION COMMISSION	15,000,000.00	15,000,000.00
19	011103700100	MUSLIM WELFARE BOARD	16,000,000.00	16,000,000.00
20	011103800100	CHRISTIAN WELFARE BOARD	3,000,000.00	3,000,000.00
21	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	20,000,000.00	20,000,000.00
22	022000900100	POOLS BETTINGS AND LOTTERIES BOARD	5,000,000.00	5,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
23	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	2,000,000.00	2,000,000.00
26	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	1,468,800,000.00	1,468,800,000.00
27	011200300100	STATE HOUSE OF ASSEMBLY	850,000,000.00	850,000,000.00
28	011200400100	HOUSE OF ASSEMBLY COMMISSION	12,300,000.00	12,300,000.00
32	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	124,000,000.00	124,000,000.00
33	012300300100	ONDO STATE RADIOVISION CORPORATION	183,000,000.00	183,000,000.00
34	012300400200	ORANGE FM	80,000,000.00	80,000,000.00
35	012305500100	OWENA PRESS	20,000,000.00	20,000,000.00
36	012305600100	ONDO STATE SIGNAGE AGENCY	50,000,000.00	50,000,000.00
39	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	350,000,000.00	350,000,000.00
41	012500100100	OFFICE OF THE HEAD OF SERVICE	9,000,000.00	9,000,000.00
44	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	40,000,000.00	40,000,000.00
45	012500700100	OFFICE OF ESTABLISHMENTS	8,000,000.00	8,000,000.00
48	012500800100	SERVICE MATTERS DEPARTMENT	5,000,000.00	5,000,000.00
49	014000100100	OFFICE OF THE STATE AUDITOR GENERAL	7,000,000.00	7,000,000.00
50	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	5,000,000.00	5,000,000.00
51	014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	20,000,000.00
52	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	20,000,000.00	20,000,000.00
53	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	-	-
54	021500100100	MINISTRY OF AGRICULTURE	2,594,700,000.00	2,594,700,000.00
55	021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (LIFE-ND)	-	-
56	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	-	-
57	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	80,000,000.00	80,000,000.00
58	021510200200	FADAMA PROJECT	-	-
59	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	25,000,000.00	25,000,000.00
60	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	9,000,000.00	9,000,000.00
61	021511600100	COCOA REVOLUTION OFFICE	350,000,000.00	350,000,000.00
62	022000100100	MINISTRY OF FINANCE	1,499,766,709.11	1,499,766,709.11

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
66	022000200100	DEBT MANAGEMENT OFFICE	17,000,000.00	17,000,000.00
67	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	340,000,000.00	340,000,000.00
70	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	316,400,000.00	316,400,000.00
71	022200900100	CONSUMER PROTECTION COMMITTEE	2,000,000.00	2,000,000.00
72	022205100100	MICRO CREDIT AGENCY	488,000,000.00	488,000,000.00
73	022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	1,150,000,000.00	1,150,000,000.00
74	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	85,000,000.00	85,000,000.00
75	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	-	-
76	022900100100	OFFICE OF TRANSPORT	290,000,000.00	290,000,000.00
77	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	-	-
78	023100300100	ONDO STATE ELECTRICITY BOARD	160,000,000.00	160,000,000.00
79	023305100100	MINISTRY OF NATURAL RESOURCES	82,400,000.00	82,400,000.00
80	023305100200	ONDO STATE UN-REDD+ PROJECT	80,000,000.00	80,000,000.00
81	023305200100	ONDO STATE AFORESTATION PROJECT	-	-
82	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22,081,000,000.00	22,081,000,000.00
83	023400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)	100,000,000.00	100,000,000.00
84	023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	-	-
85	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	2,000,000,000.00	2,000,000,000.00
86	023600100100	MINISTRY OF CULTURE AND TOURISM	40,000,000.00	40,000,000.00
87	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	550,000,000.00	550,000,000.00
90	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	80,000,000.00	80,000,000.00
94	023800400100	ONDO STATE BUREAU OF STATISTICS	50,000,000.00	50,000,000.00
95	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	38,000,000.00	38,000,000.00
96	025210200100	ONDO STATE WATER CORPORATION	3,187,006,988.96	3,187,006,988.96
97	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	959,599,496.00	959,599,496.00
98	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	45,000,000.00	45,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
99	025305700100	DIRECT LABOUR AGENCY	60,000,000.00	60,000,000.00
100	026000100100	MINISTRY OF LANDS AND HOUSING	6,980,000,000.00	6,980,000,000.00
101	026100100100	OFFICE OF PUBLIC UTILITIES	110,000,000.00	110,000,000.00
102	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	80,000,000.00	80,000,000.00
103	026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	-	-
104	026300200100	ONDO STATE BUILDING CONTROL AGENCY	100,000,000.00	100,000,000.00
105	031800100100	ONDO STATE JUDICIARY	534,000,000.00	534,000,000.00
106	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	10,000,000.00	10,000,000.00
107	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	-	-
108	031801300100	JUDICIARY DIVISION	-	-
109	032600100100	MINISTRY OF JUSTICE	502,000,000.00	502,000,000.00
110	032600200100	ONDO STATE LAW COMMISSION	243,000,000.00	243,000,000.00
111	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	-	-
112	032605200100	CUSTOMARY COURT OF APPEAL	130,000,000.00	130,000,000.00
113	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	-	-
114	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	-	-
115	045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	-	-
116	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	25,000,000.00	25,000,000.00
117	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	10,000,000.00	10,000,000.00
118	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	42,000,000.00	42,000,000.00
119	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	22,000,000.00	22,000,000.00
120	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,050,000,000.00	2,050,000,000.00
121	051700100200	ZONAL EDUCATION OFFICES	-	-
122	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	-	-
123	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	3,031,329,348.52	3,031,329,348.52
124	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	-	-
125	051700300300	MEGA SCHOOLS	-	-
126	051700800100	ONDO STATE LIBRARY BOARD	32,000,000.00	32,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
127	051701800100	RUFUS GIWA POLYTECHNIC, OWO	250,000,000.00	250,000,000.00
128	051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	450,000,000.00	450,000,000.00
129	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	400,000,000.00	400,000,000.00
130	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	300,000,000.00	300,000,000.00
131	051705400100	TEACHING SERVICE COMMISSION	10,000,000.00	10,000,000.00
132	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	1,000,000.00	1,000,000.00
133	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	1,000,000.00	1,000,000.00
134	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	1,000,000.00	1,000,000.00
135	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	1,000,000.00	1,000,000.00
136	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	1,500,000.00	1,500,000.00
137	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	1,000,000.00	1,000,000.00
138	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	1,000,000.00	1,000,000.00
139	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	1,000,000.00	1,000,000.00
140	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	1,000,000.00	1,000,000.00
141	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	270,000,000.00	270,000,000.00
142	051705600100	ONDO STATE SCHOLARSHIP BOARD	212,000,000.00	212,000,000.00
143	052100100100	MINISTRY OF HEALTH	2,010,000,000.00	2,010,000,000.00
144	052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	-	-
145	052100200100	CONTRIBUTORY HEALTH COMMISSION	1,901,000,000.00	1,901,000,000.00
146	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	394,375,000.00	394,375,000.00
147	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	1,100,000,000.00	1,100,000,000.00
148	052110200100	HOSPITALS MANAGEMENT BOARD	250,000,000.00	250,000,000.00
149	052110300100	BOARD OF ALTERNATIVE MEDICINE	2,500,000.00	2,500,000.00
150	052110600100	SCHOOL OF HEALTH TECHNOLOGY	10,000,000.00	10,000,000.00
151	052111500100	EMERGENCY RESPONSE SERVICE	35,000,000.00	35,000,000.00
152	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	15,000,000.00	15,000,000.00
153	053500100100	MINISTRY OF ENVIRONMENT	230,000,000.00	230,000,000.00
154	053500100200	NEW MAP PROJECT OFFICE	1,550,000,000.00	1,550,000,000.00
155	053505300100	ONDO STATE WASTE MANAGEMENT	515,000,000.00	515,000,000.00
156	053905100100	ONDO STATE SPORTS COUNCIL	430,000,000.00	430,000,000.00
157	014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,000,000.00	6,000,000.00
158	014900100200	LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000.00	5,000,000.00
159	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	1,017,500,000.00	1,017,500,000.00
160	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	365,400,000.00	365,400,000.00
Total			69,915,484,355.59	69,915,484,355.59

Appropriation of
N79,084,377,854.57
Recurrent Expenditure

3. The sum of Seventy-Nine Billion, Eighty-Four Million, Three Hundred and Seventy-Seven Thousand, Eight Hundred and Fifty-Four Naira, Fifty-Seven Kobo shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December, Two Thousand and Twenty-One for the services as set out in the Third Schedule to this Law.

Appropriation of
N69,915,484,355.59
Capital Expenditure

4. The sum of Six-Nine Billion, Nine Hundred and Fifteen Million, Four Hundred and Eighty-Four Thousand, Three Hundred and Fifty-Five Naira, Fifty-Nine Kobo shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December Two Thousand and Twenty-One for the projects as set out in the Fourth Schedule to this Law.

*Citation and
Commencement*

5. This Law may be cited as the year Two Thousand and Twenty-One Appropriation Law and shall come into force on the First Day of January, Two Thousand and Twenty-One

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

Adeyelu Michael Bode
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.



Dated this 18th day of December 2020.

T1 SUMMARY OF 2021 APPROVED BUDGET (SFTAS)

In Naira, unless stated otherwise

Item	REQUIRED	REQUIRED	OPTIONAL	REQUIRED	REQUIRED
	2020 Amended Budget	2021 Approved Budget	% +/-	o/w COVID-responsive (in 2021 budget)	Reference to Explanatory Notes
Assumptions:					Explanatory Note 1.0
Oil price (US\$/bbl)	25	40	60.00%		Explanatory Note 1.1
Oil production (national, mbpd)	1,700	1,86	9.41%		Explanatory Note 1.2
Exchange rate (N/US\$)	360	379	5.28%		Explanatory Note 1.3
GDP growth (national, percent annual change)	-4.42	3.000	-167.87%		Explanatory Note 1.4
Inflation (national, percent, annual average)	14.13	11.98	-15.22%		Explanatory Note 1.5
Mineral Ratio	27	36	33.33%		Explanatory Note 1.6
1. Opening Balance	4,081,000,000.00	16,763,282,735.00	311%		Explanatory Note 1.7
2. Revenues and grants:	107,356,835,610.77	133,966,668,650.00	25%		Explanatory Note 2.0
Gross Statutory Allocation (not net of deductions)	26,730,614,126.83	33,413,267,658.08	25.00%		Explanatory Note 2.1
Mineral Derivation	10,945,781,929.54	11,583,777,563.23	5.83%		Explanatory Note 2.2
Other FAAC transfers (exchange rate gain, others)	14,849,148,035.37	30,700,000,000.00	106.75%		Explanatory Note 2.3
VAT	17,879,043,585.31	12,925,776,176.00	-27.70%		Explanatory Note 2.4
IGR	24,244,763,854.86	28,778,132,248.49	18.70%		Explanatory Note 2.5
Internal grants	9,627,484,078.86	9,001,264,675.00	-6.50%		Explanatory Note 2.6
State Govt Covid-19 Intervention Fund (grant)	1,500,000,000.00	-	-100.00%		Explanatory Note 2.6.1
External grants	1,580,000,000.00	1,474,450,329.20	-6.68%		Explanatory Note 2.7
Health Insurance Contribution	-	590,000,000.00	100.00%		Explanatory Note 2.8
Disposal of Government Asset	-	5,500,000,000.00	100.00%		Explanatory Note 2.9
3. Expenditures:	151,438,000,000.00	174,873,305,525.32	15.48%	9,449,100,000.00	Explanatory Note 3.0
<i>Recurrent expenditures:</i>	100,082,711,068.11	104,957,821,169.73	4.87%	350,000,000.00	Explanatory Note 3.0.1
Salaries and Wages	40,059,974,547.92	42,227,913,104.57	5.41%		Explanatory Note 3.1
Overhead costs	3,764,833,550.00	4,286,329,750.00	13.85%		Explanatory Note 3.2
Special Programmes	12,205,839,307.00	12,095,855,000.00	-0.90%	350,000,000.00	Explanatory Note 3.3
Grants and Contributions	8,340,955,000.00	9,558,400,000.00	14.60%		Explanatory Note 3.4
Social Contributions and Social Benefits	10,650,800,000.00	10,915,880,000.00	2.49%		Explanatory Note 3.5
Statutory Transfers to OSOPADEC	6,378,312,771.82	4,633,511,025.29	-27.36%		Explanatory Note 3.6
Statutory Transfers from State Independent Revenue to JAAC (LGA)	1,424,476,385.49	2,330,470,016.12	63.60%		Explanatory Note 3.7
Statutory Transfers to Ondo State Internal Revenue Services	4,257,519,505.89	5,276,607,239.05	23.94%		Explanatory Note 3.8
Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)	13,000,000,000.00	13,632,855,034.70	4.87%		Explanatory Note 3.9
<i>Capital expenditures:</i>	51,355,288,931.88	69,915,484,355.59	36.14%	9,099,100,000.00	Explanatory Note 4.0
<i>Administration Sector</i>	5,439,575,000.00	4,635,700,000.00	-14.78%	788,800,000.00	Explanatory Note 4.1
<i>Economic Sector</i>	27,711,123,363.26	46,777,180,007.07	68.80%	3,653,400,000.00	Explanatory Note 4.2
<i>Law and Justice Sector</i>	2,870,600,000.00	1,419,000,000.00	-50.57%		Explanatory Note 4.3
<i>Regional Sector</i>	-	-	0.00%		Explanatory Note 4.4
<i>Social Sector</i>	15,333,990,568.62	17,083,604,348.52	11.41%	4,656,900,000.00	Explanatory Note 4.5
4. Balance (=1+2-3)	(40,000,164,389.22)	(24,143,354,140.32)	-39.64%		
5. Financing:	40,000,164,389.22	24,143,354,140.32	-39.64%		Explanatory Note 5.0
Domestic bonds	15,200,000,000.00	-	-100.00%		Explanatory Note 5.1
Commercial bank loans	9,838,772,904.69	17,929,054,140.32	82.23%		Explanatory Note 5.2
Other Internal/Domestic Loans	6,814,285,714.28	2,464,300,000.00	-63.84%		
External loans	8,147,105,770.25	3,750,000,000.00	-53.97%		Explanatory Note 5.3
6. Financing gap (=-(4+5))	0.00	0.00	-		Explanatory Note 5.4
Memorandum Items:					Explanatory Note 6.0
COVID-19 responsive expenditures (% of total expenditures)				5.40%	Explanatory Note 6.1

T2 SUMMARY OF 2021 APPROVED BUDGET (SFTAS)

<i>In Naira, unless stated otherwise</i>	OPTIONAL	REQUIRED	REQUIRED	OPTIONAL	REQUIRED	REQUIRED
Item	2020 Jan-Jun Actual	2020 Amended Budget	2021 Approved Budget	% +/-	o/w COVID-responsive (in 2021 budget)	Reference to Explanatory Notes
Assumptions:						Explanatory Note 1.0
Oil price (US\$/bbl)	32.00	25	40	60.00%		Explanatory Note 1.1
Oil production (national, mbpd)	1.70	1.700	1.86	9.41%		Explanatory Note 1.2
Exchange rate (N/US\$)	360.00	360	379	5.28%		Explanatory Note 1.3
GDP growth (national, percent annual change)	1.90	-4.42	3.000	-167.87%		Explanatory Note 1.4
Inflation (national, percent, annual average)	12.20	14.13	11.98	-15.22%		Explanatory Note 1.5
Mineral Ratio		27	36	33.33%		Explanatory Note 1.6
1. Opening Balance	4,081,000,000.00	4,081,000,000.00	16,763,282,735.00	311%		Explanatory Note 1.7
2. Revenues and grants:	46,405,130,269.81	107,356,835,610.77	133,966,668,650.00	25%		Explanatory Note 2.0
Gross Statutory Allocation (not net of deductions)	16,296,391,974.47	26,730,614,126.83	33,413,267,658.08	25.00%		Explanatory Note 2.1
Mineral Derivation	6,602,752,855.58	10,945,781,929.54	11,583,777,563.23	5.83%		Explanatory Note 2.2
Other FAAC transfers (exchange rate gain, augmentation, others)	2,579,541,613.42	14,849,148,035.37	30,700,000,000.00	106.75%		Explanatory Note 2.3
VAT	6,466,015,082.28	17,879,043,585.31	12,925,776,176.00	-27.70%		Explanatory Note 2.4
IGR	11,229,544,665.20	24,244,763,854.86	28,778,132,248.49	18.70%		Explanatory Note 2.5
Internal grants	2,375,884,078.86	9,627,484,078.86	9,001,264,675.00	-6.50%		Explanatory Note 2.6
State Govt Covid-19 Intervention Fund (grant)	855,000,000.00	1,500,000,000.00	-	-100.00%		Explanatory Note 2.6.1
External grants	-	1,580,000,000.00	1,474,450,329.20	-6.68%		Explanatory Note 2.7
Health Insurance Contribution	-	-	590,000,000.00	100.00%		Explanatory Note 2.8
Disposal of Government Asset	-	-	5,500,000,000.00	100.00%		Explanatory Note 2.9
3. Expenditures:	53,257,585,558.06	151,438,000,000.00	174,873,305,525.32	15.48%	9,449,100,000.00	Explanatory Note 3.0
<i>Recurrent expenditures:</i>	44,628,062,937.14	100,082,711,068.11	104,957,821,169.73	4.87%	350,000,000.00	Explanatory Note 3.0.1
Salaries and Wages	18,429,782,248.39	40,059,974,547.92	42,227,913,104.57	5.41%		Explanatory Note 3.1
Overhead costs	1,125,867,630.98	3,764,833,550.00	4,286,329,750.00	13.85%		Explanatory Note 3.2
Special Programmes	4,387,301,299.75	12,205,839,307.00	12,095,855,000.00	-0.90%	350,000,000.00	Explanatory Note 3.3
Grants and Contributions	3,095,867,698.28	8,340,955,000.00	9,558,400,000.00	14.60%		Explanatory Note 3.4
Social Contributions and Social Benefits	5,475,779,238.65	10,650,800,000.00	10,915,880,000.00	2.49%		Explanatory Note 3.5
Statutory Transfers to OSOPADEC	905,900,000.00	6,378,312,771.82	4,633,511,025.29	-27.36%		Explanatory Note 3.6
Statutory Transfers from State Independent Revenue to JAAC (LGA)	178,010,717.52	1,424,476,385.49	2,330,470,016.12	63.60%		Explanatory Note 3.7
Statutory Transfers to Ondo State Internal Revenue Services	1,652,834,534.05	4,257,519,505.89	5,276,607,239.05	23.94%		Explanatory Note 3.8
Public Debt charges (Interest payments on debt (or debt service), including FAAC deductions)	9,376,719,569.52	13,000,000,000.00	13,632,855,034.70	4.87%		Explanatory Note 3.9
Capital expenditures:	8,629,522,620.92	51,355,288,931.88	69,915,484,355.59	36.14%	9,099,100,000.00	Explanatory Note 4.0
<i>Administration Sector</i>	408,377,545.53	5,439,575,000.00	4,635,700,000.00	-14.78%	788,800,000.00	Explanatory Note 4.1
<i>Economic Sector</i>	7,140,353,084.25	27,711,123,363.26	46,777,180,007.07	68.80%	3,653,400,000.00	Explanatory Note 4.2
<i>Law and Justice Sector</i>	21,258,000.00	2,870,600,000.00	1,419,000,000.00	-50.57%		Explanatory Note 4.3
<i>Regional Sector</i>	-	-	-	0.00%		Explanatory Note 4.4
<i>Social Sector</i>	1,059,533,991.14	15,333,990,568.62	17,083,604,348.52	11.41%	4,656,900,000.00	Explanatory Note 4.5
4. Balance (=1+2-3)	(2,771,455,288.25)	(40,000,164,389.22)	(24,143,354,140.32)	-39.64%		
5. Financing:	7,126,842,554.92	40,000,164,389.22	24,143,354,140.32	-39.64%		Explanatory Note 5.0
Domestic bonds	-	15,200,000,000.00	-	-100.00%		Explanatory Note 5.1
Commercial bank loans	2,500,000,000.00	9,838,772,904.69	17,929,054,140.32	82.23%		Explanatory Note 5.2
Other Internal/Domestic Loans	-	6,814,285,714.28	2,464,300,000.00	-63.84%		
External loans	4,626,842,554.92	8,147,105,770.25	3,750,000,000.00	-53.97%		Explanatory Note 5.3
6. Financing gap (=-(4+5))	(4,355,387,266.67)	0.00	0.00	-		Explanatory Note 5.4
Memorandum Items:						Explanatory Note 6.0
COVID-19 responsive expenditures (% of total expenditures)					5.40%	Explanatory Note 6.1

EXPLANATORY NOTE ON 2021 BUDGET

S/N	ITEM	NOTES
1.0	Assumptions	All assumptions are made based on the FGN MTEF and economic realities at the State level.
1.1	OIL PRICE (US\$/BARREL)	The benchmark price adopted by the state was \$40 in consonance with the FGN projection for 2021
1.2	OIL PRODUCTION (NATIONAL, MBPD)	Ondo state is adopting 1.86mbpd as contained in the FGN 2021-2023 MTEF
1.3	EXCHANGE RATE (N/US\$)	Ondo state is adopting N379/US\$ as contained in the FGN 2021-2023 MTEF
1.4	GDP GROWTH (NATIONAL, PERCENT ANNUAL CHANGE)	Ondo state is adopting a GDP growth rate of 3.0% as contained in the FGN MTEF, which provide for a real GDP growth rate of 3.0% for 2021.
1.5	INFLATION (NATIONAL, PERCENT, ANNUAL AVERAGE)	Ondo state is adopting an inflation rate of 11.95% as contained in the FGN 2021-2023 MTEF.
1.6	MINERAL RATIO	Mineral Ratio of 36% was used by the FGN and the Macroeconomic indicators of the FGN was adopted by Ondo state.
1.7	OPENING BALANCE/CASH RESERVE/ROLL-OVER FUND	The projected Roll Over fund which is the Opening balance for the year 2021 is N16,763,282,735.00. The breakdown of the expected Roll-Over fund is contained in Appendix 3
2.0	REVENUE AND GRANTS	All FAAC allocations except VAT are projected to increase in 2021. The State is also expecting a refund of about N26.6 billion on Excess Crude fund from FGN. Grants are expected to reduce from N12.7B in 2020 to N10.5B in 2021 (see Appendix 1 for details)
2.1	STATUTORY ALLOCATION	Statutory Allocation is expected to increase by 25% over year 2020 projection of N26.7B due to the expected increase in production volume (from 1.7mpbd to 1.86mpbd) and price of crude oil (\$25/barrel to \$40/barrel).
2.2	MINERAL DERIVATION	Mineral Derivation is expected to increase slightly from N10.9B to N11.6B which represents 5.83% increase over 2020 figure. This is due to the expected increase in crude oil production volume and price next year.
2.3	OTHER FAAC TRANSFERS (EXCHANGE RATE GAIN, AUGMENTATION, OTHERS)	The items under this in 2021 budget include: (i). Gain on foreign Exchange (ii). Excess Crude (iii)Excess Crude Refund from FGN (See Explanatory Notes 2.3.1 - 2.3.3 below and overall summary page)
2.3.1	EXCESS CRUDE	There is a reduction of about 48% in 2021 as against 2020 projection on this item because much increase is not expected on the sales of crude oil next year over the adopted benchmark price.
2.3.2	EXCESS CRUDE REFUND FROM FGN	The State is expecting a refund of N26.6B on this item in 2021. This is based on the understanding between the FGN and State Governments. See overall summary page
2.3.3	GAIN ON FOREIGN EXCHANGE	There is an expected increase from N1.5B to N2.0B due to expected increase between the actual exchange rate and the projected N379/USD. See overall summary page
2.4	SHARE OF VAT	Share of VAT is expected to reduce from N17.9B projected in 2020 to N12.9B in 2021. This is due to the actual performance of N10.6B from January to September 2020. See overall summary page
2.5	INDEPENDENT REVENUE/IGR	There is an expected increase of 17.9% in the IGR figure for 2021 as a result of expected increase in economic activities in the state in the next fiscal year. The major components of IGR includes: (1) PAYE (2) Withholding Tax (3) Land Use Fee (4) Direct Assessment etc. See Explanatory notes 2.5.1 - 2.5.4 below
2.5.1	PAY AS YOU EARN (PAYE)	PAYE is expected to increase due to the fact that both government and private companies are expected to pay workers salaries and wages in the year 2021 as economic activities is expected to pick up.
2.5.2	WITHOLDING TAX	Revenue on this item is expected to increase in the next fiscal year due to increase in economic activities in 2021. See revenue details pages
2.5.3	DIRECT ASSESMENT	This revenue is expected to reduce greatly due to the fact that tax incentives has been given to operators in informal sector. The revenue is expected to reduce from N720M to N450M.
2.5.4	LAND USE FEES	Expectation on this item in 2021 is low as those who are expected to pay are still battling with the effect of COVID-19 pandemic. Hence, enforcement will be minimal. See revenue details pages
2.5.5	OTHER NON-TAX REVENUE ACROSS MDAs	Other non-tax revenue across the various MEDAs are expected to performance better in 2021 than 2020. Each revenue item on the revenue details pages provide the necessary details.

S/N	ITEM	NOTES
2.6	INTERNAL/DOMESTIC GRANTS	This item is expected to reduce marginally from N9.6B in 2020 to N9.0B in 2021. This is just a reduction of about 6.5%. See details in Appendix 1.
2.6.1	STATE GOVT COVID-19 INTERVENTION FUND	Nothing is expected from this item in 2021.
2.7	EXTERNAL GRANTS	The estimate for External Grants in the 2020 revised budget was N1,580,000,000.00. This has been slightly reduced to N1,474,450,329.2 in 2021 budget. The figure was as agreed (with supportive documents) with MEDAs. The following are the sources of the Grants: UNICEF - N200,000,000.00 National Urban Water Supply Reform Project - N349,850,833.22 REDD+ Project - N40,000,000.00 PEWASH - N559,599,496.00 Malaria Control-AFDB Funded -N150,000,000.00. Food and Agric Support (FAO) -N175M. See Appendix 1 for details
2.8	Health Insurance Contribution	The state intends to commence health insurance scheme in 2021. Contributions are expected to be made both from private and public sectors for scheme.
2.9	Disposal of Government Asset	Govt intend to dispose a power plant to generate more money for the state in 2021.
3.0	3. EXPENDITURES:	The total expenditure for 2021 is N174.876 billion which is 15.48% increase over that of 2020. The details are explained below.
3.0.1	<i>RECURRENT EXPENDITURES:</i>	This contains personnel related expenditure and cost of governance. Budgets for Wages & Salaries, Overhead Cost, Special Programmes, Grants & Contributions and Social Contributions & Social Benefits which make up the State's Recurrent Expenditure Budget in 2021 are N42.227B, N3.850B, N10.667B, N9.488B and N10.916B respectively. Except for Special Programmes, all other have increase over the 2020 figures.
3.1	SALARIES AND WAGES	The increase in the Salaries & Wages from N40.060B in 2020 to N42.227B in 2021 is to give room for the yearly increment in workers' salaries, promotion and the planned recruitment scheduled for 2021.
3.2	OVERHEAD COSTS	There is 13.9% increase in 2021 Overhead figure over the 2020 figure. The increase is as a result of the expected increase in prices of stationery and other items in 2021, occasioned by increase in inflation rate.
3.3	SPECIAL PROGRAMMES	The 2021 Special Programmes figure of N12,095,855,000 is about 1% less than 2020 figure of N12,205,839,307.00 because fund is not allocated to non-essential activities (in the face of dwindling revenue)
3.4	GRANTS AND CONTRIBUTIONS	Grants and contributions figure of N9,558,400,000.00 was provided to fund state government owned tertiary institutions and other parastatals. It is higher than 2020 provision of N8,340,955,000 because Government is shifting attention to education, hence the increase.
3.5	SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS	Social Contributions and Social Benefits figure of N10,915,880,000.00 was proposed in the 2021 budget to take care of payment of Pension, Gratuity, NHIS Contribution, etc.
3.6	STATUTORY TRANSFERS TO OSOPADEC	Statutorily, OSOPADEC is entitled to 40% of the Mineral Derivation. This amounts to about N4,633,511,025.29 hence the provision.
3.7	STATUTORY TRANSFERS FROM STATE INDEPENDENT REVENUE TO JAAC (LGA)	Statutory Transfer from State to Local Government Joint Account is 10% of the total expected Independent Revenue (less cost of collection) in the year.
3.8	STATUTORY TRANSFERS TO ONDO STATE INTERNAL REVENUE SERVICES	This is the total amount expected to be transferred to the State Internal Revenue Service in year 2021. This is meant to be the Budget figure for the Agency including payments to Revenue Consultants.
3.9	PUBLIC DEBT CHARGES (INTEREST PAYMENTS ON DEBT (OR DEBT SERVICE), INCLUDING FAAC DEDUCTIONS)	There is a 4.87% increment in 2021 budget as against 2020 provision due to the fact that some borrowings will be made within the year to fund some critical projects.
4.0	<i>CAPITAL EXPENDITURES:</i>	A total amount of N69.915B has been provided in the 2021 budget to pursue capital related expenditures. Government intend to focus on education, health and provision of basic infrastructures and it hopes to achieve milestones with this allocation.
4.1	<i>ADMINISTRATION SECTOR</i>	A total amount of N4,635,700,000 has been earmarked as an amount to be spent for capital expenditures under Administrative Sector in the year 2021. Provision of security is part of the priorities of government in 2021.

S/N	ITEM	NOTES
4.2	<i>ECONOMIC SECTOR</i>	A total amount of N46,777,180,007.07 has been earmarked as an amount to be spent for capital expenditures under Economic Sector in the year 2021. This amount is part of the effort of the government to resuscitate the dwindling economy of the State as well as create employment opportunities for the youths.
4.3	<i>LAW AND JUSTICE SECTOR</i>	A total amount of N1,419,000,000.00 has been earmarked as an amount to be spent for capital expenditures under Law and Justice Sector in the year 2021. The allocation is part of government efforts to provide conducive environment for the Judicial arm of Government.
4.4	<i>REGIONAL SECTOR</i>	The Only Agency in this sector is Ondo State Oil Producing Development Commission (OSOPADEC) and it falls under Statutory Transfers. Statutory Transfers to OSOPADEC is explained in 3.6 above. Therefore, it does not have capital allocations in the state budget.
4.5	<i>SOCIAL SECTOR</i>	A total amount of N17,083,604,348.52 has been earmarked as an amount to be spent for capital expenditures under Social Sector in the year 2021. Attention is going to be focussed on upscaling our schools as well as providing qualitative health care service delivery.
5.0	5. FINANCING:	A total sum of N24,143,354,140.32 is expected to be borrowed in the 2021 fiscal year. This includes credit facilities from foreign and local partners to finance specific projects such as PEWASH, NEWMAP, etc.
5.1	DOMESTIC BONDS	No state bond is expected in year 2021.
5.2	COMMERCIAL BANK LOANS	The state government intends to borrow about N17,929,054,140.32 this year to finance some capital projects. This is 82% increase over 2020 figure.
5.3	OTHER INTERNAL/DOMESTIC LOANS	Other Internal/Domestic Loans amount to N2,464,300,000.00. These loans are targeted at financing capital projects in order to stimulate the economy. It includes loans from development partners etc. It is 63.84% reduction as against 2020 figure.
5.4	EXTERNAL LOANS	There is a decrease of 53.97% in 2021 proposed External Loan as against 2020 figure due to a decrease in the expected drawdowns from external creditors. See Appendix 2 for details
5.5	FINANCING GAP	There is no financing gap
6.0	MEMORANDUM ITEMS:	A total amount of N9,449,400,000.00 has been provided in the 2021 budget to tackle Covid-19 pandemic and other related expenses.
6.1	COVID-19 RESPONSIVE EXPENDITURES (% OF TOTAL EXPENDITURES)	A total of 5.4% of the entire budget has been earmarked to tackle the effect of COVID-19 in the 2021 budget.

ONDO STATE OF NIGERIA
OVERALL SUMMARY 2021 BUDGET (N)

		Approved Estimates 2020	Estimates 2021
REVENUE			
1	11010101:- STATUTORY ALLOCATION	26,730,614,126.83	33,413,267,659.00
2	12:- INDEPENDENT REVENUE PAID TO CRF	24,244,763,854.86	28,778,132,248.49
3	11010201:- SHARE OF VAT	17,879,043,585.31	12,925,776,176.00
4	43030104:- CASH RESERVE/ROLL-OVER FUND	4,081,000,000.00	16,763,282,735.00
5	11010106:- MINERAL DERIVATION	10,945,781,929.54	11,583,777,563.23
6	14100101:- GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	2,000,000,000.00
7	41020106:- BUDGET SUPPORT	3,500,000,000.00	0
8	14050201:- GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	0	5,500,000,000.00
9	14070201:- REFUND ON FEDERAL ROADS	8,000,000,000.00	0
10	11010301:- EXCESS CRUDE	4,035,917,290.15	2,100,000,000.00
11	41020101:- SHORT TERM BORROWINGS/DOMESTIC LOAN	9,838,772,904.69	12,929,054,140.32
12	4203:- LONG-TERM BORROWINGS	26,661,391,484.54	11,214,300,000.00
13	1302:- GRANTS	12,707,484,078.86	10,475,715,003.28
14	14070207:- WITHHOLDING TAX REFUND FROM FGN	1,000,000,000.00	0
15	14070206:- FOREX ACCOUNT STABILIZATION/EXCESS CHARGES REFUND	313,230,745.22	0
16	14070106:- Health Insurance Contribution	0.00	590,000,000.00
17	14070208:- REFUND ON EXCESS CRUDE	0	26,600,000,000.00
TOTAL REVENUE:		151,438,000,000.00	174,873,305,525.32

		Approved Estimates 2020	Estimates 2021
DEBT SERVICE			
1	Debt Repayment (Principal)	13,000,000,000.00	13,632,855,034.70
TOTAL DEBT:		13,000,000,000.00	13,632,855,034.70
STATUTORY TRANSFERS			
1	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,424,476,385.49	2,330,470,016.12
2	TRANSFER TO OSOPADEC	6,378,312,771.81	4,633,511,025.29
3	TRANSFER TO INTERNAL REVENUE SERVICES	4,257,519,505.89	5,276,607,239.05
TOTAL TRANSFER:		12,060,308,663.19	12,240,588,280.46
RECURRENT ESTIMATES			
1	Salaries and Wages	40,059,974,547.93	42,227,913,104.57
2	Overhead Cost	3,764,833,550.00	4,286,329,750.00
3	Special Programmes	12,205,839,307.00	12,095,855,000.00
4	Grants and Contributions	8,340,955,000.00	9,558,400,000.00
5	Social Contributions and Social Benefits	10,650,800,000.00	10,915,880,000.00
TOTAL RECURRENT ESTIMATES:		75,022,402,404.93	79,084,377,854.57
Capital Expenditure Estimate			
1	Capital Expenditure	51,355,288,931.88	69,915,484,355.59
TOTAL CAPITAL:		51,355,288,931.88	69,915,484,355.59
TOTAL EXPENDITURE:		151,438,000,000.00	174,873,305,525.32

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL INDEPENDENT REVENUE BUDGET BASED ON SECTORS 2021

Administrative Code	Organisation Name	Approved Budget Estimates (N)	
		2020	2021
01	ADMINISTRATION SECTOR		
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	267,000.00	401,000.00
011101300200	GENERAL ADMINISTRATION	634,000.00	1,100,000.00
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	462,000.00	462,000.00
011102100100	LIAISON OFFICE, LAGOS	3,307,000.00	4,141,000.00
011102100200	LIAISON OFFICE, ABUJA	3,021,000.00	3,688,000.00
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	3,741,000.00	0
011103700100	MUSLIM WELFARE BOARD	1,500,000.00	2,250,000.00
011103800100	CHRISTIAN WELFARE BOARD	227,000.00	311,000.00
011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	1,667,000.00	2,501,000.00
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	1,400,000.00	8,000,000.00
012305600100	ONDO STATE SIGNAGE AGENCY	163,455,000.00	122,592,000.00
012500700100	OFFICE OF ESTABLISHMENTS	69,000.00	103,000.00
014700100100	CIVIL SERVICE COMMISSION	67,000.00	84,000.00
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	3,817,000.00	1,100,000.00
014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,194,000.00	1,230,000.00
02	ECONOMIC SECTOR		
021500100100	MINISTRY OF AGRICULTURE	438,314,000.00	250,000,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	1,317,000.00	0
021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	0	1,821,000.00
021511600100	COCOA REVOLUTION OFFICE	47,605,000.00	29,040,000.00
021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	6,667,000.00	10,001,000.00
022000100100	MINISTRY OF FINANCE	454,906,000.00	293,500,000.00
022000800100	ONDO STATE INTERNAL REVENUE SERVICE	17,879,261,854.86	23,154,209,400.22
022000900100	POOLS BETTINGS AND LOTTERIES BOARD	74,355,000.00	100,000,000.00
022001100100	OFFICE OF THE STATE AUDITOR GENERAL	1,984,000.00	2,433,000.00
022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	44,023,000.00	66,024,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	212,472,000.00	127,484,000.00
022205100100	MICRO CREDIT AGENCY	7,392,000.00	10,616,000.00
022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	400,593,000.00	500,000,000.00
022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	398,541,000.00	370,000,000.00
022900100100	OFFICE OF TRANSPORT	200,260,000.00	130,169,000.00
023305100100	MINISTRY OF NATURAL RESOURCES	1,059,244,000.00	1,006,282,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	219,877,000.00	90,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	5,442,000.00	4,898,000.00
025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,200,000.00	148,000,000.00

025210200100	ONDO STATE WATER CORPORATION	30,984,000.00	20,500,000.00
025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	311,649,000.00	342,814,000.00
026000100100	MINISTRY OF LANDS AND HOUSING	550,124,000.00	450,000,000.00
026100100100	OFFICE OF PUBLIC UTILITIES	334,000.00	501,000.00
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	187,442,000.00	150,000,000.00
03	LAW AND JUSTICE SECTOR		
031800100100	ONDO STATE JUDICIARY	134,963,000.00	151,834,000.00
031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	179,000.00	300,000.00
032600100100	MINISTRY OF JUSTICE	244,555,000.00	324,036,000.00
032605200100	CUSTOMARY COURT OF APPEAL	13,362,000.00	17,129,000.00
04	REGIONAL SECTOR		
05	SOCIAL SECTOR		
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	15,811,000.00	23,714,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,345,000.00	3,325,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	960,577,000.00	706,945,848.27
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	34,527,000.00	46,612,000.00
051700800100	ONDO STATE LIBRARY BOARD	34,000.00	51,000.00
051705400100	TEACHING SERVICE COMMISSION	20,000.00	24,000.00
051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	8,271,000.00	9,925,000.00
052100100100	MINISTRY OF HEALTH	29,852,000.00	37,196,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	2,379,000.00	3,031,000.00
053500100100	MINISTRY OF ENVIRONMENT	41,022,000.00	10,256,000.00
053505300100	ONDO STATE WASTE MANAGEMENT	27,052,000.00	37,498,000.00
Total:		24,244,763,854.86	28,778,132,248.49

ONDO STATE OF NIGERIA
STATE SECTORAL ALLOCATION OF 2021 BUDGET (N)

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
	01	Agricultural Development					
		SECTOR TOTAL:	1,555,976,376.50	6,881,406,813.00	0	8,437,383,189.50	4.82%
	02	Trade and Industry					
		SECTOR TOTAL:	790,480,374.98	2,996,400,000.00	0	3,786,880,374.98	2.17%
	03	Education					
		SECTOR TOTAL:	26,534,715,049.99	7,014,829,348.52	0	33,549,544,398.51	19.19%
	04	Health					
		SECTOR TOTAL:	12,108,288,875.52	5,861,875,000.00	0	17,970,163,875.52	10.28%
	05	Information					
		SECTOR TOTAL:	1,238,693,367.18	457,000,000.00	0	1,695,693,367.18	0.97%
	06	Social and Community Development					
		SECTOR TOTAL:	2,061,807,773.60	1,911,900,000.00	0	3,973,707,773.60	2.27%
	07	Infrastructural Development					
		SECTOR TOTAL:	2,772,511,678.23	34,275,606,484.96	0	37,048,118,163.19	21.19%
	08	Environment and Sewage Management					
		SECTOR TOTAL:	505,355,718.38	2,295,000,000.00	0	2,800,355,718.38	1.60%
	09	Regional Development					
		SECTOR TOTAL:	0	0	4,633,511,025.29	4,633,511,025.29	2.65%
	10	Administration of Justice					
		SECTOR TOTAL:	3,258,131,078.76	1,419,000,000.00	0	4,677,131,078.76	2.67%
	11	Public Finance					
		SECTOR TOTAL:	16,788,039,194.53	2,623,766,709.11	5,276,607,239.05	24,688,413,142.69	14.12%
	12	General Administration					
		SECTOR TOTAL:	7,651,414,614.22	3,316,400,000.00	2,330,470,016.12	13,298,284,630.34	7.60%
	13	Legislative Administration					
		SECTOR TOTAL:	3,818,963,752.68	862,300,000.00	0.00	4,681,263,752.68	2.68%
	14	Debt Service					
		SECTOR TOTAL:	0.00	0.00	13,632,855,034.70	13,632,855,034.70	7.80%
		Grand Total:	79,084,377,854.57	69,915,484,355.59	25,873,443,315.16	174,873,305,525.32	100.00%

ONDO STATE OF NIGERIA

ALLOCATION OF FUND BASED ON IPSAS SECTORS 2021 BUDGET (N)

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
1	ADMINISTRATION SECTOR							
	Sector Total:	4,165,121,484.08	2,524,420,250.00	5,386,630,000.00	4,635,700,000.00	2,963,370,016.12	19,675,241,750.20	11.30%
2	ECONOMIC SECTOR							
	Sector Total:	4,632,670,124.24	1,119,757,500.00	5,004,700,000.00	46,777,180,007.07	30,059,342,273.75	87,593,649,905.06	50.10%
3	LAW AND JUSTICE SECTOR							
	Sector Total:	2,660,071,178.76	294,819,900.00	303,240,000.00	1,419,000,000.00	0	4,677,131,078.76	2.70%
4	REGIONAL SECTOR							
	Sector Total:	0	0	0	0	4,633,511,025.29	4,633,511,025.29	2.60%
5	SOCIAL SECTOR							
	Sector Total:	30,770,050,317.49	347,332,100.00	1,401,285,000.00	17,083,604,348.52	8,691,500,000.00	58,293,771,766.01	33.30%
	Grand Total:	42,227,913,104.57	4,286,329,750.00	12,095,855,000.00	69,915,484,355.59	46,347,723,315.16	174,873,305,525.32	100.00%

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021

REVENUE DETAILS

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Revenue	Remarks on COVID-19 related Revenue
			2020	2021			
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL					
1	12020427	TENDER FEES	200,000.00	100,000.00		Non COVID-19 Related Revenue	
2	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	67,000.00	301,000.00		Non COVID-19 Related Revenue	
	Total:		267,000.00	401,000.00			
4	011101300200	GENERAL ADMINISTRATION					
1	12020427	TENDER FEES	500,000.00	800,000.00		Non COVID-19 Related Revenue	
2	12020906	RENTS ON GOVT. PROPERTIES	134,000.00	300,000.00		Non COVID-19 Related Revenue	
	Total:		634,000.00	1,100,000.00			
5	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT					
1	12020427	TENDER FEES	210,000.00	0		Not feasible in 2021	
2	12020453	APPLICATION FEES	252,000.00	462,000.00		Non COVID-19 Related Revenue	
	Total:		462,000.00	462,000.00			
6	021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)					
1	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	6,667,000.00	10,001,000.00		Non COVID-19 Related Revenue	
4	42030104	CBN SUPPORT FACILITY	2,100,000,000.00	1,100,000,000.00		Non COVID-19 Related Revenue	
	Total:		2,106,667,000.00	1,110,001,000.00			
7	011102100100	LIAISON OFFICE, LAGOS					
1	12020453	APPLICATION FEES	3,307,000.00	4,141,000.00		Non COVID-19 Related Revenue	
	Total:		3,307,000.00	4,141,000.00			
8	011102100200	LIAISON OFFICE, ABUJA					
1	12020453	APPLICATION FEES	3,021,000.00	3,688,000.00		Non COVID-19 Related Revenue	
	Total:		3,021,000.00	3,688,000.00			
10	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT					
1	12020616	SALES OF FORMS	3,741,000.00	0		Revenue item not feasible in 2021.	
	Total:		3,741,000.00	0			
12	011103700100	MUSLIM WELFARE BOARD					
1	12020495	OTHER FEES/LEVIES	50,000.00	0		Revenue item not feasible in 2021.	
2	12020616	SALES OF FORMS	1,450,000.00	2,250,000.00		Non COVID-19 Related Revenue	
	Total:		1,500,000.00	2,250,000.00			
13	011103800100	CHRISTIAN WELFARE BOARD					
2	12020616	SALES OF FORMS	227,000.00	311,000.00		Non COVID-19 Related Revenue	
	Total:		227,000.00	311,000.00			
14	022000900100	POOLS BETTINGS AND LOTTERIES BOARD					
1	12020129	POOL BETTING & CASINO LICENCES/GAMING	60,655,000.00	78,056,000.00		Non COVID-19 Related Revenue	
2	12020146	POOLS AGENT LICENCES/PROMOTERSLEVIES/ CHECKING CENTRES	10,200,000.00	18,000,000.00		Non COVID-19 Related Revenue	
3	12020147	REGISTRATION FEES	1,000,000.00	1,444,000.00		Non COVID-19 Related Revenue	
4	12020155	FIXED DEPOSIT LICENSE	1,500,000.00	2,000,000.00		Non COVID-19 Related Revenue	
5	12020501	SUNDRY FINES/PENALTIES	1,000,000.00	500,000.00		Non COVID-19 Related Revenue	
	Total:		74,355,000.00	100,000,000.00			
16	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS					
2	12020427	TENDER FEES	1,667,000.00	2,501,000.00		Non COVID-19 Related Revenue	
3	13020301	DOMESTIC GRANTS	250,000,000.00	250,000,000.00		Non COVID-19 Related Revenue	
	Total:		251,667,000.00	252,501,000.00			
19	012300100100	MINISTRY OF INFORMATION AND ORIENTATION					
1	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,400,000.00	1,925,000.00		Non COVID-19 Related Revenue	
2	12020906	RENTS ON GOVT. PROPERTIES	0	6,075,000.00		Non COVID-19 Related Revenue	
	Total:		1,400,000.00	8,000,000.00			
21	012305600100	ONDO STATE SIGNAGE AGENCY					
3	12020151	SIGNAGE ANNUAL PERMIT	95,500,000.00	86,502,000.00		Non COVID-19 Related Revenue	
5	12020436	BILL BOARD ADVERTISEMENT FEES	55,000,000.00	23,440,000.00		Non COVID-19 Related Revenue	
6	12020450	INSPECTION FEES	1,500,000.00	1,500,000.00		Non COVID-19 Related Revenue	
7	12020501	SUNDRY FINES/PENALTIES	1,500,000.00	1,500,000.00		Non COVID-19 Related Revenue	
8	12020616	SALES OF FORMS	1,500,000.00	1,500,000.00		Non COVID-19 Related Revenue	
9	12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	8,455,000.00	8,150,000.00		Non COVID-19 Related Revenue	
	Total:		163,455,000.00	122,592,000.00			
22	012500700100	OFFICE OF ESTABLISHMENTS					
1	12020147	REGISTRATION FEES	69,000.00	103,000.00		Non COVID-19 Related Revenue	
	Total:		69,000.00	103,000.00			
23	022001100100	OFFICE OF THE STATE AUDITOR GENERAL					
1	12020427	TENDER FEES	984,000.00	100,000.00		Non COVID-19 Related Revenue	

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Revenue	Remarks on COVID-19 related Revenue
			2020	2021			
2	12021302	AUDIT FEES	1,000,000.00	2,333,000.00		Non COVID-19 Related Revenue	
Total:			1,984,000.00	2,433,000.00			
24	022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT					
1	12020427	TENDER FEES	20,000.00	0		Revenue item not feasible in 2021.	
2	12021302	AUDIT FEES	44,003,000.00	66,024,000.00		Non COVID-19 Related Revenue	
Total:			44,023,000.00	66,024,000.00			
25	014700100100	CIVIL SERVICE COMMISSION					
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	67,000.00	84,000.00		Non COVID-19 Related Revenue	
Total:			67,000.00	84,000.00			
26	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)					
1	12020427	TENDER FEES	0	1,100,000.00		Non COVID-19 Related Revenue	
2	12020481	NOMINATION/CERTIFICATE OF RETURN FEES	3,817,000.00	0		Revenue item not feasible in 2021.	
Total:			3,817,000.00	1,100,000.00			
28	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME					
1	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	117,000.00	0		Revenue item not feasible in 2021.	
2	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	400,000.00	0		Revenue item not feasible in 2021.	
3	12020627	SALES OF FRESH FISH	400,000.00	0		Revenue item not feasible in 2021.	
4	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	400,000.00	0		Revenue item not feasible in 2021.	
5	42030103	MULTI-LATERAL LOANS - LONG TERM	0	0		Revenue item not feasible in 2021.	
Total:			1,317,000.00	0			
29	021511600100	COCOA REVOLUTION OFFICE					
2	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	3,000,000.00	0		Revenue item not feasible in 2021.	
3	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	44,605,000.00	29,040,000.00		Non COVID-19 Related Revenue	
5	42030104	CBN SUPPORT FACILITY	0	250,000,000.00		Non COVID-19 Related Revenue	
Total:			47,605,000.00	279,040,000.00			
30	022000100100	MINISTRY OF FINANCE					
1	11010101	STATUTORY ALLOCATION	26,730,614,126.83	33,413,267,659.00		Non COVID-19 Related Revenue	
2	11010106	MINERAL DERIVATION	10,945,781,929.54	11,583,777,563.23		Non COVID-19 Related Revenue	
3	11010201	SHARE OF VAT	17,879,043,585.31	12,925,776,176.00		Non COVID-19 Related Revenue	
4	11010301	EXCESS CRUDE	4,035,917,290.15	2,100,000,000.00		Non COVID-19 Related Revenue	
5	12020147	REGISTRATION FEES	500,000.00	500,000.00		Non COVID-19 Related Revenue	
9	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	3,000,000.00	3,000,000.00		Non COVID-19 Related Revenue	
10	12020901	RENT ON GOVERNMENT LAND	120,000,000.00	0		Revenue item not feasible in 2021	
11	12021102	DIVIDEND RECEIVED	265,000,000.00	265,000,000.00		Non COVID-19 Related Revenue	
12	12021210	BANK INTEREST	66,406,000.00	25,000,000.00		Non COVID-19 Related Revenue	
13	13020301	DOMESTIC GRANTS	7,900,000,000.00	6,719,600,000.00	6,400,000,000.00		COVID-19 Related Revenue. Govt intends to spend about N6.4B from SFTAS Grants to address effect of COVID-19.
15	14070201	REFUND ON FEDERAL ROADS	8,000,000,000.00	0		Revenue item not feasible in 2021	
17	14070206	FOREX ACCOUNT STABILIZATION/EXCESS CHARGES REFUND	313,230,745.22	0		Revenue item not feasible in 2021	
18	14070207	WITHHOLDING TAX REFUND FROM FGN	1,000,000,000.00	0		Revenue item not feasible in 2021	
19	14070208	REFUND ON EXCESS CRUDE	0	26,600,000,000.00		Non COVID-19 Related Revenue	
20	14100101	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	2,000,000,000.00		Non COVID-19 Related Revenue	
21	41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	9,838,772,904.69	17,929,054,140.32	697,600,000.00		COVID-19 Related Revenue. Govt intends to borrow to finance some critical projects. Some borrowed funds will be used to reflate the economy to cushion the effect of COVID-19 on the citizens.
22	41020106	BUDGET SUPPORT	3,500,000,000.00	0		Revenue item not feasible in 2021	
23	42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	15,200,000,000.00	0		Non COVID-19 Related Revenue	
24	42030103	MULTI-LATERAL LOANS - LONG TERM	4,221,400,000.00	0		Revenue item not feasible in 2021	
26	43030104	CASH RESERVE/ROLL-OVER FUND	4,081,000,000.00	16,763,282,735.00	2,100,000,000.00		COVID-19 Related Revenue. Govt intends to spend about N2.1B from Roll Over on Road fund to address effect of COVID-19.
Total:			115,600,666,581.74	130,328,258,273.55	9,197,600,000.00		
31	022000800100	ONDO STATE INTERNAL REVENUE SERVICE					

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Revenue	Remarks on COVID-19 related Revenue
			2020	2021			
1	12010101	PERSONAL TAXES (E.G PAYE)	12,617,912,902.00	16,000,000,000.00		Non COVID-19 Related Revenue. PAYE is expected to increase since more salaries are expected to be paid in the year than 2020.	
2	12010104	STAMP DUTY	50,000,000.00	200,000,000.00		Non COVID-19 Related Revenue	
3	12010107	CAPITAL GAIN TAX	33,000,000.00	100,000,000.00		Non COVID-19 Related Revenue	
4	12010110	WITHOLDING TAX	1,537,500,000.00	2,400,000,000.00		Non COVID-19 Related Revenue. This is expected to increase in 2021.	
5	12010112	DIRECT ASSESSMENT	720,000,000.00	450,937,000.00		Reduction due to low performance in 2020	
6	12010113	Consumption Tax	492,850,000.00	0		Not feasible in 2021	
7	12020132	MOTOR VEHICLE LICENCES	165,000,000.00	300,000,000.00		Non COVID-19 Related Revenue	
8	12020133	DRIVERS' LICENCES	104,500,000.00	82,290,000.00		Non COVID-19 Related Revenue	
9	12020154	NEW VEHICLE REGISTRATION SCHEME FEES	60,000,000.00	300,000,000.00		Non COVID-19 Related Revenue	
10	12020427	TENDER FEES	200,000.00	800,000.00		Non COVID-19 Related Revenue	
11	12020447	LAND USE FEES	1,200,000,000.00	1,070,182,400.22		Reduction due to low performance in 2020.	
12	12020448	DEVELOPMENT LEVIES	160,798,952.86	50,000,000.00		Reduction due to low performance in 2020.	
13	12020449	BUSINESS/TRADE OPERATING FEES	80,000,000.00	0		Not feasible in 2021	
16	12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	137,500,000.00	200,000,000.00		Non COVID-19 Related Revenue	
17	12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	520,000,000.00	2,000,000,000.00		Non COVID-19 Related Revenue. This is expected to increase in 2021.	
Total:			17,879,261,854.86	23,154,209,400.22			
32	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES					
1	1202014708	Registration of Cooperative Societies	750,000.00	850,000.00		Non COVID-19 Related Revenue	
2	12020449	BUSINESS/TRADE OPERATING FEES	60,000,000.00	30,000,000.00		Non COVID-19 Related Revenue	
3	12020482	HAULAGE FEES	60,100,000.00	30,000,000.00		Non COVID-19 Related Revenue	
4	12020495	OTHER FEES/LEVIES	6,750,000.00	9,450,000.00		Non COVID-19 Related Revenue	
5	12020906	RENTS ON GOVT. PROPERTIES	78,872,000.00	49,270,000.00		Non COVID-19 Related Revenue	
6	12021302	AUDIT FEES	6,000,000.00	7,914,000.00		Non COVID-19 Related Revenue	
Total:			212,472,000.00	127,484,000.00			
34	022205100100	MICRO CREDIT AGENCY					
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,392,000.00	10,616,000.00		Non COVID-19 Related Revenue	
Total:			7,392,000.00	10,616,000.00			
37	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)					
1	42030103	MULTI-LATERAL LOANS - LONG TERM	500,000,000.00	1,500,000,000.00		Non COVID-19 Related Revenue	
Total:			500,000,000.00	1,500,000,000.00			
38	023600100100	MINISTRY OF CULTURE AND TOURISM					
1	12020147	REGISTRATION FEES	1,500,000.00	1,317,900.00		Non COVID-19 Related Revenue	
2	12020626	SALES OF OTHER ITEMS	500,000.00	0		Non COVID-19 Related Revenue	
3	12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,300,000.00	1,300,000.00		Non COVID-19 Related Revenue	
4	12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,250,000.00	1,827,100.00		Non COVID-19 Related Revenue	
5	12020906	RENTS ON GOVT. PROPERTIES	892,000.00	453,000.00		Non COVID-19 Related Revenue	
Total:			5,442,000.00	4,898,000.00			
39	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET					
2	13020401	FOREIGN GRANTS	200,000,000.00	200,000,000.00		Non COVID-19 Related Revenue	
Total:			200,000,000.00	200,000,000.00			
41	025210200100	ONDO STATE WATER CORPORATION					
1	12020427	TENDER FEES	7,000,000.00	4,100,000.00		Non COVID-19 Related Revenue	
2	12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	5,500,000.00	3,250,000.00		Non COVID-19 Related Revenue	
3	12020491	SERVICE CONNECTION FEES	700,000.00	500,000.00		Non COVID-19 Related Revenue	
4	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	700,000.00	460,000.00		Non COVID-19 Related Revenue	
5	12020702	EARNINGS FROM LABORATORY SERVICES	870,000.00	935,000.00		Non COVID-19 Related Revenue	
6	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	16,214,000.00	11,255,000.00		Non COVID-19 Related Revenue	
8	13020401	FOREIGN GRANTS	500,000,000.00	349,850,833.20		Non COVID-19 Related Revenue	
10	42030103	MULTI-LATERAL LOANS - LONG TERM	1,525,000,000.00	1,000,000,000.00		Non COVID-19 Related Revenue	
Total:			2,055,984,000.00	1,370,350,833.20			
42	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION					

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Revenue	Remarks on COVID-19 related Revenue
			2020	2021			
1	12020495	OTHER FEES/LEVIES	151,649,000.00	210,013,000.00		Non COVID-19 Related Revenue	
2	12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	160,000,000.00	132,801,000.00		Non COVID-19 Related Revenue	
Total:			311,649,000.00	342,814,000.00			
43	026000100100	MINISTRY OF LANDS AND HOUSING					
1	12020437	DEEDS REGISTRATION FEES	50,624,000.00	31,600,000.00		Non COVID-19 Related Revenue	
2	12020438	SURVEY/ PLANNING/ BUILDING FEES	59,500,000.00	57,250,000.00		Non COVID-19 Related Revenue	
3	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	101,000,000.00	125,965,200.00		Non COVID-19 Related Revenue	
4	12020488	VALUATION OF PROPERTIES	65,000,000.00	60,000,000.00		Non COVID-19 Related Revenue	
5	12020722	SUNDRY INCOME	24,000,000.00	13,637,000.00		Non COVID-19 Related Revenue	
7	12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	250,000,000.00	161,547,800.00		Non COVID-19 Related Revenue	
Total:			550,124,000.00	450,000,000.00			
44	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT					
1	12020147	REGISTRATION FEES	0	0		Non COVID-19 Related Revenue	
2	12020427	TENDER FEES	1,000,000.00	1,000,000.00		Non COVID-19 Related Revenue	
3	12020438	SURVEY/ PLANNING/ BUILDING FEES	0	0		Non COVID-19 Related Revenue	
4	1202044701	Land Use Clearance (Non-Residential)	23,442,000.00	18,000,000.00		Non COVID-19 Related Revenue	
5	12020460	BUILDING PLAN APPROVAL FEES	138,000,000.00	116,000,000.00		Non COVID-19 Related Revenue	
6	12020492	PROTEST/PETITION APPROVAL FEES	4,020,000.00	3,000,000.00		Non COVID-19 Related Revenue	
7	12020501	SUNDRY FINES/PENALTIES	20,980,000.00	12,000,000.00		Non COVID-19 Related Revenue	
8	13020401	FOREIGN GRANTS	50,000,000.00	0		Non COVID-19 Related Revenue	
Total:			237,442,000.00	150,000,000.00			
45	031800100100	ONDO STATE JUDICIARY					
1	12020401	COURT FEES	35,000,000.00	40,634,000.00		Non COVID-19 Related Revenue	
2	1202040101	Letter of Administration/Grant of Probate	40,000,000.00	50,000,000.00		Non COVID-19 Related Revenue	
3	12020426	COURT SUMMONS/OATH FEES	45,763,000.00	45,000,000.00		Non COVID-19 Related Revenue	
4	12020427	TENDER FEES	200,000.00	200,000.00		Non COVID-19 Related Revenue	
5	12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	6,000,000.00		Non COVID-19 Related Revenue	
6	12020502	COURT FINES	9,000,000.00	10,000,000.00		Non COVID-19 Related Revenue	
Total:			134,963,000.00	151,834,000.00			
46	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION					
1	12020427	TENDER FEES	50,000.00	77,000.00		Non COVID-19 Related Revenue	
2	12020453	APPLICATION FEES	129,000.00	223,000.00		Non COVID-19 Related Revenue	
Total:			179,000.00	300,000.00			
47	032600100100	MINISTRY OF JUSTICE					
1	12020147	REGISTRATION FEES	400,000.00	400,000.00		Non COVID-19 Related Revenue	
2	12020417	CONTRACTOR REGISTRATION FEES	147,000,000.00	226,481,000.00		Non COVID-19 Related Revenue	
3	12020426	COURT SUMMONS/OATH FEES	100,000.00	100,000.00		Non COVID-19 Related Revenue	
4	12020427	TENDER FEES	100,000.00	100,000.00		Non COVID-19 Related Revenue	
5	12020495	OTHER FEES/LEVIES	95,000,000.00	95,000,000.00		Non COVID-19 Related Revenue	
6	12020601	SALES OF JOURNAL & PUBLICATIONS	1,955,000.00	1,955,000.00		Non COVID-19 Related Revenue	
Total:			244,555,000.00	324,036,000.00			
48	032605200100	CUSTOMARY COURT OF APPEAL					
1	12020401	COURT FEES	7,900,000.00	7,000,000.00		Non COVID-19 Related Revenue	
2	1202040101	Letter of Administration/Grant of Probate	0	500,000.00		Non COVID-19 Related Revenue	
3	12020426	COURT SUMMONS/OATH FEES	2,662,000.00	5,429,000.00		Non COVID-19 Related Revenue	
4	12020501	SUNDRY FINES/PENALTIES	2,800,000.00	4,200,000.00		Non COVID-19 Related Revenue	
Total:			13,362,000.00	17,129,000.00			
49	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY					
2	12020625	REGISTRATION OF PLAYER/TRANSFER FEES	15,811,000.00	23,714,000.00		Non COVID-19 Related Revenue	
Total:			15,811,000.00	23,714,000.00			
50	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
1	12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	500,000.00	960,000.00		Non COVID-19 Related Revenue	
2	12020135	PRIVATE SCHOOLS LICENCES	100,000.00	120,000.00		Non COVID-19 Related Revenue	
3	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	100,000.00	120,000.00		Non COVID-19 Related Revenue	
4	12020483	REGISTRATION OF PLACE OF WORSHIP	250,000.00	265,000.00		Non COVID-19 Related Revenue	
5	12020802	RENT ON GOVERNMENT OFFICES	50,000.00	60,000.00		Non COVID-19 Related Revenue	
6	12020804	RENT ON CONFERENCE CENTRES	1,345,000.00	1,800,000.00		Non COVID-19 Related Revenue	
7	12020906	RENTS ON GOVT. PROPERTIES	0	0		Non COVID-19 Related Revenue	
Total:			2,345,000.00	3,325,000.00			
51	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
1	12020135	PRIVATE SCHOOLS LICENCES	63,500,000.00	60,500,000.00		Non COVID-19 Related Revenue	

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Revenue	Remarks on COVID-19 related Revenue
			2020	2021			
2	12020152	ANNUAL RENEWAL FEE-OTHERS	70,000,000.00	70,000,000.00		Non COVID-19 Related Revenue	
3	12020424	ACCREDITATION FEES	1,500,000.00	10,000,000.00		Non COVID-19 Related Revenue	
4	12020427	TENDER FEES	0	0		Non COVID-19 Related Revenue	
5	12020450	INSPECTION FEES	0	0		Non COVID-19 Related Revenue	
6	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	200,577,000.00	210,500,000.00		Non COVID-19 Related Revenue	
7	12020453	APPLICATION FEES	20,000,000.00	20,000,000.00		Non COVID-19 Related Revenue	
8	12020495	OTHER FEES/LEVIES	35,000,000.00	30,000,000.00		Non COVID-19 Related Revenue	
9	12020601	SALES OF JOURNAL & PUBLICATIONS	0	0		Non COVID-19 Related Revenue	
10	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	0		Non COVID-19 Related Revenue	
11	12020616	SALES OF FORMS	0	0		Non COVID-19 Related Revenue	
12	12020626	SALES OF OTHER ITEMS	0	0		Non COVID-19 Related Revenue	
13	12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	20,000,000.00	10,376,000.00		Non COVID-19 Related Revenue	
14	12020906	RENTS ON GOVT. PROPERTIES	0	0		Non COVID-19 Related Revenue	
15	12030101	EDUCATION ENDOWMENT LEVY	550,000,000.00	295,569,848.27		Non COVID-19 Related Revenue	
Total:			960,577,000.00	706,945,848.27			
52	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS					
1	12020427	TENDER FEES	34,527,000.00	46,612,000.00		Non COVID-19 Related Revenue	
2	13020301	DOMESTIC GRANTS	1,519,884,078.86	1,510,664,674.08		Non COVID-19 Related Revenue	
Total:			1,554,411,078.86	1,557,276,674.08			
53	051700800100	ONDO STATE LIBRARY BOARD					
1	12020495	OTHER FEES/LEVIES	34,000.00	51,000.00		Non COVID-19 Related Revenue	
Total:			34,000.00	51,000.00			
54	051705400100	TEACHING SERVICE COMMISSION					
1	12020616	SALES OF FORMS	20,000.00	24,000.00		Non COVID-19 Related Revenue	
Total:			20,000.00	24,000.00			
55	052100100100	MINISTRY OF HEALTH					
1	12020134	PATENT MEDICINE & DRUG STORES LICENCES	12,000,000.00	14,341,308.80		Non COVID-19 Related Revenue	
2	12020147	REGISTRATION FEES	5,000,000.00	6,565,500.00		Non COVID-19 Related Revenue	
3	1202014705	Registration/Renewal of Pharmaceutical Vendors	4,352,000.00	4,712,176.00		Non COVID-19 Related Revenue	
5	12020427	TENDER FEES	500,000.00	1,434,061.83		Non COVID-19 Related Revenue	
6	12020441	LABORATORY FEES	2,500,000.00	3,282,750.00		Non COVID-19 Related Revenue	
7	12020498	Research Approval Fee	2,000,000.00	2,234,003.37		Non COVID-19 Related Revenue	
8	12020504	Counterfeit and Fake Drugs Penalties/Fines	2,000,000.00	4,626,200.00		Non COVID-19 Related Revenue	
9	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	1,500,000.00	0		Not feasible in 2021	
10	13020301	DOMESTIC GRANTS	1,201,600,000.00	0		Not feasible in 2022	
11	13020401	FOREIGN GRANTS	350,000,000.00	150,000,000.00		Non COVID-19 Related Revenue	
12	42030102	BI-LATERAL LOANS - LONG TERM	100,000,000.00	0		Not feasible in 2021	
Total:			1,681,452,000.00	187,196,000.00			
56	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD					
1	13020401	FOREIGN GRANTS	200,000,000.00	0.00		This revenue is not feasible in 2021	
1	13020301	DOMESTIC GRANTS	0.00	251,500,000.00	251,500,000.00		COVID-19 Related Revenue. Govt intends to use this fund to address effects of COVID-19.
Total:			200,000,000.00	251,500,000.00	251,500,000.00		
57	052110200100	HOSPITALS MANAGEMENT BOARD					
2	12020616	SALES OF FORMS	2,379,000.00	3,031,000.00		Non COVID-19 Related Revenue	
Total:			2,379,000.00	3,031,000.00			
59	053505300100	ONDO STATE WASTE MANAGEMENT					
1	12020153	OTHER PERMITS/LICENCES	2,000,000.00	2,000,000.00		Non COVID-19 Related Revenue	
3	12020482	HAULAGE FEES	22,052,000.00	32,498,000.00		Non COVID-19 Related Revenue	
4	12020502	COURT FINES	3,000,000.00	3,000,000.00		Non COVID-19 Related Revenue	
Total:			27,052,000.00	37,498,000.00			
60	014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
1	12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	500,000.00	720,000.00		Non COVID-19 Related Revenue	
2	12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	200,000.00	210,000.00		Non COVID-19 Related Revenue	
3	12020427	TENDER FEES	104,000.00	0		Non COVID-19 Related Revenue	
4	12020601	SALES OF JOURNAL & PUBLICATIONS	390,000.00	300,000.00		Non COVID-19 Related Revenue	
Total:			1,194,000.00	1,230,000.00			

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Revenue	Remarks on COVID-19 related Revenue
			2020	2021			
62	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
1	42030103	MULTI-LATERAL LOANS - LONG TERM	454,972,410.90		0		Not feasible in 2021
Total:			454,972,410.90		0		
63	053500100100	MINISTRY OF ENVIRONMENT					
2	12020427	TENDER FEES	1,000,000.00	1,000,000.00			Non COVID-19 Related Revenue
3	12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,000,000.00	100,000.00			Non COVID-19 Related Revenue
4	12020482	HAULAGE FEES	30,022,000.00	8,956,000.00			Non COVID-19 Related Revenue
5	12020501	SUNDRY FINES/PENALTIES	2,000,000.00	100,000.00			Non COVID-19 Related Revenue
6	12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	5,000,000.00	100,000.00			Non COVID-19 Related Revenue
Total:			41,022,000.00	10,256,000.00			
64	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION					
2	1202013501	Registration/Application Form for Private CEC	1,131,000.00	1,337,749.84			Non COVID-19 Related Revenue
3	1202013502	Inspection Form for Private CEC	1,500,000.00	1,706,750.04			Non COVID-19 Related Revenue
4	1202013503	Approval Fee for Private CEC	853,000.00	1,059,750.00			Non COVID-19 Related Revenue
6	12020152	ANNUAL RENEWAL FEE-OTHERS	900,000.00	1,106,750.04			Non COVID-19 Related Revenue
10	1202060101	Guidelines on Private Continuing Examination Centre	100,000.00	306,750.00			Non COVID-19 Related Revenue
11	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	325,000.00	531,750.00			Non COVID-19 Related Revenue
12	12020616	SALES OF FORMS	3,000,000.00	3,206,750.04			Non COVID-19 Related Revenue
13	1202062601	Sales of Craft-work/Indigenous Handcraft	462,000.00	668,750.04			Non COVID-19 Related Revenue
Total:			8,271,000.00	9,925,000.00			
65	023305100100	MINISTRY OF NATURAL RESOURCES					
1	12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	7,000,000.00	5,000,000.00			Non COVID-19 Related Revenue
2	12020143	SAWMILL LICENCES	65,000,000.00	35,000,000.00			Non COVID-19 Related Revenue
3	12020144	POWER CHAIN LICENCES	6,800,000.00	3,000,000.00			Non COVID-19 Related Revenue
4	12020145	HAMMER REGISTRATION/RENEWAL	15,000,000.00	10,000,000.00			Non COVID-19 Related Revenue
5	12020147	REGISTRATION FEES	14,846,000.00	10,000,000.00			Non COVID-19 Related Revenue
6	12020153	OTHER PERMITS/LICENCES	115,000,000.00	89,700,000.00			Non COVID-19 Related Revenue
7	12020157	PRODUCE STORE / STORE-KEEPER'S LICENCES	7,000,000.00	5,000,000.00			Non COVID-19 Related Revenue
8	12020425	DISINFECTION OF PRODUCE FEES	7,000,000.00	5,000,000.00			Non COVID-19 Related Revenue
9	12020450	INSPECTION FEES	326,868,000.00	279,282,000.00			Non COVID-19 Related Revenue
10	12020451	TIMBER & FOREST FEES	80,000,000.00	60,000,000.00			Non COVID-19 Related Revenue
11	12020484	PRODUCE FEES	200,000,000.00	190,300,000.00			Non COVID-19 Related Revenue
12	12020489	TOLL FEES ON ITEMS	29,730,000.00	20,000,000.00			Non COVID-19 Related Revenue
13	12020490	TOLL FEES FROM FOREST SERVICES	30,000,000.00	15,000,000.00			Non COVID-19 Related Revenue
15	12020501	SUNDRY FINES/PENALTIES	30,000,000.00	40,000,000.00			Non COVID-19 Related Revenue
16	12020630	PROCEED FROM SALES OF FLITCHING PLANKS	100,000,000.00	219,000,000.00			Non COVID-19 Related Revenue
17	12020721	EARNINGS FROM CONTROL POST	25,000,000.00	20,000,000.00			Non COVID-19 Related Revenue
Total:			1,059,244,000.00	1,006,282,000.00			
67	021500100100	MINISTRY OF AGRICULTURE					
1	12020119	FISHING PERMITS	21,000,000.00	21,000,000.00			Non COVID-19 Related Revenue
2	12020126	TRACTOR HIRING SERVICES	5,000,000.00	9,000,000.00			Non COVID-19 Related Revenue
4	12020446	AGRICULTURAL/VETERINARY SERVICES FEES	5,000,000.00	5,000,004.00			Non COVID-19 Related Revenue
5	12020450	INSPECTION FEES	21,220,000.00	21,220,000.00			Non COVID-19 Related Revenue
6	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	39,100,000.00	15,100,008.00			Non COVID-19 Related Revenue
7	12020626	SALES OF OTHER ITEMS	49,227,000.00	15,227,000.00			Non COVID-19 Related Revenue
8	12020627	SALES OF FRESH FISH		500,000.00			Non COVID-19 Related Revenue
10	12020702	EARNINGS FROM LABORATORY SERVICES	1,000,098.00	1,000,000.00			Non COVID-19 Related Revenue
11	12020721	EARNINGS FROM CONTROL POST	24,000,000.00	24,000,000.00			Non COVID-19 Related Revenue
12	12020901	RENT ON GOVERNMENT LAND	266,646,902.00	131,832,854.00			Non COVID-19 Related Revenue
13	1202090101	Rent on Farm Settlement	4,060,000.00	4,060,118.00			Non COVID-19 Related Revenue
14	12020905	LEASE RENTAL	1,060,000.00	1,060,008.00			Non COVID-19 Related Revenue
15	12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,008.00			Non COVID-19 Related Revenue
16	13020401	FOREIGN GRANTS	0	175,000,000.00			Non COVID-19 Related Revenue
17	42030103	MULTI-LATERAL LOANS - LONG TERM	1,114,285,714.29	1,114,300,000.00			Non COVID-19 Related Revenue
Total:			1,552,599,714.29	1,539,300,000.00			
68	022900100100	OFFICE OF TRANSPORT					
1	1202014703	Registration of Driving School	1,200,000.00	1,200,000.00			Non COVID-19 Related Revenue
2	1202014704	Registration of Mechanic Workshop	1,200,000.00	1,200,000.00			Non COVID-19 Related Revenue
3	1202014706	Registration of Commercial Motorcycles & Tricycles		30,000,000.00			Non COVID-19 Related Revenue
4	1202015101	Branding of School Free Shuttle Buses & Bus Stops	5,000,000.00	5,000,000.00			Non COVID-19 Related Revenue
5	12020152	ANNUAL RENEWAL FEE-OTHERS	1,600,000.00	1,600,000.00			Non COVID-19 Related Revenue
6	12020153	OTHER PERMITS/LICENCES	4,800,000.00	2,800,000.00			Non COVID-19 Related Revenue

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Revenue	Remarks on COVID-19 related Revenue
			2020	2021			
7	12020159	Road Worthiness Fee	54,000,000.00	30,824,008.00		Non COVID-19 Related Revenue	
8	12020160	TOP LIGHT INSTALLATION ON TAXI/CABS	20,000,000.00	6,000,000.00		Non COVID-19 Related Revenue	
9	12020427	TENDER FEES	2,400,000.00	1,400,000.00		Non COVID-19 Related Revenue	
10	1202045002	COMPUTERIZED VEHICLE INSPECTION SERVICES FEE	22,060,000.00	30,000,000.00		Non COVID-19 Related Revenue	
11	12020454	PARKING FEES	15,000,000.00	4,999,992.00		Non COVID-19 Related Revenue	
12	12020496	LIFE ASSURANCE SCHEME	36,000,000.00	3,000,000.00		Non COVID-19 Related Revenue	
13	12020501	SUNDRY FINES/PENALTIES	35,000,000.00	10,000,000.00		Non COVID-19 Related Revenue	
14	1202100201	Rural Tricycle Development Initiative	2,000,000.00	2,145,000.00		Non COVID-19 Related Revenue	
Total:			200,260,000.00	130,169,000.00			
69	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE					
2	12020417	CONTRACTOR REGISTRATION FEES	105,000,000.00	0		Not feasible in 2021	
3	12020427	TENDER FEES	113,000,000.00	88,000,000.00		Non COVID-19 Related Revenue	
4	12020428	FIRE SAFETY CERTIFICATE FEES	1,877,000.00	2,000,000.00		Non COVID-19 Related Revenue	
Total:			219,877,000.00	90,000,000.00			
71	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)					
1	42030102	BI-LATERAL LOANS - LONG TERM	244,733,359.35	0		Not feasible in 2021	
Total:			244,733,359.35	0			
73	026100100100	OFFICE OF PUBLIC UTILITIES					
1	12020427	TENDER FEES	334,000.00	501,000.00		Non COVID-19 Related Revenue	
Total:			334,000.00	501,000.00			
74	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)					
1	12020150	COMMUNICATION MAST PERMIT	298,541,000.00	350,000,000.00		Non COVID-19 Related Revenue	
2	12020427	TENDER FEES	0	0		Non COVID-19 Related Revenue	
3	12020493	KAADI IGBE-AYO COLLECTION FEES	100,000,000.00	20,000,000.00		Non COVID-19 Related Revenue	
Total:			398,541,000.00	370,000,000.00			
76	023600100100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)					
1	12020901	RENT ON GOVERNMENT LAND	400,593,000.00	500,000,000.00		Non COVID-19 Related Revenue	
2	14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	0	5,500,000,000.00		Non COVID-19 Related Revenue. Govt intend to dispose a power plant to generate more money for the state in 2021	
Total:			400,593,000.00	6,000,000,000.00			
77	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)					
1	13020401	FOREIGN GRANTS	230,000,000.00	559,599,496.00		Non COVID-19 Related Revenue	
Total:			230,000,000.00	559,599,496.00			
79	025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)					
2	12020417	CONTRACTOR REGISTRATION FEES	11,600,000.00	147,970,000.00		Non COVID-19 Related Revenue	
3	12020427	TENDER FEES	600,000.00	30,000.00		Non COVID-19 Related Revenue	
Total:			12,200,000.00	148,000,000.00			
80	052100200100	CONTRIBUTORY HEALTH COMMISSION					
1	13020301	DOMESTIC GRANTS	256,000,000.00	256,000,000.00		Non COVID-19 Related Revenue	
2	14070106	Health Insurance Contribution	0	590,000,000.00		Non COVID-19 Related Revenue	
Total:			256,000,000.00	846,000,000.00			
81	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY					
1	12020147	REGISTRATION FEES	0	1,821,000.00		Non COVID-19 Related Revenue	
Total:			0	1,821,000.00			
82	053500100200	NEW MAP PROJECT OFFICE					
1	42030103	MULTI-LATERAL LOANS - LONG TERM	1,201,000,000.00	1,250,000,000.00		Non COVID-19 Related Revenue	
Total:			1,201,000,000.00	1,250,000,000.00			
83	023305100200	ONDO STATE UN-REDD+ PROJECT					
1	13020401	FOREIGN GRANTS	50,000,000.00	40,000,000.00		Non COVID-19 Related Revenue	
Total:			50,000,000.00	40,000,000.00			
84	052111500100	EMERGENCY RESPONSE SERVICE					
1	13020301	DOMESTIC GRANTS	0	13,500,000.00		Non COVID-19 Related Revenue	
Total:			0	13,500,000.00			
Grand Total:			151,438,000,000.00	174,873,305,525.32	9,449,100,000.00		

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021
OVERHEAD COST DETAILS**

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
1	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,285,515.00	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	7,530,560.00	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
3	22020203	INTERNET ACCESS CHARGES	1,877,460.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,388,560.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure
5	22020303	NEWSPAPERS	2,816,550.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
6	22020304	MAGAZINES & PERIODICALS	3,755,490.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,633,220.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,644,625.00	8,250,000.00	8,250,000.00		Non COVID-19 Related Expenditure
9	22020406	OTHER MAINTENANCE SERVICES	5,633,220.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,694,370.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
11	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	4,694,370.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
12	22021001	REFRESHMENT & MEALS	6,202,620.00	8,000,000.00	16,750,000.00		Non COVID-19 Related Expenditure
13	22021006	POSTAGES & COURIER SERVICES	4,684,370.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
14	22021007	WELFARE PACKAGES	5,074,070.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
Total:			87,915,000.00	96,250,000.00	100,000,000.00		
2	031801300100	JUDICIARY DIVISION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	800,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	400,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020203	INTERNET ACCESS CHARGES	350,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020206	SEWAGE CHARGES	300,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020303	NEWSPAPERS	375,500.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	450,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
11	22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	740,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	650,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
15	22020406	OTHER MAINTENANCE SERVICES	350,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
16	22020501	LOCAL TRAINING	1,250,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
17	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
18	22020601	SECURITY SERVICES	350,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
19	22020801	MOTOR VEHICLE FUEL COST	300,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
20	22020803	PLANT / GENERATOR FUEL COST	350,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
21	22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
22	22021001	REFRESHMENT & MEALS	650,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
23	22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
24	22021003	PUBLICITY & ADVERTISEMENTS	0	200,000.00	200,000.00		Non COVID-19 Related Expenditure
25	22021004	MEDICAL EXPENSES-LOCAL	300,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
26	22021006	POSTAGES & COURIER SERVICES	128,500.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure
27	22021007	WELFARE PACKAGES	750,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
28	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
29	22021052	SPECIAL DAYS/CELEBRATIONS	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			18,000,000.00	26,000,000.00	26,000,000.00		
3	032600100100	MINISTRY OF JUSTICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,694,473.00	7,800,000.00	7,800,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	192,498.66	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	192,498.66	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	344,997.32	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	267,998.66	1,800,000.00	1,300,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	922,497.32	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	306,500.00	900,000.00	900,000.00		Non COVID-19 Related Expenditure
8	22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,286,977.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22020501	LOCAL TRAINING	3,934,022.66	2,278,000.00	2,234,100.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	180,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	504,513.32	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
Total:			13,826,976.60	20,878,000.00	19,834,100.00		
4	032600200100	ONDO STATE LAW COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	671,000.00	1,600,000.00	1,782,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	135,000.00	500,000.00	324,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	112,500.00	450,000.00	270,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	180,000.00	700,000.00	432,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	67,500.00	250,000.00	162,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	337,500.00	400,000.00	864,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	500,000.00	594,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	360,000.00	800,000.00	535,500.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	22,500.00	100,000.00	54,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	67,500.00	250,000.00	216,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	67,500.00	300,000.00	324,000.00		Non COVID-19 Related Expenditure
12	41040105	OTHER GOODS & SERVICES	0	0	0		Non COVID-19 Related Expenditure
Total:			2,246,000.00	5,850,000.00	5,557,500.00		
5	011100100200	DEPUTY GOVERNOR'S OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,099,875.92	82,500,000.00	81,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	280,000.53	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	560,001.08	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,800,008.40	10,000,000.00	9,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,240,007.30	8,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,600,016.77	20,000,000.00	19,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,008.38	10,000,000.00	8,375,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	4,200,011.08	15,000,000.00	13,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	2,240,007.31	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	1,680,003.23	6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
Total:			45,499,940.00	162,500,000.00	154,375,000.00		

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
7	011100300100	ONDO STATE BOUNDARY COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	260,000.00	1,000,000.00	900,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	20,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	325,000.00	1,250,000.00	1,200,000.00		Non COVID-19 Related Expenditure
8	22021007	WELFARE PACKAGES	30,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
Total:			750,000.00	3,000,000.00	2,850,000.00		
8	025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,316,598.00	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	90,000.00	100,000.00	400,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	340,000.00	1,500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,450,000.00	2,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	950,000.00	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,550,000.00	2,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	460,000.00	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,390,000.00	2,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	240,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	780,000.00	1,400,000.00	1,075,000.00		Non COVID-19 Related Expenditure
Total:			11,566,598.00	20,500,000.00	19,475,000.00		
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,771,334.00	3,000,000.00	8,162,500.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	335,833.50	850,000.00	850,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	692,833.50	1,750,000.00	1,750,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	394,833.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,257,166.50	1,100,000.00	1,100,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	671,667.00	1,700,000.00	2,700,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	751,833.00	1,900,000.00	1,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,408,333.50	1,550,000.00	1,537,500.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	712,500.00	1,800,000.00	1,800,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	1,028,666.00	1,600,000.00	3,600,000.00		Non COVID-19 Related Expenditure
Total:			10,025,000.00	16,250,000.00	24,000,000.00		
10	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	79,008,960.00	87,000,000.00	87,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	3,090,210.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	11,590,150.00	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,861,560.00	27,000,000.00	27,000,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	11,589,510.00	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	42,494,790.00	44,598,000.00	44,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	10,816,000.00	14,000,000.00	14,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	16,225,300.00	21,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	109,793,720.00	112,000,000.00	133,868,100.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)		Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021			
10	22021007	WELFARE PACKAGES	19,315,750.00	25,000,000.00	20,729,900.00		Non COVID-19 Related Expenditure	
Total:			324,785,950.00	364,598,000.00	364,598,000.00			
11	011101300200	GENERAL ADMINISTRATION						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,823,800.00	1,823,800.00	2,500,800.00		Non COVID-19 Related Expenditure	
2	22020201	ELECTRICITY CHARGES	441,000.00	600,000.00	700,000.00		Non COVID-19 Related Expenditure	
3	22020202	TELEPHONE CHARGES	352,800.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	400,000.00	565,200.00		Non COVID-19 Related Expenditure	
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	1,200,000.00		Non COVID-19 Related Expenditure	
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	578,044.00	884,000.00	984,000.00		Non COVID-19 Related Expenditure	
7	22020402	MAINTENANCE OF OFFICE FURNITURE	793,800.00	800,000.00	1,300,000.00		Non COVID-19 Related Expenditure	
8	22020501	LOCAL TRAINING	1,029,196.00	1,850,000.00	2,050,000.00		Non COVID-19 Related Expenditure	
9	22021001	REFRESHMENT & MEALS	631,360.00	992,200.00	1,200,000.00		Non COVID-19 Related Expenditure	
Total:			6,650,000.00	8,450,000.00	11,000,000.00			
13	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	950,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22020202	TELEPHONE CHARGES	450,000.00	1,000,000.00	900,000.00		Non COVID-19 Related Expenditure	
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	950,000.00	1,750,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	1,500,000.00	1,406,000.00		Non COVID-19 Related Expenditure	
5	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	906,500.00		Non COVID-19 Related Expenditure	
6	22020501	LOCAL TRAINING	680,000.00	1,500,000.00	1,400,000.00		Non COVID-19 Related Expenditure	
7	22021007	WELFARE PACKAGES	470,000.00	1,000,000.00	950,000.00		Non COVID-19 Related Expenditure	
Total:			4,500,000.00	9,750,000.00	9,262,500.00			
15	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,852,557.14	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	22020202	TELEPHONE CHARGES	547,500.00	1,000,000.00	808,750.00		Non COVID-19 Related Expenditure	
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	592,500.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	550,000.00	550,000.00		Non COVID-19 Related Expenditure	
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	825,000.00	700,000.00		Non COVID-19 Related Expenditure	
7	22020501	LOCAL TRAINING	0	600,000.00	400,000.00		Non COVID-19 Related Expenditure	
8	22021001	REFRESHMENT & MEALS	1,430,400.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
9	22021007	WELFARE PACKAGES	444,900.00	850,000.00	700,000.00		Non COVID-19 Related Expenditure	
Total:			8,117,857.14	13,325,000.00	12,658,750.00			
16	021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure	
2	22020201	ELECTRICITY CHARGES	70,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure	
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	400,000.00	300,000.00		Non COVID-19 Related Expenditure	
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
6	22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	200,000.00	150,000.00		Non COVID-19 Related Expenditure	
7	22020501	LOCAL TRAINING	140,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure	
8	22021001	REFRESHMENT & MEALS	20,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
9	22021007	WELFARE PACKAGES	20,000.00	100,000.00	55,000.00		Non COVID-19 Related Expenditure	
Total:			600,000.00	3,900,000.00	3,705,000.00			

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
17	011102100100	LIAISON OFFICE, LAGOS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,765,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	65,000.00	350,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	400,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
4	22020203	INTERNET ACCESS CHARGES	0	0	100,000.00		Non COVID-19 Related Expenditure
5	22020206	SEWAGE CHARGES	0	500,000.00	240,000.00		Non COVID-19 Related Expenditure
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	87,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	300,000.00	300,000.00		Non COVID-19 Related Expenditure
8	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	0		Non COVID-19 Related Expenditure
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,064,000.00	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
10	22020402	MAINTENANCE OF OFFICE FURNITURE	0	300,000.00	300,000.00		Non COVID-19 Related Expenditure
11	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0		Non COVID-19 Related Expenditure
12	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	100,000.00		Non COVID-19 Related Expenditure
13	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	400,000.00		Non COVID-19 Related Expenditure
14	22020501	LOCAL TRAINING	0	500,000.00	300,000.00		Non COVID-19 Related Expenditure
15	22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	10,000.00		Non COVID-19 Related Expenditure
16	22021001	REFRESHMENT & MEALS	208,000.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure
17	22021006	POSTAGES & COURIER SERVICES	0	0	100,000.00		Non COVID-19 Related Expenditure
18	22021007	WELFARE PACKAGES	1,933,500.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
Total:			5,522,500.00	12,000,000.00	11,400,000.00		
18	011102100200	LIAISON OFFICE, ABUJA					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,875,000.00	2,800,000.00	2,800,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	206,100.00	275,000.00	275,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	450,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	562,500.00	750,000.00	750,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	198,300.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,647,000.00	2,200,000.00	2,200,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,197,000.00	1,600,000.00	1,600,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	85,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	1,050,000.00	1,450,000.00	1,450,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	829,100.00	1,275,000.00	1,275,000.00		Non COVID-19 Related Expenditure
Total:			8,100,000.00	11,700,000.00	11,700,000.00		
19	052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000.00	500,000.00	750,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	105,000.00	175,000.00	350,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	210,000.00	300,000.00	850,000.00		Non COVID-19 Related Expenditure
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	210,000.00	250,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020402	MAINTENANCE OF OFFICE FURNITURE	175,000.00	450,000.00	900,000.00		Non COVID-19 Related Expenditure
6	22020501	LOCAL TRAINING	140,000.00	450,000.00	800,000.00		Non COVID-19 Related Expenditure
7	22020502	INTERNATIONAL TRAINING	0	0	600,000.00		Non COVID-19 Related Expenditure
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	175,000.00	350,000.00	600,000.00		Non COVID-19 Related Expenditure
9	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	350,000.00	300,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	105,000.00	175,000.00	350,000.00		Non COVID-19 Related Expenditure
Total:			1,400,000.00	3,000,000.00	6,000,000.00		

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
20	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT					
1	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,020,000.00	2,300,000.00	2,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	120,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	180,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	1,200,000.00	1,400,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	360,000.00	800,000.00	900,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000.00	1,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	720,000.00	1,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,080,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	600,000.00	1,200,000.00	1,500,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	180,000.00	800,000.00	900,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	420,000.00	900,000.00	1,000,000.00		Non COVID-19 Related Expenditure
Total:			6,000,000.00	13,000,000.00	15,000,000.00		
21	011103500200	STATE PENSION COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,783,619.14	6,640,000.00	4,910,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	127,600.00	500,000.00	240,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	62,000.00	100,000.00	150,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	805,289.00	1,620,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020303	NEWSPAPERS	162,400.00	240,000.00	300,000.00		Non COVID-19 Related Expenditure
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	87,500.00	200,000.00	300,000.00		Non COVID-19 Related Expenditure
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	199,600.00	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22020402	MAINTENANCE OF OFFICE FURNITURE	121,500.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
9	22020501	LOCAL TRAINING	21,500.00	200,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22020712	OTHER CONSULTING SERVICES	165,500.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
11	22021001	REFRESHMENT & MEALS	155,850.00	200,000.00	500,000.00		Non COVID-19 Related Expenditure
12	22021007	WELFARE PACKAGES	299,500.00	300,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			7,991,858.14	12,000,000.00	11,400,000.00		
24	011103700100	MUSLIM WELFARE BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,000.00	1,000,000.00	1,030,250.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	5,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	34,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000.00	250,000.00	240,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	120,000.00	475,000.00	400,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	450,000.00	426,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	22,000.00	280,000.00	200,000.00		Non COVID-19 Related Expenditure
8	22020712	OTHER CONSULTING SERVICES	0	0	0		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	126,000.00	500,000.00	450,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	225,000.00	470,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			825,000.00	3,575,000.00	3,396,250.00		
25	011103800100	CHRISTIAN WELFARE BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,802,500.00	2,000,000.00	2,100,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	360,000.00	500,000.00	400,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	273,000.00	500,000.00	400,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	270,000.00	700,000.00	600,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
5	22020306	PRINTING OF SECURITY DOCUMENTS	71,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	120,150.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	141,500.00	500,000.00	400,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	909,850.00	2,300,000.00	2,150,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	396,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	456,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
Total:			4,800,000.00	9,000,000.00	8,550,000.00		
26	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,370,000.00	3,600,000.00	3,200,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	90,000.00	350,000.00	350,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	90,000.00	200,000.00	300,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	540,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	2,500,000.00	2,300,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	825,000.00	825,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	470,000.00	2,500,000.00	2,350,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	420,000.00	625,000.00	625,000.00		Non COVID-19 Related Expenditure
Total:			6,000,000.00	13,000,000.00	12,350,000.00		
27	022000900100	POOLS BETTINGS AND LOTTERIES BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,238,000.00	4,750,000.00	4,302,500.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	45,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
3	22020203	INTERNET ACCESS CHARGES	25,000.00	300,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020205	WATER RATES	30,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	245,000.00	700,000.00	750,000.00		Non COVID-19 Related Expenditure
6	22020303	NEWSPAPERS	36,000.00	100,000.00	110,000.00		Non COVID-19 Related Expenditure
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	799,500.00	2,100,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22020402	MAINTENANCE OF OFFICE FURNITURE	206,500.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
9	22020501	LOCAL TRAINING	0	0	0		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	125,000.00	600,000.00	700,000.00		Non COVID-19 Related Expenditure
Total:			3,750,000.00	9,750,000.00	9,262,500.00		
30	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	680,000.00	2,030,000.00	2,928,500.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	125,000.00	379,820.00	420,829.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	275,000.00	830,000.00	788,500.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	225,000.00	630,750.00	599,212.50		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	835,000.00	1,900,180.00	1,865,171.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	557,500.00	1,673,500.00	1,589,825.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	758,000.00	1,318,500.00	2,252,575.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	287,250.00	818,500.00	777,575.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	257,250.00	818,750.00	777,812.50		Non COVID-19 Related Expenditure
Total:			4,000,000.00	10,400,000.00	12,000,000.00		
31	011200300100	STATE HOUSE OF ASSEMBLY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	119,593,112.00	180,000,000.00	400,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	50,404,192.00	80,000,000.00	120,000,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
3	22020202	TELEPHONE CHARGES	31,521,040.00	50,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,486,688.00	80,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	50,404,168.00	80,000,000.00	160,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	35,356,680.00	60,000,000.00	120,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	44,257,320.00	80,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	40,274,160.00	60,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	17,506,224.00	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	18,932,296.00	30,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	38,012,120.00	60,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure
Total:			491,748,000.00	780,000,000.00	1,200,000,000.00		
32	011200400100	HOUSE OF ASSEMBLY COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,223,000.00	4,000,000.00	5,082,900.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	610,000.00	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,000.00	3,500,000.00	3,500,000.00		Non COVID-19 Related Expenditure
4	22020306	PRINTING OF SECURITY DOCUMENTS	1,463,300.00	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,195,555.50	3,000,000.00	4,500,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000.00	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	1,790,000.00	2,658,000.00	3,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	1,020,000.00	1,500,000.00	575,100.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	1,090,000.00	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure
Total:			13,641,855.50	21,658,000.00	28,658,000.00		
33	011200700200	PUBLIC ACCOUNT SECRETARIAT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	492,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	122,880.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	92,400.00	150,000.00	150,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	123,120.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	30,720.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	454,800.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	307,680.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	406,800.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	184,560.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	185,040.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
Total:			2,400,000.00	3,900,000.00	3,900,000.00		
34	011202100100	OFFICE OF THE SPEAKER					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,282,080.00	20,600,000.00	50,600,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	302,400.00	500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	924,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,233,120.00	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,226,400.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,240,000.00	15,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,209,600.00	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	2,452,800.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	604,800.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	2,352,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
11	22021007	WELFARE PACKAGES	772,800.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
Total:			33,600,000.00	54,600,000.00	100,600,000.00		
35	011202300100	OFFICE OF THE DEPUTY SPEAKER					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,131,583.00	18,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	556,440.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	614,866.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,847,380.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,229,734.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,536,578.00	9,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,535,774.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	923,690.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	3,513,918.00	5,710,750.00	5,710,750.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	932,037.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
Total:			27,822,000.00	45,210,750.00	80,210,750.00		
36	012300100100	MINISTRY OF INFORMATION AND ORIENTATION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,472,500.00	4,213,155.61	4,839,905.61		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	256,500.00	602,807.14	1,229,702.14		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	332,500.00	843,567.43	1,470,317.43		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	608,000.00	554,707.88	1,181,457.88		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	418,000.00	182,426.99	1,585,776.99		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	902,500.00	2,408,509.36	3,035,259.36		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,168,500.00	1,047,368.91	1,674,118.91		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	893,000.00	806,608.62	1,433,358.60		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	256,500.00	843,567.43	250,000.02		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	342,000.00	847,280.63	1,300,103.06		Non COVID-19 Related Expenditure
Total:			6,650,000.00	12,350,000.00	18,000,000.00		
37	012300400200	ORANGE FM					
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	750,000.00	750,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	500,000.00		Non COVID-19 Related Expenditure
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	237,000.00	350,000.00	350,000.00		Non COVID-19 Related Expenditure
6	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	750,000.00	750,000.00		Non COVID-19 Related Expenditure
7	22020405	MAINTENANCE OF PLANTS/GENERATORS	572,000.00	650,000.00	700,000.00		Non COVID-19 Related Expenditure
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	1,250,000.00	450,000.00		Non COVID-19 Related Expenditure
9	22020605	CLEANING & FUMIGATION SERVICES	0	250,000.00	250,000.00		Non COVID-19 Related Expenditure
10	22020712	OTHER CONSULTING SERVICES	0	0	450,000.00		Non COVID-19 Related Expenditure
11	22020801	MOTOR VEHICLE FUEL COST	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
12	22021002	HONORARIUM & SITTING ALLOWANCE	0	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			1,559,000.00	6,000,000.00	5,700,000.00		
39	012305600100	ONDO STATE SIGNAGE AGENCY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	461,000.00	1,722,000.00	1,702,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	160,000.00	294,000.00	294,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	100,000.00	350,000.00	350,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	249,000.00	574,000.00	540,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	114,500.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000.00	550,000.00	500,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	308,000.00	300,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	250,000.00	1,169,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	123,000.00	189,000.00	189,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	187,500.00	294,000.00	250,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	255,000.00	350,000.00	350,000.00		Non COVID-19 Related Expenditure
Total:			2,500,000.00	6,500,000.00	6,175,000.00		
40	012400700100	FIRE SERVICES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	879,500.00	2,900,000.00	2,640,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	48,750.00	120,000.00	100,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	20,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	250,000.00	250,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	411,500.00	1,030,000.00	1,050,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	478,750.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	161,500.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			2,000,000.00	5,200,000.00	4,940,000.00		
41	012500100100	OFFICE OF THE HEAD OF SERVICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,440,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	2,620,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,510,000.00	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,562,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,435,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	720,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	3,633,000.00	4,500,000.00	4,500,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	3,120,000.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	4,160,000.00	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
Total:			35,200,000.00	48,000,000.00	48,000,000.00		
42	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE					
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	562,000.00	670,000.00	750,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	150,000.00	150,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	112,000.00	120,000.00	100,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	366,000.00	380,000.00	350,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	230,000.00	300,000.00	270,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	288,400.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	165,000.00	180,000.00	180,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	178,600.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	298,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
Total:			2,200,000.00	2,600,000.00	2,600,000.00		
43	012500600100	PUBLIC SERVICE TRAINING INSTITUTE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,460,000.00	2,000,000.00	2,100,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	586,700.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	366,700.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	733,400.00	1,000,000.00	900,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	513,400.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,320,000.00	1,800,000.00	1,800,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	586,700.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	2,200,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	440,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	440,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	440,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
Total:			9,086,900.00	12,400,000.00	12,400,000.00		
44	012500700100	OFFICE OF ESTABLISHMENTS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,751,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	2,120,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,449,000.00	4,500,000.00	4,500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	984,400.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,180,000.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,020,000.00	4,500,000.00	4,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	3,332,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	2,963,600.00	4,500,000.00	4,500,000.00		Non COVID-19 Related Expenditure
Total:			30,800,000.00	42,000,000.00	42,000,000.00		
45	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,000.00	1,000,000.00	700,000.00		Non COVID-19 Related Expenditure
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	233,000.00	550,000.00	250,000.00		Non COVID-19 Related Expenditure
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	177,000.00	500,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020306	PRINTING OF SECURITY DOCUMENTS	0	0	2,000,000.00		Non COVID-19 Related Expenditure
5	22020402	MAINTENANCE OF OFFICE FURNITURE	105,000.00	400,000.00	150,000.00		Non COVID-19 Related Expenditure
6	22020501	LOCAL TRAINING	400,000.00	500,000.00	250,000.00		Non COVID-19 Related Expenditure
7	22020712	OTHER CONSULTING SERVICES	114,000.00	400,000.00	150,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	87,000.00	350,000.00	150,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	55,000.00	300,000.00	150,000.00		Non COVID-19 Related Expenditure
Total:			1,800,000.00	4,000,000.00	4,000,000.00		
46	012500800100	SERVICE MATTERS DEPARTMENT					
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,789,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	1,005,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,070,000.00	4,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	950,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,023,600.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,825,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	3,300,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
8	22021007	WELFARE PACKAGES	2,296,800.00	2,500,000.00	2,400,000.00		Non COVID-19 Related Expenditure
Total:			25,259,400.00	32,000,000.00	30,400,000.00		
47	022001100100	OFFICE OF THE STATE AUDITOR GENERAL					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,300,000.00	15,000,000.00	17,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	1,700,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	890,000.00	3,000,000.00	400,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,410,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,752,532.96	4,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,382,050.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,100,000.00	5,000,000.00	8,600,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	1,420,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
10	22020803	PLANT / GENERATOR FUEL COST	1,499,300.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	642,337.14	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
12	22021101	SERVICE-WIDE VOTE EXPENSES	0	0	0		Non COVID-19 Related Expenditure
Total:			26,996,220.10	52,000,000.00	58,000,000.00		
48	022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	4,100,000.00	4,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	500,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,200,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	1,400,000.00	1,400,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,550,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	1,000,000.00	3,500,000.00	3,750,000.00		Non COVID-19 Related Expenditure
8	22021007	WELFARE PACKAGES	100,000.00	200,000.00	250,000.00		Non COVID-19 Related Expenditure
Total:			7,200,000.00	15,000,000.00	15,000,000.00		
49	014700100100	CIVIL SERVICE COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,338,000.00	10,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	1,811,668.00	2,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	855,668.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	646,832.00	800,000.00	200,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	880,233.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	941,500.00	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	955,400.00	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,828,701.00	2,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	929,033.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	941,365.00	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure
Total:			19,128,400.00	20,800,000.00	24,000,000.00		
50	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,280,000.00	8,000,000.00	7,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	480,000.00	1,400,000.00	1,400,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	1,800,000.00	1,250,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	1,100,000.00	1,100,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	0	2,600,000.00	2,600,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	240,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
9	22021006	POSTAGES & COURIER SERVICES	0	0	500,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	280,000.00	800,000.00	875,000.00		Non COVID-19 Related Expenditure
11	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	0		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)		Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021			
Total:			6,000,000.00	19,500,000.00	18,525,000.00			
51	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	1,480,000.00	1,246,000.00		Non COVID-19 Related Expenditure	
2	22020201	ELECTRICITY CHARGES	240,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
5	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
6	22020501	LOCAL TRAINING	0	1,400,000.00	1,400,000.00		Non COVID-19 Related Expenditure	
7	22021007	WELFARE PACKAGES	200,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure	
Total:			1,440,000.00	4,680,000.00	4,446,000.00			
53	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO					Non COVID-19 Related Expenditure	
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,000.00	140,000.00	130,000.00		Non COVID-19 Related Expenditure	
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,000.00	140,000.00	130,000.00		Non COVID-19 Related Expenditure	
3	22020201	ELECTRICITY CHARGES	20,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure	
4	22020202	TELEPHONE CHARGES	20,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure	
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure	
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000.00	10,000.00	10,000.00		Non COVID-19 Related Expenditure	
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,000.00	30,000.00	40,000.00		Non COVID-19 Related Expenditure	
8	22020402	MAINTENANCE OF OFFICE FURNITURE	22,000.00	55,000.00	200,000.00		Non COVID-19 Related Expenditure	
9	22020501	LOCAL TRAINING	90,000.00	225,000.00	50,000.00		Non COVID-19 Related Expenditure	
10	22021001	REFRESHMENT & MEALS	20,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure	
11	22021007	WELFARE PACKAGES	56,000.00	140,000.00	130,000.00		Non COVID-19 Related Expenditure	
12	41040105	OTHER GOODS & SERVICES	24,000.00	60,000.00	60,000.00		Non COVID-19 Related Expenditure	
Total:			400,000.00	1,000,000.00	950,000.00			
54	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,175,000.00	2,200,000.00	1,956,250.00		Non COVID-19 Related Expenditure	
2	22020201	ELECTRICITY CHARGES	30,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure	
3	22020202	TELEPHONE CHARGES	0	500,000.00	100,000.00		Non COVID-19 Related Expenditure	
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	100,000.00	275,000.00		Non COVID-19 Related Expenditure	
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	275,000.00	100,000.00		Non COVID-19 Related Expenditure	
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	330,000.00	100,000.00	300,000.00		Non COVID-19 Related Expenditure	
7	22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	500,000.00	100,000.00		Non COVID-19 Related Expenditure	
8	22020501	LOCAL TRAINING	280,000.00	100,000.00	300,000.00		Non COVID-19 Related Expenditure	
9	22021001	REFRESHMENT & MEALS	110,000.00	500,000.00	200,000.00		Non COVID-19 Related Expenditure	
10	22021007	WELFARE PACKAGES	300,000.00	300,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,475,000.00	4,875,000.00	4,631,250.00			
55	021510200200	FADAMA PROJECT						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
2	22020201	ELECTRICITY CHARGES	30,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
3	22020202	TELEPHONE CHARGES	60,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	130,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure	
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	170,000.00	1,100,000.00	1,100,000.00		Non COVID-19 Related Expenditure	
7	22020402	MAINTENANCE OF OFFICE FURNITURE	160,000.00	800,000.00	700,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual (N)		Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021			
8	22020501	LOCAL TRAINING	240,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
9	22021001	REFRESHMENT & MEALS	80,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
10	22021007	WELFARE PACKAGES	350,000.00	2,000,000.00	1,650,000.00		Non COVID-19 Related Expenditure	
Total:			1,500,000.00	9,000,000.00	8,550,000.00			
56	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	750,000.00	750,000.00		Non COVID-19 Related Expenditure	
2	22020201	ELECTRICITY CHARGES	100,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
3	22020202	TELEPHONE CHARGES	22,500.00	80,000.00	80,000.00		Non COVID-19 Related Expenditure	
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	162,500.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure	
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	252,500.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	350,000.00	400,000.00		Non COVID-19 Related Expenditure	
8	22020501	LOCAL TRAINING	0	400,000.00	400,000.00		Non COVID-19 Related Expenditure	
9	22020707	AGRICULTURAL CONSULTING	0	150,000.00	150,000.00		Non COVID-19 Related Expenditure	
10	22021001	REFRESHMENT & MEALS	62,500.00	120,000.00	150,000.00		Non COVID-19 Related Expenditure	
11	22021003	PUBLICITY & ADVERTISEMENTS	0	50,000.00	100,000.00		Non COVID-19 Related Expenditure	
12	22021007	WELFARE PACKAGES	0	400,000.00	270,000.00		Non COVID-19 Related Expenditure	
Total:			1,050,000.00	3,500,000.00	3,500,000.00			
57	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT						
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	520,000.00	500,000.00		Non COVID-19 Related Expenditure	
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	22020201	ELECTRICITY CHARGES	0	187,000.00	172,250.00		Non COVID-19 Related Expenditure	
4	22020202	TELEPHONE CHARGES	0	187,000.00	174,000.00		Non COVID-19 Related Expenditure	
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	150,000.00	130,000.00		Non COVID-19 Related Expenditure	
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	309,000.00	300,000.00		Non COVID-19 Related Expenditure	
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0	150,000.00	150,000.00		Non COVID-19 Related Expenditure	
9	22020501	LOCAL TRAINING	0	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
10	22020712	OTHER CONSULTING SERVICES	0	150,000.00	100,000.00		Non COVID-19 Related Expenditure	
11	22021001	REFRESHMENT & MEALS	0	150,000.00	150,000.00		Non COVID-19 Related Expenditure	
12	22021007	WELFARE PACKAGES	0	272,000.00	220,000.00		Non COVID-19 Related Expenditure	
Total:			0	3,575,000.00	3,396,250.00			
58	021511600100	COCOA REVOLUTION OFFICE						
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,000.00	1,200,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	22020201	ELECTRICITY CHARGES	220,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	22020202	TELEPHONE CHARGES	12,000.00	43,750.00	58,750.00		Non COVID-19 Related Expenditure	
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	252,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure	
5	22020306	PRINTING OF SECURITY DOCUMENTS	166,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure	
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	320,000.00	725,000.00	725,000.00		Non COVID-19 Related Expenditure	
7	22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	406,250.00	406,250.00		Non COVID-19 Related Expenditure	
8	22020501	LOCAL TRAINING	285,000.00	1,075,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	22021007	WELFARE PACKAGES	116,000.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure	
Total:			2,000,000.00	5,200,000.00	4,940,000.00			
59	022000100100	MINISTRY OF FINANCE						

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,500,000.00	42,500,000.00	42,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	8,806,500.00	9,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	4,500,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	11,500,000.00	14,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	1,600,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	1,200,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	44,700,000.00	50,500,000.00	52,500,000.00		Non COVID-19 Related Expenditure
Total:			123,806,500.00	150,000,000.00	150,000,000.00		
60	022000100200	EXPENDITURE OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,693,000.00	5,200,000.00	5,200,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	1,624,950.00	1,800,000.00	1,800,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,702,825.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,533,655.00	1,700,000.00	1,700,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,256,291.67	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,805,033.33	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	3,627,350.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	1,805,700.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	1,617,195.00	1,800,000.00	1,800,000.00		Non COVID-19 Related Expenditure
Total:			21,666,000.00	24,000,000.00	24,000,000.00		
61	022000200100	DEBT MANAGEMENT OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	640,000.00	900,000.00	855,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	600,000.00	900,000.00	855,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,570,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	790,000.00	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,901,510.55	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,720,000.00	2,000,000.00	1,990,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,900,000.00	3,000,000.00	3,200,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	0	0	0		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	1,520,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	1,480,000.00	2,000,000.00	1,900,000.00		Non COVID-19 Related Expenditure
Total:			17,321,510.55	24,000,000.00	24,000,000.00		
62	022000700100	OFFICE OF THE ACCOUNTANT GENERAL					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,946,666.67	44,920,000.00	44,920,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	7,280,000.00	10,920,000.00	10,920,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	5,760,000.00	8,640,000.00	8,640,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,520,000.00	8,280,000.00	8,280,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,854,666.67	10,282,000.00	10,282,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	5,120,000.00	7,680,000.00	7,680,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
8	22020501	LOCAL TRAINING	13,545,333.33	20,318,000.00	20,318,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	3,200,000.00	4,800,000.00	4,800,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	8,106,666.67	12,160,000.00	12,160,000.00		Non COVID-19 Related Expenditure
Total:			93,333,333.34	140,000,000.00	140,000,000.00		
64	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,300,500.00	5,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	400,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,250,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	1,000,000.00	1,025,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,127,742.86	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	1,750,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	500,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	475,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
Total:			11,053,242.86	19,500,000.00	18,525,000.00		
65	022200900100	CONSUMER PROTECTION COMMITTEE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	352,500.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	45,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	90,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	95,000.00	650,000.00	600,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	50,000.00	750,000.00	700,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	60,000.00	150,000.00	100,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	7,500.00	150,000.00	100,000.00		Non COVID-19 Related Expenditure
Total:			750,000.00	4,000,000.00	3,800,000.00		
66	022205100100	MICRO CREDIT AGENCY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	4,800,000.00	4,800,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	1,000,000.00	2,000,000.00	1,800,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	100,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,150,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	330,500.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,650,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	910,800.00	2,000,000.00	1,387,300.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	980,000.00	2,250,000.00	2,300,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	118,700.00	250,000.00	200,200.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	210,000.00	350,000.00	350,000.00		Non COVID-19 Related Expenditure
Total:			8,750,000.00	16,250,000.00	15,437,500.00		
69	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	1,700,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	350,000.00	500,000.00	900,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	350,000.00	500,000.00	402,500.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	1,200,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	900,000.00	950,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	900,000.00	1,500,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	500,000.00	900,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,100,000.00	1,250,000.00	2,227,500.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	500,000.00	500,000.00	720,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	350,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	550,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
Total:			6,600,000.00	8,450,000.00	12,000,000.00		Non COVID-19 Related Expenditure
70	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS					Non COVID-19 Related Expenditure
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	2,600,000.00	2,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	100,000.00	150,000.00	200,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	140,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	300,000.00	500,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	0	1,250,000.00	1,200,000.00		Non COVID-19 Related Expenditure
8	22020712	OTHER CONSULTING SERVICES	0	200,000.00	400,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	0	200,000.00	400,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	200,000.00	300,000.00	1,300,000.00		Non COVID-19 Related Expenditure
Total:			1,000,000.00	6,000,000.00	8,000,000.00		
71	023100300100	ONDO STATE ELECTRICITY BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,196,000.00	4,200,000.00	6,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	11,184.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	37,500.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure
4	22020205	WATER RATES	20,000.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	390,000.00	600,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020303	NEWSPAPERS	0	200,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22020304	MAGAZINES & PERIODICALS	200,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	241,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	264,088.00	300,000.00	1,500,000.00		Non COVID-19 Related Expenditure
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	736,728.00	1,000,000.00	1,100,000.00		Non COVID-19 Related Expenditure
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	794,000.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
12	22021001	REFRESHMENT & MEALS	380,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
13	22021002	HONORARIUM & SITTING ALLOWANCE	0	300,000.00	300,000.00		Non COVID-19 Related Expenditure
14	22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
15	22021007	WELFARE PACKAGES	210,000.00	500,000.00	600,000.00		Non COVID-19 Related Expenditure
Total:			7,490,500.00	10,400,000.00	15,000,000.00		
73	023305100200	ONDO STATE UN-REDD+ PROJECT					Non COVID-19 Related Expenditure
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	420,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	280,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	375,000.00	375,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	800,000.00	700,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	320,000.00	600,000.00	500,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
8	22020501	LOCAL TRAINING	110,000.00	1,300,000.00	1,200,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	185,000.00	450,000.00	425,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	175,000.00	575,000.00	575,000.00		Non COVID-19 Related Expenditure
Total:			2,500,000.00	6,500,000.00	6,175,000.00		
75	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	441,000.00	2,072,000.00	1,860,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	85,500.00	244,000.00	342,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	105,000.00	248,000.00	420,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	93,000.00	0		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	310,000.00	0		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	93,000.00	0		Non COVID-19 Related Expenditure
7	22020801	MOTOR VEHICLE FUEL COST	127,500.00	530,000.00	511,800.00		Non COVID-19 Related Expenditure
8	22020803	PLANT / GENERATOR FUEL COST	141,000.00	310,000.00	571,200.00		Non COVID-19 Related Expenditure
Total:			900,000.00	3,900,000.00	3,705,000.00		
76	023600100100	MINISTRY OF CULTURE AND TOURISM					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,754,000.00	2,400,000.00	3,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	440,000.00	800,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	694,000.00	1,200,000.00	1,500,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	542,000.00	800,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,564,000.00	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,279,000.00	1,300,000.00	1,500,000.00		Non COVID-19 Related Expenditure
7	22020406	OTHER MAINTENANCE SERVICES	1,134,000.00	1,600,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	696,000.00	1,200,000.00	1,500,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	484,000.00	700,000.00	1,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	496,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
Total:			10,083,000.00	14,000,000.00	18,000,000.00		
77	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,198,000.00	34,250,000.00	40,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	0	0		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	562,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,471,000.00	11,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,271,000.00	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,244,915.00	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,340,000.00	15,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	6,598,235.00	25,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	4,154,850.00	15,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	3,910,000.00	8,000,000.00	9,000,000.00		Non COVID-19 Related Expenditure
Total:			43,750,000.00	124,250,000.00	120,000,000.00		
78	023800100200	BUDGET OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,629,500.00	5,100,000.00	6,475,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	340,450.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	775,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	355,200.00	1,200,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,195,000.00	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
6	22020402	MAINTENANCE OF OFFICE FURNITURE	339,600.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	1,717,000.00	5,200,000.00	4,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	406,250.00	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	742,000.00	3,000,000.00	2,525,000.00		Non COVID-19 Related Expenditure
Total:			7,500,000.00	24,000,000.00	22,000,000.00		
79	023800100300	MANPOWER DEVELOPMENT OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	785,000.00	3,800,000.00	3,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	80,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	90,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	65,000.00	200,000.00	100,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	310,225.00	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure
6	22020406	OTHER MAINTENANCE SERVICES	157,000.00	500,000.00	300,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	442,200.00	1,500,000.00	1,100,000.00		Non COVID-19 Related Expenditure
8	22020605	CLEANING & FUMIGATION SERVICES	150,000.00	500,000.00	200,000.00		Non COVID-19 Related Expenditure
9	22020803	PLANT / GENERATOR FUEL COST	138,000.00	900,000.00	1,000,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	52,000.00	200,000.00	100,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	230,475.00	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
Total:			2,499,900.00	11,000,000.00	10,000,000.00		
81	023800400100	ONDO STATE BUREAU OF STATISTICS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,293,000.00	2,500,000.00	2,425,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	0	500,000.00	800,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	209,000.00	400,000.00	800,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	500,000.00	610,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	125,000.00	600,000.00	950,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	97,000.00	500,000.00	800,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	100,000.00	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	96,000.00	700,000.00	665,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	780,000.00	800,000.00	1,950,000.00		Non COVID-19 Related Expenditure
Total:			3,700,000.00	8,000,000.00	12,000,000.00		
82	025210200100	ONDO STATE WATER CORPORATION					
1	22020201	ELECTRICITY CHARGES	150,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
2	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
3	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
4	22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020601	SECURITY SERVICES	3,600,000.00	11,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure
7	22020709	AUDITING OF ACCOUNTS	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
10	22021003	PUBLICITY & ADVERTISEMENTS	0	250,000.00	250,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	0	250,000.00	275,000.00		Non COVID-19 Related Expenditure
Total:			4,500,000.00	19,500,000.00	18,525,000.00		
83	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,692,307.68	5,500,000.00	5,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	307,692.32	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	215,384.60	700,000.00	700,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	615,384.60	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,353,846.16	4,400,000.00	4,400,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	430,769.24	1,400,000.00	1,400,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	615,384.60	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	769,230.80	2,500,000.00	1,525,000.00		Non COVID-19 Related Expenditure
Total:			6,000,000.00	19,500,000.00	18,525,000.00		
84	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION					
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	330,000.00	500,000.00	600,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	325,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	380,000.00	750,000.00	700,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	195,000.00	575,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	460,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	350,000.00	300,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	105,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
8	22020712	OTHER CONSULTING SERVICES	180,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	175,000.00	400,000.00	475,000.00		Non COVID-19 Related Expenditure
Total:			2,250,000.00	4,875,000.00	4,875,000.00		
85	025305700100	DIRECT LABOUR AGENCY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,060,000.00	1,000,000.00	1,640,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	200,000.00	310,000.00	310,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	40,000.00	505,000.00	400,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	475,000.00	800,000.00	600,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	300,000.00	150,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	370,000.00	400,000.00	500,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	230,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	975,000.00	500,000.00	800,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	170,000.00	400,000.00	600,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	245,000.00	585,000.00	600,000.00		Non COVID-19 Related Expenditure
Total:			3,775,000.00	5,200,000.00	6,000,000.00		
86	026000100100	MINISTRY OF LANDS AND HOUSING					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,459,000.00	2,600,000.00	2,600,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	1,530,000.00	3,000,000.00	2,205,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	655,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000.00	1,900,000.00	1,900,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	775,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	635,000.00	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	674,000.00	1,500,000.00	2,200,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	145,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	235,000.00	500,000.00	595,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	537,000.00	900,000.00	900,000.00		Non COVID-19 Related Expenditure
Total:			7,800,000.00	15,900,000.00	15,900,000.00		
87	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	2,200,000.00	2,200,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	100,000.00	700,000.00	515,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
3	22020202	TELEPHONE CHARGES	50,000.00	400,000.00	300,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,400,000.00	3,700,000.00	3,700,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	50,000.00	300,000.00	200,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	100,000.00	700,000.00	500,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			4,500,000.00	11,700,000.00	11,115,000.00		
88	031800100100	ONDO STATE JUDICIARY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	12,200,000.00	12,200,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	700,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	300,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020203	INTERNET ACCESS CHARGES	100,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020206	SEWAGE CHARGES	600,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,500,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
7	22020303	NEWSPAPERS	250,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
9	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,750,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
11	22020402	MAINTENANCE OF OFFICE FURNITURE	2,647,200.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
15	22020406	OTHER MAINTENANCE SERVICES	200,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
16	22020501	LOCAL TRAINING	6,000,000.00	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure
17	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,014,800.00	4,165,800.00	4,165,800.00		Non COVID-19 Related Expenditure
18	22020601	SECURITY SERVICES	350,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
19	22020801	MOTOR VEHICLE FUEL COST	950,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
20	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
21	22020901	BANK CHARGES (OTHER THAN INTEREST)	5,400.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
22	22021001	REFRESHMENT & MEALS	800,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
23	22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
24	22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
25	22021004	MEDICAL EXPENSES-LOCAL	200,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
26	22021006	POSTAGES & COURIER SERVICES	166,000.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure
27	22021007	WELFARE PACKAGES	2,966,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
28	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
29	22021052	SPECIAL DAYS/CELEBRATIONS	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
Total:			41,999,400.00	60,665,800.00	60,665,800.00		
89	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,000.00	4,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	800,000.00	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	850,000.00	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
4	22020203	INTERNET ACCESS CHARGES	250,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020206	SEWAGE CHARGES	600,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,050,000.00	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020303	NEWSPAPERS	260,000.00	380,000.00	300,000.00		Non COVID-19 Related Expenditure
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	1,300,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,467,500.00	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
10	22020402	MAINTENANCE OF OFFICE FURNITURE	1,336,000.00	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
11	22020501	LOCAL TRAINING	3,269,500.00	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
12	22020801	MOTOR VEHICLE FUEL COST	320,000.00	1,000,000.00	1,900,000.00		Non COVID-19 Related Expenditure
13	22020803	PLANT / GENERATOR FUEL COST	1,450,000.00	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
14	22020901	BANK CHARGES (OTHER THAN INTEREST)	9,500.00	20,000.00	100,000.00		Non COVID-19 Related Expenditure
15	22021001	REFRESHMENT & MEALS	1,900,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
16	22021002	HONORARIUM & SITTING ALLOWANCE	1,350,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
17	22021006	POSTAGES & COURIER SERVICES	320,500.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
18	22021007	WELFARE PACKAGES	2,469,000.00	4,000,000.00	3,700,000.00		Non COVID-19 Related Expenditure
19	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	399,500.00	800,000.00	1,000,000.00		Non COVID-19 Related Expenditure
20	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
21	22021052	SPECIAL DAYS/CELEBRATIONS	2,498,500.00	3,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
Total:			27,100,000.00	39,000,000.00	39,000,000.00		
90	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	600,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	350,000.00	480,000.00	480,000.00		Non COVID-19 Related Expenditure
4	22020203	INTERNET ACCESS CHARGES	406,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020206	SEWAGE CHARGES	600,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,050,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
7	22020303	NEWSPAPERS	340,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
10	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
11	22020406	OTHER MAINTENANCE SERVICES	720,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
12	22020501	LOCAL TRAINING	966,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	250,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
14	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,150,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
15	22020708	MEDICAL CONSULTING	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
16	22020801	MOTOR VEHICLE FUEL COST	2,550,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
17	22020806	COOKING GAS/FUEL COST	556,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
18	22020901	BANK CHARGES (OTHER THAN INTEREST)	5,400.00	20,000.00	20,000.00		Non COVID-19 Related Expenditure
19	22021001	REFRESHMENT & MEALS	1,456,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
20	22021004	MEDICAL EXPENSES-LOCAL	0	10,500,000.00	10,500,000.00		Non COVID-19 Related Expenditure
21	22021006	POSTAGES & COURIER SERVICES	300,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
22	22021007	WELFARE PACKAGES	1,400,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
Total:			23,999,400.00	45,000,000.00	45,000,000.00		
91	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS					

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	872,571.54	2,036,000.00	2,036,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	257,142.84	600,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	257,142.84	600,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	171,428.52	400,000.00	400,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	428,571.42	1,000,000.00	962,500.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	214,285.68	500,000.00	500,000.00		Non COVID-19 Related Expenditure
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,285,714.44	2,250,000.00	2,250,000.00		Non COVID-19 Related Expenditure
9	22020605	CLEANING & FUMIGATION SERVICES	113,142.84	264,000.00	264,000.00		Non COVID-19 Related Expenditure
10	22020703	LEGAL SERVICES	171,428.52	400,000.00	400,000.00		Non COVID-19 Related Expenditure
11	22021001	REFRESHMENT & MEALS	85,714.32	200,000.00	200,000.00		Non COVID-19 Related Expenditure
12	22021003	PUBLICITY & ADVERTISEMENTS	171,428.52	400,000.00	350,000.00		Non COVID-19 Related Expenditure
13	22021006	POSTAGES & COURIER SERVICES	85,714.32	200,000.00	200,000.00		Non COVID-19 Related Expenditure
14	22021058	CONFLICT/DISPUTE MANAGEMENT	385,714.20	900,000.00	700,000.00		Non COVID-19 Related Expenditure
Total:			4,500,000.00	9,750,000.00	9,262,500.00		
92	032605200100	CUSTOMARY COURT OF APPEAL					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,806,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	3,000,000.00	4,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	2,200,000.00	2,600,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,750,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,750,000.00	3,000,000.00	2,650,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	4,200,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	1,162,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	1,190,000.00	2,000,000.00	1,350,000.00		Non COVID-19 Related Expenditure
Total:			25,308,000.00	36,600,000.00	36,000,000.00		
93	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,250,000.00	9,400,000.00	9,200,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	2,000,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	1,512,000.00	2,600,000.00	2,600,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,750,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,476,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,750,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,512,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	1,176,000.00	2,000,000.00	2,200,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	1,512,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
Total:			17,100,000.00	36,000,000.00	36,000,000.00		
94	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,000.00	2,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	2,550,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,862,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	875,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020501	LOCAL TRAINING	1,512,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
6	22021001	REFRESHMENT & MEALS	974,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
7	22021007	WELFARE PACKAGES	1,162,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
Total:			10,125,000.00	13,500,000.00	17,500,000.00		
95	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	710,960.00	2,680,000.00	3,500,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	309,200.00	2,300,000.00	1,500,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	316,840.00	2,020,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	628,150.00	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020402	MAINTENANCE OF OFFICE FURNITURE	165,820.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020501	LOCAL TRAINING	300,380.00	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22021001	REFRESHMENT & MEALS	168,700.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22021007	WELFARE PACKAGES	221,450.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
9	22021041	CONTINGENCY	28,500.00	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
Total:			2,850,000.00	15,000,000.00	18,000,000.00		
96	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,730,000.00	4,650,000.00	4,650,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	140,000.00	250,000.00	567,500.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	40,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	744,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	690,000.00	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,620,000.00	1,150,000.00	1,150,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	714,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	950,000.00	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	402,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	1,370,000.00	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
Total:			8,400,000.00	13,650,000.00	12,967,500.00		
97	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	0	50,000.00	50,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	80,000.00	150,000.00	150,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,000.00	150,000.00	150,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	150,000.00	150,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	200,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
8	22020803	PLANT / GENERATOR FUEL COST	200,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	40,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	720,000.00	2,700,000.00	2,440,000.00		Non COVID-19 Related Expenditure
Total:			1,600,000.00	5,200,000.00	4,940,000.00		
98	051700100200	ZONAL EDUCATION OFFICES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	192,000.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	26,000.00	100,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	180,000.00	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020402	MAINTENANCE OF OFFICE FURNITURE	179,140.00	400,000.00	500,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
6	22021001	REFRESHMENT & MEALS	50,000.00	150,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22021007	WELFARE PACKAGES	50,000.00	150,000.00	200,000.00		Non COVID-19 Related Expenditure
Total:			857,140.00	2,800,000.00	5,400,000.00		
99	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,000.00	425,000.00	400,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	66,000.00	150,000.00	145,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	67,000.00	150,000.00	145,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	336,000.00	300,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	66,000.00	341,000.00	321,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	90,000.00	325,000.00	315,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	80,000.00	400,000.00	390,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	60,000.00	257,000.00	247,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	45,000.00	216,000.00	207,000.00		Non COVID-19 Related Expenditure
Total:			600,000.00	2,600,000.00	2,470,000.00		
100	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	6,500,000.00	7,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	330,000.00	1,000,000.00	1,100,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,120,000.00	5,000,000.00	633,750.00		Non COVID-19 Related Expenditure
4	22020306	PRINTING OF SECURITY DOCUMENTS	152,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00	1,825,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	792,000.00	1,700,000.00	6,400,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	784,000.00	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	392,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	330,000.00	300,000.00	200,000.00		Non COVID-19 Related Expenditure
Total:			6,500,000.00	19,825,000.00	18,833,750.00		
101	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,499,996.00	6,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	1,200,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,700,000.00	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,700,000.00	3,500,000.00	3,400,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	3,000,000.00	5,500,000.00	5,500,000.00		Non COVID-19 Related Expenditure
Total:			15,999,996.00	32,000,000.00	30,400,000.00		
102	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,095,598.00	4,500,000.00	4,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	750,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	750,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	1,000,000.00	750,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	2,000,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	2,000,000.00	4,500,000.00	4,000,000.00		Non COVID-19 Related Expenditure
Total:			12,095,598.00	25,000,000.00	23,750,000.00		
103	051700300300	MEGA SCHOOLS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	6,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	1,500,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	1,500,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	2,500,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	2,800,000.00	3,000,000.00	2,300,000.00		Non COVID-19 Related Expenditure
Total:			18,750,000.00	24,000,000.00	22,800,000.00		
104	051700800100	ONDO STATE LIBRARY BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,200,000.00	500,916.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	850,916.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	0	0		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	900,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	250,000.00	550,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000.00	900,000.00	300,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	400,000.00	350,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	0	1,500,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	200,000.00	300,000.00	216,168.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	250,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
11	41040105	OTHER GOODS & SERVICES	0	0	32,000.00		Non COVID-19 Related Expenditure
Total:			2,000,000.00	4,900,000.00	6,000,000.00		
107	051705400100	TEACHING SERVICE COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,139,000.00	3,750,000.00	3,437,500.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	370,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	262,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	499,500.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	769,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	947,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	552,500.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	757,000.00	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	322,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	258,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	374,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
Total:			6,250,000.00	16,250,000.00	15,437,500.00		

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
108	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,650.00	2,150,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	6,000.00	40,000.00	60,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	49,000.00	290,000.00	240,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000.00	110,000.00	110,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	35,500.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	20,850.00	130,000.00	180,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	5,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	9,000.00	50,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
109	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	340,000.00	2,150,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	15,000.00	60,000.00	60,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000.00	240,000.00	240,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	110,000.00	110,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	35,000.00	200,000.00	180,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	180,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	0	0	0		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	5,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	5,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
110	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	356,000.00	2,150,000.00	2,100,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	10,000.00	60,000.00	60,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	35,000.00	240,000.00	240,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	37,000.00	110,000.00	110,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000.00	200,000.00	150,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	180,000.00	130,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	4,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	6,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
111	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	295,000.00	2,220,000.00	2,220,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	10,000.00	30,000.00	0		Not feasible in 2021.
3	22020202	TELEPHONE CHARGES	0	10,000.00	0		Not feasible in 2021.
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000.00	150,000.00	150,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	33,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,500.00	200,000.00	90,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	50,000.00	50,000.00		Non COVID-19 Related Expenditure
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	0	10,000.00	10,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	6,500.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
112	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA					

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	340,000.00	2,150,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	20,000.00	60,000.00	60,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000.00	240,000.00	240,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	110,000.00	110,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000.00	200,000.00	180,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	180,000.00	200,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	10,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	10,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
113	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	2,160,000.00	2,160,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	20,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	150,000.00	50,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	200,000.00	150,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	0	30,000.00	30,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	0	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
114	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	2,150,000.00	2,090,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	25,000.00	60,000.00	60,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000.00	240,000.00	240,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	110,000.00	110,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	200,000.00	110,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	180,000.00	180,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	10,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	30,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
115	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	363,333.74	2,180,000.00	2,030,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	5,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	5,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	33,333.20	200,000.00	200,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	18,333.20	110,000.00	110,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	33,333.20	200,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	31,666.66	190,000.00	190,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	5,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	5,000.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
116	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	2,150,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	10,000.00	60,000.00	60,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000.00	240,000.00	240,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	110,000.00	110,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	40,000.00	200,000.00	180,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	180,000.00	200,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	2,500.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	2,500.00	30,000.00	30,000.00		Non COVID-19 Related Expenditure
Total:			500,000.00	3,000,000.00	2,850,000.00		
117	051705600100	ONDO STATE SCHOLARSHIP BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,214,000.00	3,765,000.00	3,436,750.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	105,000.00	105,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	18,000.00	105,000.00	105,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	67,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	18,000.00	230,000.00	230,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	58,000.00	560,000.00	600,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	280,000.00	280,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	700,000.00	400,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	30,000.00	210,000.00	180,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	47,000.00	210,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			1,452,000.00	6,565,000.00	6,236,750.00		
118	052100100100	MINISTRY OF HEALTH					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,499,999.96	4,300,000.00	4,220,599.82		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	180,000.00	390,000.00	310,599.82		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	138,200.02	300,000.00	220,599.82		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	960,000.00	2,000,000.00	1,920,599.82		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	49,800.00	1,000,000.00	920,599.82		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,122,000.00	2,500,000.00	2,420,599.82		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,122,000.00	1,310,601.64	1,231,201.46		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	840,000.00	2,000,000.00	1,920,599.82		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	210,000.00	499,398.36	419,599.80		Non COVID-19 Related Expenditure
Total:			7,121,999.98	14,300,000.00	13,585,000.00		
119	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,555,000.00	2,275,000.00	2,275,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	210,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	280,000.00	480,000.00	460,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	175,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	380,000.00	660,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	175,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	240,000.00	240,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	210,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
9	22020901	BANK CHARGES (OTHER THAN INTEREST)	0	5,000.00	5,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	140,000.00	240,000.00	200,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	410,000.00	700,000.00	600,000.00		Non COVID-19 Related Expenditure
Total:			3,675,000.00	6,400,000.00	6,080,000.00		
120	052110200100	HOSPITALS MANAGEMENT BOARD					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	821,395.00	2,669,511.00	2,536,057.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
2	22020201	ELECTRICITY CHARGES	386,327.00	1,255,556.00	1,192,785.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	106,339.00	345,600.00	328,322.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	273,506.00	888,889.00	844,450.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	565,758.00	1,838,800.00	1,746,778.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	441,029.00	1,433,333.00	1,361,677.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	283,571.00	921,600.00	875,525.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	304,276.00	988,889.00	939,452.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	269,075.00	874,489.00	830,769.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	502,567.00	1,633,333.00	1,551,676.00		Non COVID-19 Related Expenditure
11	41040105	OTHER GOODS & SERVICES	246,157.00	800,000.00	760,009.00		Non COVID-19 Related Expenditure
Total:			4,200,000.00	13,650,000.00	12,967,500.00		
121	052110300100	BOARD OF ALTERNATIVE MEDICINE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	255,000.00	1,000,000.00	900,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	24,000.00	109,700.00	200,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	105,000.00	380,000.00	400,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	140,000.00	200,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000.00	600,000.00	335,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	400,000.00	400,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	180,000.00	900,000.00	800,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	36,000.00	170,000.00	220,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	45,000.00	200,300.00	250,000.00		Non COVID-19 Related Expenditure
Total:			900,000.00	3,900,000.00	3,705,000.00		
124	052110600100	SCHOOL OF HEALTH TECHNOLOGY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	600,000.00	400,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	300,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	200,000.00	250,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	300,000.00	350,000.00		Non COVID-19 Related Expenditure
6	22020501	LOCAL TRAINING	0	700,000.00	500,000.00		Non COVID-19 Related Expenditure
7	22021001	REFRESHMENT & MEALS	0	400,000.00	150,000.00		Non COVID-19 Related Expenditure
Total:			0	3,000,000.00	2,850,000.00		
125	052111500100	EMERGENCY RESPONSE SERVICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	2,450,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	300,000.00	725,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	405,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	720,000.00	218,750.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,250.00	900,000.00	2,000,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	225,000.00	500,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	0	1,350,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	0	675,000.00	500,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	500	675,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			1,800,750.00	8,125,000.00	7,718,750.00		
126	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	3,500,000.00	3,125,350.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
2	22020201	ELECTRICITY CHARGES	110,000.00	250,000.00	250,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	75,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	285,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	303,000.00	300,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	133,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	100,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	30,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	16,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
Total:			1,749,000.00	7,553,000.00	7,175,350.00		
128	053505300100	ONDO STATE WASTE MANAGEMENT					Non COVID-19 Related Expenditure
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	330,000.00	500,000.00	475,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	320,000.00	800,000.00	760,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	90,000.00	200,000.00	190,000.00		Non COVID-19 Related Expenditure
4	22020203	INTERNET ACCESS CHARGES	25,000.00	100,000.00	95,000.00		Non COVID-19 Related Expenditure
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	330,000.00	500,000.00	475,000.00		Non COVID-19 Related Expenditure
8	22020303	NEWSPAPERS	90,000.00	200,000.00	190,000.00		Non COVID-19 Related Expenditure
9	22020304	MAGAZINES & PERIODICALS	0	100,000.00	95,000.00		Non COVID-19 Related Expenditure
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	670,000.00	1,500,000.00	1,425,000.00		Non COVID-19 Related Expenditure
11	22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	550,000.00	522,500.00		Non COVID-19 Related Expenditure
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	270,000.00	800,000.00	760,000.00		Non COVID-19 Related Expenditure
16	22020501	LOCAL TRAINING	370,000.00	1,000,000.00	950,000.00		Non COVID-19 Related Expenditure
17	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	80,000.00	650,000.00	617,500.00		Non COVID-19 Related Expenditure
19	22020601	SECURITY SERVICES	100,000.00	500,000.00	475,000.00		Non COVID-19 Related Expenditure
20	22020605	CLEANING & FUMIGATION SERVICES	0	200,000.00	190,000.00		Non COVID-19 Related Expenditure
21	22020709	AUDITING OF ACCOUNTS	800,000.00	1,550,000.00	1,472,500.00		Non COVID-19 Related Expenditure
22	22020711	MEDIA RELATION SERVICES	100,000.00	300,000.00	285,000.00		Non COVID-19 Related Expenditure
23	22020801	MOTOR VEHICLE FUEL COST	360,000.00	700,000.00	665,000.00		Non COVID-19 Related Expenditure
26	22021001	REFRESHMENT & MEALS	200,000.00	500,000.00	475,000.00		Non COVID-19 Related Expenditure
27	22021002	HONORARIUM & SITTING ALLOWANCE	0	200,000.00	190,000.00		Non COVID-19 Related Expenditure
28	22021006	POSTAGES & COURIER SERVICES	0	200,000.00	190,000.00		Non COVID-19 Related Expenditure
29	22021007	WELFARE PACKAGES	365,000.00	800,000.00	760,000.00		Non COVID-19 Related Expenditure
30	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000.00	300,000.00	285,000.00		Non COVID-19 Related Expenditure
31	22021101	SERVICE-WIDE VOTE EXPENSES	0	200,000.00	190,000.00		Non COVID-19 Related Expenditure
Total:			4,750,000.00	12,350,000.00	11,732,500.00		
129	053905100100	ONDO STATE SPORTS COUNCIL					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,500.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	500,000.00	700,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020306	PRINTING OF SECURITY DOCUMENTS	0	500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,500.00	500,000.00	300,000.00		Non COVID-19 Related Expenditure
6	22020701	FINANCIAL CONSULTING	60,000.00	2,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure
7	22020801	MOTOR VEHICLE FUEL COST	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
8	22021002	HONORARIUM & SITTING ALLOWANCE	2,521,000.00	7,800,000.00	5,085,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
9	22021003	PUBLICITY & ADVERTISEMENTS	0	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22021009	SPORTING ACTIVITIES	124,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			3,016,000.00	14,300,000.00	13,585,000.00		
130	014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	1,800,000.00	1,200,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	360,000.00	800,000.00	600,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	100,000.00	800,000.00	600,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	460,000.00	1,000,000.00	1,300,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	160,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	800,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	620,000.00	400,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	320,000.00	900,000.00	825,000.00		Non COVID-19 Related Expenditure
Total:			4,000,000.00	13,500,000.00	12,825,000.00		
131	014900100200	LOCAL GOVERNMENT SERVICE COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	700,000.00	750,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	200,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	500,000.00	700,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	450,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	300,000.00	800,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	300,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22021001	REFRESHMENT & MEALS	150,000.00	500,000.00	400,000.00		Non COVID-19 Related Expenditure
Total:			1,500,000.00	2,600,000.00	3,500,000.00		
133	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	2,500,000.00	2,250,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	100,000.00	150,000.00	150,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	180,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	30,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	0	100,000.00	50,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	130,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	300,000.00	300,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	120,000.00	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	140,000.00	600,000.00	700,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	150,000.00	450,000.00	650,000.00		Non COVID-19 Related Expenditure
Total:			1,200,000.00	6,000,000.00	6,000,000.00		
134	023305100100	MINISTRY OF NATURAL RESOURCES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,080,000.00	6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	416,000.00	1,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	416,000.00	1,000,000.00	1,100,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,178,666.67	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020303	NEWSPAPERS	173,333.33	500,000.00	200,000.00		Non COVID-19 Related Expenditure
6	22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	346,666.67	1,500,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,386,666.67	3,000,000.00	3,605,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,386,666.67	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
9	22020501	LOCAL TRAINING	1,040,000.00	1,400,000.00	800,000.00		Non COVID-19 Related Expenditure
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,137,000.00	3,000,000.00	2,200,000.00		Non COVID-19 Related Expenditure
11	22020712	OTHER CONSULTING SERVICES	242,666.67	500,000.00	200,000.00		Non COVID-19 Related Expenditure
12	22021001	REFRESHMENT & MEALS	173,333.33	500,000.00	400,000.00		Non COVID-19 Related Expenditure
13	22021007	WELFARE PACKAGES	346,666.67	500,000.00	800,000.00		Non COVID-19 Related Expenditure
14	22021013	PROMOTION (SERVICE WIDE)	173,333.33	500,000.00	200,000.00		Non COVID-19 Related Expenditure
Total:			10,497,000.01	23,900,000.00	22,705,000.00		
135	053500100100	MINISTRY OF ENVIRONMENT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	200,000.00	200,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	400,000.00	3,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	2,800,000.00	85,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	2,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure
9	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	1,800,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	0	100,000.00	300,000.00		Non COVID-19 Related Expenditure
Total:			0	14,300,000.00	13,585,000.00		
136	021500100100	MINISTRY OF AGRICULTURE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,290,000.00	8,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	215,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	70,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	370,000.00	199,500.00	199,500.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	65,000.00	225,000.00	335,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	598,000.00	1,875,000.00	1,875,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	62,000.00	225,000.00	225,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,025,000.00	3,250,000.00	3,250,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	25,000.00	105,000.00	105,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	40,000.00	450,000.00	450,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	160,000.00	199,500.00	199,500.00		Non COVID-19 Related Expenditure
12	22021041	CONTINGENCY	40,000.00	321,000.00	321,000.00		Non COVID-19 Related Expenditure
13	22021052	SPECIAL DAYS/CELEBRATIONS	40,000.00	150,000.00	140,000.00		Non COVID-19 Related Expenditure
Total:			6,000,000.00	18,000,000.00	17,100,000.00		
137	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	5,400,000.00	1,005,400.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	0	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	0	500,000.00		Non COVID-19 Related Expenditure
4	22020203	INTERNET ACCESS CHARGES	0	0	800,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	534,600.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	800,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	100,000.00		Non COVID-19 Related Expenditure
8	22020801	MOTOR VEHICLE FUEL COST	0	0	890,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
Total:			0	5,400,000.00	5,130,000.00		
138	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,930.00	3,050,000.00	2,400,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	320,825.00	209,250.00	209,250.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	45,000.00	100,000.00	100,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	225,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	71,250.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	2,110,000.00	2,110,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	900,000.00	900,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	400,620.00	2,740,000.00	2,740,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	251,000.00	50,200.00	50,200.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	360,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
11	22021003	PUBLICITY & ADVERTISEMENTS	353,750.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
12	22021007	WELFARE PACKAGES	336,625.00	1,750,550.00	1,750,550.00		Non COVID-19 Related Expenditure
13	22021041	CONTINGENCY	35,000.00	90,000.00	90,000.00		Non COVID-19 Related Expenditure
Total:			5,000,000.00	13,000,000.00	12,350,000.00		
139	026100100100	OFFICE OF PUBLIC UTILITIES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,686,000.00	5,500,000.00	4,225,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	290,000.00	3,000,000.00	1,800,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	495,000.00	1,800,000.00	2,000,000.00		Non COVID-19 Related Expenditure
5	22020303	NEWSPAPERS	130,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	830,000.00	2,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	800,000.00	2,200,000.00	2,500,000.00		Non COVID-19 Related Expenditure
9	22020801	MOTOR VEHICLE FUEL COST	818,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
10	22021003	PUBLICITY & ADVERTISEMENTS	70,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
11	22021006	POSTAGES & COURIER SERVICES	99,200.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
12	22021007	WELFARE PACKAGES	673,000.00	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure
Total:			6,001,200.00	19,500,000.00	18,525,000.00		
140	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,675,542.25	4,240,410.00	4,029,187.50		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	812,285.61	2,771,164.00	2,630,550.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	291,193.62	995,918.00	946,627.50		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	624,236.30	2,127,224.00	2,021,077.50		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	84,998.16	302,918.00	287,137.50		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	927,129.66	3,161,224.00	3,002,902.50		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	829,195.19	2,461,530.00	2,337,855.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	490,737.57	1,688,082.00	1,604,265.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	392,191.38	1,332,694.00	1,265,257.50		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	122,490.26	418,836.00	400,140.00		Non COVID-19 Related Expenditure
Total:			6,250,000.00	19,500,000.00	18,525,000.00		
141	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	880,000.00	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	440,000.00	1,300,000.00	1,500,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
3	22020202	TELEPHONE CHARGES	165,000.00	500,000.00	700,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	245,000.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	440,000.00	1,000,000.00	742,500.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	275,000.00	800,000.00	600,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	165,000.00	450,000.00	450,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	80,000.00	250,000.00	300,000.00		Non COVID-19 Related Expenditure
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	55,000.00	150,000.00	300,000.00		Non COVID-19 Related Expenditure
Total:			2,745,000.00	7,150,000.00	6,792,500.00		
142	022900100100	OFFICE OF TRANSPORT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	2,700,000.00	2,600,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	620,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	20,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	2,700,000.00	2,700,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
9	22020712	OTHER CONSULTING SERVICES	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	0	300,000.00	300,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	500,000.00	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
12	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	300,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			4,600,000.00	18,000,000.00	17,100,000.00		
143	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,505,000.00	18,600,000.00	18,600,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	1,222,000.00	8,900,000.00	8,900,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,444,000.00	4,700,000.00	4,700,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,666,000.00	2,700,000.00	2,700,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,110,000.00	8,500,000.00	8,500,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	3,666,000.00	5,700,000.00	5,700,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	11,693,000.00	12,200,000.00	12,200,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	10,515,000.00	10,400,000.00	10,400,000.00		Non COVID-19 Related Expenditure
9	22021003	PUBLICITY & ADVERTISEMENTS	2,444,000.00	2,800,000.00	2,800,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	6,235,000.00	8,500,000.00	8,500,000.00		Non COVID-19 Related Expenditure
Total:			55,500,000.00	83,000,000.00	83,000,000.00		
144	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,517,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	346,200.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	680,600.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	876,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,223,400.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	918,600.00	1,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	108,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	782,800.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
Total:			8,002,600.00	16,000,000.00	16,000,000.00		
145	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	500,000.00	250,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	950,000.00	750,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	500,000.00	250,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	100,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
10	22021003	PUBLICITY & ADVERTISEMENTS	0	500,000.00	262,500.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	200,000.00	800,000.00	750,000.00		Non COVID-19 Related Expenditure
Total:			1,500,000.00	9,750,000.00	9,262,500.00		
148	053500100200	NEW MAP PROJECT OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,000.00	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	310,000.00	500,000.00	350,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	165,000.00	500,000.00	350,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	620,000.00	800,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	175,000.00	500,000.00	300,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000.00	1,800,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	755,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	210,000.00	500,000.00	350,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	215,000.00	500,000.00	295,000.00		Non COVID-19 Related Expenditure
Total:			4,200,000.00	9,100,000.00	8,645,000.00		
149	023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,248,000.00	6,500,000.00	6,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	200,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	245,000.00	600,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	1,200,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	292,000.00	800,000.00	700,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	852,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	256,000.00	800,000.00	700,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,430,000.00	4,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	102,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	260,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
Total:			6,245,000.00	17,500,000.00	16,000,000.00		
150	022000100400	STATE FINANCE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	1,000,000.00	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	900,000.00	1,000,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
7	22020501	LOCAL TRAINING	1,800,000.00	2,300,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22020712	OTHER CONSULTING SERVICES	200,000.00	200,000.00	200,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	1,500,000.00	1,800,000.00	1,800,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	1,200,000.00	1,700,000.00	1,900,000.00		Non COVID-19 Related Expenditure
Total:			10,000,000.00	12,000,000.00	12,000,000.00		
151	052100200100	CONTRIBUTORY HEALTH COMMISSION					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,630,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	70,500.00	100,000.00	60,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	307,000.00	450,000.00	450,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	860,000.00	1,650,000.00	530,000.00		Non COVID-19 Related Expenditure
5	22020303	NEWSPAPERS	42,500.00	60,000.00	60,000.00		Non COVID-19 Related Expenditure
6	22020306	PRINTING OF SECURITY DOCUMENTS	0	0	500,000.00		Non COVID-19 Related Expenditure
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000.00	1,640,000.00	1,200,000.00		Non COVID-19 Related Expenditure
8	22020402	MAINTENANCE OF OFFICE FURNITURE	260,000.00	300,000.00	240,000.00		Non COVID-19 Related Expenditure
9	22020501	LOCAL TRAINING	660,000.00	2,000,000.00	2,100,000.00		Non COVID-19 Related Expenditure
10	22020601	SECURITY SERVICES	0	0	360,000.00		Non COVID-19 Related Expenditure
11	22021001	REFRESHMENT & MEALS	130,000.00	200,000.00	300,000.00		Non COVID-19 Related Expenditure
12	22021003	PUBLICITY & ADVERTISEMENTS	130,000.00	250,000.00	400,000.00		Non COVID-19 Related Expenditure
13	22021007	WELFARE PACKAGES	190,000.00	350,000.00	300,000.00		Non COVID-19 Related Expenditure
Total:			6,000,000.00	10,000,000.00	9,500,000.00		
152	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,160,000.00	4,100,000.00	4,100,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	155,000.00	800,000.00	800,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	405,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	435,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	760,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	515,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	1,140,000.00	2,000,000.00	1,220,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	530,000.00	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	350,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
Total:			7,200,000.00	15,600,000.00	14,820,000.00		
153	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	2,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	188,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	172,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
4	22020203	INTERNET ACCESS CHARGES	380,000.00	500,000.00	750,000.00		Non COVID-19 Related Expenditure
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	250,000.00	300,000.00		Non COVID-19 Related Expenditure
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	330,500.00	700,000.00	700,000.00		Non COVID-19 Related Expenditure
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	265,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	172,800.00	750,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22020402	MAINTENANCE OF OFFICE FURNITURE	391,000.00	500,000.00	750,000.00		Non COVID-19 Related Expenditure
10	22020501	LOCAL TRAINING	466,000.00	750,000.00	1,000,000.00		Non COVID-19 Related Expenditure
11	22020712	OTHER CONSULTING SERVICES	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
12	22020803	PLANT / GENERATOR FUEL COST	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
13	22021007	WELFARE PACKAGES	400,000.00	500,000.00	500,000.00		Non COVID-19 Related Expenditure
Total:			4,565,300.00	8,450,000.00	10,000,000.00		
154	022000700200	TREASURY CASH OFFICES (TCOS)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,520,000.00	14,500,000.00	13,430,625.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	450,000.00	750,000.00	694,687.50		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	180,000.00	300,000.00	277,875.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,130,000.00	8,550,000.00	7,919,437.50		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	750,000.00	694,687.50		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	3,500,000.00	3,241,875.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	3,300,000.00	5,500,000.00	5,094,375.00		Non COVID-19 Related Expenditure
8	22020803	PLANT / GENERATOR FUEL COST	2,970,000.00	4,950,000.00	4,584,937.50		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	416,812.50		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	450,000.00	750,000.00	694,687.50		Non COVID-19 Related Expenditure
Total:			24,000,000.00	40,000,000.00	37,050,000.00		
155	026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT - AREA OFFICES					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	3,000,000.00	2,977,500.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	300,000.00	300,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	800,000.00	700,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	600,000.00	600,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	500,000.00	400,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	1,250,000.00	1,250,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	0	500,000.00	400,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	0	500,000.00	400,000.00		Non COVID-19 Related Expenditure
Total:			0	8,450,000.00	8,027,500.00		
156	021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (LIFE-ND)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	500,000.00	1,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	150,000.00	400,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	150,000.00	125,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	300,000.00	100,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	200,000.00	0		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	400,000.00	100,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	100,000.00	0		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	500,000.00	150,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	0	200,000.00	0		Non COVID-19 Related Expenditure
Total:			0	2,500,000.00	2,375,000.00		
157	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	27,300,000.00	0		No overhead cost for 2021. Now under subvention
2	22020201	ELECTRICITY CHARGES	0	1,500,000.00	0		No overhead cost for 2021. Now under subvention
3	22020202	TELEPHONE CHARGES	0	3,000,000.00	0		No overhead cost for 2021. Now under subvention

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	9,000,000.00	0		No overhead cost for 2021. Now under subvention
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	1,500,000.00	0		No overhead cost for 2021. Now under subvention
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	4,500,000.00	0		No overhead cost for 2021. Now under subvention
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	1,200,000.00	0		No overhead cost for 2021. Now under subvention
8	22020501	LOCAL TRAINING	0	6,000,000.00	0		No overhead cost for 2021. Now under subvention
9	22020601	SECURITY SERVICES	0	15,000,000.00	0		No overhead cost for 2021. Now under subvention
10	22020712	OTHER CONSULTING SERVICES	0	6,000,000.00	0		No overhead cost for 2021. Now under subvention
11	22021001	REFRESHMENT & MEALS	0	3,000,000.00	0		No overhead cost for 2021. Now under subvention
12	22021007	WELFARE PACKAGES	0	9,000,000.00	0		No overhead cost for 2021. Now under subvention
Total:			0	87,000,000.00	0		
158	023800100700	ECONOMIC INTELLIGENCE OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	1,700,000.00	2,500,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	0	400,000.00	800,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	600,000.00	1,800,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	700,000.00	600,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	400,000.00	700,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	800,000.00	820,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	0	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	0	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure
Total:			0	6,600,000.00	11,220,000.00		
159	023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	7,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	0	500,000.00	800,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	600,000.00	2,800,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	700,000.00	900,000.00		Non COVID-19 Related Expenditure
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,400,000.00	1,400,000.00		Non COVID-19 Related Expenditure
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	800,000.00	1,000,000.00		Non COVID-19 Related Expenditure
7	22020501	LOCAL TRAINING	0	3,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure
8	22021001	REFRESHMENT & MEALS	0	1,500,000.00	1,400,000.00		Non COVID-19 Related Expenditure
9	22021007	WELFARE PACKAGES	0	2,500,000.00	1,300,000.00		Non COVID-19 Related Expenditure
Total:			0	18,000,000.00	17,100,000.00		
160	022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,600,000.00	4,800,000.00		Non COVID-19 Related Expenditure
2	22020202	TELEPHONE CHARGES	400,000.00	500,000.00	600,000.00		Non COVID-19 Related Expenditure
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	500,000.00	600,000.00		Non COVID-19 Related Expenditure
5	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	600,000.00	600,000.00		Non COVID-19 Related Expenditure
6	22020501	LOCAL TRAINING	600,000.00	1,000,000.00	1,200,000.00		Non COVID-19 Related Expenditure

S/N	Economic Segment	Details	Actual (N)	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			Jan - Dec 2020	2020	2021		
7	22021001	REFRESHMENT & MEALS	300,000.00	600,000.00	1,800,000.00		Non COVID-19 Related Expenditure
8	22021007	WELFARE PACKAGES	400,000.00	600,000.00	1,800,000.00		Non COVID-19 Related Expenditure
Total:			4,000,000.00	6,000,000.00	12,000,000.00		
161	022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)					
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	6,500,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	0	450,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	0	175,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	750,000.00		Non COVID-19 Related Expenditure
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,750,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	6,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00		Non COVID-19 Related Expenditure
8	22020501	LOCAL TRAINING	0	0	3,875,000.00		Non COVID-19 Related Expenditure
9	22021001	REFRESHMENT & MEALS	0	0	500,000.00		Non COVID-19 Related Expenditure
10	22021007	WELFARE PACKAGES	0	0	1,000,000.00		Non COVID-19 Related Expenditure
Total:			0	0	24,000,000.00		
162	052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00		Non COVID-19 Related Expenditure
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,000,000.00		Non COVID-19 Related Expenditure
3	22020406	OTHER MAINTENANCE SERVICES	0	0	480,000.00		Non COVID-19 Related Expenditure
4	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	500,000.00		Non COVID-19 Related Expenditure
5	22020803	PLANT / GENERATOR FUEL COST	0	0	1,000,000.00		Non COVID-19 Related Expenditure
6	22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	20,000.00		Non COVID-19 Related Expenditure
Total:			0	0	6,000,000.00		
163	026300200100	ONDO STATE BUILDING CONTROL AGENCY					
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00		Non COVID-19 Related Expenditure
2	22020201	ELECTRICITY CHARGES	0	0	3,000,000.00		Non COVID-19 Related Expenditure
3	22020202	TELEPHONE CHARGES	0	0	5,000,000.00		Non COVID-19 Related Expenditure
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	5,000,000.00		Non COVID-19 Related Expenditure
5	22020306	PRINTING OF SECURITY DOCUMENTS	0	0	7,000,000.00		Non COVID-19 Related Expenditure
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	7,000,000.00		Non COVID-19 Related Expenditure
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	3,000,000.00		Non COVID-19 Related Expenditure
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	3,000,000.00		Non COVID-19 Related Expenditure
9	22020501	LOCAL TRAINING	0	0	5,000,000.00		Non COVID-19 Related Expenditure
10	22021001	REFRESHMENT & MEALS	0	0	3,000,000.00		Non COVID-19 Related Expenditure
11	22021007	WELFARE PACKAGES	0	0	3,000,000.00		Non COVID-19 Related Expenditure
Total:			0	0	54,000,000.00		
Grand Total:			2,167,063,826.22	3,764,833,550.00	4,286,329,750.00		

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021

SPECIAL PROGRAMMES DETAILS

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL						
1	22100201	SPG- Domestic Passage	166,611,500.00	220,000,000.00	193,550,000.00		Non COVID-19 Related Expenditure	
2	22100202	SPG- Donation	125,046,000.00	150,000,000.00	198,000,000.00		Non COVID-19 Related Expenditure	
3	22100203	SPG- Maintenance of Boats	10,001,000.00	10,000,000.00	11,600,000.00		Non COVID-19 Related Expenditure	
4	22100204	SPG- Media relations	121,914,650.00	150,000,000.00	135,000,000.00		Non COVID-19 Related Expenditure	
5	22100205	SPG- Maintenance of Government House	68,244,350.00	50,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
6	22100206	SPG- Settlement of Hotel bills	73,360,100.00	80,000,000.00	80,300,000.00		Non COVID-19 Related Expenditure	
7	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	125,000,000.00	270,000,000.00	180,000,000.00		Non COVID-19 Related Expenditure	
8	22100208	SPG- Offices of ADC, CSO, Chief Detail and Orderly	25,200,000.00	36,000,000.00	29,000,000.00		Non COVID-19 Related Expenditure	
9	22100209	SPG- Hosting of State Guests during Special Events	139,742,023.75	150,000,000.00	145,000,000.00		Non COVID-19 Related Expenditure	
10	22100210	SPG- Programmes for the Office of the SSAs	8,810,000.00	25,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
11	22100279	SPG- Procurement of Consumables for Operational Efficiency in Admin, Legal, Publication and Planning Departments	0	0	0		Non COVID-19 Related Expenditure	
12	22100305	SPG- Supply of Petroleum Product into Fuel Dump	71,775,000.00	90,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
13	22100641	SPG- Office of the SSA on Youth and Students' Affairs	5,150,000.00	6,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	22100651	SPG- Office of the Chief of Staff	22,000,000.00	30,000,000.00	24,000,000.00		Non COVID-19 Related Expenditure	
15	22100652	SPG- Office of SSA on Public Communication	0	0	0		Non COVID-19 Related Expenditure	
16	22100663	SPG- Office of the SSAs on Legislative Matters	0	0	0		Non COVID-19 Related Expenditure	
17	22100675	SPG- Office of the SSA on Special Duty and Strategy	27,500,000.00	30,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
18	22100676	SPG- Office of the SSA on Administration and Policy Planning	2,500,000.00	10,000,000.00	0		Non COVID-19 Related Expenditure	
19	22100685	SPG- Office of the SA on People living with Disabilities	0	7,500,000.00	0		Non COVID-19 Related Expenditure	
20	22100686	SPG- Office of the SSAs on Chams Technology	2,500,000.00	6,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
21	22100688	SPG- Senior Special Assistant to the Governor (Monitoring and Performance)	3,258,670.00	10,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
Total:			998,613,293.75	1,330,500,000.00	1,170,450,000.00			
2	011100100200	DEPUTY GOVERNOR'S OFFICE						
1	22100202	SPG- Donation	21,000,000.00	40,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
2	22100204	SPG- Media relations	3,000,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	22100206	SPG- Settlement of Hotel bills	6,000,000.00	20,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
4	22100211	SPG- SEMA	4,000,000.00	10,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
5	22100212	SPG- Attendance of State Functions on Behalf of the Governor	21,715,000.00	50,000,000.00	43,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
6	22100213	SPG- Maintenance of Deputy Governor's Lodge	6,000,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
7	22100214	SPG- Maintenance of Convoy Vehicles	0	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
Total:			61,715,000.00	157,000,000.00	160,000,000.00			
3	011100300100	ONDO STATE BOUNDARY COMMISSION						
1	22100215	SPG- Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	0	3,000,000.00	3,800,000.00		Non COVID-19 Related Expenditure	
2	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	22100217	SPG- Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	0	4,500,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
4	22100218	SPG- Documentary Journals on Boundary Matters	0	500,000.00	400,000.00		Non COVID-19 Related Expenditure	
5	22100219	SPG- Border Community development agency Activities	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
6	22100220	SPG- Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters	0	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
Total:			0	10,000,000.00	10,000,000.00			
4	011101300200	GENERAL ADMINISTRATION						
1	22100221	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	100,834,662.65	140,000,000.00	148,000,000.00	100,000,000.00		COVID-19 Related Expenditure. To prevent the spread of COVID-19
2	22100222	SPG- Provision of Security Services at State Secretariat Complex	71,785,552.41	90,000,000.00	96,000,000.00		Non COVID-19 Related Expenditure	
Total:			172,620,215.06	230,000,000.00	244,000,000.00	100,000,000.00		
6	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT						
1	22100227	SPG- Events Management, Production of Souvenirs and others	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	22100228	SPG- Furniture/Severance Allowance	9,379,532.78	200,000,000.00	450,000,000.00		Non COVID-19 Related Expenditure	
3	22100229	SPG- Hosting of visitors/participants on study tour of Ondo State	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
4	22100230	SPG- Independence anniversary	5,000,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
5	22100231	SPG- Opinion Poll research	0	0	0		Non COVID-19 Related Expenditure	
6	22100232	SPG- Monetization for public Office Holders	0	20,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
7	22100233	SPG- Workshop/Retreat/Training	0	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
8	22100234	SPG- Democracy day	0	10,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
9	22100235	SPG- Purchase of Parlliative Commodity	0	200,000,000.00	200,000,000.00	100,000,000.00		COVID-19 Related Expenditure. To cushion the effect of COVID-19
10	22100236	SPG- Upkeep of Volunteer Corps and 5% overhead Administrative charges.	35,981,550.00	100,000,000.00	49,000,000.00		Non COVID-19 Related Expenditure	
Total:			50,361,082.78	560,000,000.00	754,000,000.00	100,000,000.00		
7	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT						
1	22100237	SPG- Activities of the Military (Army)	4,500,000.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
2	22100238	SPG- Federal and State Security Council meeting	644,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	22100239	SPG- Activities of the Military (Navy)	0	1,000,000.00	750,000.00		Non COVID-19 Related Expenditure	
4	22100240	SPG- Activities of the Military (Air Force)	450,000.00	500,000.00	750,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
5	22100241	SPG- Activities of the Paramilitary Agencies	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
6	22100242	SPG- Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	3,700,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
7	22100243	SPG- State Tenders Board Secretariat	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
8	22100244	SPG- Joint Security Patrol (JSP) Office	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
9	22100245	SPG- Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	0	500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
Total:			9,294,000.00	23,000,000.00	25,000,000.00			
8	011102100100	LIAISON OFFICE, LAGOS						
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0	0	3,000,000.00		Non COVID-19 Related Expenditure	
2	22100246	SPG- Payment of Rent	0	10,600,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
3	22100247	SPG- Consular/Protocol Related Matters and Diplomatic Service	0	4,400,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
4	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0	0	0		Non COVID-19 Related Expenditure	
5	22100399	SPG- Maintenance of Office Premises	0	0	6,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	15,000,000.00	15,000,000.00			
9	011102100200	LIAISON OFFICE, ABUJA						
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0	3,000,000.00	0		Not Feasible in 2021.	
2	22100248	SPG- Maintenance of Governor's Lodge and Convoy - Abuja	15,880,000.00	30,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
Total:			15,880,000.00	33,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
10	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT					Non COVID-19 Related Expenditure	
1	22100249	SPG- Printing of Pension/Retirement Paper/Profoma/Forms	2,350,000.00	3,000,000.00	4,500,000.00		Non COVID-19 Related Expenditure	
2	22100250	SPG- Preparatory Training for Retiring Officers from the Public Service	0	1,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
3	22100252	SPG- Stakeholders Forum	0	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
4	22100253	SPG- Specialised Training	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	22100655	SPG- Facilitation of Prompt Payment on Ondo state retirees of Federal Share on Gratuity/Pension at Federal Pension Office, Abuja	0	0	0		Non COVID-19 Related Expenditure	
6	22100681	SPG- Pensioners Day Celebration	0	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			2,350,000.00	7,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
11	011103500200	STATE PENSION COMMISSION					Non COVID-19 Related Expenditure	
1	22100251	SPG- Sensitisation Programme	0	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	22100252	SPG- Stakeholders Forum	1,960,000.00	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
3	22100253	SPG- Specialised Training	6,513,000.00	7,000,000.00	13,000,000.00		Non COVID-19 Related Expenditure	
4	22100254	SPG- Website Development/Maintenance	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
5	22100344	SPG- Traininig of Staff	0	0	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
6	22100694	SPG- Group Life Insurance/Sinking Fund	0	75,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
Total:			8,473,000.00	86,500,000.00	94,000,000.00		Non COVID-19 Related Expenditure	
12	011103700100	MUSLIM WELFARE BOARD					Non COVID-19 Related Expenditure	
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0	2,500,000.00	3,480,000.00		Non COVID-19 Related Expenditure	
2	22100255	SPG- Muslim Pilgrim Operation	19,750,000.00	22,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
3	22100256	SPG- Coordination of Muslim Organisation & Mobilisation of Muslim Activity	0	4,500,000.00	4,500,000.00		Non COVID-19 Related Expenditure	
4	22100257	SPG- Board Members Allowances	0	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure	
Total:			19,750,000.00	30,200,000.00	39,180,000.00		Non COVID-19 Related Expenditure	
13	011103800100	CHRISTIAN WELFARE BOARD					Non COVID-19 Related Expenditure	
1			0	0	0		Non COVID-19 Related Expenditure	
2	22100257	SPG- Board Members Allowances	1,980,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
3	22100258	SPG- Christian Pilgrimage Operation	0	5,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
4	22100259	SPG- Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	995,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
5	22100260	SPG- Visitation to Hospital, Prison, Remand Home and Children	990,000.00	1,000,000.00	2,100,000.00		Non COVID-19 Related Expenditure	
Total:			3,965,000.00	9,000,000.00	40,100,000.00		Non COVID-19 Related Expenditure	
14	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES					Non COVID-19 Related Expenditure	
1	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0	500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
2	22100342	SPG- Publicity/Documentation	0	1,500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	22100399	SPG- Maintenance of Office Premises	0	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	22100478	SPG- Conferences, Seminars and Workshops	932,000.00	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
5	22100639	SPG- Bitumen Exploration and other Bitumen related Programmes	0	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
6	22100640	SPG- Regional Integration Programmes and Allied Matters	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	22100653	SPG- Needs Assessment of Public Utilities	0	0	0		Non COVID-19 Related Expenditure	
Total:			932,000.00	12,500,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
15	011111100100	PUBLIC PRIVATE PARTNERSHIP (PPP)					Non COVID-19 Related Expenditure	
1	22100262	SPG- CAPACITY BUILDING	0	0	0		Non COVID-19 Related Expenditure	
2	22100263	SPG- Monitoring Enforcement	0	0	0		Non COVID-19 Related Expenditure	
Total:			0	0	0		Non COVID-19 Related Expenditure	
16	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS					Non COVID-19 Related Expenditure	
1	22100264	SPG- State Implementation Committee activities on CGS	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
2	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	0	10,000,000.00	8,100,000.00		Non COVID-19 Related Expenditure	
3	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	22100656	SPG- Home Grown School Feeding Programme	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
5	22100658	SPG- NASSO Programme and Allied Matters	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	22100677	SPG- Management of Public Work Fare Programme	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
Total:			0	19,000,000.00	17,100,000.00		Non COVID-19 Related Expenditure	
17	011200300100	STATE HOUSE OF ASSEMBLY					Non COVID-19 Related Expenditure	
1	22100202	SPG- Donation	0	80,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
2	22100206	SPG- Settlement of Hotel bills	0	25,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
3	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	36,742,000.00	50,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
4	22100214	SPG- Maintenance of Convoy Vehicles	0	20,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
5	22100228	SPG- Furniture/Severance Allowance	0	264,000,000.00	264,000,000.00		Non COVID-19 Related Expenditure	
6	22100267	SPG- TRAINING VOTE FOR ODHA STAFF	2,789,000.00	5,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
7	22100268	SPG- HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	1,871,000.00	10,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
8	22100269	SPG- PASSAGES & FLIGHT FOR ODHA	0	10,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
9	22100270	SPG- COMMON WEALTH PARLIAMENTARY CONFERENCE	0	0	120,000,000.00		Non COVID-19 Related Expenditure	
10	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0	10,000,000.00	24,000,000.00		Non COVID-19 Related Expenditure	
11	22100272	SPG- CLEARING OF ASSEMBLY PREMISES	1,500,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
12	22100273	SPG- PUBLICITY OF THE ASSEMBLY	3,520,000.00	100,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
13	22100274	SPG- PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	11,447,000.00	60,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
14	22100275	SPG- LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	1,200,000.00	30,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
15	22100276	SPG- Procurement of Consumables for the Legislative Paper Office and Maintenance of the Hallowed Chamber	0	15,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
16	22100277	SPG- PAYMENT OF INSURANCE PREMIUM	0	25,000,000.00	45,000,000.00		Non COVID-19 Related Expenditure	
17	22100278	SPG- PEACE & PROSPERITY IN THE STATE	1,670,000.00	100,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
18	22100279	SPG- Procurement of Consumables for Operational Efficiency in Admin, Legal, Publication and Planning Departments	981,666.67	8,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
19	22100280	SPG- MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
20	22100281	SPG- ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0	0	5,000,000.00		Non COVID-19 Related Expenditure	
21	22100282	SPG- Initiative for the Advancement of Democratic Values and Diaspora Matters	0	5,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
22	22100283	SPG- Procurement of Special Consumables and Allied Matters	200,000.00	3,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
23	22100284	SPG- CAPACITY BUILDING FOR HON. MEMBERS	8,938,000.00	25,000,000.00	75,000,000.00		Non COVID-19 Related Expenditure	
24	22100285	SPG- END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	0	70,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
25	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	1,702,333.33	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
26	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0	40,000,000.00	45,000,000.00		Non COVID-19 Related Expenditure	
27	22100288	SPG- BUDGET APPROPRIATION AND ALLIED MATTERS	0	10,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
28	22100289	SPG- LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	0	50,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
29	22100290	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
30	22100291	SPG- PRODUCTION OF COMPENDIUM OF LAWS	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
31	22100292	SPG- PRODUCTION OF COMPENDIUM OF RESOLUTIONS	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
32	22100293	SPG- Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	4,000,000.00	0	0		No	
33	22100294	SPG- Sensitization on Child Abuse and Other social Ills	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
34	22100295	SPG- REHABILITATION OF ARCADE MACE	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
35	22100296	SPG- Annual Parliamentary Games	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
36	22100297	SPG- Legislative-Budget Office Related Matters	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
37	22100298	SPG- Procurement of Customised Robe, Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	0	10,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
38	22100299	SPG- Preparation of Bill of Quantities, Monitoring and Supervision of Projects	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
39	22100301	SPG- Maintenance Allowance for Speaker and Deputy Speaker	29,400,000.00	80,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
40	22100302	SPG- Provision of Security Services at Assembly Complex	24,970,000.00	25,000,000.00	33,000,000.00		Non COVID-19 Related Expenditure	
41	22100303	SPG- Mobilization/Sensitization of Constituents on Important State/National Matters/Constituency Engagement	26,000,000.00	100,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
42	22100304	SPG- Production of Bond Volume	0	3,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
43	22100305	SPG- Supply of Petroleum Product into Fuel Dump	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
44	22100306	SPG- Ondo State House of Assembly - Protocol/Legislative Aids	1,000,000.00	8,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
45	22100307	SPG- Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	0	12,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
46	22100308	SPG- Parliamentary Staff Association National Executive Council Meeting	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
47	22100309	SPG- Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	1,500,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
48	22100363	SPG- Engagement of Consultants	0	0	50,000,000.00		Non COVID-19 Related Expenditure	
49	22100478	SPG- Conferences, Seminars and Workshops	1,820,000.00	20,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
50	22100479	SPG- Medical Intervention	0	50,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
51	22100663	SPG- Office of the SSAs on Legislative Matters	7,200,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
52	22100680	SPG- Appointment/Induction/Inauguration/Swearing-in Programme	0	0	0		Not Feasible in 2021.	
53	22100698	SPG- Rules and Business	1,000,000.00	5,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
Total:			169,451,000.00	1,414,500,000.00	1,955,500,000.00			
18	011200400100	HOUSE OF ASSEMBLY COMMISSION						
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	900,000.00	3,500,000.00	3,200,000.00		Non COVID-19 Related Expenditure	
2	22100310	SPG- Training Vote for ODHA Service Commission	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	22100311	SPG- Printing of Employment/APER form e.t.c	800,000.00	950,000.00	950,000.00		Non COVID-19 Related Expenditure	
4	22100312	SPG- Study Tour and exchange programme for members and staff of ODHA Service Commission	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	22100313	SPG- Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings	0	1,400,000.00	800,000.00		Non COVID-19 Related Expenditure	
6	22100314	SPG- Central Training Vote for ODHA & ODHA Service Commission Staff	950,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
7	22100315	SPG- Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	0	750,000.00	500,000.00		Non COVID-19 Related Expenditure	
8	22100316	SPG- Stationery for plenary meetings	1,750,000.00	3,650,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
9	22100317	SPG- Maintenance of Intercom & Other Special Equipments	0	350,000.00	150,000.00		Non COVID-19 Related Expenditure	
10	22100318	SPG- End of the Year Activities and Allied Matters	0	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
11	22100319	SPG- 10% Free Transport Allowance for Retirees of ODHA and ODHASC	0	400,000.00	400,000.00		Non COVID-19 Related Expenditure	
Total:			4,400,000.00	18,000,000.00	18,000,000.00			
19	012300100100	MINISTRY OF INFORMATION AND ORIENTATION						
2	22100262	SPG- CAPACITY BUILDING	0	0	10,000,000.00		Non COVID-19 Related Expenditure	
3	22100320	SPG- Publicity of Government Activities and Strategic Information Management	192,680,000.00	500,000,000.00	300,000,000.00		Non COVID-19 Related Expenditure	
4	22100321	SPG- Video Centre Rentals Partnership programme	0	1,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
5	22100322	SPG- Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	0	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	22100323	SPG- National Council on Information, Strategic Conference and meeting on Public Information Management	0	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
7	22100324	SPG- Maintenance of PEA Equipment	0	1,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
8	22100325	SPG- Research project-collation and analysis of relevant data on public opinion Poll	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
9	22100326	SPG- Publicity during Special Events	380,000,000.00	492,500,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
Total:			572,680,000.00	1,000,000,000.00	530,000,000.00			
21	012305600100	ONDO STATE SIGNAGE AGENCY						
1	22100204	SPG- Media relations	3,900,000.00	3,900,000.00	3,900,000.00		Non COVID-19 Related Expenditure	
2	22100262	SPG- CAPACITY BUILDING	354,000.00	1,500,000.00	2,350,000.00		Non COVID-19 Related Expenditure	
3	22100263	SPG- Monitoring Enforcement	1,250,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
4	22100329	SPG- Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	750,000.00	750,000.00	750,000.00		Non COVID-19 Related Expenditure	
Total:			6,254,000.00	9,150,000.00	10,000,000.00			
22	012500600100	PUBLIC SERVICE TRAINING INSTITUTE						
1	22100330	SPG- Payment of Stipend to Lecturers	0	1,700,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100331	SPG- Cleaning Services	4,705,800.00	5,800,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
3	22100332	SPG- Provision of Security to PSTI	9,523,910.00	10,500,000.00	11,500,000.00		Non COVID-19 Related Expenditure	
Total:			14,229,710.00	18,000,000.00	20,000,000.00			
23	012500700100	OFFICE OF ESTABLISHMENTS						
1	22100333	SPG- National Council on Establishments	0	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	22100334	SPG- Central Training vote	1,930,000.00	70,000,000.00	70,750,000.00		Non COVID-19 Related Expenditure	
3	22100335	SPG- Grant to Labour / Industrial Unions.	4,726,500.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
4	22100336	SPG- May Day Celebration	5,000,000.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
5	22100337	SPG- E-pass	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	22100338	SPG- Establishments and Allied Matters	1,668,200.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
7	22100339	SPG- Conduct of Compulsory / Confirmation Exam for Junior Officers	0	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
8	22100340	SPG- Public Service Reference Library	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	22100341	SPG- Printing of Regulatory Books	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
10	22100342	SPG- Publicity/Documentation	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
11	22100343	SPG- Acquisition of New Books to the Civil Service reference Library and Allied Matters	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
12	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	900,000.00	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
Total:			14,224,700.00	102,500,000.00	105,250,000.00			
25	012500800100	SERVICE MATTERS DEPARTMENT						
1	22100346	SPG- Civil Service Day Celebration and Award	0	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
2	22100347	SPG- Conduct of Civil Service Compulsory Examination	800,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
3	22100348	SPG- Senior Management Committee	325,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	22100349	SPG- Specialized Capacity Building Programme for Administrative Officers	0	4,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
5	22100350	SPG- Financial Assistance to families of Deceased Officers	887,500.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
6	22100351	SPG- HOS Interactive Sessions/Retreat with Public Servants	0	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	22100352	SPG- Conduct of Promotion Examinations for Senior Officers	600,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	22100353	SPG- Civil Service Reforms	0	0	0		Not Feasible in 2021	
9	22100354	SPG- Grant to staff Housing Loan Board	5,000,000.00	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
10	22100355	SPG- Hosting of/Participation in South West Head of Service Summit	510,000.00	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
11	22100684	SPG- Public Service Central Record Management: Warehousing Mgt Staff Data	0	7,500,000.00	7,500,000.00		Non COVID-19 Related Expenditure	
12	22100696	SPG- Public Service Enlightenment Programme	2,720,000.00	7,500,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,842,500.00	60,000,000.00	60,000,000.00			
26	022001100100	OFFICE OF THE STATE AUDITOR GENERAL						
1	22100262	SPG- CAPACITY BUILDING	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	22100356	SPG- Mandatory Professional Training Programmes for Auditors.	4,240,000.00	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	22100357	SPG- Special Audit Assignment: (i) Special Investigation	2,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	22100358	SPG- Preparation and production of Auditor-General Report.	9,431,750.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			15,671,750.00	22,000,000.00	27,000,000.00			
27	022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
1	22100359	SPG- Special Audit Investigation and Allied Matters	422,000.00	9,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
Total:			422,000.00	9,000,000.00	8,000,000.00			
28	014700100100	CIVIL SERVICE COMMISSION						
1	22100262	SPG- CAPACITY BUILDING	750,000.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100360	SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	800,000.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
3	22100361	SPG- Special and Sundry Activities	7,038,300.00	7,428,300.00	10,000,000.00		Non COVID-19 Related Expenditure	
4	22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	2,000,000.00	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
5	22100363	SPG- Engagement of Consultants	0	0	0		Non COVID-19 Related Expenditure	
Total:			10,588,300.00	11,428,300.00	18,000,000.00			
29	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)						
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0	0	200,000.00		Non COVID-19 Related Expenditure	
2	22100364	SPG- Transition programme and Allied Activities (State INEC operations)	0	8,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	8,000,000.00	7,200,000.00		Non COVID-19 Related Expenditure	
31	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME						
1	22100372	SPG- Motorcycle Allowance for Extension Workers	0	4,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
2	22100373	SPG- Audit Fees	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	5,000,000.00	4,500,000.00			
32	022000100100	MINISTRY OF FINANCE						
3	22100376	SPG- Committees and Commissions	72,321,680.00	80,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
4	22100377	SPG- Contingency Fund	166,755,114.04	408,000,000.00	300,000,000.00		Non COVID-19 Related Expenditure	
5	22100378	SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles.	93,690,312.50	200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
6	22100379	SPG- Passages and Flights for Overseas Travels	14,228,750.00	90,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
7	22100380	SPG- Settlement of Utility Bills	137,313,291.85	150,000,000.00	140,000,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
8	22100381	SPG- State Security	2,300,000,000.00	2,500,000,000.00	2,500,000,000.00		Non COVID-19 Related Expenditure	
9	22100382	SPG- Seminar and Training for Account Officers	4,905,000.00	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
10	22100383	SPG- Purchase of Computer Consumables for Ministry	9,500,000.00	15,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
11	22100384	SPG- Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	14,000,000.00	15,000,000.00	14,000,000.00		Non COVID-19 Related Expenditure	
12	22100385	SPG- Printing of Payment Request Vouchers	0	10,000,000.00	0		Not Feasible in 2021.	
13	22100386	SPG- General Training of Accountants in the Civil Service	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
14	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	18,855,000.00	20,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
15	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	0	5,000,000.00	0		Not Feasible in 2021.	
16	22100389	SPG- Publicity of Activities of the Ministry	0	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
17	22100390	SPG- Federation Accounts and Allocation Committee	12,201,200.00	20,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
19	22100392	SPG- Consultancy cost for Debt Management Unit	0	5,000,000.00	0		Not Feasible in 2021.	
20	22100393	SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	0	55,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
21	22100394	SPG- Capacity Building On Financial Management and Control	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
22	22100395	SPG- Capacity building for Appropriation Committee & PAC Members	0	1,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
23	22100396	SPG- Min. Of Finance publications; News Letters and News	0	3,000,000.00	0		Not Feasible in 2021.	
25	22100398	SPG- Special Assignment on Financial Matters	30,718,800.00	35,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
26	22100399	SPG- Maintenance of Office Premises	0	6,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
27	22100401	SPG- Board of Survey and other Allied Matters	1,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
29	22100657	SPG- RMAFC Related Matters/Consultancy on Paris Club Refund	1,000,000.00	1,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
30	22100659	SPG- Monthly Tracking and Analysis of Expenditure	13,900,000.00	15,000,000.00	13,000,000.00		Non COVID-19 Related Expenditure	
31	22100660	SPG- Training/Study Tour	3,700,000.00	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
32	22100661	SPG- Debt Management: Matters Affecting	3,332,500.00	10,000,000.00	0		Not Feasible in 2021.	
33	22100695	SPG- Investment Potfolio Monitoring and Reconciliation	1,110,000.00	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
34	22100703	SPG- Health Insurance Policy for Health Workers	0	185,000,000.00	155,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,898,531,648.39	3,857,000,000.00	3,523,000,000.00			
33	022000700100	OFFICE OF THE ACCOUNTANT GENERAL						
1	22100402	SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	6,800,000.00	8,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	22100403	SPG- Preparation, Printing and Publication of Final Accounts	0	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
3	22100404	SPG- E-Pass Centre/Computer Materials	24,000,000.00	27,000,000.00	36,000,000.00		Non COVID-19 Related Expenditure	
4	22100405	SPG- Security (Night and Day Guards) at TCO Offices	5,250,000.00	7,000,000.00	8,500,000.00		Non COVID-19 Related Expenditure	
5	22100406	SPG- World Bank Project Financial Management Activities Unit (PFMU)	2,500,000.00	3,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
6	22100407	SPG- SIFMIS Operational Activities and Other Allied Matters	47,000,000.00	65,000,000.00	48,500,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
7	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0	0	6,000,000.00		Non COVID-19 Related Expenditure	
8	22100410	SPG- Commission to Revenue Consultant	0	12,780,000.00	0		Non COVID-19 Related Expenditure	
Total:			85,550,000.00	128,780,000.00	125,000,000.00			
34	022000800100	ONDO STATE INTERNAL REVENUE SERVICE						
1	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
2	22100409	SPG- Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
3	22100410	SPG- Commission to Revenue Consultant	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
4	22100411	SPG- JTB meetings and conferences & convention	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
5	22100412	SPG- Annual JTB subvention & other JTB expenses	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
6	22100413	SPG- Mandatory Continuous Professional Development Training for tax Officers	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
7	22100414	SPG- Subscription of Installed VSATS and Maintenance Retainership for ARCAS	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
8	22100415	SPG- Cleaning and Security services	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
9	22100416	SPG- Withholding, Audit, Monitoring and Investigation	0	0	0		Not feasible in 2021. The Agency is now under Statutory Transfers	
Total:			0	0	0			
35	022200900100	CONSUMER PROTECTION COMMITTEE						
1	22100417	SPG- Sensitization of Consumer and Public Awareness Programme	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
Total:			0	1,500,000.00	1,500,000.00			
36	023100300100	ONDO STATE ELECTRICITY BOARD						
1	22100418	SPG- Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	240,222,500.00	350,000,000.00	375,000,000.00		Non COVID-19 Related Expenditure	
Total:			240,222,500.00	350,000,000.00	375,000,000.00			
38	023600100100	MINISTRY OF CULTURE AND TOURISM						
1	22100254	SPG- Website Development/Maintenance	0	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	22100262	SPG- CAPACITY BUILDING	2,318,000.00	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
3	22100428	SPG- Special Command Performance, Stage Equipment, Weigh-in etc.	998,000.00	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
4	22100429	SPG- Participation at NAFEST	3,000,000.00	3,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
5	22100430	SPG- Abuja Carnival	0	0	0		Not Feasible in 2021	
7	22100432	SPG- School Arts/Cultural Competition/Cultural Training	945,000.00	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
8	22100433	SPG- Acquisition/Production of Artworks	989,400.00	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
9	22100434	SPG- Publicity	2,672,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
10	22100435	SPG- World Tourism Day / Tourism Week	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
11	22100436	SPG- Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Odunoba, Ogun, Malokun, Okota, Orosun, etc	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
12	22100437	SPG- Weekly Radio and Television Programmes	0	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
13	22100438	SPG- Participation in exhibitions/workshops/trade fairs	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
15	22100440	SPG- World Cultural Day (21st May, annually)	900,000.00	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
17	22100442	SPG- World Artist Day	0	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
18	22100443	SPG- Development of Tourist Centers	2,125,750.00	3,500,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
19	22100444	SPG- Techno and Socio-Cultural Tourism Research and Documentation.	980,000.00	3,000,000.00	4,500,000.00		Non COVID-19 Related Expenditure	
20	22100445	SPG- Maintenance of Idanre Hill Tourist Center	900,000.00	8,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
Total:			15,828,150.00	40,500,000.00	45,000,000.00		Non COVID-19 Related Expenditure	
39	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET					Non COVID-19 Related Expenditure	
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	934,200.00	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
2	22100397	SPG- State Economic Committee-Matters Affecting	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
4	22100446	SPG- Collaboration with Development Partners	925,400.00	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
5	22100447	SPG- Conduct of Baseline Studies, Policy and Impact Assessment of Projects	0	5,000,000.00	0		Not Feasible in 2021	
7	22100449	SPG- Maintenance/Clearing of Premises	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	22100450	SPG- Budget preparation and Allied Matters	25,750,000.00	82,000,000.00	120,000,000.00		Non COVID-19 Related Expenditure	
9	22100451	SPG- Strengthening of Planning Department	0	5,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
11	22100453	SPG- Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	0	22,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
12	22100454	SPG- Capacity Building and Professional Development Training Programmes	720,000.00	20,291,541.00	15,000,000.00		Non COVID-19 Related Expenditure	
13	22100455	SPG- National, State Planning and Economic Councils	2,300,000.00	5,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
14	22100456	SPG- Budget Review, Monitoring and Appraisal	5,216,000.00	12,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
15	22100457	SPG- State Food and Nutrition Committee	0	30,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
16	22100458	SPG- Ondo State Social Protection Committee/Social Protection Programme	0	1,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
17	22100459	SPG- Strategic Initiatives for Rapid Economic Development of Ondo State	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
18	22100460	SPG- State Development and Allied Matters	0	6,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
19	22100461	SPG- Economic Summit	0	2,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
20	22100650	SPG- Budget Reform, Preparation of MTEF and Allied Matters	5,880,000.00	100,000,000.00	92,000,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
21	22100678	SPG- Economic Intelligence Unit	5,800,000.00	15,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
22	22100689	SPG- Open Defecation Free State Steering Committee and Task Force	0	20,000,000.00	0		Not Feasible in 2021	
23	22100690	SPG- World Bank Portfolio Performance Review Committee	0	20,000,000.00	13,000,000.00		Non COVID-19 Related Expenditure	
24	22100697	SPG- System Maintenance and Support	0	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
25	22100702	SPG- Ondo-Cares Programme	0	100,000,000.00	100,000,000.00	100,000,000.00		Ondo-Cares programmes against the spread of covid-19
Total:			47,525,600.00	505,291,541.00	558,000,000.00	100,000,000.00	Non COVID-19 Related Expenditure	
41	023800400100	ONDO STATE BUREAU OF STATISTICS					Non COVID-19 Related Expenditure	
1	22100463	SPG- Strengthening of State Bureau of statistics	457,142.85	4,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100464	SPG- Production and implementation of the state Statistical Master Plan	0	1,500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	22100465	SPG- Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic	514,000.00	8,000,000.00	3,300,000.00		Non COVID-19 Related Expenditure	
4	22100466	SPG- Printing of Statistical Publications	0	8,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
5	22100467	SPG- Survey Activities	950,000.00	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,921,142.85	42,000,000.00	30,800,000.00			
42	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
1	22100468	SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	0	8,000,000.00	8,200,000.00		Non COVID-19 Related Expenditure	
Total:			0	8,000,000.00	8,200,000.00			
43	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
1	22100252	SPG- Stakeholders Forum	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	22100262	SPG- CAPACITY BUILDING	0	1,000,000.00	0		Not Feasible in 2021	
4	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
5	22100389	SPG- Publicity of Activities of the Ministry	1,439,000.00	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
7	22100633	SPG- Town Planning Related Days	0	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
Total:			1,439,000.00	5,000,000.00	5,000,000.00			
44	031800100100	ONDO STATE JUDICIARY						
1	22100228	SPG- Furniture/Severance Allowance	0	0	3,750,000.00		Non COVID-19 Related Expenditure	
2	22100235	SPG- Purchase of Parliative Commodity	10,000,000.00	35,500,000.00	30,250,000.00		Non COVID-19 Related Expenditure	
4	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0	45,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
5	22100379	SPG- Passages and Flights for Overseas Travels	16,666,669.00	25,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
6	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	0	3,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
7	22100422	SPG- Training/Manpower Development	0	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
8	22100470	SPG- Annual Bar Conference	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
9	22100471	SPG- Annual Legal Year Celebration	3,000,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
10	22100472	SPG- Annual Vacation Bonus	20,000,000.00	21,000,000.00	23,000,000.00		Non COVID-19 Related Expenditure	
11	22100473	SPG- Statutory Conference Workshop and Seminars for Judges and Magistrates	0	10,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
12	22100474	SPG- Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	3,000,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
13	22100475	SPG- Attendance at Courts	1,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
14	22100479	SPG- Medical Intervention	10,000,000.00	10,500,000.00	12,500,000.00		Non COVID-19 Related Expenditure	
15	22100649	SPG- Management of Family Court/Multi-door Court House	5,000,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
16	22100679	SPG- Provision of Robes	0	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
17	22100682	SPG- Election Petition Tribunal- Matters Affecting	10,000,000.00	12,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
18	22100683	SPG- Valedictory/Send Forth Programme	0	0	3,000,000.00		Non COVID-19 Related Expenditure	
19	22100699	SPG- Decongestion of Correctional Centres	1,220,000.00	1,220,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			79,886,669.00	193,220,000.00	193,000,000.00			
45	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION						
1	22100235	SPG- Purchase of Parliative Commodity	0	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	0	0	500,000.00		Non COVID-19 Related Expenditure	
4	22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
5	22100422	SPG- Training/Manpower Development	0	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	22100470	SPG- Annual Bar Conference	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
7	22100471	SPG- Annual Legal Year Celebration	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
Total:			0	10,000,000.00	10,000,000.00			
46	032600100100	MINISTRY OF JUSTICE						
1	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	0	23,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
2	22100470	SPG- Annual Bar Conference	0	9,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
3	22100475	SPG- Attendance at Courts	2,305,500.00	8,600,000.00	5,240,000.00		Non COVID-19 Related Expenditure	
4	22100692	SPG- Administration of Criminal Justice Monitoring Committee	0	3,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,305,500.00	43,600,000.00	40,240,000.00			
47	032605200100	CUSTOMARY COURT OF APPEAL						
1	22100228	SPG- Furniture/Severance Allowance	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100235	SPG- Purchase of Parliative Commodity	5,000,000.00	10,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
3	22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	22100287	SPG- ANNUAL OUTFIT ALLOWANCE	9,000,000.00	9,000,000.00	17,000,000.00		Non COVID-19 Related Expenditure	
5	22100399	SPG- Maintenance of Office Premises	0	1,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	

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			Jan - Dec 2020	2020	2021			
6	22100422	SPG- Training/Manpower Development	2,959,000.00	3,500,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
7	22100470	SPG- Annual Bar Conference	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	22100471	SPG- Annual Legal Year Celebration	2,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
9	22100476	SPG- Annual Vacation for the President and other Judges	3,500,000.00	3,500,000.00	4,500,000.00		Non COVID-19 Related Expenditure	
10	22100477	SPG- Printing of Diary and Calendar for the year	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	22100478	SPG- Conferences, Seminars and Workshops	0	2,000,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
12	22100479	SPG- Medical Intervention	0	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
13	22100683	SPG- Valedictory/Send Forth Programme	0	5,000,000.00	0		Not Feasible in 2021	
Total:			22,459,000.00	48,500,000.00	60,000,000.00			
48	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
2	22100480	SPG- National Youth Day/Subvention	0	2,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	22100481	SPG- Youth Summit	0	1,500,000.00	2,700,000.00		Non COVID-19 Related Expenditure	
4	22100482	SPG- Mobilization/Sensitization	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	22100483	SPG- Monitoring and Data Collection on Youth	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
6	22100484	SPG- Running Grant to Youth Council	0	3,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
7	22100485	SPG- International Students Day Celebration	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
8	22100486	SPG- Radio & TV Enlightenment Programme	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	22100487	SPG- Youth Officers & Leaders Training	779,000.00	1,000,000.00	1,800,000.00		Non COVID-19 Related Expenditure	
12	22100490	SPG- Grants to NYSC: State Office & Regional Office	7,000,000.00	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
13	22100491	SPG- Sports Development Programmes	2,705,000.00	8,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
14	22100492	SPG- Youth Empowerment Capacity Building	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
15	22100493	SPG- National Conference and Capacity Building	315,000.00	1,200,000.00	3,200,000.00		Non COVID-19 Related Expenditure	
16	22100494	SPG- Participation in National & International Competitions/Festivals	0	7,500,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,799,000.00	49,700,000.00	49,700,000.00			
49	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY						
1	22100283	SPG- Procurement of Special Consumables and Allied Matters	0	42,819,466.00	70,000,000.00		Non COVID-19 Related Expenditure	
2	22100495	SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC, SQFC and Academy), ODS Football Associations, etc	15,000,000.00	102,500,000.00	59,700,000.00		Non COVID-19 Related Expenditure	
3	22100496	SPG- Prosecution of CAF Championship (Sunshine Stars FC) and other Tournaments outside the League	0	0	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			15,000,000.00	145,319,466.00	139,700,000.00			
50	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
1	22100434	SPG- Publicity	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
2	22100497	SPG- Commemoration of Special International Days: Women, Elderly, Family, the Girl Child, National Children Day, the Day of the African Child, Widows and other Int'l Days	0	7,000,000.00	19,500,000.00		Non COVID-19 Related Expenditure	
3	22100498	SPG- Armed Forces Remembrance Day	1,000,000.00	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
4	22100499	SPG- Nigerian Inter-religious Council Activities	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	22100501	SPG- Human Trafficking Control Programme	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
6	22100502	SPG- Meeting of Her Excellency with Women Groups	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	22100503	SPG- Management/Coordination and Subvention to NGOs	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	22100504	SPG- Reduction of women's vulnerability to HIV/AIDS & STDs	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
9	22100505	SPG- Resettlement scheme for street children and monitoring of foster and adopted children	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
10	22100506	SPG- Support programme for orphans and vulnerable children	0	2,200,000.00	2,200,000.00		Non COVID-19 Related Expenditure	
11	22100507	SPG- Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
12	22100508	SPG- Welfare Support for Elderly and all other Vulnerable groups/Emergency Services	5,000,000.00	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
13	22100509	SPG- Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	22100510	SPG- Women Enlightenment and Empowerment	0	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
15	22100511	SPG- Feeding and Maintenance of State Children Home and the Remand Home	10,000,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
16	22100512	SPG- Maintenance of Babafunke Ajasin Auditorium	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
20	22100516	SPG- Welfare of the Remand Home Visiting Committee	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
21	22100517	SPG- Meeting of Honourable Commissioner with the Women group	0	2,800,000.00	2,800,000.00		Non COVID-19 Related Expenditure	
22	22100642	SPG- FOWOSO Programme	20,000,000.00	200,000,000.00	195,000,000.00	50,000,000.00		COVID-19 Related Expenditure. Distribution of funds to market women and widows will improve their welfare
24	22100701	SPG- Prevention of Gender Based Violence in Ondo State and Allied Activities	4,000,000.00	20,000,000.00	17,000,000.00		Non COVID-19 Related Expenditure	
Total:			40,000,000.00	285,500,000.00	290,000,000.00	50,000,000.00		
51	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
1	22100251	SPG- Sensitisation Programme	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	22100253	SPG- Specialised Training	0	0	0		Not Feasible in 2021	
3	22100257	SPG- Board Members Allowances	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	22100491	SPG- Sports Development Programmes	1,904,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	22100518	SPG- Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	22100519	SPG- International Day of the disables	0	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
9	22100520	SPG- Physically Challenged Persons Matters Affecting	905,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,809,000.00	26,000,000.00	31,000,000.00			

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
52	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
1	22100204	SPG- Media relations	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100521	SPG- Monitoring of Schools/Operational Vote	10,809,000.00	43,236,000.00	43,236,000.00		Non COVID-19 Related Expenditure	
4	22100523	SPG- Feeding & Maintenance of 4 Special Schools	34,999,999.98	140,000,000.00	140,000,000.00		Non COVID-19 Related Expenditure	
5	22100524	SPG- J.S.S.C.E	60,000,000.00	60,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
6	22100525	SPG- National Education Competition in Sec. Schools	2,400,000.00	5,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
7	22100526	SPG- JETS Competitions	2,400,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	22100527	SPG- Printing of C.A Documents	0	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
9	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	40,000,000.00	40,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
10	22100529	SPG- Schools Sport: Secondary Schools	0	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
11	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	150,000.00	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
13	22100532	SPG- School Census, Data Analysis and Research	0	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
14	22100533	SPG- National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	1,350,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
15	22100534	SPG- Guidance and Counseling Therapy on Career Choice for Students	0	1,764,000.00	1,605,000.00		Non COVID-19 Related Expenditure	
16	22100535	SPG- Examination Ethics & Disciplinary Committee Programme.	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
18	22100537	SPG- Science Conference & Diaspora Day Celebration.	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
19	22100538	SPG- Collection, Collation & Analysis of Education Statistics	0	6,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
20	22100539	SPG- WAEC/SSCE/JAMB Monitoring	1,260,000.00	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
21	22100540	SPG- Application of Psychology Test Instrument.	0	1,000,000.00	1,159,000.00		Non COVID-19 Related Expenditure	
22	22100543	SPG- STAN National Conference	0	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
23	22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0	0	1,000,000.00		Non COVID-19 Related Expenditure	
24	22100666	SPG- World Teachers' Day Celebration	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			153,368,999.98	330,000,000.00	350,000,000.00			
53	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS						
1	22100204	SPG- Media relations	0	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	22100454	SPG- Capacity Building and Professional Development Training Programmes	0	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	22100557	SPG- Grants To Primary School	0	14,000,000.00	0		Non COVID-19 Related Expenditure	
5	22100558	SPG- Training of Primary School Teachers & Education Managers	0	1,600,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	22100559	SPG- Wall Charts & Maps For Pry & Junior Secondary School	0	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
7	22100560	SPG- Annual Jets Competition For Primary Schools	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
8	22100561	SPG- Primary Schools Sports	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	22100562	SPG- National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
10	22100563	SPG- Monitoring of Schools	0	3,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
11	22100564	SPG- School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
12	22100565	SPG- Preparation Of Teachers Salary	0	3,000,000.00	2,100,000.00		Non COVID-19 Related Expenditure	
14	22100567	SPG- School-Based Management Committee	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
15	22100568	SPG- Data Verification of Public Primary Schools in the State	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
16	22100569	SPG- Training of LGA Supervisors, Data Collectors etc.	0	400,000.00	400,000.00		Non COVID-19 Related Expenditure	
17	22100570	SPG- Grants /Maintenance of Mega Schools	0	20,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
18	22100637	SPG- FTS Participants/State Government Contribution	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	56,000,000.00	30,000,000.00			
54	051700800100	ONDO STATE LIBRARY BOARD						
2	22100571	SPG- Purchase of Newspapers and Magazines to Reference Section	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	22100573	SPG- Procurement of Diesel for Illumination of Reading Rooms	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	2,000,000.00	2,000,000.00			
55	051705400100	TEACHING SERVICE COMMISSION						
1	22100254	SPG- Website Development/Maintenance	0	2,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	22100563	SPG- Monitoring of Schools	4,500,000.00	18,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
3	22100576	SPG- Training of Secondary School Teachers	0	3,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
4	22100577	SPG- Production of Seniority List of Teachers	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
5	22100578	SPG- Recruitment of Teaching/Non Teaching Staff	0	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
6	22100579	SPG- Promotion Interview for Teaching/Non Teaching Staff	3,000,000.00	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
8	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	22100582	SPG- Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	22100584	SPG- Capacity building for Education Managers and Administrators in TESCOM	0	2,000,000.00	1,850,000.00		Non COVID-19 Related Expenditure	
Total:			7,500,000.00	36,500,000.00	32,850,000.00			
56	051705600100	ONDO STATE SCHOLARSHIP BOARD						
2	22100342	SPG- Publicity/Documentation	0	1,000,000.00	750,000.00		Non COVID-19 Related Expenditure	
3	22100478	SPG- Conferences, Seminars and Workshops	0	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
5	22100587	SPG- Flag-Off Activities	0	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
6	22100588	SPG- Scholarship and Stakeholders meetings	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
				Jan - Dec 2020	2020			
Total:			0	4,500,000.00	4,050,000.00			
57	052100100100	MINISTRY OF HEALTH						
1	22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	10,262,857.14	106,000,000.00	94,340,000.00		Non COVID-19 Related Expenditure	
2	22100590	SPG- Maintenance of inmate of Ago-Ireti	8,280,000.00	16,600,000.00	16,000,000.00		Non COVID-19 Related Expenditure	
3	22100591	SPG- Assistance towards Medical Treatment	0	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			18,542,857.14	142,600,000.00	130,340,000.00			
58	052110200100	HOSPITALS MANAGEMENT BOARD						
1	22100311	SPG- Printing of Employment/APER form e.t.c	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100592	SPG- Security of State Specialist Hospitals and General Hospitals	0	0	0		Non COVID-19 Related Expenditure	
3	22100593	SPG- Cleaning of State Specialist Hospitals & General Hospitals	0	0	0		Non COVID-19 Related Expenditure	
4	22100594	SPG- Monitoring/Board meetings/monthly meetings	4,500,000.00	12,000,000.00	11,000,000.00		Non COVID-19 Related Expenditure	
5	22100665	SPG- Hospital Infection Control	0	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
6	22100687	SPG- Quality Assurance Services	0	12,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,500,000.00	30,000,000.00	27,000,000.00			
59	052111500100	EMERGENCY RESPONSE SERVICE						
1	22100595	SPG- Maintenance and Management of Emergency Medical Services	0	30,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	30,000,000.00	25,000,000.00			
61	053505300100	ONDO STATE WASTE MANAGEMENT						
1	22100262	SPG- CAPACITY BUILDING	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100263	SPG- Monitoring Enforcement	2,752,400.00	11,000,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
3	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	2,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	22100598	SPG- Monthly Environmental Sanitation	5,848,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
5	22100599	SPG- Procurement of Fuel and Lubricants	3,000,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	22100601	SPG- Sweepers/Labour Allowances	7,346,000.00	9,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			20,946,400.00	37,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
62	053905100100	ONDO STATE SPORTS COUNCIL					Non COVID-19 Related Expenditure	
1	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0	1,000,000.00	1,484,000.00		Non COVID-19 Related Expenditure	
2	22100422	SPG- Training/Manpower Development	0	1,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	22100605	SPG- National Competitions	0	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
4	22100606	SPG- Zonal Elimination	0	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
5	22100607	SPG- International Competitions	0	1,500,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
6	22100608	SPG- Male and Female Handball	0	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
7	22100609	SPG- Male and female Basketball	0	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
8	22100610	SPG- Male and Female Hockey Teams	0	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
9	22100611	SPG- Male and Female Volleyball Teams	0	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
10	22100612	SPG- Male and Female Challenge Cup	0	0	1,000,000.00		Non COVID-19 Related Expenditure	
11	22100613	SPG- Governors Cup Football (Male and Female) and Age Group Football Competition.	0	0	1,000,000.00		Non COVID-19 Related Expenditure	
12	22100614	SPG- National Sports Festival (Camping)	0	0	3,000,000.00		Non COVID-19 Related Expenditure	
13	22100615	SPG- National Sports festival (Festival Proper)	22,074,500.00	75,000,000.00	20,500,000.00		Non COVID-19 Related Expenditure	
14	22100616	SPG- Developmental Programme for all Sports(Catch them Young)	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
15	22100617	SPG- Hosting of National Competitions, Boxing and Gymnastics.	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
16	22100618	SPG- Local in-service Training	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
17	22100619	SPG- Allowances and Stipends.	8,694,000.00	35,000,000.00	35,016,000.00		Non COVID-19 Related Expenditure	
18	22100620	SPG- Age Group, National and International Table Tennis Competition	1,834,000.00	3,000,000.00	11,500,000.00		Non COVID-19 Related Expenditure	
19	22100621	SPG- Management of Athletics Activities	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
22	22100668	SPG- Athletes: Cycling, Squash Racket, Weightlifting, etc	0	2,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
Total:			32,602,500.00	130,500,000.00	132,500,000.00			
63	014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
1	22100263	SPG- Monitoring Enforcement	0	4,000,000.00	5,850,000.00		Non COVID-19 Related Expenditure	
2	22100622	SPG- Conference/Seminar for Council of Obas	0	0	2,500,000.00		Non COVID-19 Related Expenditure	
3	22100623	SPG- Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
4	22100624	SPG- State contribution to Burial Ceremonies of Obas in Ondo State	0	1,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	22100626	SPG- Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	0	4,000,000.00	0		Not Feasible in 2021	
7	22100627	SPG- Crisis Management and Peace Meetings	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	22100680	SPG- Appointment/Induction/Inauguration/Swearing-in Programme	0	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	16,500,000.00	18,850,000.00			
65	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
1	22100632	SPG- Community and Social Relations	0	8,000,000.00	7,200,000.00		Non COVID-19 Related Expenditure	
Total:			0	8,000,000.00	7,200,000.00			
66	023305100100	MINISTRY OF NATURAL RESOURCES						
1	22100204	SPG- Media relations	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	22100367	SPG- Joint Task Force	38,248,000.00	48,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
4	22100369	SPG- Forestry Advisory/Produce Monitoring Committee	0	4,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
5	22100370	SPG- Water Ways Task Force	990,000.00	4,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	22100478	SPG- Conferences, Seminars and Workshops	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			39,238,000.00	58,000,000.00	67,000,000.00			
67	053500100100	MINISTRY OF ENVIRONMENT						
1	22100262	SPG- CAPACITY BUILDING	0	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	22100263	SPG- Monitoring Enforcement	0	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	22100367	SPG- Joint Task Force	0	0	0		Non COVID-19 Related Expenditure	
4	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	965,000.00	5,500,000.00	7,500,000.00		Non COVID-19 Related Expenditure	
5	22100597	SPG- Maintenance of Landscape and Beautiful Sites	7,500,000.00	29,000,000.00	22,000,000.00		Non COVID-19 Related Expenditure	
Total:			8,465,000.00	37,500,000.00	40,000,000.00			
68	021500100100	MINISTRY OF AGRICULTURE						
1	22100204	SPG- Media relations	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	900,000.00	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	22100365	SPG- National Council on Agriculture	0	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	22100366	SPG- TCU Labour Wages and Running Grants	0	6,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
5	22100389	SPG- Publicity of Activities of the Ministry	0	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			900,000.00	15,000,000.00	15,000,000.00			
69	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT						
1	22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	0	0	0		Non COVID-19 Related Expenditure	
2	22100219	SPG- Border Community development agency Activities	0	0	0		Non COVID-19 Related Expenditure	
3	22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	0	0	0		Non COVID-19 Related Expenditure	
1	22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	0	1,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	22100460	SPG- State Development and Allied Matters	0	0	0		Non COVID-19 Related Expenditure	
2	22100482	SPG- Mobilization/Sensitization	0	0	0		No more feasible. Not Budgetted for in 2021	
3	22100628	SPG- National Self Help Day Celebration	0	2,000,000.00	0		No more feasible. Not Budgetted for in 2022	
Total:			0	3,000,000.00	5,000,000.00			
70	022900100100	OFFICE OF TRANSPORT						
1	22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	2,821,600.00	6,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
2	22100419	SPG- Maintenance and fueling of Amphibious machine 400E/Supper Chopper/Skimming Boats	0	3,000,000.00	2,700,000.00		Non COVID-19 Related Expenditure	
3	22100420	SPG- Ondo State Free School Shuttle Project	61,408,828.00	140,000,000.00	118,000,000.00		Non COVID-19 Related Expenditure	
4	22100421	SPG- Preparation of Tender Documents	0	0	1,000,000.00		Non COVID-19 Related Expenditure	
5	22100422	SPG- Training/Manpower Development	0	0	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
6	22100423	SPG- Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	996,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
7	22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	931,000.00	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
8	22100426	SPG- In-house study/research on Regional Railway Development	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	22100427	SPG- Sunshine Traffic Control/Traffic Management	3,210,500.00	25,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
Total:			69,367,928.00	183,000,000.00	160,700,000.00		Non COVID-19 Related Expenditure	
71	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES					Non COVID-19 Related Expenditure	
1	22100254	SPG- Website Development/Maintenance	0	0	1,000,000.00		Non COVID-19 Related Expenditure	
2	22100262	SPG- CAPACITY BUILDING	1,659,000.00	4,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	22100263	SPG- Monitoring Enforcement	0	0	5,000,000.00		Non COVID-19 Related Expenditure	
4	22100389	SPG- Publicity of Activities of the Ministry	1,843,348.57	4,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
5	22100478	SPG- Conferences, Seminars and Workshops	3,433,742.86	4,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	22100619	SPG- Allowances and Stipends.	0	1,000,000.00	0		Non COVID-19 Related Expenditure	
7	22100629	SPG- Monitoring and Supervision of Co-operative Organization	800,000.00	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
8	22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0	0	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			7,736,091.43	14,500,000.00	15,000,000.00			
72	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION						
3	22100491	SPG- Sports Development Programmes	0	1,000,000.00	0		Not Feasible in 2021	
4	22100526	SPG- JETS Competitions	0	750,000.00	750,000.00		Non COVID-19 Related Expenditure	
5	22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	0	600,000.00	500,000.00		Non COVID-19 Related Expenditure	
6	22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	0	0	0		Not Feasible in 2021	
8	22100532	SPG- School Census, Data Analysis and Research	0	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
9	22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	0	11,300,000.00	11,000,000.00		Non COVID-19 Related Expenditure	
10	22100545	SPG- Grants to Technical Colleges	0	8,500,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
12	22100549	SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	0	2,400,000.00	2,400,000.00		Non COVID-19 Related Expenditure	
13	22100550	SPG- SAC Trainers and Supervisors	0	21,900,000.00	21,900,000.00		Non COVID-19 Related Expenditure	
14	22100551	SPG- Adult Literacy Facilitators	0	10,800,000.00	10,800,000.00		Non COVID-19 Related Expenditure	
15	22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	0	3,500,000.00	3,005,000.00		Non COVID-19 Related Expenditure	
16	22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
17	22100554	SPG- Stipend to Teacher at The 7 PHS	0	6,500,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
18	22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	0	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
19	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
20	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
23	22100645	SPG- Graduation Ceremonies	0	500,000.00	250,000.00		Non COVID-19 Related Expenditure	
25	22100647	SPG- Payment of Stipend and Provision of Consumables, Training Materials for Functional Literacy	0	1,000,000.00	900,000.00		Non COVID-19 Related Expenditure	
28	22100670	SPG- Consumables for Technical Venture and Production Unit	0	1,000,000.00	240,000.00		Non COVID-19 Related Expenditure	
29	22100671	SPG- International Literacy Day	0	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
30	22100673	SPG- Inter PHS Science Competition	0	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
Total:			0	76,050,000.00	70,445,000.00			
73	026100100100	OFFICE OF PUBLIC UTILITIES						
1	22100638	SPG- Special Intervention on Public Utilities	0	10,000,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	10,000,000.00	9,000,000.00			
75	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE						
1	22100251	SPG- Sensitisation Programme	0	15,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	15,000,000.00	2,000,000.00			
76	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)						
1	22100353	SPG- Civil Service Reforms	9,144,000.00	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			9,144,000.00	20,000,000.00	20,000,000.00			
77	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE						
1	22100594	SPG- Monitoring/Board meetings/monthly meetings	0	5,000,000.00	4,500,000.00		Non COVID-19 Related Expenditure	
Total:			0	5,000,000.00	4,500,000.00			
78	026000100100	MINISTRY OF LANDS AND HOUSING						
1	22100469	SPG- Management of Area Offices (18 LGAs)	3,000,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
Total:			3,000,000.00	5,000,000.00	5,000,000.00			
79	022000200100	DEBT MANAGEMENT OFFICE						
1	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	0	0	5,000,000.00		Non COVID-19 Related Expenditure	
2	22100661	SPG- Debt Management: Matters Affecting	0	0	15,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	0	20,000,000.00			
Grand Total:			6,052,306,538.38	12,205,839,307.00	12,095,855,000.00	350,000,000.00		

ONDO STATE OF NIGERIA
2021 APPROVED DEBT SERVICES

S/N	Item	Revised 2020 Budget	Approved 2021 Budget (N)
1	Loan Repayment	13,000,000,000.00	13,632,855,034.70
	GRAND TOTAL	13,000,000,000.00	13,632,855,034.70

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021
APPROVED STATUTORY TRANSFERS

S/N		Approved Budget 2021 (N)
1	Transfer to Local Government JAAC	2,330,470,016.12
2	Transfer to Internal Revenue Services	5,276,607,239.05
3	Transfer to OSOPADEC	4,633,511,025.29
	TOTAL TRANSFERS	12,240,588,280.46

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021
SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS DETAILS**

S/N	Economic Segment	Details	Approved Budget (N)		Amount for COVID-19 response 2020 (N)	Remarks
			2020	2021		
1	022000100100	MINISTRY OF FINANCE				
1	21020201	NHIS CONTRIBUTION	600,000,000.00	500,000,000.00		Non COVID-19 Related Expenditure
2	21020202	CONTRIBUTORY PENSION (EMPLOYERS)	400,000,000.00	500,000,000.00		Non COVID-19 Related Expenditure
3	21030101	GRATUITY	1,125,800,000.00	1,390,880,000.00		Non COVID-19 Related Expenditure
4	21030102	PENSION	8,500,000,000.00	8,500,000,000.00		Non COVID-19 Related Expenditure
5	21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	25,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure
Total:			10,650,800,000.00	10,915,880,000.00	0.00	Non COVID-19 Related Expenditure
Grand Total:			10,650,800,000.00	10,915,880,000.00	0.00	Non COVID-19 Related Expenditure

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL GRANTS AND CONTRIBUTIONS BUDGET 2021

	Admin Code	Organisation Name	Approved Budget Estimates		Amount for COVID-19 response 2020 (N)	Remarks
			2020 (N)	2021 (N)		
1	012300300100	ONDO STATE RADIOVISION CORPORATION	53,400,000.00	53,400,000.00		Non COVID-19 Related Expenditure
2	012305500100	OWENA PRESS	120,000,000.00	122,000,000.00		Non COVID-19 Related Expenditure
3	012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	1,780,000.00	2,000,000.00		Non COVID-19 Related Expenditure
4	012400400200	NIGERIAN LEGION	2,670,000.00	3,000,000.00		Non COVID-19 Related Expenditure
5	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	0	450,000,000.00		Non COVID-19 Related Expenditure
6	012500100200	SENIOR STAFF CLUB	2,225,000.00	2,500,000.00		Non COVID-19 Related Expenditure
7	023305200100	ONDO STATE AFORESTATION PROJECT	2,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure
8	023400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)	0	50,000,000.00		Non COVID-19 Related Expenditure
9	023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	35,600,000.00	0		No Budget for 2021. Now Public Works Dept.
10	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	623,000,000.00	665,000,000.00		Non COVID-19 Related Expenditure
11	051701800100	RUFUS GIWA POLYTECHNIC, OWO	2,400,000,000.00	2,600,000,000.00		Non COVID-19 Related Expenditure
12	051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	1,881,780,000.00	2,102,000,000.00		Non COVID-19 Related Expenditure
13	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	623,000,000.00	765,000,000.00		Non COVID-19 Related Expenditure
14	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	623,000,000.00	765,000,000.00		Non COVID-19 Related Expenditure
15	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	1,750,000,000.00	1,750,000,000.00		Non COVID-19 Related Expenditure
16	053905300100	ONDO STATE FOOTBALL ACADEMY	44,500,000.00	44,500,000.00		Non COVID-19 Related Expenditure
17	022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	178,000,000.00	178,000,000.00		Non COVID-19 Related Expenditure
	Total:		8,340,955,000.00	9,558,400,000.00	0.00	Non COVID-19 Related Expenditure

**ONDO STATE OF NIGERIA, ESTIMATES 2021
CAPITAL DETAILS 2021**

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
1	051700100100: MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY						
		EXISTING PROJECTS					
	000022	Renovation of School Buildings and AEO's Office	100,000,000.00	1,200,000,000.00			
1	02050000220206	Completion of Infrastructure in AEO's Offices.	5,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
2	02050000220201	Renovation of 10 School Buildings and 1 AEO's Office: Sub-Structures Works	0	100,000,000.00		Non COVID-19 Related Expenditure	
3	02050000220202	Renovation of 10 School Buildings and 1 AEO's Office: Super-Structure Works	0	200,000,000.00		Non COVID-19 Related Expenditure	
4	02050000220203	Renovation of 10 School Buildings and 1 AEO's Office: Finishings	0	120,000,000.00		Non COVID-19 Related Expenditure	
5	02050000220204	Completion of Ongoing Projects in Public Secondary Schools in the State	0	100,000,000.00		Non COVID-19 Related Expenditure	
6	02050000220205	Renovation of Other Schools	95,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
	000148	Renovation of Government Offices	2,000,000.00	10,000,000.00			
7	02050001480101	Renovation of Commissioner Office	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000267	Purchase of Office Equipment	7,000,000.00	45,000,000.00			
8	03050002670101	Office Equipment & Furniture for Senior Officers in the Ministry.	2,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
9	03050002670102	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	5,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
	000268	Purchase of Vehicle	0	0			
	000269	Purchase of Education Tools/Materials	180,000,000.00	265,000,000.00			
10	03050002690305	Purchase of Software and Other Serviceable Items	5,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
11	03050002690301	Provision of Education Tools/ Materials,etc	5,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
12	03050002690302	provision of Art & Musicals Instrument (Phase III) to Cover 20 Secondary Schools at N300,000	0	10,000,000.00		Non COVID-19 Related Expenditure	
13	03050002690303	Purchase of new machine tools & Materials for the Science Equipment Centres	0	10,000,000.00		Non COVID-19 Related Expenditure	
14	03050002690304	Procurement of Books & Instructional Teaching Aids/Materials.	170,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
	000270	Special Intervention Programmes	129,000,000.00	102,500,000.00			
15	03050002700301	HIV/AIDS Programmes.	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
16	03050002700302	NDLEA Programmes	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
17	03050002700303	WAEC SSS Certificate Examination and Re-accreditation of Public Secondary Schools by NECO.	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
18	03050002700304	Special Intervention for Secondary Schools	20,000,000.00	47,000,000.00		Non COVID-19 Related Expenditure	
19	03050002700305	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	0	11,000,000.00		Non COVID-19 Related Expenditure	
20	03050002700306	Strategic Intervention in Knowledge Based Education	0	22,500,000.00		Non COVID-19 Related Expenditure	
21	03050002700323	Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and others	100,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000271	Purchase of Office Furniture	0	0			
	000272	Purchase of Science and Technology Equipment	20,000,000.00	100,000,000.00			
22	03050002720301	Provision of Science & Tech. Equipment.	20,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	000273	Maths Improvement Project	5,000,000.00	20,000,000.00			
23	03050002730301	Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)	5,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000274	Student Examination Fees	61,000,000.00	76,000,000.00			
24	03050002740301	Joint SS II Promotion Examination	60,000,000.00	75,000,000.00		Non COVID-19 Related Expenditure	
25	03050002740302	Training on C.A. and Marking Scheme.	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000275	CERC Programme	25,000,000.00	231,500,000.00			
26	03050002750101	Counterpart fund (CERC).	10,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
27	03050002750104	Entrepreneurial Skill/Training(Community Resource Centre AYEDIN)	15,000,000.00	201,500,000.00		Non COVID-19 Related Expenditure	
Total:			529,000,000.00	2,050,000,000.00		Non COVID-19 Related Expenditure	
NEW PROJECTS							
Total:				0			
MDAS Total:			529,000,000.00	2,050,000,000.00			
2	011100100100: GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL						
EXISTING PROJECTS						Non COVID-19 Related Expenditure	
	000192	Renovation of Government Building	120,000,000.00	53,580,000.00			
1	02130001920301	Refurbishment/Maintenance of Government House	100,000,000.00	28,580,000.00		Non COVID-19 Related Expenditure	
2	02130001920302	Landscaping of Government House Ground	20,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
	000193	Purchase of Office Furniture and Fittings	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
3	02130001930301	Capital Projects for the Offices of the SSAs	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000194	Purchase of Office Equipment	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
4	02130001940301	Purchase of Drugs and Medical Equipment for Government House Clinic	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000195	Refurbishment of Vehicles/Procurement Vehicles Spare Parts	70,000,000.00	57,420,000.00			
5	02130001950101	Bulk Purchase of Spare Parts for Specialized Vehicles, and others	70,000,000.00	57,420,000.00		Non COVID-19 Related Expenditure	
Total:			197,000,000.00	120,000,000.00			
NEW PROJECTS							
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			197,000,000.00	120,000,000.00		Non COVID-19 Related Expenditure	
3	011100100200: DEPUTY GOVERNOR'S OFFICE					Non COVID-19 Related Expenditure	
EXISTING PROJECTS						Non COVID-19 Related Expenditure	
	000129	Construction of Government Building	0	5,000,000.00		Non COVID-19 Related Expenditure	
1	02060001290102	Reconstruction/Renovation and Furnishing of Deputy Governor's Lodge	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000196	Purchase of Office Equipment	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
6	02130001960302	purchase of 5 hp Desktop computers,5 HP Laptops, 3sharp photocopy machines, 5shredding machines, 3scanners, 5hp printers, 3 chest size refrigerators and 6 split Air conditioners	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000197	Purchase of Office Furniture and Fittings	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
7	02130001970301	procurement of Office Furniture	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	02130001970302	Procurement Of 2 Units of Video Camera {DRS} @N2M and 2Units of Still Camera NIKON D390@n1.9M for Press Unit.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000451	Purchase of Vehicle	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
9	02130004510401	Purchase of Three Hilux Vans	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
Total:			25,000,000.00	30,000,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			25,000,000.00	30,000,000.00			
4	011100800100: STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
EXISTING PROJECTS							
	000201	Relief Materials	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
1	05060002010101	Provision of Relief Materials to Victims of Natural Disasters in the State	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
Total:			250,000,000.00	250,000,000.00			
NEW PROJECTS							
Total:				0			
MDAS Total:			250,000,000.00	250,000,000.00			
5	025000200100: BUREAU OF PUBLIC PROCUREMENT (BPP)						
EXISTING PROJECTS							
	000077	Purchase of Office/ICT Equipment	2,500,000.00	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
1	02110000770101	Procurement of HP Pavillion all in one Laptops (20 Nos with accessories)	0	0		Non COVID-19 Related Expenditure	
2	02110000770102	Purchase of Photocopier AR 6020 (Sharp) with Installation (4 No with stand)	0	0		Non COVID-19 Related Expenditure	
3	02110000770103	Purchase of Scanners Jet 5590 digital flat screen for Office Use	0	0		Non COVID-19 Related Expenditure	
4	02110000770104	Website Development	2,500,000.00	0		Non COVID-19 Related Expenditure	
	000120	Public Procurement Reform Project	53,500,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
5	03130001200111	Monitoring and Verification of Projects	12,000,000.00	11,000,000.00		Non COVID-19 Related Expenditure	
6	03130001200101	Production of Ondo State Public Procurement Law and Procurement Journal	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
7	03130001200102	Engagement of Consultants and production of highly specialized Document: Standard Bidding Documents, Procurement Manual, Contract Management Manual, Inventory, Material, Goods and Equipment Management Manual	3,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	03130001200103	Training and Workshops for Staff and other Stakeholders	8,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
9	03130001200104	Office Furniture and Equipment for ODBPP Office	4,000,000.00	0		Non COVID-19 Related Expenditure	
10	03130001200105	Procurement of One(1)Toyota Hilux 4x4 Vehicle	0	9,000,000.00		Non COVID-19 Related Expenditure	
11	03130001200106	Provision/ Renovation of Offices to accommodate the Procurement Officers.	0	0		Non COVID-19 Related Expenditure	
12	03130001200107	Engagement of Consultants for Organizational and Training Needs Assessment (OTNA): Consultancy services, Directory of Institutions, Policy Procurement on numbers of officers to attend from each MDAs.	0	8,000,000.00		Non COVID-19 Related Expenditure	
13	03130001200108	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
14	03130001200109	Study Tours and Visits on Procurement Capacity Building	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
15	03130001200110	Hosting of Ondo State Public Procurement Board Meetings	8,500,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
16	03130001200128	Procurement of Two (2) Nos of Motorcycles	500,000.00	0		Non COVID-19 Related Expenditure	
17	03130001200132	Development of e Procurement Application software	6,500,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
Total:			56,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS			0		Non COVID-19 Related Expenditure	
Total:	MDAS Total:		56,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
6	011101300200: GENERAL ADMINISTRATION					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000371	Refurbishment of Vehicles	150,000,000.00	160,000,000.00		Non COVID-19 Related Expenditure	
1	02130003710401	Refurbishment of Vehicles	150,000,000.00	160,000,000.00		Non COVID-19 Related Expenditure	
	000372	Purchase of Vehicles	700,000,000.00	375,000,000.00		Non COVID-19 Related Expenditure	
2	02130003720401	Purchase/Acquisition of Vehicles and others	700,000,000.00	375,000,000.00		Non COVID-19 Related Expenditure	
	000373	Renovation of Office Building	40,000,000.00	178,000,000.00		Non COVID-19 Related Expenditure	
3	02130003730401	Maintenance of Landscaping and beautification of Governors Office	10,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
4	02130003730402	Maintenance of Secretariat Complex Blocks, Office Equipment and Vehicles	30,000,000.00	43,000,000.00		Non COVID-19 Related Expenditure	
5	02130003730409	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	0	120,000,000.00		Non COVID-19 Related Expenditure	
	000374	Purchase of Office Furniture and Fittings	0	17,000,000.00		Non COVID-19 Related Expenditure	
6	02130003740401	Purchase of other office furniture equipment	0	12,000,000.00		Non COVID-19 Related Expenditure	
7	02130003740406	Purchase of Still Camera D750 with accessories @800,000.00 and DV camera, 6D Mac2 with accessories @ 2,500,000.00	0	5,000,000.00		Non COVID-19 Related Expenditure	
Total:			890,000,000.00	730,000,000.00			
	NEW PROJECTS						
	13	Reform of Government and Governance (General)		830,000,000.00			
	000506	National Gas Expansion Programme		100,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
1	02130005060401	National Gas Expansion Programme		100,000,000.00		Non COVID-19 Related Expenditure	
Total:				100,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			890,000,000.00	830,000,000.00		Non COVID-19 Related Expenditure	
7	011101700100: CABINET AND SPECIAL SERVICES DEPARTMENT					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000405	Purchase of Office Equipment	4,180,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
1	02130004050401	Purchase of Additional (3 Nos) Digital Photocopier (Sharp) AR5316	0	0		Non COVID-19 Related Expenditure	
2	02130004050402	Purchase and Installation of 4 Units Desktop Computers (Wholesale Replacement and Upgrading of Existing Ones for Processing of EXCO, State Security and STB Papers at N250,000 (Bought 2 to 4 years ago)	2,180,000.00	0		Non COVID-19 Related Expenditure	
3	02130004050407	REPAIRS OF CONFERENCE LIFT COMPUTER SYSTEM IN THE EXCO CHAMBERS	2,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,180,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		4,180,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
8	021511700100: ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000151	Igba Otun Broilers Out growers Production Scheme	0	0		Non COVID-19 Related Expenditure	
1	01010001510201	Broilers Out growers Production Activities	0	0		Non COVID-19 Related Expenditure	
2	01010001510202	Wealth Creation Activities: Engagement, training on skill acquisition and empowerment of 18,000 youths from across the 18 LGAs of the State	0	0		Non COVID-19 Related Expenditure	
	000412	Agri-Business Project	2,125,000,000.00	1,647,906,813.00		Non COVID-19 Related Expenditure	
3	01010004120301	OSAEC Project	25,000,000.00	0		Non COVID-19 Related Expenditure	
4	01010004120305	NEXIM BANK Agric Export Support Facility	0	0		Non COVID-19 Related Expenditure	
5	01010004120306	Commercial Agriculture Credit Scheme(CACS)	1,000,000,000.00	520,306,813.00		Non COVID-19 Related Expenditure	
6	01010004120309	Establishment of Rice Mill	0	0		Non COVID-19 Related Expenditure	
7	01010004120307	Installation of Hydroponics across the 18 LGAs of the State for soiless farming	0	0		Non COVID-19 Related Expenditure	
8	01010004120308	Accelerated Agriculture Development Scheme (AADS)	1,000,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
9	01010004120310	National Livestock Transformation Programme	100,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
10	01010004120312	Furniture and Fittings	0	450,000.00		Non COVID-19 Related Expenditure	
11	01010004120313	Capacity Building for 2000 Youth in Agric and Women	0	7,000,000.00		Non COVID-19 Related Expenditure	
12	01010004120314	Construction of Garri Processing Unit at Isuada Farm Centre	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	01010004120315	Renovation of Sericulture and Apiculture Unit Phase I	0	4,000,000.00		Non COVID-19 Related Expenditure	
14	01010004120316	Capacity Building for Staff	0	1,200,000.00		Non COVID-19 Related Expenditure	
15	01010004120317	Establishment of Apiary at Ondo Road Agre Empowerment Centre	0	2,000,000.00		Non COVID-19 Related Expenditure	
16	01010004120318	Annual Financial Statement, Auditing, Annual Budget	0	600,000.00		Non COVID-19 Related Expenditure	
17	01010004120319	Refurbishment of 3nos vehicle	0	500,000.00		Non COVID-19 Related Expenditure	
18	01010004120320	Purchase of 1 nos Cannon E058OD Camera with accesories	0	1,050,000.00		Non COVID-19 Related Expenditure	
19	01010004120321	Development and deployment of Website for the Agency	0	500,000.00		Non COVID-19 Related Expenditure	
20	01010004120322	Renovation of OSAEC premises, offices and Warehouse	0	5,000,000.00		Non COVID-19 Related Expenditure	
21	01010004120323	Publication and Media	0	500,000.00		Non COVID-19 Related Expenditure	
22	01010004120324	Purchase of 4 HP Laptops Core i7 Laptop	0	800,000.00		Non COVID-19 Related Expenditure	
23	01010004120325	Purchase of 2 nos HP printers	0	150,000.00		Non COVID-19 Related Expenditure	
24	01010004120326	Purchase of 2 HP Deskjet Computer	0	350,000.00		Non COVID-19 Related Expenditure	
25	01010004120327	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ondo Road, Akure	0	1,000,000.00		Non COVID-19 Related Expenditure	
26	01010004120328	Monitoring and Evaluation	0	500,000.00		Non COVID-19 Related Expenditure	
	01010004120332	ODSG/African Union Development Agency-NEPAD Program		800,000,000.00		Non COVID-19 Related Expenditure	
	000426	Purchase of Farming Equipment	0	650,000.00			
27	01010004260301	Procurement of 4 Nos of Tractors at N15M per Unit	0	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
28	01010004260302	Purchase of 25 Nos of Mini Tillers	0	0		Non COVID-19 Related Expenditure	
30	01010004260304	Purchase of 2 nos Hajue Motorecycle	0	650,000.00		Non COVID-19 Related Expenditure	
	000427	Farmland Management	0	4,850,000.00			
31	01010004270301	Bush Clearing and Development of 2000 Ha of Land	0	0		Non COVID-19 Related Expenditure	
32	01010004270302	Construction of Labour Gang Line in Farm Centers	0	0		Non COVID-19 Related Expenditure	
33	01010004270303	Loan/Fund for Production of Maize, Sorghum, Soya Beans, Aqua Culture and Livestock	0	0		Non COVID-19 Related Expenditure	
34	01010004270304	Greenhouse Installation and Training	0	0		Non COVID-19 Related Expenditure	
35	01010004270305	NAIC Insurance Cover on Production Related Projects	0	0		Non COVID-19 Related Expenditure	
36	01010004270306	Construction of Hostel Accommodation in Isuada Farm Centre	0	2,500,000.00		Non COVID-19 Related Expenditure	
37	01010004270307	Procurement 1 no Drone UAV Quad-Rotor with Multi spectral Camera and Accesories	0	500,000.00		Non COVID-19 Related Expenditure	
38	01010004270308	Drip Irrigation System	0	1,000,000.00		Non COVID-19 Related Expenditure	
39	01010004270309	Cultivation of of One Hectare of land for Cotton Production at Isuada	0	850,000.00		Non COVID-19 Related Expenditure	
	000428	Livestock Management	0	6,900,000.00			
42	01010004280203	Chicken Processing, Cold Room and Storage Facilities at Isuada Phase 1	0	5,000,000.00		Non COVID-19 Related Expenditure	
43	01010004280204	Establishment of Model Pilot Cattle Ranch at FECA	0	900,000.00		Non COVID-19 Related Expenditure	
44	01010004280205	Establishment of Model Pilot Goat Pen at Isuada Farm Centre	0	500,000.00		Non COVID-19 Related Expenditure	
45	01010004280206	Irrigation Equipment for Sericulture Mull-Berry Activities	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			2,125,000,000.00	1,660,306,813.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,125,000,000.00	1,660,306,813.00			
9	011102100100: LIAISON OFFICE, LAGOS						
	EXISTING PROJECTS						
	000410	Fumigation and Pest Control of Lodges	0	3,000,000.00			
1	04040004100101	Fumigation and Pest Control of Governor and Deputy Governor's Lodges	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000411	Purchase of furniture items, Office & House hold Equipment.	10,000,000.00	13,000,000.00			
2	02130004110401	Purchase of new furniture items, Office & House hold equipments for the residence and others.	0	13,000,000.00		Non COVID-19 Related Expenditure	
3	02130004110404	Office and house hold equipment	10,000,000.00	0		Not feasible in 2021	
Total:			10,000,000.00	16,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			10,000,000.00	16,000,000.00			
10	052111700100: ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)						
	EXISTING PROJECTS						
	000048	HIV/AIDS Treatment Programmes	113,000,000.00	113,000,000.00			
3	04040000480105	Provision of Nutritional Support to Identified People Living with HIV Positively	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	04040000480106	Procurement of 500 HIV Test Kits (300 Determine, Unigold and 100 Stat Pack) and Consumable (Last Year 350 Test Kits Approved)	13,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
5	04040000480107	Implement the 'Test and Treat' Policy and the option B+ Anti-retroviral Strategy in accordance with National Policy and Guidelines	1,000,000.00	0		Not feasible in 2021	
8	04040000480122	Procurement of Information, Education, Communication (IEC) materials, posters, handbills, lapels, wristbands, customised biros, notebooks etc.	2,000,000.00	0		Not feasible in 2021	
10	04040000480120	Maintenance of Polymerized Chain Reaction {PCR} machine cum Procurement of Emzyme Linked Immunosorbent Assay {ELISA} machine for comprehensive sites.	2,000,000.00	0		Not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
11	04040000480127	Procurement of Polymerase Chain Reaction Machine (COBAS 4800 Instrument)	92,000,000.00	92,000,000.00		Non COVID-19 Related Expenditure	
	000049	HIV Prevention Programmes	34,000,000.00	31,000,000.00			
12	04040000490108	Procurement of Condom for HIV/AIDS Activities (1,000 Cartons)	2,000,000.00	0		Not feasible in 2021	
14	04040000490110	HIV/AIDS Activities on Special events- Independence Day Celebration	3,000,000.00	0		Not feasible in 2021	
16	04040000490112	Production and Airing of Jingles (Culturally Appropriate and Gender-Sensitive Local Languages; English, Yoruba and Ijaw on TV & Radio for 4 Quarters/Enforcement of Anti-Stigma Law	1,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
18	04040000490114	Conduct of Quarterly Advocacy & Sensitization Meeting with the Honourable Members of House of Assembly.	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
21	04040000490117	Build the Capacity of Laboratories to provide EID Services to Reduce Turn-around Time for EID	1,000,000.00	0		Not feasible in 2021	
22	04040000490101	Conduct Mobile HIV Testing Services outreaches across the 203 wards	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
23	04040000490102	Procurement of 1000 sets of Personal Protective Equipments	2,000,000.00	0		Not feasible in 2021	
24	04040000490103	Commemoration of World AIDS Day	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
25	04040000490104	Support to Networks: (Civil Society Organizations for HIV/AIDS in Nigeria, Network of People Living with HIV in Nigeria, Association of Women Against HIV and AIDS in Nigeria)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
26	04040000490105	Support to Line Ministries: MoH, MoWA, MoYD&S, MoE	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
27	04040000490106	Monitoring & Evaluation: Scale up M&E Efforts to ensure Quality data collection, collation, Analysis and Dissemination- Printing & Reprinting of Tools & training of M&E officers on the use of new tools	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
28	04040000490107	Organised Two weeks Training for 70 Identified Counsellors on HIV Testing Services	1,500,000.00	0		Not feasible in 2021	
29	04040000490135	Procurement of Support Materials to LACAS in 18 LGAs of the State	4,000,000.00	0		Not feasible in 2021	
30	04040000490136	Support to Technical Working Group (TWG) on prevention of mother to child transmission of HIV, orphan and vulnerable children	1,500,000.00	0		Not feasible in 2021	
Total:			147,000,000.00	144,000,000.00			
Total:	NEW PROJECTS			0			
MDAS Total:			147,000,000.00	144,000,000.00			
12	011103700100: MUSLIM WELFARE BOARD						
	EXISTING PROJECTS						
	000367	Construction/Renovation of Office Complex and Hajj Camp	10,000,000.00	10,000,000.00			
4	02060003670205	Construction of office complex at Hajj camp	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000452	Social Development and Sports	0	6,000,000.00		Non COVID-19 Related Expenditure	
5	05030004520101	Social Empowerment Programme	0	6,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	16,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS			0		Non COVID-19 Related Expenditure	
MDAS Total:			10,000,000.00	16,000,000.00			
13	011103800100: CHRISTIAN WELFARE BOARD						
	EXISTING PROJECTS						
	000034	Renovation of Government Building	0	1,000,000.00			
2	02060000340103	replacement of the roofing sheet asbestos repair of garage and interloping	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000035	Purchase of Office/ICT Equipment	2,500,000.00	1,200,000.00			
3	02110000350102	Office Equipment	1,000,000.00	0		This expenditure is not feasible in 2021	
4	02110000350104	Procurement of Digital Sony HDV27 (PAL) Video Camera	500,000.00	0		This expenditure is not feasible in 2021	
6	02110000350101	Purchase of 2 Hp Laptops and 3 Hp Desktop Computers	1,000,000.00	0		This expenditure is not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
7	02110000350113	purchase one photocopier machine 3 plasma tv stabilizer 5000kva radio cassette	0	1,200,000.00		Non COVID-19 Related Expenditure	
	000368	Pilgrim Operations	2,000,000.00	800,000.00			
8	04130003680201	Assistance to Christian Organizations in the State	2,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
Total:			4,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS			0			
Total:	MDAS Total:		4,500,000.00	3,000,000.00			
14	011104400100: MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES						
	EXISTING PROJECTS						
	000063	Purchase/Refurbishment of Vehicle	6,442,000.00	4,000,000.00			
1	02170000630301	Purchase of 2 nos Toyota Hilux Vans @N20m each	0	0			
2	02170000630302	Refurbishment of 2 nos Hilux Vans and 5 Toyota Corolla Vehicles (Engine & Gear procurement with 4 nos New Tyre @N1.11m)	6,442,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000064	Purchase of Office/ICT Equipment	0	3,000,000.00			
3	02130000640301	Purchase of 9 nos of Laptop Computers (HP) @N216,000 each and Complete Desktop Computers (HP) with Accessories (7 nos) @N280,000 each	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000065	Renovation of Government Building	0	1,300,000.00			
5	02060000650101	Office Partitioning	0	800,000.00		Non COVID-19 Related Expenditure	
6	02060000650102	Face-lifting of Office	0	500,000.00		Non COVID-19 Related Expenditure	
	000066	Scientific Studies on Bitumen Exploration	20,000,000.00	7,700,000.00			
8	02100000660102	Special Intervention on Ministry's Programmes and other Sundry Projects	20,000,000.00	7,700,000.00		Non COVID-19 Related Expenditure	
	000067	Purchase of Office Furniture and Fittings	0	2,000,000.00			
15	02130000670307	Purchase 5 nos of Tables and Chairs for Directors @N350,000 each	0	1,050,000.00		Non COVID-19 Related Expenditure	
16	02130000670308	Purchase of 10 nos Executive Tables and Chairs @N120,500 each	0	950,000.00		Non COVID-19 Related Expenditure	
19	02130000670311	Purchase of 10 nos 1 Horse Power LG Split A/C @N90,000 each	0	0		Non COVID-19 Related Expenditure	
	000352	Special Intervention on Infrastructure	3,000,000.00	2,000,000.00			
25	02130003520401	Special Intervention on Infrastructures	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			29,442,000.00	20,000,000.00			
Total:	NEW PROJECTS			0			
Total:	MDAS Total:		29,442,000.00	20,000,000.00			
17	011113200100: INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS						
	000354	FGN Conditional Grant Scheme	500,000,000.00	500,000,000.00			
3	02060003540202	Counterpart Contribution - FGN Conditional Grant Scheme	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
4	02060003540201	Draw Down - FGN Conditional Grant Scheme	250,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
	000355	Social Investment Programme	369,000,000.00	928,800,000.00			
5	01030003550104	Publicity/Publications	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
6	01030003550103	Capacity Building/Annual Review Conference for Focal Officers	7,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
7	01030003550101	State Support for Social Security Programmes	100,000,000.00	65,000,000.00		Non COVID-19 Related Expenditure	
8	01030003550102	State Additional Intervention (MVP)	0	20,000,000.00		Non COVID-19 Related Expenditure	
9	01030003550113	N-Power Activities	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
10	01030003550119	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	150,000,000.00	310,000,000.00	310,000,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
11	01030003550120	Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	100,000,000.00	478,800,000.00	478,800,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
	000423	NASSO Project	10,000,000.00	20,000,000.00			
12	04030004230101	NASSO Project Draw Down	0	10,000,000.00		Non COVID-19 Related Expenditure	
13	04030004230102	NASSO Project Counterpart Contribution	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000424	Public Workfare	10,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
14	01030004240101	Public Workfare (Draw Down)	0	10,000,000.00		Non COVID-19 Related Expenditure	
15	01030004240102	Public Workfare (Counterpart Contribution)	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			889,000,000.00	1,468,800,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		889,000,000.00	1,468,800,000.00	788,800,000.00		
18	011200300100: STATE HOUSE OF ASSEMBLY						
	EXISTING PROJECTS						
	000389	Construction/Renovation of Building and Others	610,000,000.00	520,000,000.00			
1	02060003890201	Maintenance of Gani-Fawehinmi Freedom Square (Arcade)	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02060003890202	Renovation of Printing and Publication Building	0	10,000,000.00		Non COVID-19 Related Expenditure	
3	02060003890203	Renovation of Ondo State House of Assembly	600,000,000.00	500,000,000.00		Non COVID-19 Related Expenditure	
	000390	Purchase of Law Reports, Books, Journals, Tools and Equipment.	14,000,000.00	14,000,000.00			
6	02050003900101	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
7	02050003900102	Purchase of Books, Journals, Tools & Equipment for Library Department.	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000393	Printing of Calendar and Diary	30,000,000.00	35,000,000.00			
12	03130003930201	Printing of Calendar and Desk Diary	30,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
	000396	Purchase of Vehicle/Motor Cycle	868,000,000.00	210,000,000.00			
13	02130003960406	Purchase of 2 Units of Eletra Cars (Full Options with Keyless Entry, Push Botton) including Delivery & Registration & Insurance for CHA/DCHA	32,000,000.00	32,000,000.00		Non COVID-19 Related Expenditure	
14	02130003960401	Purchase of 7 Units Cars for Director Budget, Planning R & S (DBPRS) and Director Legislative	0	30,000,000.00		Non COVID-19 Related Expenditure	
15	02130003960402	Purchase of Vehicles for Speaker and Deputy Speaker (9th Assembly)	120,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
16	02130003960403	Purchase of 4 Vehicles (Pilot and Escort) for Speaker and Deputy Speaker of 9th Assembly	90,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
17	02130003960404	Purchase of 26 Units of Vehicles for 26 Honourable Members (9th Assembly)	600,000,000.00	0		Not feasible in 2021	
18	02130003960405	Purchase of Boxer Motor Cycles	0	1,000,000.00		Non COVID-19 Related Expenditure	
19	02130003960419	Purchase of Pilot Van (Hilux) for ODHA	26,000,000.00	26,000,000.00		Non COVID-19 Related Expenditure	
20	02130003960420	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	0	26,000,000.00		Non COVID-19 Related Expenditure	
	000397	Purchase of office Equipment/ICT Equipment	0	21,000,000.00		Non COVID-19 Related Expenditure	
21	02110003970301	Purchase of Office Equipment e.g. Furniture, Air Conditioner, Computer System e.t.c	0	10,000,000.00		Non COVID-19 Related Expenditure	
22	02110003970302	Purchase of 34 Laptop Video Camera and Photo Camera	0	11,000,000.00		Non COVID-19 Related Expenditure	
	000398	Purchase of Office Furniture	0	10,000,000.00		Non COVID-19 Related Expenditure	
23	02130003980401	Supply and Installation of Furniture and Fittings and Office Equipment to Offices of 26 Honourables and Clerk, DCHA and Hallowed Chamber.	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000399	Software Development	4,000,000.00	34,000,000.00		Non COVID-19 Related Expenditure	
24	02110003990304	Review and Translation of Standing Order of the House and Code of Conduct for Honourable Members	0	0		Non COVID-19 Related Expenditure	
25	02110003990303	Complete Editing Suite	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
26	02110003990302	ICT Upgrading of the Hallowed Chamber, Designing of Website for ODHA and Public Address System	2,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
27	02110003990301	Library Automation	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000407	Production of Hazard Bound Volume	4,000,000.00	4,000,000.00			
28	02050004070301	Production of Hanzard Bound Volume	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000408	Supply of Drugs	2,000,000.00	2,000,000.00			
29	02040004080101	Supply of Drugs to ODHA Clinic	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,532,000,000.00	850,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,532,000,000.00	850,000,000.00			
19	011200400100: HOUSE OF ASSEMBLY COMMISSION						
	EXISTING PROJECTS						
	000007	Purchase of Office/ICT Equipment	7,942,500.00	6,254,000.00			
1	0213000070105	Purchase of Two (2) Desktop Computer @ N 0.240M each	396,000.00	480,000.00		Non COVID-19 Related Expenditure	
2	0213000070106	Purchase of three (3) AR-5316E photo-copy machine N 0.300M each	600,000.00	300,000.00		Non COVID-19 Related Expenditure	
3	0213000070101	Purchase of 2 Laptops	907,500.00	400,000.00		Non COVID-19 Related Expenditure	
4	0213000070102	Purchase of 2 Nos wall Split A/C samsung/L.G @ 152,000 each	304,000.00	304,000.00		Non COVID-19 Related Expenditure	
5	0213000070103	Purchase of Three unit Medium size of (Refrigerator) @ 90,000 each Thermocool	200,000.00	270,000.00		Non COVID-19 Related Expenditure	
6	0213000070104	Purchase of 2 Motorcycle @ 250,000	300,000.00	350,000.00		Non COVID-19 Related Expenditure	
7	0213000070109	Purchase of two(2) additional desktop computers @ #240,000	396,000.00	0		Non COVID-19 Related Expenditure	
8	0213000070110	Purchase of two(2) additional Sharp AR-5316E photo-copier machine @ #350,000 each	0	0		Non COVID-19 Related Expenditure	
9	0213000070111	Procurement of 10 fire-proof cabinets and office accessories for the office of the Secretary, DDA,DFA and Auditor.	0	1,300,000.00		Non COVID-19 Related Expenditure	
10	0213000070127	Purchase of 1 NOS 10KVA VC Morgan generator and installation	400,000.00	0		Non COVID-19 Related Expenditure	
11	0213000070128	Purchase of 3 NOS printers @ #200000.00 each	439,000.00	600,000.00		Non COVID-19 Related Expenditure	
12	0213000070129	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	4,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	0213000070140	Repair and replacement of SIFMIS Gadgets. e.g. inverter, Batteries	0	250,000.00		Non COVID-19 Related Expenditure	
	000023	Purchase of Office Furniture and Fittings	1,757,500.00	4,500,000.00			
14	02130000230106	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	0	1,000,000.00		Non COVID-19 Related Expenditure	
15	02130000230101	Purchase of 3 Cash Safe @ 195,000 each	185,000.00	500,000.00		Non COVID-19 Related Expenditure	
16	02130000230102	Purchase of 7 Office Chairs @ 90,000 each	522,500.00	0		Non COVID-19 Related Expenditure	
17	02130000230103	Purchase of 10 Office Tables	800,000.00	0		Non COVID-19 Related Expenditure	
18	02130000230104	Procurement of 40 units of window Blinds	0	500,000.00		Non COVID-19 Related Expenditure	
19	02130000230105	Furnishing of the Offices of the Hon. Members	0	2,000,000.00		Non COVID-19 Related Expenditure	
20	02130000230120	Construction of wooden shelve at the open registry	250,000.00	300,000.00		Non COVID-19 Related Expenditure	
21	02130000230121	Purchase of 5 NOS KDK Fans at #40,000 each	0	200,000.00		Non COVID-19 Related Expenditure	
	000146	Renovation of Government Offices	2,800,000.00	1,546,000.00			
22	02090001460201	Construction of five Toilets and Renovation of Exiting 3 Toilet	2,000,000.00	400,000.00		Non COVID-19 Related Expenditure	
23	02090001460202	Fumigation of the Offices of the Commission	800,000.00	500,000.00		Non COVID-19 Related Expenditure	
24	02090001460207	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	0	646,000.00		Non COVID-19 Related Expenditure	
Total:			12,500,000.00	12,300,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		12,500,000.00	12,300,000.00			
20	012300100100: MINISTRY OF INFORMATION AND ORIENTATION						
	EXISTING PROJECTS						
	000298	Public Enlightenment/Sensitization and Information Dissemination	82,000,000.00	107,000,000.00			
1	02020002980101	Production of Government Publications	1,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	02020002980103	Production of Archives Materials	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	02020002980102	Production of Calendars,Diaries,Christmas, Sallah Cards and other Souvenirs	80,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
4	02020002980113	production of jingles	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000299	Purchase of Vehicle	0	1,000,000.00			
5	03020002990101	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address System	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000300	Power Generating Set	0	0		Non COVID-19 Related Expenditure	
6	02020003000101	Procurement of two [2] 27KVA Generators	0	0		Non COVID-19 Related Expenditure	
	000301	Construction of Media Equipment	3,250,000.00	9,500,000.00		Non COVID-19 Related Expenditure	
7	02020003010101	Construction of Audio/Video Studio with Acoustic Materials	1,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
8	02020003010102	Provision of Information Tools and Equipment	2,250,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	02020003010111	Broadcast Radio/The Bureaucrat	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000302	Renovation of Office Building	799,000.00	1,000,000.00			
10	02020003020101	Renovation of Office Building	799,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000414	Purchase of Office Equipment	491,000.00	5,500,000.00			
11	02020004140101	Purchase of Desktop Computers(3) and 2 units of Qlink 2000 watts stabilizer	491,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
12	02020004140102	Purchase of Thermocool Split Air-conditioner	0	0		Non COVID-19 Related Expenditure	
13	02020004140103	Purchase of 8 Seater Cherry and black Conference Table and chairs	0	0		Non COVID-19 Related Expenditure	
14	02020004140104	Purchase of Office Chairs	0	1,500,000.00		Non COVID-19 Related Expenditure	
15	02020004140105	Purchase of a Sharp photocopier	0	0		Non COVID-19 Related Expenditure	
16	02020004140106	Purchase of a HP 15,intel i3 laptop	0	1,000,000.00		Non COVID-19 Related Expenditure	
17	02020004140107	Purchase of 3units of HP LaserJet pro M402N Computer Printer	0	500,000.00		Non COVID-19 Related Expenditure	
18	02020004140108	Purchase of Office Tables	0	1,500,000.00		Non COVID-19 Related Expenditure	
Total:			86,540,000.00	124,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			86,540,000.00	124,000,000.00			
21	012300300100: ONDO STATE RADIOVISION CORPORATION					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000088	Purchase of Office/ICT Equipment	36,795,750.00	8,200,000.00		Non COVID-19 Related Expenditure	
1	02110000880305	Procurement of 30 Nos of Handheld Device (Tablet TECNO)	0	0		Non COVID-19 Related Expenditure	
2	02110000880301	Procurement of 10 Set of Complete Desktop Computers (2.4GHZ, Core i3 Processor,4GB RAM, 1TB HDD, 20 inch Screen, Wins10 OS)	0	3,000,000.00		Non COVID-19 Related Expenditure	
3	02110000880302	Procurement of 10 Sets of HP Notebook (Touch Smart) Laptop Systems with Intel core i3 Processor, 8Gb RAM, 1TB HDD, Wins 10 OS, Intel HD Graphics 620	2,500,000.00	0		Non COVID-19 Related Expenditure	
4	02110000880303	4 nos MAC 5K Retina Display System(Apple 27" iMac with Retina 5k Display, Mid 2017) 3.8GHz Intel core i5 Quad-core 8GB DDR4 RAM, 2TB Fusion drive AMD Radion Pro 580 Graphic Card 8Gb UHS2 SDXC Card Reader	5,200,000.00	5,200,000.00		Non COVID-19 Related Expenditure	
5	02110000880304	Professional Fee for Auditing of Accounts and Related Expenses	4,000,000.00	0		Non COVID-19 Related Expenditure	
6	02110000880314	Purchase and Installation of Fibre Link Equipment and DSTV Connect	18,989,500.00	0		Non COVID-19 Related Expenditure	
7	02110000880315	Purchase of Spare Parts for Harris HT35 FM Radio Transmitter	2,000,000.00	0		Non COVID-19 Related Expenditure	
8	02110000880316	Software Upgrade Tricaster 8000 from Standard to Advance Edition and Upgrade of LiveText 3.0 Graphic Software to NewTek LiveGraphic	4,106,250.00	0		Non COVID-19 Related Expenditure	
	000089	Purchase of Office Furniture and Fittings	4,000,000.00	5,800,000.00			
9	02110000890301	10 nos Polystar 43" LED TV-LED 43 D1510 Television Monitors	1,000,000.00	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
10	02110000890302	Supply and Installation of 5KW Solid State ABE Television Transmitter for Okitipupa Station	0	0		Non COVID-19 Related Expenditure	
11	02110000890303	5 Sets of Senniheiser MKE-600 Shotgun Mic HDDSLR Kit with Accessories	1,000,000.00	0		Non COVID-19 Related Expenditure	
12	02110000890304	Supply and Installation of Sonifex Wired Studio Talkback System with Accessories	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
13	02110000890315	Purchase of Office furniture to replaced items burnt at Marketing Office, Oke-Eda, Akure	0	1,800,000.00		Non COVID-19 Related Expenditure	
	000128	News Production Services	143,204,250.00	169,000,000.00			
14	04110001280304	Payment of NBC Annual License Renewal Fees	0	33,000,000.00		Non COVID-19 Related Expenditure	
17	04110001280307	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	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
18	04110001280308	Supply and Installation of Digital Computerized and Automation of Equipment for Television Studio Operations, News and Programme Production, Storage and Evaluation Equipment	3,625,000.00	0		Non COVID-19 Related Expenditure	
19	04110001280309	Purchase and Installation of Radio Studio Equipment and Studio Acoustic Enhancement	15,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
20	04110001280310	Repair of Aviation Warning Light at Orita-Obele and Oka-Akoko	0	0		Non COVID-19 Related Expenditure	
21	04110001280301	Purchase of Diesel for Power Generating Set for Transmission of News	65,000,000.00	75,000,000.00		Non COVID-19 Related Expenditure	
22	04110001280302	News Gathering Programme	8,000,000.00	0		Non COVID-19 Related Expenditure	
23	04110001280303	Rehabilitation and Maintenance of Perimeter Fence	0	0		Non COVID-19 Related Expenditure	
24	04110001280327	Completion of the Installation of Studio's Central Air-conditioning System	0	0		Non COVID-19 Related Expenditure	
25	04110001280328	Procurement and Installation of 30KVA Power Generating Set for Okitipupa Television Booster Stationer	0	0		Non COVID-19 Related Expenditure	
26	04110001280329	Provision of Internet Access using Dedicated Internet Connectivity System with One year Subscription on 5MB x 5MB Upload and Download for Online Streaming Operations	6,200,000.00	0		Non COVID-19 Related Expenditure	
27	04110001280330	Purchase of 2 Nos Presentation and 2 Nos Teleprompter System complete with Monitoring Screen and Computer System.	7,500,000.00	0		Non COVID-19 Related Expenditure	
28	04110001280331	Training and Man-power Development	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
29	04110001280332	Installation of Studio Lights for TV Studios 1, 2, and 3.	4,000,000.00	0		Non COVID-19 Related Expenditure	
30	04110001280333	OB Van Accessories and Maintenance	10,000,000.00	0		Non COVID-19 Related Expenditure	
31	04110001280335	Supply, Installation and Commissioning of New 5KW Television Transmitter/Repeater for OSRC Okitipupa Booster Station	0	0		Non COVID-19 Related Expenditure	
32	04110001280347	Purchase of Tricaster TC1 3D Video Switcher complete with Live Graphic and Visual Set Editor Spofware	16,879,250.00	0		Non COVID-19 Related Expenditure	
33	04110001280365	Purchase of Broadcast FM Radio Transmitter Equipment with accessories for Sunshine 96.5 FM Alalaye	0	45,000,000.00		Non COVID-19 Related Expenditure	
Total:			184,000,000.00	183,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS			0		Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			184,000,000.00	183,000,000.00		Non COVID-19 Related Expenditure	
22	012300400200: ORANGE FM					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000092	Strategic Information Management	62,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
1	02110000920311	Expenses outside Broadcast Coverage	0	5,000,000.00		Non COVID-19 Related Expenditure	
5	02110000920305	Payment of Annual Dues to NAN, BON and NBC, COSON and Media-Planning Services Annual Subscription	2,000,000.00	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
8	0211000920307	Training and Manpower Development, Conferences, Seminars and Workshops	2,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
13	0211000920301	Procurement of 164700 Litres of Diesel for 2 Nos of KVA Caterpillar Generators	33,300,000.00	45,000,000.00		Non COVID-19 Related Expenditure	
14	0211000920341	Procurement of Studio Equipments and Spare Parts	5,000,000.00	8,500,000.00		Non COVID-19 Related Expenditure	
15	0211000920302	Procurement of (1) Advert Tracking Machine@#3.5M each	0	0		Non COVID-19 Related Expenditure	
16	0211000920342	Spare Parts for Broadcast Electronics FM35T Radio Transmitter and Accessories	9,000,000.00	14,500,000.00		Non COVID-19 Related Expenditure	
17	0211000920343	Overhauling of Power Generating Sets	3,000,000.00	0		Non COVID-19 Related Expenditure	
18	0211000920344	Reconfiguration and Repairs of Station Electrical Wiring	1,000,000.00	0		Non COVID-19 Related Expenditure	
19	0211000920345	Re-Invigoration of Station Earthing and Lighting Arrester System	4,500,000.00	0		Non COVID-19 Related Expenditure	
20	0211000920346	Purchase of Industrial Standard High Amprage Surge Suppressor System	1,200,000.00	0		Non COVID-19 Related Expenditure	
21	0211000920347	Desktop and Laptop Computers with Accessories and Networking Accessories	1,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
22	0211000920348	Professional Fee for Auditing of Accounts and other related expenses (2017-2019 @ N1M/yr)	0	0		Non COVID-19 Related Expenditure	
23	0211000920349	Broadband Internet Connectivity Equipment and Subscription for 5M/5M Internet Access Speed	0	0		Non COVID-19 Related Expenditure	
24	0211000920361	Purchase of Office Furniture for Marketing Department at Oke-Eda.	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			62,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS			0		Non COVID-19 Related Expenditure	
MDAS Total:			62,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
23	012305600100: ONDO STATE SIGNAGE AGENCY					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000095	Purchase of Office/ICT Equipment	7,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
1	0211000950303	Purchase of 2 nos Sharp Photocopiers	800,000.00	0		Non COVID-19 Related Expenditure	
2	0211000950301	Purchase of 3 Hp Desktop Computers with Accessories	800,000.00	0		Non COVID-19 Related Expenditure	
3	0211000950302	Purchase of 6 Nos HP Laptop Computers	1,500,000.00	1,100,000.00		Non COVID-19 Related Expenditure	
7	0211000950315	Refurbishment of Inverter System with Backup Solar Installation	3,900,000.00	3,900,000.00		Non COVID-19 Related Expenditure	
	000144	Purchase/Refurbishment of Vehicle	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
10	02050001440102	Repair of Hyab Truck	0	2,000,000.00		Non COVID-19 Related Expenditure	
11	02050001440101	Refurbishment of Vehicles	0	3,000,000.00		Non COVID-19 Related Expenditure	
12	02050001440105	Maintenance of Hyab	3,000,000.00	0		Non COVID-19 Related Expenditure	
	000179	Construction/Erection of Billboard	0	5,000,000.00		Non COVID-19 Related Expenditure	
13	02020001790101	Construction and Erection of Billboards etc	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000441	Renovation of Office	0	35,000,000.00		Non COVID-19 Related Expenditure	
14	02060004410201	Renovation of Office Complex	0	15,000,000.00		Non COVID-19 Related Expenditure	
15	02060004410202	Creation/Maintenance of Area Offices	0	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS			0		Non COVID-19 Related Expenditure	
MDAS Total:			10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
24	012500100100: OFFICE OF THE HEAD OF SERVICE					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000385	Refurbishment of Vehicle	3,400,000.00	2,600,000.00		Non COVID-19 Related Expenditure	
1	02130003850401	Refurbishment and Maintenance of Vehicles	3,400,000.00	2,600,000.00		Non COVID-19 Related Expenditure	
	000386	Renovation of Government Building	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	02130003860401	Renovation of HOS Guest House	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	02130003860402	Renovation of Office of Head of Service	0	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000387	Purchase Motorcycles	0	0			
4	02130003870401	Purchase of 2 number of Motorcycles	0	0		Non COVID-19 Related Expenditure	
	000388	Purchase of Office Furniture	2,600,000.00	3,400,000.00			
5	02130003880401	Purchase of Office Equipment and Furniture	2,600,000.00	0		Non COVID-19 Related Expenditure	
6	02130003880406	Purchase of 4 nos HP Laptop Computers @N250,000.00 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 sub total= 2,000,000 with 12% VAT, Tax & EEF inclusive	0	2,000,000.00		Non COVID-19 Related Expenditure	
7	02130003880407	2 Meter Modern Executive Table & bookshelf @ 1,300,000.00 with 2 emel office/airport waiting bench leather padded @ 50,000.00 x 2=100,000.00sub total is 1,400,000.00 +12.5 VAT	0	1,400,000.00		Non COVID-19 Related Expenditure	
	000391	Human Capital Development	0	0			
8	03050003910101	CAPACITY BUILDING OF STAFF DEVELOPMENT	0	0			
Total:			9,000,000.00	9,000,000.00			
Total:	NEW PROJECTS			0			
MDAS Total:			9,000,000.00	9,000,000.00			
25	012500600100: PUBLIC SERVICE TRAINING INSTITUTE						
	EXISTING PROJECTS						
	000126	Accreditation of Programmes	8,000,000.00	30,000,000.00			
1	03050001260201	Accreditation of Courses	8,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
2	03050001260202	Programmes/ Courses Accreditation	0	15,000,000.00		Non COVID-19 Related Expenditure	
3	03050001260205	accreditation	0	0		Non COVID-19 Related Expenditure	
	000394	Human Capital Development	0	2,500,000.00			
4	03050003940102	Stocking of the School Library	0	0		Non COVID-19 Related Expenditure	
5	03050003940101	Capacity Building	0	0		Non COVID-19 Related Expenditure	
6	03050003940106	human capital development	0	2,500,000.00		Non COVID-19 Related Expenditure	
	000395	Purchase of Furniture	0	2,000,000.00			
7	02050003950101	Purchase of Furniture to the New Classrooms	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000400	Construction/Renovation of Training Institute	500,000.00	5,500,000.00			
8	03050004000102	Industrial Fumigation of the School Premises	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
9	03050004000101	New PSTI	0	2,500,000.00		Non COVID-19 Related Expenditure	
10	03050004000105	Renovation	0	2,500,000.00		Non COVID-19 Related Expenditure	
Total:			8,500,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS			0		Non COVID-19 Related Expenditure	
MDAS Total:			8,500,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
26	012500700100: OFFICE OF ESTABLISHMENTS						
	EXISTING PROJECTS						
	000137	Purchase of Office Furniture and Fittings	2,500,000.00	2,112,000.00			
1	02130001370301	Purchase of Twenty (20) Executive Chairs @N90,000 each with 12% VAT, Tax & EEF inclusive	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	02130001370302	Purchase of Ten (10) Executive Tables @N140,000 each with 12% VAT, Tax & EEF inclusive	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	02130001370303	Purchase of Office Cabinets	0	0		Non COVID-19 Related Expenditure	
4	02130001370304	Purchase of Window Blinds for Offices	500,000.00	112,000.00		Non COVID-19 Related Expenditure	
	000138	Purchase of Office/ICT Equipment	5,000,000.00	5,000,000.00			
5	02110001380301	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	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000190	Purchase of Motor-Cycles	888,000.00	888,000.00			
						Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
6	02130001900101	Purchase of (4) TVC Motor-Cycles @N200,000 each with 11% VAT, Tax & EEF inclusive	888,000.00	888,000.00		Non COVID-19 Related Expenditure	
	000191	Renovation of Government Building	0	0		Non COVID-19 Related Expenditure	
7	02060001910101	Renovation of offices	0	0		Non COVID-19 Related Expenditure	
Total:			8,388,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			8,388,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
27	022001100100: OFFICE OF THE STATE AUDITOR GENERAL					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000044	Conduisive Environment	0	0		Non COVID-19 Related Expenditure	
1	02050000440101	Fumigation and Pest control/special termite treatment of the headquarter and outstation offices	0	0		Non COVID-19 Related Expenditure	
	000333	Renovation of Office Building	6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
2	02060003330101	Renovation of Old Headquarters Office Building and Outstation Offices	0	0		Non COVID-19 Related Expenditure	
3	02060003330102	Renovation and Re-roofing of Office Building at Ondo.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	02060003330103	Renovation of old headquarter office building and outstations	1,000,000.00	0		Non COVID-19 Related Expenditure	
5	02060003330108	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	02060003330109	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000334	Construction of Car Park	0	0		Non COVID-19 Related Expenditure	
7	02060003340201	Construction of car park at the new headquarter building	0	0		Non COVID-19 Related Expenditure	
Total:			6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			6,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
28	014700100100: CIVIL SERVICE COMMISSION					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000036	Purchase of Power Generating Set	14,800,000.00	5,300,000.00		Non COVID-19 Related Expenditure	
1	02140000360101	Purchase of Perkin Generating Set	14,200,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	02140000360105	Purchase of 2 mowers @ #250,000 each	250,000.00	300,000.00		Non COVID-19 Related Expenditure	
3	02140000360106	Purchase of 2 motorcycles @ #350,000 each	350,000.00	0		Non COVID-19 Related Expenditure	
	000375	Purchase of Office Furniture	2,000,000.00	4,100,000.00		Non COVID-19 Related Expenditure	
4	02130003750401	Purchase of Window Blinds for the New Office Complex	0	0		Non COVID-19 Related Expenditure	
5	02130003750405	Purchase of furniture for offices	1,400,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
6	02130003750406	Purchase of window Net for the offices	600,000.00	600,000.00		Non COVID-19 Related Expenditure	
	000376	Digital Operation	0	4,800,000.00		Non COVID-19 Related Expenditure	
7	02110003760301	Digitalization and Electronic Archiving of Personnel Records	0	3,300,000.00		Non COVID-19 Related Expenditure	
8	02110003760302	Development of Employment Web Portal	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000377	Purchase of Office Equipment	1,200,000.00	3,800,000.00		Non COVID-19 Related Expenditure	
9	02110003770101	Purchase of 3 numbers of Desktop Computer Systems	0	1,950,000.00		Non COVID-19 Related Expenditure	
10	02110003770103	Purchase of 1 Nos Digital Photocopy sharp AR5316	300,000.00	1,600,000.00		Non COVID-19 Related Expenditure	
11	02110003770107	Purchase of NIKON still camera with accessories	200,000.00	0		Non COVID-19 Related Expenditure	
12	02110003770108	Purchase of Sony video camera with accessories	600,000.00	0		Non COVID-19 Related Expenditure	
13	02110003770109	Purchase of 1 unit of fire Proof cabinet @ #480,000.00 each	0	0		Non COVID-19 Related Expenditure	
14	02110003770110	Purchase of PAE wireless System	100,000.00	250,000.00		Non COVID-19 Related Expenditure	
	000378	Renovation of Offices	0	2,000,000.00		Non COVID-19 Related Expenditure	
15	02060003780201	Renovation of Offices at the Commission	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			18,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
MDAS Total:			18,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
29	014800100100: ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000145	Conduct of Election	1,050,000,000.00	9,500,000.00		Non COVID-19 Related Expenditure	
1	05130001450101	Conduct of Local Government Election	1,000,000,000.00	0		Non COVID-19 Related Expenditure	
2	05130001450104	Re-organization of Ondo State Independent Electoral Commission	50,000,000.00	7,500,000.00		Non COVID-19 Related Expenditure	
3	05130001450105	Delimitation of Wards and Creation of New Polling Units in Ondo State.	0	0		Non COVID-19 Related Expenditure	
4	05130001450108	Conduct of Bye Election in 4 Pending LGAs	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000379	Purchase of Generating Set	6,350,000.00	9,200,000.00		Non COVID-19 Related Expenditure	
5	02140003790101	Purchase of Small Power Generating Set for 18 ODIEC Area Offices and Operations (Yamaha 2.8 HP) @ N100,000 each	0	0		Non COVID-19 Related Expenditure	
6	02140003790102	Purchase of 50 KVA Perkin Generating Set (Transport, Housing and Installation)	0	0		Non COVID-19 Related Expenditure	
7	02140003790106	procurement of three desktop computer @ #250,000 each (Headquarters)	250,000.00	0		Non COVID-19 Related Expenditure	
8	02140003790107	procurement of office furniture for 18 Area office , 2no of executive tables & chairs	2,400,000.00	200,000.00		Non COVID-19 Related Expenditure	
9	02140003790108	Repair of the Commissions Leaking Roof	1,200,000.00	0		Non COVID-19 Related Expenditure	
10	02140003790109	Procurement of Chairs and Tables for (Headquarters)	1,500,000.00	0		Non COVID-19 Related Expenditure	
11	02140003790110	Repair of Broken Fence (Headquarters)	1,000,000.00	0		Non COVID-19 Related Expenditure	
12	02140003790111	Refurbishment of Area Offices (Roof & Structure)	0	9,000,000.00		Non COVID-19 Related Expenditure	
	000380	Purchase of Office Equipment	750,000.00	1,300,000.00		Non COVID-19 Related Expenditure	
13	02110003800301	Purchase of 6 No Desktop Computers and Accessories (Brand System HP 1102 and UPS) @ N300,000 per Set	0	0		Non COVID-19 Related Expenditure	
14	02110003800302	2 Units of Digital Photocopier Sharp (6020) @350,000 each	0	700,000.00		Non COVID-19 Related Expenditure	
15	02110003800307	Refurbishing of Two nos Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	0	0		Non COVID-19 Related Expenditure	
16	02110003800308	Furnishing of Headquarters	0	0		Non COVID-19 Related Expenditure	
17	02110003800310	Procurement of 3 Units of Laptop for Salary and Budget and Secretarial @250000 (Headquarters)	750,000.00	0		Non COVID-19 Related Expenditure	
18	02110003800313	Purchase of New AC for the Office of the Chairman & DFA	0	600,000.00		Non COVID-19 Related Expenditure	
Total:			1,057,100,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,057,100,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
31	021500100100: MINISTRY OF AGRICULTURE					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000038	Livestock Services Project	687,500,000.00	702,500,000.00		Non COVID-19 Related Expenditure	
1	01010000380203	Construction and renovation of farm buildings for Goatry and Piggery	0	0		Non COVID-19 Related Expenditure	
2	01010000380226	Purchase and transportation of 4 Grand Parent Stock pigs	0	0		Non COVID-19 Related Expenditure	
3	01010000380202	Maintenance of 6 Grand Parent Stock pigs, 45 existing breeder pigs and 50 expected weaners	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	01010000380204	Provision of processing/slaughter slab with shed	0	0		Non COVID-19 Related Expenditure	
5	01010000380205	Purchase of quality Control equipment for livestock	0	0		Non COVID-19 Related Expenditure	
6	01010000380206	Capacity Building for staff and butchers of livestock and Veterinary Depts.	0	0		Non COVID-19 Related Expenditure	
7	01010000380207	Production of 4,000 point-of-lay pullets (for School in Agric. Scheme)	0	0		Non COVID-19 Related Expenditure	
8	01010000380209	Production of 1500 off-heat broiler chickens	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
9	01010000380210	Renovation of poultry houses at Akure Owo and Ikare	0	0		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
10	01010000380212	Purchase of replacement of Rabbit breeder stock (20 Does and 5 Bbucks)	0	0		Non COVID-19 Related Expenditure	
11	01010000380213	Maintenance of 25 breeder rabbits and 432 expected weaners	0	500,000.00		Non COVID-19 Related Expenditure	
12	01010000380214	Training of Value Chain Farmers (Livestock)	0	0		Non COVID-19 Related Expenditure	
13	01010000380215	Quality Control on Feed Mill: Purchase of Magnetic MICROTRACER Rotary Detector	0	2,500,000.00		Non COVID-19 Related Expenditure	
14	01010000380216	Purchase of Goat breeder stock (30Ddoes and 3 Bucks)	0	1,000,000.00		Non COVID-19 Related Expenditure	
15	01010000380217	Balance Payment to Contractors: Prevision of Electricity, 500KVA Transformer and 60 KVA Generator byÂ Hek-Bulad (Consultance) Balance payment on Abattoir construction by Intecon	0	0		Non COVID-19 Related Expenditure	
16	01010000380218	Payment of compensation to Mr Ige Sunday for demolished buildings	0	0		Non COVID-19 Related Expenditure	
17	01010000380220	Procurement of Meat Inspection kits (5 units)	0	0		Non COVID-19 Related Expenditure	
18	01010000380221	Publicity and sensitization of the public on animal Public Health Programme	0	2,000,000.00		Non COVID-19 Related Expenditure	
19	01010000380222	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle Dealers Block in Akure	0	2,000,000.00		Non COVID-19 Related Expenditure	
20	01010000380223	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	2,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
21	01010000380225	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	0	0		Non COVID-19 Related Expenditure	
22	01010000380224	Vaccination Campaigns (Rabies, PPR, Mange, etc)	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
23	01010000380228	Completion of Veterinary Clinic buildings at Bolorunduro & Oke-Agbe	0	0		Non COVID-19 Related Expenditure	
24	01010000380227	Provision of Office Equipmen and furniture i. Purchase of 3 motorcycles for extension services @ 750,000 ii. Purchase of 1 photocopier @ 250,000 iii. Purchase of furniture items @ 190,000 iv. Purchase of 4 standing fans @ 60,000 (Livestock Dept.)	0	0		Non COVID-19 Related Expenditure	
25	01010000380229	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	0	0		Non COVID-19 Related Expenditure	
26	01010000380230	Construction of New Veterinary Hospital in Akure due to demolition of former complex	0	0		Non COVID-19 Related Expenditure	
27	01010000380208	Production of 800 Off-Heat Turkey Poults	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
28	01010000380254	Establishment of pig village for pig farmers	0	0		Non COVID-19 Related Expenditure	
29	01010000380255	Livestock Production and Resilience Support Project (L-PRES): Counterpart fund by Ondo State Government	80,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
30	01010000380267	Establishment of Hachery	0	0		Non COVID-19 Related Expenditure	
31	01010000380266	Purchase of Dog Breeders stock (4Females and 2 Males)	0	0		Non COVID-19 Related Expenditure	
32	01010000380264	Snail Production	0	500,000.00		Non COVID-19 Related Expenditure	
33	01010000380265	Establishment of Broilers Processing plant	0	0		Non COVID-19 Related Expenditure	
34	01010000380268	Livestock Production and Resilience Support Project (L-PRES): Drawdown	600,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
35	01010000380281	Skill Acquisition	0	500,000.00		Non COVID-19 Related Expenditure	
	000039	Tree Crops Production Project	6,300,000.00	10,500,000.00		Non COVID-19 Related Expenditure	
36	01010000390201	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
37	01010000390202	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
38	01010000390211	Raising of 50,000 Cashew Seedlings at the 3 Senatorial Districts at N74/seedling	0	500,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
39	01010000390212	Maintenance of 61 Ha of Seed Gardens at Owena, Alade Idanre, Otu Costain, Ile-Oluji @ N346 per/Ha	800,000.00	0		Non COVID-19 Related Expenditure	
40	01010000390213	Provision of 10 hand dug wells with pumping machines and reticulation system at N250,000 each	0	0		Non COVID-19 Related Expenditure	
41	01010000390214	Establishment of 100 Hectares of Cocoa Plantation at Ijugbere, Owo	0	0		Non COVID-19 Related Expenditure	
42	01010000390220	Supervision of unemployed youth on seedling production and plant establishment of Cocoa, Oil-Palm and Cashew	0	0		Non COVID-19 Related Expenditure	
43	01010000390221	Repairs and maintenance of TCU Farm Machinery	0	0		Non COVID-19 Related Expenditure	
44	01010000390209	Cost of establishment and maintenance of 2,250ha cashew plantation	500,000.00	0		Non COVID-19 Related Expenditure	
45	01010000390217	Raising of 10,000 Coconut Seedlings @ N589.89/Seedlet	0	2,730,000.00		Non COVID-19 Related Expenditure	
46	01010000390218	Raising of 5,000 Kola Seedlings	0	720,000.00		Non COVID-19 Related Expenditure	
47	01010000390219	Maintenance of plantain orchards	0	0		Non COVID-19 Related Expenditure	
48	01010000390222	Training of pollinators	0	0		Non COVID-19 Related Expenditure	
49	01010000390231	Raising of 800 Soursop Seedlings in Akure @ N200/seedling	0	160,000.00		Non COVID-19 Related Expenditure	
50	01010000390232	Raising of 700 Soursop Seedlings in Ondo @ N200/seedling	0	140,000.00		Non COVID-19 Related Expenditure	
51	01010000390233	Raising of 500 Soursop Seedlings in Owo @ N200/seedling	0	100,000.00		Non COVID-19 Related Expenditure	
52	01010000390234	Raising of 800 Rubber Seedlings Okitipupa @ N200/seedling	0	160,000.00		Non COVID-19 Related Expenditure	
53	01010000390235	Raising of 700 Rubber Seedlings in Ore @ N200/seedling	0	140,000.00		Non COVID-19 Related Expenditure	
54	01010000390236	Raising of 500 Rubber Seedlings in Ondo @ N200/seedling	0	100,000.00		Non COVID-19 Related Expenditure	
55	01010000390237	Raising of 2000 Coffee Seedlings in Akure South @ N250/seedling	0	500,000.00		Non COVID-19 Related Expenditure	
56	01010000390238	Raising of 2,000 Coffee Seedlings in Ondo @ N250/seedling	0	500,000.00		Non COVID-19 Related Expenditure	
57	01010000390239	Raising of 2,000 Coffee Seedlings in Owo @ N250/seedling	0	500,000.00		Non COVID-19 Related Expenditure	
58	01010000390240	Raising of 2,000 Wall-nut Seedlings in Ondo @ N100/seedling	0	100,000.00		Non COVID-19 Related Expenditure	
59	01010000390241	Raising of 1,000 Bitter-kola seedlings in Ondo @ N150/seedling	0	150,000.00		Non COVID-19 Related Expenditure	
	000040	Fisheries Service Project	0	3,000,000.00		Non COVID-19 Related Expenditure	
60	01010000400203	Supervision and monitoring of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa, Cold room at Igebekebo, 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	0	500,000.00		Non COVID-19 Related Expenditure	
61	01010000400201	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	0	1,000,000.00		Non COVID-19 Related Expenditure	
62	01010000400202	Purchase and installation 4 smoking kilns at Akure for value addition in fisheries	0	1,500,000.00		Non COVID-19 Related Expenditure	
63	01010000400207	Commissioning of Agip Oil Donated Hatchery @ Okitipupa	0	0		Non COVID-19 Related Expenditure	
	000041	Agricultural Services Project	82,500,000.00	44,200,000.00		Non COVID-19 Related Expenditure	
65	01010000410115	Special Intervention in Agriculture to Address Effects of Covid-19	80,000,000.00	4,160,000.00		Non COVID-19 Related Expenditure	
68	01010000410102	Establishment of demonstration plots@N200,000/school for 50 Secondary schools	0	2,000,000.00		Non COVID-19 Related Expenditure	
69	01010000410103	Organization and Formation of youth and women farmer into cooperatives: Training of women and youth farmers in Primary production, Processing and Marketing (2000 Nos) @ N5,000/farmer.	0	1,500,000.00		Non COVID-19 Related Expenditure	
70	01010000410104	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	0	1,000,000.00		Non COVID-19 Related Expenditure	
80	01010000410120	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, oniseere, anf Ifon)	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
82	01010000410122	Training of Youths and farm settlers on nursery establishment and rehabilitation of Moribund Cocoa, Oil palm and rubber plantation	0	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
85	01010000410130	Purchase of 50 thredle pump for farmers	1,500,000.00	0		Not feasible in 2021	
88	01010000410145	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	0	5,000,000.00		Non COVID-19 Related Expenditure	
89	01010000410147	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	0	350,000.00		Non COVID-19 Related Expenditure	
90	01010000410148	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	0	250,000.00		Non COVID-19 Related Expenditure	
91	01010000410149	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	0	200,000.00		Non COVID-19 Related Expenditure	
92	01010000410150	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okitipupa.	0	200,000.00		Non COVID-19 Related Expenditure	
93	01010000410153	Purchase of a motorcycle	0	400,000.00		Non COVID-19 Related Expenditure	
94	01010000410154	Purchase of one photocopier machine	0	350,000.00		Non COVID-19 Related Expenditure	
95	01010000410155	Purchase of two (2) laptops	0	500,000.00		Non COVID-19 Related Expenditure	
96	01010000410156	Purchase of one(1) printer	0	100,000.00		Non COVID-19 Related Expenditure	
97	01010000410157	Purchase of two(2)Germain Global Positioning System (GPS)	0	150,000.00		Non COVID-19 Related Expenditure	
98	01010000410159	Recostruction of a sector of Central Mechanical Workshop Ondo Road in Agro-Processing Centre	0	3,600,000.00		Non COVID-19 Related Expenditure	
99	01010000410160	Procurement of one unit of Planter (seeds and cassava cuttings) and Harvester	0	7,000,000.00		Non COVID-19 Related Expenditure	
100	01010000410162	Procurement of hand held GPS and other GIS tools	0	790,000.00		Non COVID-19 Related Expenditure	
101	01010000410163	Procurement of Multiple Powered Grin sheller and thresher	0	3,500,000.00		Non COVID-19 Related Expenditure	
102	01010000410164	Repair of 4units of existing tractors for onward hiring/leasing	0	6,000,000.00		Non COVID-19 Related Expenditure	
103	01010000410165	Creation of Data Base for land use under mechanization	0	900,000.00		Non COVID-19 Related Expenditure	
104	01010000410166	Monitoring of tractor under hiring/leasing and Tractor Loan Recovery from leasing beneficiaries	0	1,500,000.00		Non COVID-19 Related Expenditure	
105	01010000410167	Creation of data-base for Tractor owners in the State for efficient mechanization services	0	750,000.00		Non COVID-19 Related Expenditure	
	000042	Data Acquisition Project	5,000,000.00	16,800,000.00		Non COVID-19 Related Expenditure	
107	01010000420213	Furnishing/Renovation of Conference Room, Offices of Directors & Senior Offices	0	1,000,000.00		Non COVID-19 Related Expenditure	
111	01010000420206	Establishment of Agricultural Database for the State	1,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
112	01010000420207	Monitoring of Ministry Capital Projects across the State	0	2,300,000.00		Non COVID-19 Related Expenditure	
113	01010000420208	Purchase of 5 Laptop Computers for PRSD and other Departments at N350,000.00 each	0	800,000.00		Non COVID-19 Related Expenditure	
114	01010000420209	Annual Exhibition: Flag-off of planting season	0	1,000,000.00		Non COVID-19 Related Expenditure	
115	01010000420210	Annual Exhibition: World Food Day/Farmers show	0	1,000,000.00		Non COVID-19 Related Expenditure	
117	01010000420217	Reviewing of the existing Agricultural Policy	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
118	01010000420230	Fumigation of HQ and Out station Offices	0	1,000,000.00		Non COVID-19 Related Expenditure	
121	01010000420233	Training and Capacity Building for Officers	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
122	01010000420250	purchase of Global Positioning Sysytem (GPS)	0	200,000.00		Non COVID-19 Related Expenditure	
123	01010000420251	Repair of vehicle	0	1,000,000.00		Non COVID-19 Related Expenditure	
124	01010000420252	Repair of office equipment	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000232	Agricultural Credit	1,066,414,285.72	1,592,700,000.00		Non COVID-19 Related Expenditure	
127	01010002320101	Loan administration, disbursement and recovery	700,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
128	01010002320102	Development partners intervention and field operations activities	0	1,000,000.00		Non COVID-19 Related Expenditure	
130	01010002320106	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	500,000,000.00	995,400,000.00	995,400,000.00	COVID-19 Related Expenditure	COVID-19 Related Expenditure. To enhance food security and sustatin lives during Covid-19 pandemic
131	01010002320107	LIFE-ND project (Min of Agric)-Drawdown	514,285,714.29	514,300,000.00		Non COVID-19 Related Expenditure	
132	01010002320108	LIFE-ND project (Min of Agric)-Govt Counterpart Contribution	51,428,571.43	80,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,847,714,285.72	2,369,700,000.00			
	NEW PROJECTS						

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	01	Economic Empowerment Through Agriculture (General)		2,594,700,000.00			
	000503	Food and Agricultural Organisation (FAO) Support		225,000,000.00			
1	01010005030201	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (Draw-down)		175,000,000.00		Non COVID-19 Related Expenditure	
2	01010005030202	Food and Agricultural Organisation (FAO) Support for the Development of Small Holder Farmers in Cocoa & Oil Palm (GCC)		50,000,000.00		Non COVID-19 Related Expenditure	
Total:				225,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			1,847,714,285.72	2,594,700,000.00	995,400,000.00		
32	021510200100: AGRICULTURAL DEVELOPMENT PROGRAMME						
	EXISTING PROJECTS						
	000015	Agricultural Transformation Initiative	25,650,000.00	30,700,000.00			
4	01010000150212	Seed Yam/Rice Seed through Outgrower	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
5	01010000150207	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	01010000150213	Production of Extension Leaflets/Guide and Farmers Calendar	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	01010000150214	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0	2,000,000.00		Non COVID-19 Related Expenditure	
8	01010000150215	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	600,000.00	750,000.00		Non COVID-19 Related Expenditure	
9	01010000150216	Rural Institution Development (Organization, Registration and Training of Farmers Group and Credit Management	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
10	01010000150217	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	500,000.00	750,000.00		Non COVID-19 Related Expenditure	
11	01010000150218	Maintenance of Citrus Orchards (1 Location, Akure)	500,000.00	700,000.00		Non COVID-19 Related Expenditure	
12	01010000150230	Establishment of Citrus Progeny Orchards 2 Locations (Ikare & Ondo)	500,000.00	0		Not feasible in 2021	
14	01010000150220	Supervision/Monitoring of Projects	0	500,000.00		Non COVID-19 Related Expenditure	
16	01010000150222	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
18	01010000150201	Demonstration of Broiler and Turkey Production	1,300,000.00	1,800,000.00		Non COVID-19 Related Expenditure	
19	01010000150202	Demonstration of Sustainable fish Farming	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
20	01010000150203	Radio and Television Programme	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
22	01010000150205	Working Tools (Farming tools and research materials)	1,000,000.00	0		Not feasible in 2021	
23	01010000150206	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
24	01010000150224	Cassava through Out-growers	750,000.00	800,000.00		Non COVID-19 Related Expenditure	
25	01010000150208	World Food Day	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
26	01010000150219	Vegetable Seed Multiplication- Production of Assorted Vegetable Seed (Foundation Seed) at Five Locations	500,000.00	0		Not feasible in 2021	
27	01010000150226	Seed Development/Certification - Maize through Out-growers	0	600,000.00		Non COVID-19 Related Expenditure	
28	01010000150227	Agricultural Transformation Initiative	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
30	01010000150266	E-Extension Services	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000016	Fall Armyworm Project	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
31	01010000160201	Armyworm Farmers Field Days	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000203	Agricultural Research	10,450,000.00	14,400,000.00		Non COVID-19 Related Expenditure	
32	01010002030201	Demonstration- Management Training Plot	1,700,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
33	01010002030202	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	500,000.00	900,000.00		Non COVID-19 Related Expenditure	
34	01010002030203	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (IKare Akoko & Owo)	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
35	01010002030204	Collaborative trials with Technical Review of Research Institutions/ Agencies	750,000.00	800,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
36	01010002030205	Monthly Progress Review	0	500,000.00		Non COVID-19 Related Expenditure	
37	01010002030206	Monthly Technology Review Meeting with University and Research Institutes	0	2,000,000.00		Non COVID-19 Related Expenditure	
38	01010002030207	Farmers Training in all Components of Agric (Existing and New Farmers)	0	0		Non COVID-19 Related Expenditure	
39	01010002030209	Adaptive Research - Establishment and Maintenance of 60 OFAR Trials	1,000,000.00	0		Non COVID-19 Related Expenditure	
40	01010002030210	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
41	01010002030211	Farmers Business School	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
42	01010002030208	Conduct of 48 Sessions on Modern Technologies from Research Findings of Improved Productivity on Fortnightly (FNT) Basis (Ondo & Okitipupa)	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
43	01010002030227	Farmers Field Days: Quarterly Agric Show	0	1,000,000.00		Non COVID-19 Related Expenditure	
46	01010002050201	Project Facilities - Project Facilities Maintenance: General Repairs of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	3,000,000.00	11,900,000.00		Non COVID-19 Related Expenditure	
	000206	Agro-Women Initiatives	40,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
47	01070002060101	Agro-Women Initiative	40,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:	NEW PROJECTS						
Total:				0			
MDAS Total:			82,100,000.00	80,000,000.00			
33	023100300100: ONDO STATE ELECTRICITY BOARD						
	EXISTING PROJECTS						
	000018	Procurement/Installation of Power Plants/Electrical Equipment	110,000,000.00	90,000,000.00			
1	02140000180104	Electrification Projects and Strengthening of existing Network across the State(URBAN)	100,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
3	02140000180106	Provision for Emergency jobs	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
5	02140000180102	Purchase of Electrical Testing and Measuring Equipment	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000153	Electrification Project	62,500,000.00	70,000,000.00			
10	02140001530102	Need Assessment of Rural Communities for Electrification Projects across the State	2,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
11	02140001530103	Bulk Purchase of distribution Transformer and Substation Accessories	20,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
12	02140001530101	Rehabilitation of Township Distribution Network in the Southern Senatorial District of Ondo State	10,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
13	02140001530104	Rural Electrification Projects across the State	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
14	02140001530105	Construction of Street Light	10,000,000.00	0		Not feasible in 2021	
Total:	NEW PROJECTS						
Total:				0			
MDAS Total:			172,500,000.00	160,000,000.00			
34	021511000100: AGRICULTURAL INPUT AND SUPPLY AGENCY						
	EXISTING PROJECTS						
	000099	Establishment of Agro-Chemical Laboratory	27,000,000.00	17,000,000.00			
1	02010000990202	Procurement of Agro-Inputs	23,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02010000990201	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	2,000,000.00	0		This Expenditure is not feasible in 2021	
3	02010000990206	Licensing/Registration of Agro-inputs dealers/companies/agents and other allied matters	0	5,000,000.00		Non COVID-19 Related Expenditure	
4	02010000990208	Buyback of Surplus Agricultural Produce	0	0		This Expenditure is not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
5	02010000990211	FGN/Ondo state presidential fertilizer initiative logistics, Planning and Monitoring matters	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000202	Construction/Renovation of Building	5,000,000.00	8,000,000.00			
6	01010002020201	Construction/Renovation of Farm Service Center	3,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
7	01010002020204	Fumigation/Integrated pest control	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			32,000,000.00	25,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			32,000,000.00	25,000,000.00			
35	021511500100: AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT						
	EXISTING PROJECTS						
	000222	Climate and Soil Research	8,000,000.00	8,000,000.00			
1	03050002220103	Replacement of faulty instrument in the 19 stations of the Project	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	03050002220102	Reconstruction and Equipping of 2 Meteorological Stations at Okitipupa and Ese-Odo Local Govt Areas	0	0		Non COVID-19 Related Expenditure	
3	03050002220101	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	03050002220104	Production and Airing of Weather Guide to Farmers on OSRC	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
5	03050002220107	Monitoring of Field Activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
6	03050002220106	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
7	03050002220105	Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	03050002220127	Automatic weather Station	0	0		Non COVID-19 Related Expenditure	
	000223	Procurement of Chemicals and Reagents	1,000,000.00	1,000,000.00			
9	01010002230101	Purchase of Chemicals/Reagents	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			9,000,000.00	9,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			9,000,000.00	9,000,000.00			
36	021511600100: COCOA REVOLUTION OFFICE						
	EXISTING PROJECTS						
	000224	Purchase of Motor Cycle	1,500,000.00	1,500,000.00			
7	01010002240201	Procurement of 15 Nos Motor-cycles for Pruners	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
	000225	Procurement of Chemicals/Reagents	5,000,000.00	3,000,000.00			
8	01010002250201	Purchase of Cocoa Chemicals at Oda Plantation	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000228	Cocoa Planting Project	27,500,000.00	30,500,000.00			
11	01010002280201	Purchase of farm equipment	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
13	01010002280203	Rehabilitation/Maintenance of New Planting	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	01010002280204	Fire Tracing of Oda Cocoa Plantation	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
16	01010002280206	Maintenance of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
17	01010002280207	Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	0	2,000,000.00		Non COVID-19 Related Expenditure	
18	01010002280208	Maintenance of Farm Equipment and Others: Repairs and Servicing of 5 Tractors, 10 Motorcycles, 5 Motor Saws, Generators, Irrigation Water Pumps etc	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
19	01010002280209	Project Supervision, Monitoring and Publicity/Advocacy	3,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
21	01010002280211	Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000430	Grants from OSAEC	62,500,000.00	312,000,000.00			
22	01010004300301	Bush Clearing and Development of 2000 Ha of Land	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
25	01010004300304	Raising of Hybrid Cocoa Seedlings	30,500,000.00	24,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
26	01010004300305	Establishment of Cocoa Plantation at Ijugbere, Owo	25,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
27	01010004300306	Rehabilitation of Oda Cocoa Farm	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
31	01010004300321	Cocoa Development Initiative	0	250,000,000.00		Non COVID-19 Related Expenditure	
	000480	Renovation of Office Building	3,500,000.00	3,000,000.00			
32	01010004800301	Renovation of Office Complex	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
Total:			100,000,000.00	350,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			100,000,000.00	350,000,000.00			
37	022000100100: MINISTRY OF FINANCE						
	EXISTING PROJECTS						
	000119	Capital Reserve	0	0			
1	02130001190101	Capital Reserve Fund	0	0			
	000133	Purchase of Office/ICT Equipment	3,250,000.00	6,750,000.00			
5	03110001330308	Procurement of 10 Desktops and 10 HP Laptops for the Ministry.	2,250,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
6	03110001330306	Procurement of 10 Shredding Machines at#25,000.00 each.	0	250,000.00		Non COVID-19 Related Expenditure	
7	03110001330307	Procurement of 1 no Projector	0	250,000.00		Non COVID-19 Related Expenditure	
8	03110001330309	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunction) at #350,000.00 each.	1,000,000.00	1,250,000.00		Non COVID-19 Related Expenditure	
	000134	Purchase of Office Furniture and Fittings	28,450,000.00	17,750,000.00			
10	02130001340306	Construction/Installation of Suspended Iron Cabinet/Burglary Proof in Sensitive Offices of the Ministry	0	2,750,000.00		Non COVID-19 Related Expenditure	
11	02130001340304	Provision of Furniture and Office Equipment for the Ministry and DMD.	10,000,000.00	0		Not feasible in 2021	
12	02130001340305	Replacement of Wooden Doors and Windows Frames and Tiling of Offices in the Ministry and Debt Management Department	5,000,000.00	0		Not feasible in 2021	
13	02130001340301	Establishment of Fiscal Responsibility Commission and Procurement of Office Furniture and Fittings	0	0		Not feasible in 2021	
14	02130001340302	Printing of Accounts Documents (PE Cards, Vouchers, Bank Schedules) and other Account related items.	10,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
15	02130001340319	Purchase of 15 units of split AC and accessories	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
16	02130001340320	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	1,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
17	02130001340321	Procurement of 10 Standing Fans at #45,000.00 each.	450,000.00	0		Not feasible in 2021	
	000135	Renovation of Government Building	20,000,000.00	22,500,000.00			
19	02060001350101	Renovation of Conference Hall/Building of the Ministry	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
20	02060001350104	Construction of 2 Nos Visitors' Toilets	0	7,500,000.00		Non COVID-19 Related Expenditure	
	000136	Floating of Bond	25,000,000.00	10,000,000.00			
21	02130001360101	Floating of Bond	25,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000229	Refurbishment of Vehicles	2,000,000.00	7,000,000.00			
22	02130002290101	Refurbishment and Maintenance of Vehicles and Office Equipment	2,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
	000230	Software Procurement/Maintenance	2,000,000.00	2,000,000.00			
23	03130002300102	Upgrading of Computer Hardwares and Softwares for the Ministry	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000231	Provision/Maintenance of Infrastructure	4,005,000,000.00	1,333,766,709.11			
25	02130002310301	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
27	02130002310304	Provision of Security Hardware	4,000,000,000.00	1,318,766,709.11		Non COVID-19 Related Expenditure	
28	02130002310306	Purchase of 100KVA Mikano Power Generating Set	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000448	SIFTAS Project	25,000,000.00	100,000,000.00			
30	02130004480101	Accessing SFTAS Grant through revenue and other Financial Services Reform	25,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,110,700,000.00	1,499,766,709.11			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	NEW PROJECTS						
	Total:				0		
	MDAS Total:		4,110,700,000.00	1,499,766,709.11			
38	022000700100: OFFICE OF THE ACCOUNTANT GENERAL						
	EXISTING PROJECTS						
	000091	SIFMIS Support Programme	211,500,000.00	254,000,000.00			
1	02130000910105	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	02130000910108	First Pay Biometrics Solution for all Workers State-wide.	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
5	02130000910110	Development and Hosting of Website (Off Shelf)	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
6	02130000910109	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phase II) Internet Network Facility	12,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
7	02130000910111	Payment of Monthly Internet Bandwidth @ =N=0.500m	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
8	02130000910101	Construction of Treasury Gate, Gate House, Car Parks and Landscaping of SIFMIS ICT Training Centre	8,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
9	02130000910102	Procurement of Laptops with Accessories for SIFMIS SMEs & Help Desk Officers (90 SMEs + 73 HDOs) 163nos. @ N250,000.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
10	02130000910103	Continuous Capacity Building & ICT Training on SIFMIS Project	65,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
11	02130000910104	Annual Maintenance of SIFMIS Hardware and Software	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
12	02130000910137	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stakeholders	10,000,000.00	8,500,000.00		Non COVID-19 Related Expenditure	
13	02130000910139	Annual Maintenance Fee for SAP Software	75,000,000.00	110,000,000.00		Non COVID-19 Related Expenditure	
14	02130000910154	Training for Procurement Planning Committee and Allied Matters.	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000173	Renovation of Government Building/Offices	534,000,000.00	35,000,000.00			
15	02060001730101	Fumigation of the Treasury Department and 19 TCOs	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
16	02060001730102	Renovation of TCOs in Fourteen (14) LGAs of the State	30,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
22	02060001730107	Furniture and Fittings for Offices	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
23	02060001730109	Treasury House/Project financial management Unit Building	500,000,000.00	0		This expenditure is not feasible in 2021	
	000175	Purchase of Office/ICT Equipment	10,000,000.00	16,000,000.00			
25	02130001750301	Purchase of office equipment- shredding machines, refrigerators photocopiers, printers and scanners, etc	10,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
26	02130001750303	Outdoor radios	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000176	Purchase of Office Furniture	15,000,000.00	20,000,000.00			
27	02130001760301	Purchase of GUBABI Security Safes (50 Nos)	15,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000177	Purchase of Motor Vehicles	25,000,000.00	0			
28	02130001770101	Purchase of one (1) Toyota Avenis with Accessories for the AG	25,000,000.00	0		This expenditure is not feasible in 2021	
	000178	Human Capital Development	35,000,000.00	15,000,000.00			
29	03050001780101	Departmental Capacity Building in Accounting Proficiency (Forensic Accounting, Accrual/Cash Concept, Taxation, E-Payroll Training, Treasury Mgt, etc)	20,000,000.00	0		This expenditure is not feasible in 2021	
30	03050001780105	Implementation of PriceWaterHouseCoopers (PWC) Training Needs	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
	Total:		830,500,000.00	340,000,000.00			
	NEW PROJECTS						
	Total:				0		
	MDAS Total:		830,500,000.00	340,000,000.00			
40	022200100100: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES						
	EXISTING PROJECTS						
	000122	Organization and Coordination of Artisans in the State	10,000,000.00	10,000,000.00			
1	05120001220101	Registration and Organization of Artisans in the State	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	05120001220104	Strengthening Cooperative Services	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000237	Establishment of Small Scale Industries	104,000,000.00	165,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	01030002370101	Promotion of Small Scale Industries	4,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
4	01030002370105	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	100,000,000.00	150,000,000.00	150,000,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
5	01030002370108	Trade Fair	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000239	Investment Promotion Programmes	144,500,000.00	141,400,000.00			
6	02120002390101	Investment Promotion and Allied Programmes	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
7	02120002390102	Investible Fund	100,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
8	02120002390107	Upgrading of Raw Materials Display Centre	0	1,500,000.00		Non COVID-19 Related Expenditure	
9	02120002390108	Purchase of Equipment (Laptops,Desktops,Printer,Photocopier and Others)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
10	02120002390109	Purchase of Office Furniture (Tables)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	02120002390110	Purchase of Office Furniture (Chairs)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
12	02120002390111	Refurbishment of Vehicles	12,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
13	02120002390113	Entrepreneurial Development Program	5,000,000.00	1,400,000.00		Non COVID-19 Related Expenditure	
14	02120002390119	Purchase of Equipment (Water Dispenser)	0	500,000.00		Non COVID-19 Related Expenditure	
15	02120002390115	Purchase of Equipment (Air Conditioner)	0	500,000.00		Non COVID-19 Related Expenditure	
16	02120002390116	Purchase of Equipment (Standing Fan)	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
17	02120002390117	Purchase of Equipment (Generator)	0	500,000.00		Non COVID-19 Related Expenditure	
18	02120002390118	Purchase of Equipment (Television)	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
Total:			258,500,000.00	316,400,000.00			
Total:	NEW PROJECTS						
Total:					0		
	MDAS Total:		258,500,000.00	316,400,000.00	150,000,000.00		
41	022205100100: MICRO CREDIT AGENCY						
	EXISTING PROJECTS						
	000235	Loan Recovery	7,500,000.00	6,000,000.00			
1	01030002350103	Sensitization and Training of Beneficiaries	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
3	01030002350102	Monitoring of Schemes in the 18 Local Government Areas	3,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	01030002350101	Loan Recovery Drive in all the 18 Local Government Areas	2,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000236	Purchase of Office Equipment	1,800,000.00	0			
5	02030002360101	Purchase of Offices Equipment.	1,800,000.00	0		This Expenditure not feasible in 2021	
	000416	Renovation of Offices	5,500,000.00	2,500,000.00			
7	01030004160101	Repairs of 18 Area Offices	2,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
8	01030004160103	Renovation of OSMA main Office Building	3,000,000.00	0		This Expenditure not feasible in 2021	
	000469	Purchase of Office Furniture	600,000.00	1,500,000.00			
10	05030004690101	Purchase of 8 Ultimate Reclining Executive Table	600,000.00	0		This Expenditure not feasible in 2021	
12	05030004690103	Purchase of Table, Chairs, Widow Blind (Office of the Chairman)	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000481	Business Support/Youth Empowerment Programme	600,000,000.00	478,000,000.00			
16	01030004810101	Micro Credit Scheme	100,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
17	01030004810102	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	500,000,000.00	378,000,000.00	378,000,000.00		COVID-19 Related Expenditure. O-CARES intervention programme
Total:			615,400,000.00	488,000,000.00			
Total:	NEW PROJECTS						
Total:					0		
	MDAS Total:		615,400,000.00	488,000,000.00	378,000,000.00		
42	022800700100: STATE INFORMATION TECHNOLOGY AGENCY (SITA)						
	EXISTING PROJECTS						
	000028	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	21,000,000.00	17,400,000.00			
1	03110000280201	Development of Centralized Data Services for Residency Card	13,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
2	03110000280202	Service Delivery Training on Kaadi Igbe - Ayo	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
3	03110000280205	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfil at @ 20,880	6,000,000.00	9,800,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
4	03110000280206	Publicity of SITA Activities	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
	000031	Renovation of Government Building	1,500,000.00	2,200,000.00			
7	02110000310303	Diesel for Generator/Maintenance (2 Gen)	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
8	02110000310302	Renovation of State Information Technology Agency (Old) Building Complex	0	1,000,000.00		Non COVID-19 Related Expenditure	
9	02110000310301	Maintenance of SITA HQ and 18 LGA Offices Premises	500,000.00	400,000.00		Non COVID-19 Related Expenditure	
	000032	Purchase of Office/ICT Equipment	1,500,000.00	2,200,000.00			
10	03110000320301	SITA's Facility Management: Electrical Power Management - Air Conditioning, Cleaning Service, Security Services etc)	0	1,000,000.00		Non COVID-19 Related Expenditure	
11	03110000320302	Procurement of Office Equipments	1,500,000.00	1,200,000.00		Non COVID-19 Related Expenditure	
	000033	SIFMIS Support Services	2,000,000.00	1,600,000.00			
12	02110000330301	Hardware maintenance	2,000,000.00	1,600,000.00		Non COVID-19 Related Expenditure	
	000165	Empowerment Through ICT	6,000,000.00	5,500,000.00			
13	01110001650101	Creation of IT Resource Centre for Development of Youths IT Enterprenures	3,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
14	01110001650102	ICT Development	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000166	Digital Village Project	2,000,000.00	2,000,000.00			
15	01080001660101	Traning of unemployed Youth on ICT	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000167	State ICT Infrastructure Backbone Development	59,000,000.00	43,800,000.00			
16	03110001670101	Central Annual Bandwidth Charges	25,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
18	03110001670103	Monitoring of ICT Facilities/ Projects Statewide.	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
19	03110001670106	Procurement of Network/Enterprise Antivirus	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
20	03110001670102	Provision/Deployment of Network Backbone Infrastructure	25,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
21	03110001670105	Procurement of Hardware	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000168	E-Learning Project	1,000,000.00	1,800,000.00			
22	03110001680101	Renovation of ICT e-Learning Centre	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
23	03110001680102	ICT Training for all public officers in ODSG (Professional Categories- Continuation of Programme-Retraining of Public Officers	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000169	ICT Research Development and Innovation Project	3,000,000.00	4,600,000.00			
24	03110001690102	Participation of Agency in National & International ICT events, Professional Inst. Corporate memberships dues, etc	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
25	03110001690103	Engagement of Industry Experts/Consultants	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
26	03110001690101	ICT Research and Development	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
27	03110001690110	Capacity Building	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000170	Design and Implementation Software	3,000,000.00	3,900,000.00			
28	03110001700101	Software/Application package (other software e.g eHealth, eJudiciary,eBIR etc)	0	1,500,000.00		Non COVID-19 Related Expenditure	
29	03110001700102	E-mail Exchange Server with Support for Calender, Web mail and file System	2,000,000.00	1,600,000.00		Non COVID-19 Related Expenditure	
30	03110001700103	Expansion and upgrade of Ondo Online Presence (State Official Website). Expansion to Accommodation Separate Portals for each MDA and Automated Forms (Land, Employment, Agric, Bursary, Scholarship Form	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
Total:			100,000,000.00	85,000,000.00			
Total:	NEW PROJECTS			0			
Total:	MDAS Total:		100,000,000.00	85,000,000.00			
45	023405600100: ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)						
		EXISTING PROJECTS					
	000217	RAMP Projects	1,260,000,000.00	2,000,000,000.00			
1	02170002170101	Draw Down On RAMP Programme	500,000,000.00	1,500,000,000.00		Non COVID-19 Related Expenditure	
2	02170002170102	Counterpart Fund for RAMP3	500,000,000.00	500,000,000.00		Non COVID-19 Related Expenditure	
3	02170002170103	Maintenance / Logistics	10,000,000.00	0		No Provision for this item in 2021	
4	02170002170112	Ondo State Covid-19 Action Response and Economic Stimulus (Construction/improved Feeder-Roads to Wet Markets through RAAMP)	250,000,000.00	0		No Provision for this item in 2022	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,260,000,000.00	2,000,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,260,000,000.00	2,000,000,000.00			
46	023600100100: MINISTRY OF CULTURE AND TOURISM						
	EXISTING PROJECTS						
	000069	Cultural Festival	500,000.00	4,500,000.00			
1	0202000690203	Maintenance of State Cultural Troupe	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	0202000690201	Festival of Culture	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000238	Renovation of Building	4,000,000.00	10,000,000.00			
6	02020002380203	Maintenance of Arts Skill Acquisition Centre, Owo	0	1,000,000.00		Non COVID-19 Related Expenditure	
7	02020002380202	Renovation of Adegbemile Hall	2,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
8	02020002380201	Maintenance of Office Complex	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000240	Tourism Revolution	14,882,857.14	19,800,000.00			
10	05020002400203	Projects Monitoring and Evaluation	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
11	05020002400201	Tourism Revolution	9,382,857.14	12,000,000.00		Non COVID-19 Related Expenditure	
12	05020002400204	Procurement of Musical Instrument and Costumes	0	1,300,000.00		Non COVID-19 Related Expenditure	
13	05020002400205	Maintenance of Idanre Hills Tourist Center	3,000,000.00	0		This Expenditure not feasible in 2021	
15	05020002400207	Maintenance of Golf Course	0	2,000,000.00		Non COVID-19 Related Expenditure	
17	05020002400208	Production of Cultural Documentary on Ondo State	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000350	Purchase Office Equipment	228,571.43	5,200,000.00			
18	02130003500402	Purchase of 2 Nos of Photocopier	228,571.43	700,000.00		Non COVID-19 Related Expenditure	
19	02130003500403	2 Nos Laser Jet Printers	0	700,000.00		Non COVID-19 Related Expenditure	
20	02130003500401	Purchase of 2 Nos Desktop Computers	0	3,800,000.00		Non COVID-19 Related Expenditure	
	000351	Purchase of Office Furniture and Fittings	388,571.43	500,000.00			
25	04020003510205	3 Nos Air Conditioners for Office Use	160,000.00	0		This Expenditure not feasible in 2021	
27	04020003510207	Office Sofa Set by five (5)	228,571.43	0		This Expenditure not feasible in 2021	
30	04020003510210	CONFERENCE CHAIRS	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			20,000,000.00	40,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		20,000,000.00	40,000,000.00			
47	023800100100: MINISTRY OF ECONOMIC PLANNING AND BUDGET						
	EXISTING PROJECTS						
	000093	Deployment of ICT Facility in the Ministry	7,000,000.00	10,000,000.00			
3	02110000930301	Procurement of hardware components (system maintenance) and installation tools	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	02110000930302	Procurement of software development kits, antivirus and others	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	02110000930305	Maintenance of Ministry's website	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
8	02110000930306	Procurement of Laptop and Desktop for PA Dept	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000127	Purchase of Office Furniture and Fittings	5,000,000.00	21,000,000.00			
10	02060001270101	Purchase of Ten (10) Executive Chairs @N100,000 each	0	1,000,000.00		Non COVID-19 Related Expenditure	
11	02060001270102	Purchase of Ten (10) Executive Tables @N120,000 each	0	1,000,000.00		Non COVID-19 Related Expenditure	
12	02060001270103	Purchase of Window Blinds for Offices	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	02060001270104	Provision of Five (5) Window Air Conditioners	0	3,000,000.00		Non COVID-19 Related Expenditure	
14	02060001270105	Painting of Offices	0	3,000,000.00		Non COVID-19 Related Expenditure	
15	02060001270106	Purchase of 10 nos Office/Computer Tables and Chairs	0	500,000.00		Non COVID-19 Related Expenditure	
16	02060001270107	Purchase of 10 nos KDK Fans	0	500,000.00		Non COVID-19 Related Expenditure	
17	02060001270115	Renovation of Offices (Hon. Commissioner, Perm Sec, Directors and others.	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000150	Human Capital Development	6,340,581.55	10,000,000.00			
18	05080001500201	Capacity Building for Staff of the Ministry	6,340,581.55	10,000,000.00		Non COVID-19 Related Expenditure	
	000213	UNICEF Supported Programmes	250,000,000.00	220,000,000.00			
20	04040002130101	UNICEF Supported Programmes GCCC, Monitoring and Programme Support	50,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
21	04040002130102	UNICEF Supported Programmes (Draw Down)	200,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
	000215	Purchase of Media Equipment	2,500,000.00	1,000,000.00			
23	04110002150301	Publicity and Purchase of Media Equipment for the Ministry	2,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000216	State Development Plans	53,000,000.00	188,000,000.00			
24	05130002160101	Home Grown Plan, Strategic Plans, LGDPs and CDPs	5,000,000.00	150,000,000.00		Non COVID-19 Related Expenditure	
25	05130002160102	Conduct of Baseline Studies, Policy and Impact Assessment	0	5,000,000.00		Non COVID-19 Related Expenditure	
26	05130002160108	Special Intervention fund for Human Capital Development	48,000,000.00	33,000,000.00		Non COVID-19 Related Expenditure	
	000447	SFTAS Project	20,000,000.00	100,000,000.00			
27	02130004470101	Budget Reform in SFTAS Programme	20,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
Total:			343,840,581.55	550,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		343,840,581.55	550,000,000.00			
49	023800400100: ONDO STATE BUREAU OF STATISTICS						
	EXISTING PROJECTS						
	000321	Purchase of Office Equipment	3,000,000.00	12,000,000.00			
1	02130003210301	Purchase of Office Equipment	3,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
	000324	Renovation of Office	3,000,000.00	6,000,000.00			
2	02130003240301	Renovation of Statistician General's Office	0	6,000,000.00		Non COVID-19 Related Expenditure	
4	02130003240305	Renovation of Office	3,000,000.00	0		This Expenditure not feasible in 2021	
	000325	Production of Statistical Publications	8,000,000.00	32,000,000.00			
5	03050003250101	Production and Dissemination of Statistical Publications (Printing)	5,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
6	03050003250102	Construction of State (GDP) Gross Domestic Product	3,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			14,000,000.00	50,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			14,000,000.00	50,000,000.00			
50	025210200100: ONDO STATE WATER CORPORATION						
	EXISTING PROJECTS						
	000083	National Urban Water Supply Sector Reform Project	560,000,000.00	399,701,666.42			
2	05100000830101	National Urban Water Supply Sector Reform Project (Counterpart Fund)	60,000,000.00	49,850,833.22		Non COVID-19 Related Expenditure	
3	05100000830102	National Urban Water Supply Sector Reform Project (Drawdown)	500,000,000.00	349,850,833.20		Non COVID-19 Related Expenditure	
	000084	French Development Agency (AFD) Water Facility	1,708,000,000.00	1,617,305,322.54			
4	05100000840101	French Development Agency (AFD) Water Facility (GCC)	183,000,000.00	146,573,211.14		Non COVID-19 Related Expenditure	
5	05100000840102	French Development Agency (AFD) Water Facility (Drawdown)	1,525,000,000.00	1,465,732,111.40		Non COVID-19 Related Expenditure	
6	05100000840105	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (CNG 1037)	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000118	Production of 10 Million Cubic Liters of Water per Day	20,000,000.00	20,000,000.00			
9	02100001180102	Purchase of Chemicals	20,000,000.00	0		This Expenditure not feasible in 2021	
14	02100001180114	On going rehabilitation works	0	20,000,000.00		Non COVID-19 Related Expenditure	
	000233	Water Supply/Dam Projects	50,000,000.00	0			
16	02100002330103	Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic	50,000,000.00	0		This Expenditure not feasible in 2021 due to paucity of fund.	
	000483	African Development Bank (AFDB) Water Facility	0	1,150,000,000.00			
17	02100004830101	African Development Bank (AFDB) Water Facility Draw Down	0	1,000,000,000.00		Non COVID-19 Related Expenditure	
18	02100004830102	African Development Bank (AFDB) Water Facility (GCC)	0	150,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,338,000,000.00	3,187,006,988.96			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,338,000,000.00	3,187,006,988.96			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
51	025210300100: ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
	EXISTING PROJECTS						
	000070	Provision of Potable Water	286,100,000.00	750,516,496.00		Non COVID-19 Related Expenditure	
1	02100000700107	Community mobilization and capacity building for proper use and maintenance of water and sanitation facilities.	100,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
2	02100000700106	Maintenance of Existing Boreholes.	10,000,000.00	120,500,000.00		Non COVID-19 Related Expenditure	
3	02100000700105	Drilling of Boreholes and Allied Matters	0	306,016,496.00		Non COVID-19 Related Expenditure	
4	02100000700104	Drilling of 50 Nos of Boreholes through Japan International Corporation Agency (JICA)	1,000,000.00	0		This Expenditure not feasible in 2021	
7	02100000700118	KAMOMI AKETI Accelerated Water Scheme	275,000,000.00	302,000,000.00		Non COVID-19 Related Expenditure	
8	02100000700119	BOREHOLE INVENTORY AND MONITORING	0	10,000,000.00		Non COVID-19 Related Expenditure	
	000241	Purchase of Office Equipment	6,000,000.00	0			
9	02110002410301	Maintenance of Equipment	6,000,000.00	0		This Expenditure not feasible in 2021	
	000242	Water Sanitation Campaign Programme	514,900,000.00	63,500,000.00			
10	04040002420105	Capacity Building	500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	04040002420101	Sanitation Mobilisation and Awareness Campaign	1,000,000.00	0		This Expenditure not feasible in 2021	
12	04040002420102	Global Hand washing Day	200,000.00	500,000.00		Non COVID-19 Related Expenditure	
13	04040002420103	World Water Day	200,000.00	500,000.00		Non COVID-19 Related Expenditure	
14	04040002420104	Monitoring of Project and Water Quality, Monitoring and Surveillance	0	500,000.00		Non COVID-19 Related Expenditure	
15	04040002420115	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	3,000,000.00	0		This Expenditure not feasible in 2021	
16	04040002420116	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (Draw Down)	230,000,000.00	0		This Expenditure not feasible in 2021	
17	04040002420118	Global Menstrual Hygiene Day	0	10,000,000.00		Non COVID-19 Related Expenditure	
18	04040002420127	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC)	280,000,000.00	0		This Expenditure not feasible in 2021	
19	04040002420137	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000243	Construction/Renovation of office	6,000,000.00	130,163,000.00			
21	02060002430102	Office Renovation, Equipment and Furniture	6,000,000.00	0		This Expenditure not feasible in 2021	
22	02060002430106	Construction of Office Complex Road	0	10,000,000.00		Non COVID-19 Related Expenditure	
23	02060002430110	COstruction of New Office Complex	0	120,000,000.00		Non COVID-19 Related Expenditure	
24	02060002430115	Processing of Land Document	0	163,000.00		Non COVID-19 Related Expenditure	
Total:			813,000,000.00	944,179,496.00			
	NEW PROJECTS						
	10	Water Resources and Rural Development		765,936,496.00			
	000496	Water Drilling/Water Facility Maintenance Equipment		15,420,000.00		Non COVID-19 Related Expenditure	
1	02100004960102	Purchase of Pool Finder and Aidu Admt 300s Ground Water Detection Equipment		3,900,000.00		Non COVID-19 Related Expenditure	
2	02100004960101	Repairs of Compressors		1,500,000.00		Non COVID-19 Related Expenditure	
3	02100004960103	Repairs of Drilling Rigs		6,570,000.00		Non COVID-19 Related Expenditure	
4	02100004960104	Repairs of Hilux Vehicle		3,450,000.00		Non COVID-19 Related Expenditure	
Total:				15,420,000.00			
	MDAS Total:		813,000,000.00	959,599,496.00			
52	025305300100: ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION						
	EXISTING PROJECTS						
	000220	Estate Development	35,000,000.00	45,000,000.00			
1	02060002200101	Estate Development: Acquisition of Land, Payment of Compensation and Construction of Houses	25,000,000.00	0		Not feasible in 2021 due to lack of fund	
2	02060002200102	Opening Up of Roads, Construction of Ring and Box Culverts	0	20,000,000.00		Non COVID-19 Related Expenditure	
3	02060002200103	Acquisition and Compensation: Ilara Mokin and Idanre	10,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
Total:			35,000,000.00	45,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	NEW PROJECTS						
	Total:				0		
	MDAS Total:		35,000,000.00	45,000,000.00			
53	025305700100: DIRECT LABOUR AGENCY						
	EXISTING PROJECTS						
	000221	Provision for Direct Labour Jobs	60,000,000.00	60,000,000.00			
1	02060002210101	Direct Labour Jobs	60,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
	Total:		60,000,000.00	60,000,000.00			
	NEW PROJECTS						
	Total:				0		
	MDAS Total:		60,000,000.00	60,000,000.00			
54	026000100100: MINISTRY OF LANDS AND HOUSING						
	EXISTING PROJECTS						
	000008	GIS/GPS Mapping and e-Archive Project	2,000,000.00	700,000.00			
1	0211000080101	Digitalization of Land Records	2,000,000.00	700,000.00		Non COVID-19 Related Expenditure	
	000117	Construction/Renovation of Government Building	392,000,000.00	6,953,500,000.00			
3	02060001170104	Upgrading and Maintenance of Public Building including Legislators' Quarters	382,000,000.00	450,000,000.00		Non COVID-19 Related Expenditure	
4	02060001170105	Management of Government Estates and provision of infrastructures in the Estates	10,000,000.00	3,500,000.00		Non COVID-19 Related Expenditure	
5	02060001170101	Reconstruction of Governor's Office	0	150,000,000.00		Non COVID-19 Related Expenditure	
6	02060001170102	Construction of New Governor and Deputy Governor Lodge	0	2,000,000,000.00		Non COVID-19 Related Expenditure	
7	02060001170115	Completion of OBA's House	0	50,000,000.00		Non COVID-19 Related Expenditure	
8	02060001170122	Completion of Treasury House	0	300,000,000.00		Non COVID-19 Related Expenditure	
9	02060001170123	EndSARS Protest Reconstruction Programme	0	4,000,000,000.00		Non COVID-19 Related Expenditure	
	000186	Land Management	36,000,000.00	24,100,000.00			
10	05060001860101	Land and Land Management Matters	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
11	05060001860102	Consultancy Services, Capacity Building and Manpower Development	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
12	05060001860106	Domestication of the National Building Code	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
13	05060001860103	Cadastral Survey: Survey of Government Land and Provision for Compensation on Acquired Land	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
14	05060001860105	Regularisation of encroached Estates and Sensitization of the public	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
15	05060001860104	Consumable Operational Materials	10,000,000.00	8,500,000.00		Non COVID-19 Related Expenditure	
	000188	Purchase of Office Equipment	5,000,000.00	1,700,000.00			
16	02060001880101	Purchase of Office Equipment, Furniture and Maintenance of Capital Assets	5,000,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
	Total:		435,000,000.00	6,980,000,000.00			
	NEW PROJECTS						
	Total:				0		
	MDAS Total:		435,000,000.00	6,980,000,000.00			
55	026300100100: MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	EXISTING PROJECTS						
	000140	Renovation of Government Building	1,000,000.00	2,000,000.00			
8	02060001400101	Renovation of Office Building	0	0		Non COVID-19 Related Expenditure	
9	02060001400104	Renovation of Area Offices in 18 LGAs	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000212	Urban Renewal Projects	22,000,000.00	28,000,000.00			
17	02060002120101	Review of Extant Physical Planning Laws and Regulations	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
18	02060002120102	Urban Development Control, Enforcement and other Activities	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
20	02060002120104	Updating of Regional & Master Plans for Major Cities and Towns	0	10,000,000.00		Non COVID-19 Related Expenditure	
21	02060002120105	Enforcement on Contravention/Hiring of Heavy Duty Equipment	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
22	02060002120106	Urban Renewal Activities	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000484	UN-Habitat Programme	60,000,000.00	40,000,000.00			
24	02060004840201	UN-Habitat Support Programme (GCC)	10,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
25	02060004840202	UN-Habitat Support Programme (Draw Down)	50,000,000.00	0		This Expenditure not feasible in 2021	
	000493	Human Capital Development	0	10,000,000.00			
26	03060004930201	Capacity Building/Participation in Professional Conferences and Training	0	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			83,000,000.00	80,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			83,000,000.00	80,000,000.00			
56	031800100100: ONDO STATE JUDICIARY						
	EXISTING PROJECTS						
	000046	Construction/Renovation of Government Building	1,081,000,000.00	277,000,000.00			
1	02060000460103	Library Books Journal and Equipment	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02060000460104	Fumigation of all Courts in the State (Phase II): High Court Owo, Magistrate Courts, Idanre, Ile-Oluji Oke-Agbe, Igbara-Oke, Ido-Ani, Oka, Akure, and High Court Complex Akure, Idanre, Ifon, and Ore (Phase II)	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
3	02060000460105	Procurement of Generating set 500KVA PERKINS FG Wilson (UK) with Installation and Accessories for Akure,Ondo and Okitipupa and others	5,000,000.00	0		This Expenditure not feasible in 2021	
4	02060000460106	Renovation of Courts and Judges Quarters	40,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
5	02060000460107	Printing of Judicial Diary and Calendar	10,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
6	02060000460101	Maintenance of Chief Judge Quarters	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	02060000460118	Building of new High Court Complex	1,000,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
9	02060000460125	Purchase of Media Equipment which consists of;Projector,HDV 1080 sony recoding camera,Canon still camera D.50,Public address System,and others	3,000,000.00	0		This Expenditure not feasible in 2021	
10	02060000460126	Construction of ICT Infrastructures; Functional Website with E-mail,2 nos Desktop,2 nos Laptop,High-End Server,Air Conditioner,Online UPS(3KVA),4 nos computer tables,Router Board,Ethernet cables,Network Switch(gigabit),Network printer,Network Bridge,Repeater,installation and Others	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000047	Purchase/Refurbishment of Vehicles	465,000,000.00	257,000,000.00			
11	02130000470101	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	450,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
12	02130000470102	Repair of Vehicles	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
13	02130000470105	Complete sets of computers,HP Laptops,photocopying Machines and Casting roll Machines and Shredding Machines	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
14	02130000470107	Purchase of Motor Vehicles for Magistrates, Directors and others	0	120,000,000.00		Non COVID-19 Related Expenditure	
15	02130000470112	Purchase of Office Furniture and Fittings,Refrigerator,File Cabinets for 10 Judicial Divisions	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
16	02130000470118	Purchase of Escort Vehicle	0	24,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,546,000,000.00	534,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,546,000,000.00	534,000,000.00			
57	031801100100: ONDO STATE JUDICIAL SERVICE COMMISSION						
	EXISTING PROJECTS						
	000087	Renovation of Government Building	3,000,000.00	3,000,000.00			
2	02060000870101	Renovation of Office Complex	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
3	02060000870106	Fumigation	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000310	Purchase of Office Equipment	5,000,000.00	7,000,000.00			
6	02130003100304	Power Generating Set	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
7	02130003100307	Purchase Of office Equipment	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			8,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
MDAS Total:			8,000,000.00	10,000,000.00			
58	032600100100: MINISTRY OF JUSTICE						
	EXISTING PROJECTS						
	000149	Farming Out of Cases	15,000,000.00	15,000,000.00			
1	04020001490101	Farming Out of Cases	15,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
	000314	Human Capital Development	24,000,000.00	29,000,000.00			
2	03050003140101	Purchase of Law Books and Journals	11,000,000.00	11,000,000.00		Non COVID-19 Related Expenditure	
3	03050003140102	Electronic and Digital Equipment for Lawyers & Library.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	03050003140103	Printing and Publications of Copies of Revised Law of Ondo State, Customised Diary and contract Agreement Forms	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
5	03050003140104	Publicity	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	03050003140105	Mandatory Professional Training	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000317	Purchase of Office Furniture	1,000,000.00	1,000,000.00			
8	02130003170301	Provision of Window Blinds for 120 Offices of 14 by 10m	0	0		Non COVID-19 Related Expenditure	
9	02130003170302	Rent/Provision of Furniture for OPD	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000318	Judgements Debt	1,000,000,000.00	420,000,000.00			
11	05130003180201	Judgements Debt	1,000,000,000.00	420,000,000.00		Non COVID-19 Related Expenditure	
	000320	Administration of Justice	35,000,000.00	37,000,000.00			
12	05130003200201	Honourable Attorney-General and Commissioner for Justice Robe Allowance	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	05130003200202	10% Draw-down on Processing of Agreements fees	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	05130003200203	Accelerated Decongestion of Prisons (S.195 of the Criminal Procedure Law)	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
15	05130003200206	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	18,000,000.00	18,000,000.00		Non COVID-19 Related Expenditure	
16	05130003200205	Practicing Fee	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	Total:		1,075,000,000.00	502,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		1,075,000,000.00	502,000,000.00			
59	032600200100: ONDO STATE LAW COMMISSION						
	EXISTING PROJECTS						
	000309	Human Capital Development	26,500,000.00	216,000,000.00			
1	03050003090101	Holding of Seminars/Workshops and Public Hearing on the Reviews/Update of the Law of Ondo State	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	03050003090102	The Review & Compilation of Ondo State Laws 2007 to 2011	20,000,000.00	200,000,000.00		Non COVID-19 Related Expenditure	
3	03050003090103	Monthly Publication of Customary Law Reports	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	03050003090104	Purchase of Relevant Law Books , Test Books, Journals	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
5	03050003090105	International Conferences, Seminars & Workshops for Law Reviewers; (i) Commonwealth Regional Law Reform Conference. (ii) International Bar Association Conference (iii) African Conference	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	03050003090106	Wardrobe/Outfit Allowance for Law Reviewers	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
7	03050003090107	National Conferences, Seminars & Workshop for Law Reviewers (I) N.B.A Conference (II) Summits on Legal issues (III) National Workshop, Seminars and other Conferences	2,500,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	03050003090122	Capacity Building/Training of Administrative and Account Officers	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000311	Renovation of Office Building	3,350,000.00	24,250,000.00			
9	02130003110301	Reconstruction/Renovation of Office Complex	3,000,000.00	24,000,000.00		Non COVID-19 Related Expenditure	
10	02130003110304	Construction of Generator House	350,000.00	250,000.00		Non COVID-19 Related Expenditure	
	000312	Electronic Library	750,000.00	750,000.00			
11	03050003120101	E-Library	750,000.00	750,000.00		Non COVID-19 Related Expenditure	
	000421	Purchase of Office Furniture and Fittings	0	2,000,000.00			
14	02130004210401	Purchase of Office Furniture and Fittings	0	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			30,600,000.00	243,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			30,600,000.00	243,000,000.00			
60	032605200100: CUSTOMARY COURT OF APPEAL						
	EXISTING PROJECTS						
	000319	Purchase of Office Equipment	4,000,000.00	17,000,000.00			
1	02130003190301	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	02130003190302	Furniture and Equipment for New Offices.	2,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
4	02130003190310	purchase of office Equipment	0	7,000,000.00		Non COVID-19 Related Expenditure	
	000485	Purchase/Rehabilitation of Vehicle	165,000,000.00	30,000,000.00			
5	02020004850101	Purchase of 3 nos Prado Jeeps for Judicial Officers	165,000,000.00	0		This Expenditure not feasible in 2021	
6	02020004850103	Purchase of 6 Nos of Toyota Corolla	0	30,000,000.00		Non COVID-19 Related Expenditure	
	000486	Renovation of Government Building	38,000,000.00	66,000,000.00			
7	02020004860301	Renovation of Customary Courts and Offices	20,000,000.00	46,000,000.00		Non COVID-19 Related Expenditure	
8	02020004860302	Renovation of President of the Customary Court of Appeal Quarters, Alagbaka	18,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000487	Purchase of Office Furniture and Fittings	4,000,000.00	17,000,000.00			
10	02020004870301	Purchase of 10 nos of Office Chairs	2,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
11	02020004870302	Purchase of 10 nos of Office Tables	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			211,000,000.00	130,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			211,000,000.00	130,000,000.00			
61	051300100100: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
	EXISTING PROJECTS						
	000344	Sports Management	9,000,000.00	9,000,000.00			
1	04080003440101	Programmes and Activities of the Newly Established Ondo State Youth Parliament	5,000,000.00	0		This Expenditure not feasible in 2021	
2	04080003440102	Preliminary Works on newly proposed project: Multipurpose Youth Centre @ Akure	2,000,000.00	0		This Expenditure not feasible in 2021	
4	04080003440104	General Training/Capacity building	2,000,000.00	0		This Expenditure not feasible in 2021	
5	04080003440117	Youths Parliament Assembly	0	5,000,000.00		Non COVID-19 Related Expenditure	
6	04080003440118	General Training and Capacities Building	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000346	Construction of Building	0	2,000,000.00			
7	02080003460101	Construction of Hostel @ NYSC Camp Ikare Akoko	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000347	Construction of Dam	1,000,000.00	0			
8	04100003470101	Rehabilitation of School Dam at Ajuwa Grammar School, Oke-Agbe Akoko	1,000,000.00	0		This Expenditure not feasible in 2021	
	000349	Purchase Of Office Equipment	13,000,000.00	14,000,000.00			
11	02130003490401	Maintenance/Purchase of Office Equipment & Furniture for the 3 Zonal Offices of Youth Dept	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
12	02130003490404	Purchase of Laptops and Desktop Computers, Printers & PhotoCopier Machines, Fridges, AirConditioners & Accessories for	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	02130003490405	Purchase of Sporting Equipment for Schools in the 3 Senatorial Districts	0	1,000,000.00		Non COVID-19 Related Expenditure	
14	02130003490406	Purchase of Multimedial Equipement e.g. Projector,PAS, Video and Still Cameras & Accessories.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
15	02130003490407	Purchase of Furniture and Fittings for offices	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
Total:			23,000,000.00	25,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			23,000,000.00	25,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
62	051300100200: ONDO STATE FOOTBALL DEVELOPMENT AGENCY						
	EXISTING PROJECTS						
	000076	Purchase/Rehabilitation of Vehicles	0	6,000,000.00			
1	0208000760102	Purchase of 2 Nos Toyota Corolla Salon Car for Chairman and Coach at N6M each	0	6,000,000.00		Non COVID-19 Related Expenditure	
	000340	Purchase of Motor-Cycle	1,750,000.00	1,750,000.00			
5	02080003400201	Purchase of 5 Motorcycles for Outdoor Services with registration	1,750,000.00	1,750,000.00		Non COVID-19 Related Expenditure	
	000342	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
7	02080003420201	Purchase of Office equipment (public Address Systems, Video camera, Projector and computers)	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000343	Renovation of Office	0	1,250,000.00			
9	02080003430201	Renovation/Construction and Furnishing of Offices at Ondo State Football Development Agency	0	1,250,000.00		Non COVID-19 Related Expenditure	
	000345	Football Development Drive	9,250,000.00	0			
10	04080003450202	Maintenance (Field, Vehicles, Stihl Lawn Mower, etc)	5,750,000.00	0		This Expenditure not feasible in 2021	
11	04080003450204	Development of Games village	3,500,000.00	0		This Expenditure not feasible in 2021	
Total:			12,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			12,000,000.00	10,000,000.00			
63	051400100100: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
	EXISTING PROJECTS						
	000356	Construction/Renovation of Offices/Halls/Centres	32,500,000.00	31,000,000.00			
1	02060003560101	Completion/Renovation of Correctional Centre, Akure	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
2	02060003560102	Renovation of Offices at the Headquarters	10,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
3	02060003560103	Renovation of Babafunke Ajasin Hall	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
4	02060003560104	Renovation of kudirat Abiola shopping hall	5,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000357	Children Parliament Programme	5,000,000.00	5,000,000.00			
5	02080003570201	Children Parliament Activities	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000358	Intervention for Special Home	3,000,000.00	3,000,000.00			
6	04040003580101	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Remand Home and Children Home	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000359	Human Capital Development	10,000,000.00	3,000,000.00			
7	03050003590101	Capacity building (Staff)	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	03050003590102	Consultancy services and purchase of equipment for women skills acquisition centre	5,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			50,500,000.00	42,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			50,500,000.00	42,000,000.00			
64	051400100200: AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS						
	EXISTING PROJECTS						
	000360	Physically Challenged Persons' Projects	18,000,000.00	14,000,000.00			
3	03040003600103	Desktop and laptops computer	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	03040003600107	Re-roofing of office building	6,000,000.00	0		This Expenditure not feasible in 2021	
6	03040003600121	Renovation of office building	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
7	03040003600109	Educational support for PWDs	3,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	03040003600115	Repair of vehicle	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000454	Supportive/Offices Equipment	4,000,000.00	6,000,000.00			
9	02030004540101	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	4,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
	000455	Office furniture	0	2,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
10	04050004550301	Chair/Table and others	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			22,000,000.00	22,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		22,000,000.00	22,000,000.00		Non COVID-19 Related Expenditure	
65	051700300100: STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000287	Renovation of Office Building	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
1	02050002870101	Renovation of SUBEB HQs	3,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	02050002870115	Renovation of SUBEB Annex Office at former Board of Internal Revenue Office	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000290	UBEC Contribution	1,519,884,078.86	1,510,664,674.26			
6	03050002900101	UBEC Contribution (Draw -Down)	1,519,884,078.86	1,510,664,674.26	1,500,000,000.00		COVID-19 Related Expenditure
	000291	SUBEB Contribution	1,534,884,078.85	1,513,664,674.26			
7	03050002910101	SUBEB Contribution (GCCC)	1,534,884,078.85	1,513,664,674.26	800,000,000.00		COVID-19 Related Expenditure
	000292	Construction/Renovation of Classroom	15,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
8	03050002920201	Routine Maintenance of Caring-Heart Mega Primary Schools (Infrastructure)	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	03050002920204	Project Management Consultants by State Government	10,000,000.00	0		This Expenditure not feasible in 2021	
	000293	Human Capital Development	5,000,000.00	0			
12	03050002930301	Provision of Books, Capacity Building for Teachers and Construction of 2-Seater Benches and Desks (UBE Project)	5,000,000.00	0		This Expenditure not feasible in 2021	
	000294	Purchase of Mowers	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	02050002940101	Procurement of Mowers for 48 Mega Primary Schools	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			3,083,268,157.71	3,031,329,348.52			
	NEW PROJECTS						
Total:				0			
MDAS Total:			3,083,268,157.71	3,031,329,348.52	2,300,000,000.00		
66	051700800100: ONDO STATE LIBRARY BOARD						
	EXISTING PROJECTS						
	000304	Human Capital Development	3,000,000.00	21,000,000.00			
7	03050003040106	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	3,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
11	03050003040117	Training and capacity building for 30 members of staff on Library Administration and management	0	3,500,000.00		Non COVID-19 Related Expenditure	
12	03050003040118	Annual NLA Conferenc/seminar for Professional Librarians and others	0	2,500,000.00		Non COVID-19 Related Expenditure	
	000305	Library System Automation	0	4,000,000.00		Non COVID-19 Related Expenditure	
14	03050003050104	Construction of 1 Online Catalogue in the State Library, purchase of 5 computers and accessories	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000435	Purchase of Office Equipment	0	3,000,000.00		Non COVID-19 Related Expenditure	
21	03050004350101	10 executive tables, 10 executive chairs, 3 upholstery settee for the offices of The Chairman, The Director and Secretary	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000436	Purchase of Library Furniture and Fittings	0	4,000,000.00		Non COVID-19 Related Expenditure	
22	03050004360201	Purchase of Reading Carrels	0	4,000,000.00		Non COVID-19 Related Expenditure	
Total:			3,000,000.00	32,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			3,000,000.00	32,000,000.00		Non COVID-19 Related Expenditure	
67	051701800100: RUFUS GIWA POLYTECHNIC, OWO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000198	Construction of Building	0	0		Non COVID-19 Related Expenditure	
1	03050001980101	Administrative Building Construction (Completion of Rectory, Registry and Bursary Buildings)	0	0		Non COVID-19 Related Expenditure	
2	03050001980105	Construction of indoor games structures	0	0		Non COVID-19 Related Expenditure	
	000199	Renovation of Building	10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
3	03050001990101	Renovation of Existing Structures	10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
	000200	Purchase of Vehicles	0	0		Non COVID-19 Related Expenditure	
4	03050002000101	Purchase of Vehicles for Principal Officers	0	0		Non COVID-19 Related Expenditure	
	000433	Special Intervention	0	0		Non COVID-19 Related Expenditure	
5	03050004330201	Special Intervention from State Government	0	0		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	05	Enhancing Skills and Knowledge (General)		250,000,000.00		Non COVID-19 Related Expenditure	
	000500	Accreditation of Courses		200,000,000.00		Non COVID-19 Related Expenditure	
1	03050005000201	Accreditation of Courses		200,000,000.00		Non COVID-19 Related Expenditure	
Total:				200,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			10,000,000.00	250,000,000.00		Non COVID-19 Related Expenditure	
68	051702100100: ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000218	Construction of School Building	10,000,000.00	350,000,000.00		Non COVID-19 Related Expenditure	
1	03050002180201	Construction of AAUA International Secondary School	10,000,000.00	0		Non COVID-19 Related Expenditure	
2	03050002180203	PROPOSED ENTREPRENEURSHIP CENTRE WORKSHOP	0	50,000,000.00		Non COVID-19 Related Expenditure	
3	03050002180206	Construction of AAUA Business School, Akure	0	100,000,000.00		Non COVID-19 Related Expenditure	
4	03050002180208	CONSTRUCTION OF STUDENTS'HOSTEL ON THE CAMPUS	0	200,000,000.00		Non COVID-19 Related Expenditure	
	000219	Asphalt Laying of Roads	0	100,000,000.00		Non COVID-19 Related Expenditure	
5	03050002190201	Asphalt Laying of Ceremonial Road Serving the Senate Building	0	50,000,000.00		Non COVID-19 Related Expenditure	
6	03050002190202	Asphalt Laying of Road Serving Faculty of Social and Management Science and Nelson Mandela Lecture Theatre	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000432	Special Intervention	0	0		Non COVID-19 Related Expenditure	
7	03050004320201	Special Intervention Fund	0	0		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	450,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			10,000,000.00	450,000,000.00			
69	051702100200: OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA						
	EXISTING PROJECTS						
	000180	Construction of Building	40,000,000.00	142,000,000.00			
1	02060001800101	Construction of student's sport Center	0	0		Non COVID-19 Related Expenditure	
2	02060001800111	University Auditorium	0	0		Non COVID-19 Related Expenditure	
3	02060001800102	Construction of Vice - Chancellor Lodge	0	0		Non COVID-19 Related Expenditure	
4	02060001800112	Staff and Student's Eatery	0	0		Non COVID-19 Related Expenditure	
5	02060001800103	University Gate House/Perimeter Fence	0	0		Non COVID-19 Related Expenditure	
6	02060001800104	Construction of Engineering Workshop	20,000,000.00	82,000,000.00		Non COVID-19 Related Expenditure	
7	02060001800105	Construction of School of Science	20,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
10	02060001800108	Construction of School of ICT	0	30,000,000.00		Non COVID-19 Related Expenditure	
	000185	Accreditation of Programme	80,000,000.00	258,000,000.00			
20	03050001850201	Accreditation of Programme by NUC	75,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
21	03050001850205	Accreditation Equipment	5,000,000.00	0		Not feasible in 2021	
22	03050001850207	Accreditation of courses in various schools	0	248,000,000.00		Non COVID-19 Related Expenditure	
Total:			120,000,000.00	400,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			120,000,000.00	400,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
70	051702100300: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES						
	EXISTING PROJECTS						
	000418	Provision of University Facilities	250,000,000.00	300,000,000.00			
1	02050004180101	Provision of University Facilities	250,000,000.00	300,000,000.00		Non COVID-19 Related Expenditure	
Total:			250,000,000.00	300,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		250,000,000.00	300,000,000.00			
72	051705400100: TEACHING SERVICE COMMISSION						
	EXISTING PROJECTS						
	000295	Renovation of Office Building	0	3,000,000.00			
1	02050002950101	General Renovation of TESCO Office Complex and Purchase of Furniture	0	3,000,000.00		Non COVID-19 Related Expenditure	
	000296	Purchase of Office Furniture	1,000,000.00	2,000,000.00			
2	03050002960101	Furniture & Tilling of Offices	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000297	Purchase of Office Equipment	3,000,000.00	5,000,000.00			
3	02050002970102	Publicity Equipment	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
4	02050002970103	Printing of Official file jackets/other documents	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	02050002970101	Purchase of 10 No of Laptops for Office use	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		4,000,000.00	10,000,000.00			
73	051705400200: ZONAL TEACHING SERVICE COMMISSION, AKURE						
	EXISTING PROJECTS						
	000246	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002460301	Security Post/Fencing/Purchase of office equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,000,000.00	1,000,000.00			
74	051705400300: ZONAL TEACHING SERVICE COMMISSION, IKARE						
	EXISTING PROJECTS						
	000248	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002480301	Security Post/Purchase of office equipment	1,000,000.00	0		Non COVID-19 Related Expenditure	
2	02110002480305	Security Post/Purchase of office equipment	0	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
75	051705400400: ZONAL TEACHING SERVICE COMMISSION, IRELE					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000249	Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02110002490301	Purchase of Office Equipment and Furniture	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
	MDAS Total:		1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
76	051705400500: ZONAL TEACHING SERVICE COMMISSION, ODIGBO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000250	Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02110002500301	Security Post/Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
77	051705400600: ZONAL TEACHING SERVICE COMMISSION, OKA					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000105	Renovation of Government Building	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02060001050101	Payment of Rent/Renovation of (Newly Acquired) Office Building	1,000,000.00	0		This Expenditure not feasible in 2021	
2	02060001050104	Payment of Rent/Renovation of (Newly Acquired) office Building	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000251	Purchase of Office Equipment	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	02110002510301	Purchase of Office Equipment and Furniture	500,000.00	0		This Expenditure not feasible in 2021	
4	02110002510305	Purchase of office equipment/furniture	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			1,500,000.00	1,500,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,500,000.00	1,500,000.00			
78	051705400700: ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA						
	EXISTING PROJECTS						
	000252	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002520301	Renovation of Offices/Purchase of Office Equipment	1,000,000.00	0		This Expenditure not feasible in 2021	
2	02110002520305	PURCHASE OF OFFICE EQUIPMENT	0	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,000,000.00	1,000,000.00			
79	051705400800: ZONAL TEACHING SERVICE COMMISSION, ONDO					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000255	Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
1	02110002550301	Construction of Security Post/Purchase of Office Equipment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,000,000.00	1,000,000.00			
80	051705400900: ZONAL TEACHING SERVICE COMMISSION, OWENA						
	EXISTING PROJECTS						
	000259	Purchase of Office Equipment	1,000,000.00	1,000,000.00			
1	02110002590301	Purchase of Office Equipment and Furniture	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
2	02110002590305	PURCHASE OF OFFICE EQUIPMENT	0	500,000.00		Non COVID-19 Related Expenditure	
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		1,000,000.00	1,000,000.00			
81	051705401000: ZONAL TEACHING SERVICE COMMISSION, OWO						
	EXISTING PROJECTS						
	000260	Renovation of Offices	1,000,000.00	1,000,000.00			
1	02060002600101	Drainage and Erosion Control/Renovation of Offices	1,000,000.00	0		This Expenditure not feasible in 2021	
2	02060002600105	Drainage and erosion control/Renovation of office	0	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
Total:			1,000,000.00	1,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			1,000,000.00	1,000,000.00			
82	052100100100: MINISTRY OF HEALTH						
	EXISTING PROJECTS						
	000098	Establishment of Treatment Center (Special Cases)	30,000,000.00	1,350,000,000.00			
1	04040000980101	Establishment of Cancer Treatment Center, Owo	30,000,000.00	1,300,000,000.00	1,300,000,000.00	COVID-19 Related Expenditure	COVID-19 Related Expenditure
2	04040000980102	Cancer Control Programme	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000154	Construction/Upgrading of Health Facilities	335,650,000.00	209,472,500.00			
3	02040001540101	Basic Laboratory Equipment and other Medical equipment	130,650,000.00	97,987,500.00		Non COVID-19 Related Expenditure	
4	02040001540102	Mother and Child Hospital (Ikare And Okitipupa)	35,000,000.00	26,485,000.00		Non COVID-19 Related Expenditure	
6	02040001540104	Construction and Upgrading of Secondary Health Facilities	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
8	02040001540115	Establishment of Central Blood Transfusion Services	0	20,000,000.00		Non COVID-19 Related Expenditure	
9	02040001540112	Infectious Disease Hospital, Igbatoro Raod	150,000,000.00	50,000,000.00	50,000,000.00		COVID-19 Related Expenditure. Treatment of Covid-19 patients.
	000155	Health Research and Development	264,850,000.00	131,975,000.00		Non COVID-19 Related Expenditure	
11	04040001550102	Accreditation, Registration and Monitoring of Private Health Facilities	2,200,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
12	04040001550103	Accreditation, Compliance, Process, Certification and Monitoring of Public Health Facilities	0	3,000,000.00		Non COVID-19 Related Expenditure	
13	04040001550104	Medical Board of enquiry and Medical assistance (meetings and investigations)	500,000.00	700,000.00		Non COVID-19 Related Expenditure	
14	04040001550105	Staff Training	5,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
16	04040001550107	Nursing and Midwifery Council of Nigeria Activities	1,250,000.00	4,450,000.00		Non COVID-19 Related Expenditure	
17	04040001550108	IGR Tracking	0	2,000,000.00		Non COVID-19 Related Expenditure	
18	04040001550109	Ondo State Health Statistics Bulletin	200,000.00	650,000.00		Non COVID-19 Related Expenditure	
19	04040001550110	Development of State Health Policy and Allied matters	0	2,000,000.00		Non COVID-19 Related Expenditure	
20	04040001550111	Meetings of State/ National Council on Health	0	1,000,000.00		Non COVID-19 Related Expenditure	
21	04040001550112	Confidential Enquiry into Maternal Death	2,000,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
22	04040001550113	Neonatal Intensive Nursing Training Programme	1,000,000.00	12,750,000.00		Non COVID-19 Related Expenditure	
23	04040001550114	Publicity	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
24	04040001550115	Monitoring and Evaluation of Nursing Services	0	4,500,000.00		Non COVID-19 Related Expenditure	
25	04040001550116	Emergency Preparedness and Disease Surveillance	250,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
26	04040001550117	Festival of Surgery Eye Camp	0	18,000,000.00		Non COVID-19 Related Expenditure	
27	04040001550118	Activities of the Medical and Dental Council	300,000.00	225,000.00		Non COVID-19 Related Expenditure	
28	04040001550153	State Health Research Committee monthly meeting.	300,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
29	04040001550154	Monitoring and Supervision of research activities	0	1,000,000.00		Non COVID-19 Related Expenditure	
30	04040001550155	Conduct research in relevant area of interest.	0	0		Non COVID-19 Related Expenditure	
31	04040001550156	Consistitution of traditional Medicine Board	0	0		Non COVID-19 Related Expenditure	
32	04040001550157	Regulation and Research into Herbal Medicine	100,000.00	4,200,000.00		Non COVID-19 Related Expenditure	
	000156	Health Management Information System	500,000.00	19,449,000.00			
33	04040001560101	Monthly Joint Validation Exercise	0	7,400,000.00		Non COVID-19 Related Expenditure	
34	04040001560103	Monitoring and Evaluation meeting	0	0		Non COVID-19 Related Expenditure	
35	04040001560104	Health Data Consultative Committee meeting	0	2,849,000.00		Non COVID-19 Related Expenditure	
36	04040001560106	Printing of NHMIS Tool	0	0		Non COVID-19 Related Expenditure	
37	04040001560107	ICT unit maintenance	300,000.00	500,000.00		Non COVID-19 Related Expenditure	
38	04040001560108	Website Subscription	200,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
39	04040001560109	Subscription of Internet services	0	1,700,000.00		Non COVID-19 Related Expenditure	
40	04040001560121	Logistics Management Information System	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000157	Rehabilitation of Central Medical Store	5,000,000.00	5,000,000.00			
41	04040001570101	Rehabilitation of existing building Central Medical Store, Ondo Road	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
42	04040001570102	Completion of abandoned building at Central Medical Store, Ondo Road	0	0		Non COVID-19 Related Expenditure	
	000160	Pharmaceutical Programmes	15,700,000.00	35,803,500.00		Non COVID-19 Related Expenditure	
43	04040001600101	Drug Abuse Control Activities	0	6,060,000.00		Non COVID-19 Related Expenditure	
44	04040001600102	Inspection of Pharmaceutical Premises and Patient Medicine Shops	0	1,716,000.00		Non COVID-19 Related Expenditure	
45	04040001600103	Task force on Counterfeit and Fake drugs	0	4,600,000.00		Non COVID-19 Related Expenditure	
46	04040001600104	Pharmacists Council of Nig. Activities	200,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
47	04040001600105	Covid-19 Response: Free Health Drugs/Laboratory Reagents	15,000,000.00	5,000,000.00	5,000,000.00		COVID-19 Related Expenditure. Procurement of drugs and reagents for the treatment of Covid-19 Patients
48	04040001600106	Logistics Management and Coordinating Unit (LMCU)	500,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
49	04040001600119	Pharmaceutical Management Programmes and Activities	0	2,427,500.00		Non COVID-19 Related Expenditure	
50	04040001600127	Integrated Sustainable Drugs and Commodity supply	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000161	Purchase of Office Equipment	5,000,000.00	3,750,000.00		Non COVID-19 Related Expenditure	
51	02040001610101	Purchase of Office Equipments	5,000,000.00	3,750,000.00		Non COVID-19 Related Expenditure	
	000162	Purchase of Furniture	0	0		Non COVID-19 Related Expenditure	
52	02040001620101	Purchase of 20 Executive Tables.	0	0		Non COVID-19 Related Expenditure	
53	02040001620102	Purchase of 20 Executive Chairs	0	0		Non COVID-19 Related Expenditure	
54	02040001620103	Purchase of 10 File Cabinets	0	0		Non COVID-19 Related Expenditure	
55	02040001620104	Purchase of 10 Office Shelves	0	0		Non COVID-19 Related Expenditure	
56	02040001620105	Purchase of 10 Air Conditioners	0	0		Non COVID-19 Related Expenditure	
	000163	Public Health Programmes	4,800,000.00	89,550,000.00		Non COVID-19 Related Expenditure	
57	04040001630101	Adolescent and Youth Friendly Programme	200,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
58	04040001630102	Malaria Elimination Programme	0	4,000,000.00		Non COVID-19 Related Expenditure	
59	04040001630103	Occupational Health	900,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
60	04040001630104	Non-communicable Diseases	0	5,000,000.00		Non COVID-19 Related Expenditure	
61	04040001630105	Health Education	3,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
62	04040001630106	HIV/AIDS Prevention and Control/Rehabilitation Programme for People living with HIV/AIDS	300,000.00	2,250,000.00		Non COVID-19 Related Expenditure	
63	04040001630107	TBL Control Programme	200,000.00	2,150,000.00		Non COVID-19 Related Expenditure	
64	04040001630108	Population Activities	0	2,000,000.00		Non COVID-19 Related Expenditure	
65	04040001630109	Prison Health Services	0	0		Non COVID-19 Related Expenditure	
66	04040001630110	Public Health Laboratory	0	0		Non COVID-19 Related Expenditure	
67	04040001630130	Reproductive Health	200,000.00	6,150,000.00		Non COVID-19 Related Expenditure	
68	04040001630131	Neglected Tropical Disease.	0	2,000,000.00		Non COVID-19 Related Expenditure	
69	04040001630151	Cancer Control Programme	0	50,000,000.00		Non COVID-19 Related Expenditure	
	000164	Malarial Control Project	1,470,000,000.00	160,000,000.00		Non COVID-19 Related Expenditure	
70	04040001640101	Malaria and Nutrition Intervention project (counterpart fund)	20,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
71	04040001640103	Malaria Control -AFDP funded(Drawdown)	350,000,000.00	150,000,000.00		Non COVID-19 Related Expenditure	
72	04040001640104	FGN/WBank Support for Covid-19 Response	1,100,000,000.00	0		Non COVID-19 Related Expenditure	
	000172	Renovation of Offices	4,000,000.00	5,000,000.00			
73	02040001720101	Fumigation and Deratification of Offices, Stores and HQTRS	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
74	02040001720103	Renovation of Toilets facilities at HQTRS	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			2,135,500,000.00	2,010,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,135,500,000.00	2,010,000,000.00	1,355,000,000.00		
83	052100300100: PRIMARY HEALTH CARE MANAGEMENT BOARD						
	EXISTING PROJECTS						
	000276	Primary Health Care Services	59,000,000.00	70,000,000.00			
1	04040002760101	Health Education and Social Mobilization	2,750,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	04040002760102	Maternal, New Born and Child Health Week	7,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	04040002760103	Disease Surveillance and Notification	2,125,000.00	2,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
4	04040002760104	Publicity	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	04040002760105	Integrated Supportive Supervision (ISS)	0	5,000,000.00		Non COVID-19 Related Expenditure	
8	04040002760108	National Council on Health	250,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
10	04040002760110	HIV/AIDS	125,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
12	04040002760113	Tuberculosis and Leprosy Control	125,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
13	04040002760116	Capacity Building of Health Workers on Roll Back Malaria during Covid-19 pandemic	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
14	04040002760114	District Health Management Information System	2,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
16	04040002760117	Reproductive Health/Family Planning	1,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
17	04040002760115	Reconstruction of Cold Chain Store, Okitipupa	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
18	04040002760118	School Health Service	500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
20	04040002760120	National Programme on Immunization (ORIREWA)	5,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
23	04040002760147	Renovation of PHC Health Facilities	8,250,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
24	04040002760166	Community Engagement on Covid-19	2,250,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
25	04040002760167	Accelerated Birth Registration Plus	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
29	04040002760172	Personal Protective Equipment (PPE) for Covid-19 control	14,125,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000437	Construction of Office Building	6,000,000.00	10,000,000.00			
31	04040004370201	Expansion of Primary Health Care Board Office Complex	6,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000473	National Primary Health Care fund Drawdown	200,000,000.00	314,375,000.00			
40	04040004730101	National Primary Health Care fund Drawdown	200,000,000.00	251,500,000.00	251,500,000.00		COVID-19 Related Expenditure.
41	04040004730103	National Primary Health Care Fund GCC	0	62,875,000.00		Non COVID-19 Related Expenditure	
Total:			265,000,000.00	394,375,000.00			
	NEW PROJECTS						
	Total:			0			
MDAS Total:			265,000,000.00	394,375,000.00	251,500,000.00		
84	052110200100: HOSPITALS MANAGEMENT BOARD						
	EXISTING PROJECTS						
	000283	Renovation of Office Building	170,000,000.00	150,000,000.00			
1	04040002830201	Renovation of HMB Headquarters	0	30,000,000.00		Non COVID-19 Related Expenditure	
2	04040002830202	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	170,000,000.00	120,000,000.00	120,000,000.00		COVID-19 Related Expenditure
	000284	Purchase of Office Equipment	0	20,000,000.00			
4	02040002840203	Human Resources Management System (Software & Hardware)	0	20,000,000.00		Non COVID-19 Related Expenditure	
	000285	Provision of Beddings/Medical Equipment	110,000,000.00	50,000,000.00			
5	02040002850201	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS	95,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
6	02040002850205	Hospital Infection Control against Covid-19	15,000,000.00	15,000,000.00	15,000,000.00		COVID-19 Related Expenditure.
	000286	Human Capital Development	10,000,000.00	30,000,000.00			
7	03050002860101	Training and Manpower Development	10,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
Total:			290,000,000.00	250,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			290,000,000.00	250,000,000.00	135,000,000.00		
85	052110300100: BOARD OF ALTERNATIVE MEDICINE						
	EXISTING PROJECTS						
	000322	Establishment of Herbal Garden	1,200,000.00	1,000,000.00			
1	01010003220301	Establishment of Herbal Garden	1,200,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000323	Procurement of Office Furniture/Equipment	800,000.00	1,100,000.00			
2	02130003230301	Procurement of Office Equipment	800,000.00	0		This Expenditure not feasible in 2021	
3	02130003230305	Purchase of 2 Nos of HP Laptops	0	500,000.00		Non COVID-19 Related Expenditure	
4	02130003230306	Purchase of 1 No 32" LG Flat screen TV set	0	75,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
5	02130003230307	Purchase of Office/Conference Chairs	0	325,000.00		Non COVID-19 Related Expenditure	
6	02130003230308	Purchase of Conference Table	0	200,000.00		Non COVID-19 Related Expenditure	
Total:			2,000,000.00	2,100,000.00			
	NEW PROJECTS						
	04	Improvement to Human Health (General)		400,000.00			
	000494	Renovation of Office Building		400,000.00			
1	04040004940201	Tiling of Office		400,000.00		Non COVID-19 Related Expenditure	
Total:				400,000.00			
MDAS Total:			2,000,000.00	2,500,000.00			
88	052110600100: SCHOOL OF HEALTH TECHNOLOGY						
	EXISTING PROJECTS						
	000281	Lockers and Chairs	2,000,000.00	3,000,000.00			
4	04040002810201	Construction of Students Chairs and Lockers	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	000282	Research and Development	6,000,000.00	5,500,000.00			
5	03050002820101	Payment of Guest Lecturer	3,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
7	03050002820105	Procurement of Diesel for/Service of Power Generating Set	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
	000453	Construction/Renovation of Building	5,000,000.00	1,500,000.00			
9	02040004530202	Fumigation of Classrooms, Hostels and Offices	5,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
Total:			13,000,000.00	10,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			13,000,000.00	10,000,000.00			
89	052111500100: EMERGENCY RESPONSE SERVICE						
	EXISTING PROJECTS						
	000182	Emergency Medical Programmes/Projects	14,000,000.00	35,000,000.00			
1	04040001820101	Computerised web based EMS Management System(Inventory management system, Trauma Registry and Personnel PKI Management System)	1,000,000.00	0		This Expenditure not feasible in 2021	
2	04040001820102	Maintenance and support of call centre ,cost system wide line, bandwidth, subscription , Toll-free lines	500,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
3	04040001820105	Branding and EMS social awareness campaign, Trauma summit(Publicity)	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	04040001820103	Basestations fuel upkeep, EMS consumables	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
5	04040001820104	Maintenance of operational vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	8,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
6	04040001820114	Capacity Building(For Professional & Other Categories of staff)	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
7	04040001820115	Procurement of Medicament & Consumables	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
8	04040001820128	Basic Health Care Provision Fund -Emergency Response Service (Draw down)	0	13,500,000.00		Non COVID-19 Related Expenditure	
Total:			14,000,000.00	35,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			14,000,000.00	35,000,000.00			
90	052111600100: NEURO-PSYCHIATRIC SPECIALIST HOSPITAL						
	EXISTING PROJECTS						
	000335	Renovation of Office Building	20,000,000.00	15,000,000.00			
2	02060003350206	Burglary doors&window protection (Building of burglary doors and windows of the hospital for Security)	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	02060003350204	Re-roofing of Hospital buildings(Male&Female wards and Therapeutics unit)	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
4	02060003350205	Change of Hospital ceilings of both wards(Female and Male)	1,500,000.00	800,000.00		Non COVID-19 Related Expenditure	
5	02060003350207	Reconstruction of Toilets and Bathrooms in Female and Male wards	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	02060003350208	Creation of Seclusion (creation of seclusion places for the patients)	1,000,000.00	800,000.00		Non COVID-19 Related Expenditure	
7	02060003350209	Kitchen for the Hospital (Building of canteen)	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
8	02060003350210	Building of roofed walkaway from GOPD to Wards.	950,000.00	850,000.00		Non COVID-19 Related Expenditure	
9	02060003350211	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	840,000.00	840,000.00		Non COVID-19 Related Expenditure	
10	02060003350212	Building of Almoner Cubicles	500,000.00	550,000.00		Non COVID-19 Related Expenditure	
11	02060003350213	Construction of Parking space for hospital Principal Officers.	960,000.00	760,000.00		Non COVID-19 Related Expenditure	
12	02060003350214	Purchase of Personality Assessment Instrument.	850,000.00	600,000.00		Non COVID-19 Related Expenditure	
13	02060003350215	Purchase of 10 units of Air conditioner and Installation.	900,000.00	800,000.00		Non COVID-19 Related Expenditure	
Total:			20,000,000.00	15,000,000.00			
	NEW PROJECTS						
Total:					0		
MDAS Total:			20,000,000.00	15,000,000.00			
92	053505300100: ONDO STATE WASTE MANAGEMENT						
	EXISTING PROJECTS						
	000081	Enlightenment Programme	9,000,000.00	5,000,000.00			
1	05090000810101	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	05090000810102	Media (audio-visual) Campaign: Special TV and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	4,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000082	Purchase of Office Equipment	0	1,500,000.00			
6	05090000820103	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	0	1,000,000.00		Non COVID-19 Related Expenditure	
7	05090000820104	Purchase of 2 HP - LaserJet Pro M102a Printer	0	500,000.00		Non COVID-19 Related Expenditure	
	000101	Renovation of Government Building	0	5,000,000.00			
11	02060001010101	Renovation of Office.	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000306	Maintenance of Vehicle	4,000,000.00	4,000,000.00			
12	05090003060101	Vehicles for enforcement & monitoring activities (inspection, policing, surveillance, etc)	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
	000307	Vehicle Spare Parts	0	0			
13	05090003070101	Purchase of Spare parts for all operational trucks & vehicles	0	0		Non COVID-19 Related Expenditure	
	000308	Refuse Disposal Management	402,500,000.00	499,500,000.00			
14	05090003080101	Maintenance of existing (old) Sanitary Landfill/Dumpsite	1,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
15	05090003080102	Quarterly De-silting of Drainage in Major Towns	1,000,000.00	0		This Expenditure not feasible in 2021	
16	05090003080103	Repair and Regular Maintenance of existing Old Trucks, Plants & Vehicles	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
17	05090003080104	Clearing of Illegal Dumps across the State.	5,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
19	05090003080106	Purchase of working tools, equipment and safety devices	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
20	05090003080107	Purchase of workman wares and protective devices	1,500,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
21	05090003080108	Delineation, enumeration, survey and waste statistics gathering/improvement	7,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
22	05090003080109	Purchase of waste storage facilities	0	10,000,000.00		Non COVID-19 Related Expenditure	
23	05090003080127	Public Waste Collection	380,000,000.00	468,000,000.00	250,000,000.00		COVID-19 Related Expenditure. Collecting public wastes will prevent the spread of disease
Total:			415,500,000.00	515,000,000.00			
	NEW PROJECTS						
Total:					0		
MDAS Total:			415,500,000.00	515,000,000.00	250,000,000.00		
93	053905100100: ONDO STATE SPORTS COUNCIL						
	EXISTING PROJECTS						
	000361	Purchase of Office Equipment	2,000,000.00	4,000,000.00			
1	02110003610301	Purchase of Offices Equipment (Photocopy machines and Air Conditioner)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	02110003610302	Purchase of Executives Chairs and Tables	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000362	Construction/Renovation of Courts/Halls/Swimming Pool	1,000,000.00	1,000,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	02080003620201	Construction of Basketball and Handball Courts.	0	0		Non COVID-19 Related Expenditure	
4	02080003620202	Maintenance of Swimming Pool and Engine Room	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000364	Construction/Renovation/Upgrading of Stadium	1,000,000.00	423,000,000.00			
5	02080003640201	Upgrading and Maintenance of Akure and Other Stadia	1,000,000.00	423,000,000.00		Non COVID-19 Related Expenditure	
	000365	Purchase of Sport Equipment	3,000,000.00	0			
6	02080003650201	Sports Equipments for 32 Sports Association	1,000,000.00	0		This Expenditure not feasible in 2021	
7	02080003650202	Procurement of Sports Equipments for National and State Sport festival	2,000,000.00	0		This Expenditure not feasible in 2021	
	000366	Purchase and Maintenance of Vehicle	0	2,000,000.00			
8	02130003660401	Maintenance of Vehicles	0	2,000,000.00		This Expenditure not feasible in 2021	
Total:			7,000,000.00	430,000,000.00			
	NEW PROJECTS						
	Total:			0			
MDAS Total:			7,000,000.00	430,000,000.00			
94	014900100100: MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
	EXISTING PROJECTS						
	000382	Purchase of Office Equipment	5,000,000.00	3,000,000.00			
3	02110003820301	Purchase of Computer Set/Laptop	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
4	02110003820302	Provision of Office Equipment and Furniture	3,000,000.00	0		This Expenditure not feasible in 2021	
	000383	Purchase/Maintenance of Vehicle	5,000,000.00	3,000,000.00			
6	02130003830401	Repair of Motor Vehicles in the Ministry	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,000,000.00	6,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			10,000,000.00	6,000,000.00			
95	014900100200: LOCAL GOVERNMENT SERVICE COMMISSION						
	EXISTING PROJECTS						
	000384	Construction of Building/Computerisation	5,000,000.00	5,000,000.00			
3	02060003840204	Computerization of Personnel Profile	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
Total:			5,000,000.00	5,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			5,000,000.00	5,000,000.00			
97	055200200100: ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
	EXISTING PROJECTS						
	000336	Community and Social Development Project	604,972,410.90	365,400,000.00			
2	05040003360201	Community and Social Development Project Counterpart	50,000,000.00	0		This Expenditure not feasible in 2021	
3	05040003360202	Community and Social Development Project -Draw Down	454,972,410.90	0		This Expenditure not feasible in 2021	
4	05040003360209	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	100,000,000.00	365,400,000.00	365,400,000.00		COVID-19 Related Expenditure.O-CARES intervention programme
Total:			604,972,410.90	365,400,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			604,972,410.90	365,400,000.00	365,400,000.00		
98	023400100100: MINISTRY OF WORKS AND INFRASTRUCTURE						
	EXISTING PROJECTS						
	000043	Construction of New Laboratory Building	57,500,000.00	88,000,000.00			
1	02060000430101	Building of new laboratory building for quality control and its equipment	0	10,000,000.00		Non COVID-19 Related Expenditure	
2	02060000430102	Procurement and installation of CCTV Cameras in Engineering building	0	5,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	02060000430103	Procurement of 20nos Laptop computers@ 320,000 for Hon.Comm,S.A,P,S. Directors, Budget Officer, salary unit, including project office and final accounts	0	3,000,000.00		Non COVID-19 Related Expenditure	
4	02060000430104	Purchase of measuring wheels and light equipment	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
5	02060000430105	Media and Publicity	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
6	02060000430111	Completion & Maintenance of Engineering building	0	10,000,000.00		Non COVID-19 Related Expenditure	
7	02060000430112	Internet Equipment Procurement & subscription,Webportal, design softwares packages	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
8	02060000430113	Procurement of e-books for Engineers in the Ministry	2,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
9	02060000430115	Capacity building for Engineers and other Professionals:Conferences,workshop,COREN and Others	17,500,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
10	02060000430116	Purchase of 10 nos Desktop Computers with Accessories @ N250,000 /SET	0	1,500,000.00		Non COVID-19 Related Expenditure	
11	02060000430117	Deployment of Intercomm Facilities inMinistry of Works H/Q	0	1,500,000.00		Non COVID-19 Related Expenditure	
12	02060000430118	Procurement of Fire Fighting Accessories,Lubricants/Comp foams ,Uniform/Protective Clothing	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000130	Road Construction Works	10,085,500,000.00	21,771,000,000.00			
13	02170001300105	Clearing of Road Verges and Bushes along the Highways, Clearing/Deceitation to Drains via Direct Labour	0	32,500,000.00		Non COVID-19 Related Expenditure	
14	02170001300106	Rehabilitation/Construction of State Highways	7,024,000,000.00	18,681,000,000.00	2,000,000,000.00		Injection of money into road projects will reflate the Economy in the face of COVID-19
16	02170001300108	Dualisation of Shoprite - Oda Town	2,000,000,000.00	2,000,000,000.00	100,000,000.00		Injection of money into road projects will reflate the Economy in the face of COVID-19
17	04140001301402	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
19	02170001300104	Bulk Purchase of Electrical Tools and Instrument	2,500,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
20	02170001300113	Monitoring of all capital projects being handled by the Ministry	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
21	02170001300115	Allocation of the Direct Labour Engineering Unit(DILEU)Ministry of Works	600,000,000.00	900,000,000.00		Non COVID-19 Related Expenditure	
22	02170001300116	Clearing of roads verges& bushes along the highways.Clearing /Deceitation to Drains via Direct Labour	215,000,000.00	0		Not feasible in 2021	
23	02170001300117	Maintenance of Street Lights	100,000,000.00	75,000,000.00		Non COVID-19 Related Expenditure	
24	02170001300120	Upgrading of the existing fire stations	50,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
26	02170001300122	Maintenance of Existing Fire Fighting Vehicles	30,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
27	02170001300123	Purchase of Diesel for Fire Services	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
29	02170001300125	Maintenance of Traffic Lights/Signals	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
30	02170001300142	Grading/Shaping/Earth Drains	50,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000254	Purchase of Office Equipment	5,000,000.00	5,000,000.00			
39	02170002540311	Networking of Cad room in Planning department	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000256	Transformer/Electric Power Supply	20,000,000.00	15,000,000.00			
42	02140002560111	Connection of Street Light to Dedicated Line	20,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
	000257	Repair/Maintenance of Equipment and Plants	25,000,000.00	30,000,000.00			
43	02170002570301	Maintenance and Major Repairs of Plants and Vehicles including Purchase of Workshop Tools	25,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
	000263	Software Purchase/Maintenance	5,000,000.00	2,000,000.00			
50	03170002630303	Creation of Robust Database Solution for e-Tendering and Monitoring.	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000265	Fire Fighting Trucks	0	170,000,000.00			
52	02170002650301	Purchase of 2 Fire fighting Trucks	0	170,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,198,000,000.00	22,081,000,000.00			
Total:	NEW PROJECTS			0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
MDAS Total:			10,198,000,000.00	22,081,000,000.00	2,100,000,000.00		
99	052102600100: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL						
	EXISTING PROJECTS						
	000152	Purchase of Office Equipment	20,000,000.00	4,000,000.00			
1	04040001520201	Purchase of Laptop and Desktop Computers with Accessories	0	2,000,000.00		Non COVID-19 Related Expenditure	
2	04040001520202	Purchase of Office Equipment	20,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000442	Purchase of Office Furniture and Fittings	15,000,000.00	0			
9	04040004420207	Purchase of Furniture and Fittings	15,000,000.00	0		Not Feasible in 2021	
	000443	Construction/Renovation of Hospitals	3,285,000,000.00	700,000,000.00			
10	04040004430201	Construction of New Hospital Complexes at SSHA and SSO to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	3,200,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
13	04040004430204	Construction of Perimeter Fence and Landscaping at Medical Village	35,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
17	04040004430211	Renovation of Wards and Residential Quarters	50,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
	000444	Provision of Medical Equipment	150,000,000.00	111,000,000.00			
18	04040004440101	Deployment of Electronic Medical Record Information System	0	11,000,000.00		Non COVID-19 Related Expenditure	
21	04040004440104	Purchase of Medical Equipment	150,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	000445	Purchase of Vehicle	100,000,000.00	115,000,000.00			
22	02040004450201	Purchase of Vehicles/Ambulance	100,000,000.00	115,000,000.00		Non COVID-19 Related Expenditure	
	000446	Provision of Teaching Hospital Infrastructure	125,000,000.00	170,000,000.00			
24	04040004460102	Provision for Accreditation	50,000,000.00	50,000,000.00		Non COVID-19 Related Expenditure	
25	04040004460103	Training and Capacity Building	65,000,000.00	120,000,000.00		Non COVID-19 Related Expenditure	
26	04040004460104	Purchase of Uniform for Health Attendants & others	10,000,000.00	0		Not feasible in 2021	
Total:			3,695,000,000.00	1,100,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			3,695,000,000.00	1,100,000,000.00			
100	051705500100: BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION						
	EXISTING PROJECTS						
	000052	Purchase of Office/ICT Equipment	1,800,000.00	1,800,000.00			
2	03110000520302	Procurement of Software and other serviceable (peripherals) items for computer in BATVE offices: Windows Office packages, Antivirus, Backup, UPS, Stabilizers, HP LaserJet 2050/Pro M402dw Cartridge and Printers	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
3	03110000520303	Upgrading of EMIS Unit/Procurement of Computers with Installation and Hosting of Website	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000053	Purchase of Machine/Maintenance of Tools	2,500,000.00	2,700,000.00			
5	02130000530301	Procurement of Mowers	500,000.00	0		This Expenditure not feasible in 2021	
6	02130000530302	Procurement/Repair/Maintenance 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	1,500,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	02130000530305	Procurement of equipment @6PHS: purchasing slides, dissecting sets, microscope, kippis apparatus, cylinder, ammeter, condensers, water bath, etc	500,000.00	700,000.00		Non COVID-19 Related Expenditure	
	000054	Purchase of Sporting Materials/Quipment	1,500,000.00	500,000.00			
8	03080000540101	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	1,500,000.00	500,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000055	Fabrication,Production,Commercialization Initiative Project GCP.(IGR)	800,000.00	204,000,000.00			
9	01050000550101	Mass production of home detergents,confectionaries,bakery product,tie&dye product,chalk,fueless generator/bike,tricycle,solar traffic light,palm oil expeller/extractor,furniture,collapsible chairs,souvenirs,electric furnace	800,000.00	0		This Expenditure not feasible in 2021	
10	01050000550103	Special Training Mentorship Programme (STAMP): Composition of Sector Skill Industry Group (SSIG),Pre-Launching Activities,Launching,Post Launching,Mindset Changing Training Programme,Skill Importation Training Programme,Entrepreneurial Training,Graduation Programme.	0	4,000,000.00		Non COVID-19 Related Expenditure	
11	01050000550107	Support for Technological Innovations and Development	0	200,000,000.00		Non COVID-19 Related Expenditure	
	000056	Renovation of Government Building	0	61,000,000.00			
12	02130000560101	Rehabilitate/Upgrade PHS Akure to Production Centre (phase I): removing and fixing of damaged ceiling asbestos, painting and refurbishing of blocks of classrooms	0	2,000,000.00		Non COVID-19 Related Expenditure	
13	02130000560102	Renovation of PHS: Roofing of Classrooms, Plumbing works & Demolition of Damaged Walls	0	1,500,000.00		Non COVID-19 Related Expenditure	
14	02130000560103	Renovation of BATVE Headquarters/Annexe Offices Akure: Roofing and Roof Covering, Windows Frame replacement,replacement of damaged doors,electrical installation,walls painting,plumbing works	0	5,000,000.00		Non COVID-19 Related Expenditure	
15	02130000560104	Renovation of Government Technical Colleges in the State	0	2,000,000.00		Non COVID-19 Related Expenditure	
19	02130000560112	Maintenance/Renovation of Skill Acquisition Centers in Okitipupa, Ipe and Epinmi Akoko	0	500,000.00		Non COVID-19 Related Expenditure	
20	02130000560119	Technical and Vocational Education and Training (Tvet) Development	0	50,000,000.00		Non COVID-19 Related Expenditure	
Total:			6,600,000.00	270,000,000.00			
Total:	NEW PROJECTS			0			
	MDAS Total:		6,600,000.00	270,000,000.00			
101	023305100100: MINISTRY OF NATURAL RESOURCES						
	EXISTING PROJECTS						
	000009	Regeneration, Conservation, Forest Protection and Wildlife Resources	48,100,000.00	40,900,000.00			
1	01090000090101	Coppice Management of Team Plantations	0	1,500,000.00		Non COVID-19 Related Expenditure	
2	01090000090102	Phase 1 Infrastructural Development of Osse River Park	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	01090000090104	Raising of Teak Seedlings	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
5	01090000090105	Raising of Gmelina Seedlings	3,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
6	01090000090106	Planting of Teak Seedlings	4,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
7	01090000090107	Planting of Gmelina Seedlings	4,000,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
9	01090000090111	Visit to Examine Performance (Monitoring and Evaluation of the Ministry Activities)	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
10	01090000090112	Purchase of Office Furniture and Equipment for the Ministry's Headquarters, Zonal and Area Offices	0	2,000,000.00		Non COVID-19 Related Expenditure	
11	01090000090113	Ministry of Natural Resources Home Grown Development Plan	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
12	01090000090114	Regular Data Collection within and outside the State in order to inject observable innovation to boost the revenue generation in the State	1,000,000.00	700,000.00		Non COVID-19 Related Expenditure	
13	01090000090115	Printing of Security Documents for Timber Exploitation	7,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
15	01090000090117	Evaluation Studies/Impact Assessment	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
17	01090000090119	Purchase of Motorcycles for the Ministry	11,500,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
18	01090000090133	purchase of 6 nos. laptop computer for planning officers and accounts section	1,000,000.00	0		This Expenditure not feasible in 2021	
20	01090000090136	Renovation/Fencing of Owo Training School	0	1,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
22	01090000090138	Analysis of Forestry and Produce field data for innovative ideas	1,000,000.00	700,000.00		Non COVID-19 Related Expenditure	
23	01090000090139	Project Implementation Tracking and Evaluation	1,000,000.00	0		This Expenditure not feasible in 2021	
24	01090000090140	Kitting of Uniform Field Staff for Forestry	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
25	01090000090154	Establishment of Website for Ministry of Natural Resources	1,000,000.00	0		This Expenditure not feasible in 2021	
26	01090000090157	Coppice Management of Gmelina Plantations	1,600,000.00	0		This Expenditure not feasible in 2021	
29	01090000090164	World Forest Day	0	1,000,000.00		Non COVID-19 Related Expenditure	
30	01090000090194	Resuscitation of Moribund Atejere Control Post	0	2,000,000.00		Non COVID-19 Related Expenditure	
31	01090000090195	Raising of Indigenous Seedlings	0	1,500,000.00		Non COVID-19 Related Expenditure	
32	01090000090196	Planting of Indegenous Seedlings	0	2,000,000.00		Non COVID-19 Related Expenditure	
33	01090000090197	Maintenance of existing planted plantations	0	1,500,000.00		Non COVID-19 Related Expenditure	
	000010	Produce Inspection Services	44,000,000.00	41,500,000.00			
34	01090000100101	Supervision of grading	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
35	01090000100102	Supervision of Anti-Smuggling Activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
36	01090000100103	Purchase of 3 million Cocoa Seal at N9.00k each	20,000,000.00	16,500,000.00		Non COVID-19 Related Expenditure	
37	01090000100104	Rehabilitation of Produce Training School, Ondo	0	2,000,000.00		Non COVID-19 Related Expenditure	
38	01090000100105	Production of Specialized Documents for Produce and Allied Activities	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
39	01090000100106	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	0	2,000,000.00		Non COVID-19 Related Expenditure	
40	01090000100107	Pest Control Activities at Warehouses and Processing Factories	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
41	01090000100108	Quality Control at Warehouses and Processing Factories	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
43	01090000100119	Office of the Special Assistant to Governor on Natural Resources	8,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
44	01090000100120	Kitting of Uniform Staff for Produce	3,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
46	01090000100132	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	0	2,000,000.00		Non COVID-19 Related Expenditure	
47	01090000100135	Sensitization of Stakeholders on Produce Grading Parameters and Certification	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
48	01090000100136	Flag - Off of Cocoa Trade Main Season in Ondo State	1,000,000.00	0		This Expenditure not feasible in 2021	
Total:			92,100,000.00	82,400,000.00			
Total:	NEW PROJECTS			0			
Total:	MDAS Total:		92,100,000.00	82,400,000.00			
102	053500100100: MINISTRY OF ENVIRONMENT						
	EXISTING PROJECTS						
	000001	Tree Planting/Landscaping/Beautification	26,000,000.00	13,000,000.00			
1	02090000010201	i). Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaye and Agbogbo Areas	6,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
2	02090000010202	ii). Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	20,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000002	Environmental Education/Sensitization	7,000,000.00	13,000,000.00			
4	02090000020101	Town Hall Meeting and Stakeholders Workshop on Environmental Matters across the State.	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
5	02090000020102	Production of Information, Education and Communication (IEC) materials	2,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	02090000020103	Production and airing of jingles & documentary and Airing of Commissioner activities	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
7	02090000020104	School Environmental Awareness and sensitization, procurement of projector& accessories.	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000003	Solid Mineral Development Activities	5,000,000.00	2,000,000.00			
9	02090000030102	Monitoring Visits to all Mining sites (MINRENCO activities)	0	2,000,000.00		Non COVID-19 Related Expenditure	
10	02090000030103	Mineral investigation/exploration	5,000,000.00	0		Not feasible in 2021	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	000004	Ecological Control and Environmental Services	509,200,000.00	147,200,000.00			
13	02090000040103	Establishment of Memorial Parks in Akure, Owo, Ikare, Okitipupa, Ondo and Igbokoda (Land Acquisition)	1,200,000.00	1,200,000.00		Non COVID-19 Related Expenditure	
14	02090000040101	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of Water Hyacinth Harvester	290,000,000.00	72,000,000.00		Non COVID-19 Related Expenditure	
15	02090000040102	Maintenance of River Courses across the State	10,000,000.00	0		Not feasible in 2021	
16	02090000040104	Gully Erosion Control (Concrete Channelization) Works	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
19	02090000040110	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;	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
20	02090000040112	Environmental Data Gathering, ICT /Geographical information System laboratory	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
21	02090000040113	Environmental Governance(Review of Policy Regulations and Law)	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
22	02090000040114	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
23	02090000040115	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	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
24	02090000040116	Environmental Sanitation Activities	56,000,000.00	23,000,000.00		Non COVID-19 Related Expenditure	
27	02090000040131	Maintenance of Swamp Bogie	10,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
28	02090000040147	Fumigation of All Schools in Ondo State	120,000,000.00	0		Not feasible in 2021	
	000005	Oil and Gas Development Activities	6,000,000.00	8,000,000.00			
30	02090000050102	Joint Assessment Visit of Stakeholders to Oil well Facilities in the State	6,000,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
32	02090000050104	Stakeholders Forum for Oil Community Areas	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000006	Purchase of Office/ICT Equipment	0	31,570,000.00			
37	02050000060111	purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	0	2,220,000.00		Non COVID-19 Related Expenditure	
38	02050000060112	Purchase of laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	0	1,350,000.00		Non COVID-19 Related Expenditure	
39	02050000060113	Purchase of 2 canon 3500 lumen projectors with screen remote	0	500,000.00		Non COVID-19 Related Expenditure	
40	02050000060114	General Renovation of Headquarters offices and the offices Annex(Laboratory)	0	27,500,000.00		Non COVID-19 Related Expenditure	
	000110	Purchase/Refurbishment of Government Vehicle	2,000,000.00	11,295,000.00			
42	05090001100102	Refurbishment of Government Vehicle	2,000,000.00	10,895,000.00		Non COVID-19 Related Expenditure	
44	05090001100109	Procurement of TVS Honda Dispatch Motor Cycle	0	400,000.00		Non COVID-19 Related Expenditure	
	000143	Purchase of Office Furniture and Fittings	0	3,935,000.00			
48	02090001430104	Purchase of 10 Air Conditioners	0	1,000,000.00		Non COVID-19 Related Expenditure	
52	02090001430115	Purchase of 7 1.4ft inches office table	0	525,000.00		Non COVID-19 Related Expenditure	
53	02090001430116	Purchase of 10 of diplomat swivel chair	0	450,000.00		Non COVID-19 Related Expenditure	
54	02090001430117	Purchase of 608 office chairs,10 of 107 office chairs	0	910,000.00		Non COVID-19 Related Expenditure	
55	02090001430118	purchase of 10 units 20 inches OX fans	0	250,000.00		Non COVID-19 Related Expenditure	
56	02090001430120	printing of Letter Heads, Files,Jackets,Sealed Stickers	0	800,000.00		Non COVID-19 Related Expenditure	
Total:			555,200,000.00	230,000,000.00			
Total:	NEW PROJECTS			0			
Total:	MDAS Total:		555,200,000.00	230,000,000.00			
103	011100300100: ONDO STATE BOUNDARY COMMISSION						
	EXISTING PROJECTS						
	000012	Purchase of ICT/Office Equipment	0	880,000.00			
1	02110000120102	Purchase of Video Camera	0	200,000.00		Non COVID-19 Related Expenditure	
2	02110000120103	Purchase of 1 Photocopier	0	280,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
3	02110000120107	Purchase of 2HP laptops	0	400,000.00		Non COVID-19 Related Expenditure	
	000013	Renovation of Government Building	0	200,000.00			
5	02060000130102	Purchase of Sliding Windows	0	200,000.00		Non COVID-19 Related Expenditure	
	000014	Purchase of Office Furniture and Fittings	425,000.00	120,000.00			
7	02060000140102	Purchase of Conference Chairs	125,000.00	0		This Expenditure not feasible in 2021	
8	02060000140103	Purchase of 5 Executive Tables	300,000.00	0		This Expenditure not feasible in 2021	
10	02060000140113	Purchase of 100 yards of Window blinds for 12 Office Windows	0	120,000.00		Non COVID-19 Related Expenditure	
	000017	Purchase of Plants and Equipment	1,200,000.00	400,000.00			
11	02140000170101	Purchase of 1 Power Generating Set	1,200,000.00	400,000.00		Non COVID-19 Related Expenditure	
	Total:		1,625,000.00	1,600,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		1,625,000.00	1,600,000.00			
104	011102100200: LIAISON OFFICE, ABUJA						
	EXISTING PROJECTS						
	000094	Renovation of Government Building	5,000,000.00	65,000,000.00			
1	02060000940101	Maintenance of Governor's Lodge, Abuja	0	30,000,000.00		Non COVID-19 Related Expenditure	
3	02060000940104	Renovation of Government Building	5,000,000.00	35,000,000.00		Non COVID-19 Related Expenditure	
	Total:		5,000,000.00	65,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		5,000,000.00	65,000,000.00			
105	051705600100: ONDO STATE SCHOLARSHIP BOARD						
	EXISTING PROJECTS						
	000021	Purchase of Office/ICT Equipment	2,250,000.00	2,250,000.00			
5	03110000210102	Purchase of 2 hp Desktop Computers with Accessories	360,000.00	360,000.00		Non COVID-19 Related Expenditure	
6	03110000210103	Purchase of 3 nos HP Laptop Computers	540,000.00	540,000.00		Non COVID-19 Related Expenditure	
7	03110000210104	Purchase of 2 nos Sharp Photocopiers	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
8	03110000210105	Purchase of 3 (Three) OX Fan	90,000.00	90,000.00		Non COVID-19 Related Expenditure	
9	03110000210106	Maintenance of Official Website	460,000.00	460,000.00		Non COVID-19 Related Expenditure	
	000106	Human Capital Development	210,000,000.00	209,750,000.00			
10	03050001060301	Scholarship and Bursary Awards	210,000,000.00	209,750,000.00		Non COVID-19 Related Expenditure	
	Total:		212,250,000.00	212,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		212,250,000.00	212,000,000.00			
106	012500800100: SERVICE MATTERS DEPARTMENT						
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
	000024	Purchase of Office/ICT Equipment	2,000,000.00	1,000,000.00			
3	02130000240303	Purchase of Office/ICT Equipment	2,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	000025	Construction of Building	0	400,000.00			
5	02090000250101	Renovation of Staff Toilets	0	400,000.00		Non COVID-19 Related Expenditure	
	000026	Purchase of Office Furniture and Fittings	0	3,000,000.00			
7	02130000260101	Procurement of 10 Units of Adjustable Swing-door Metal File Cabinet @N100,000 each	0	1,000,000.00		Non COVID-19 Related Expenditure	
8	02130000260102	Provision of Window Blinds in Offices	0	1,000,000.00		Non COVID-19 Related Expenditure	
9	02130000260103	Purchase of Office Furniture and Fittings	0	1,000,000.00		Non COVID-19 Related Expenditure	
	000027	Renovation of Government Buildings	0	600,000.00			
10	02060000270101	Partitioning and Painting of Office Complex	0	600,000.00		Non COVID-19 Related Expenditure	
	Total:		2,000,000.00	5,000,000.00			
	NEW PROJECTS						
	Total:			0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
MDAS Total:			2,000,000.00	5,000,000.00			
107	022205700100: ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)						
	EXISTING PROJECTS						
	000111	Establishment of Industrial Park	55,000,000.00	120,000,000.00			
1	02120001110106	Ondo South Industrial Park Annex Topographical Survey @20m	0	10,000,000.00		Non COVID-19 Related Expenditure	
4	02120001110104	Monitoring and Supervision of PPP Project/Revenue Tracking	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
5	02120001110102	Community Relations (3 Senatorial Districts)	15,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
6	02120001110101	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	30,000,000.00	45,000,000.00		Non COVID-19 Related Expenditure	
7	02120001110107	Enumerator of Economic Crops and Assets @N20m per Senatorial District	0	15,000,000.00		Non COVID-19 Related Expenditure	
	000113	Development/Management of Free Trade Zone	100,000,000.00	220,000,000.00			
9	02120001130101	Development and Management of Ondo State Free Trade Zone	100,000,000.00	220,000,000.00		Non COVID-19 Related Expenditure	
	000114	Job Creation Drive	35,000,000.00	40,000,000.00			
12	02120001140103	Ease of Doing Business/ONDIPA NIPC Certification	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
13	02120001140104	Publicity/Media Relation	15,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
	000115	Establishment of Deep Sea Port	300,000,000.00	525,000,000.00			
14	02120001150101	Establishment/Management of Deep Sea Port	300,000,000.00	525,000,000.00		Non COVID-19 Related Expenditure	
	000116	Human Capital Development	25,000,000.00	95,000,000.00			
15	03050001160101	Capacity Building/Workshops	5,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
16	03050001160102	Investors Summit	20,000,000.00	70,000,000.00		Non COVID-19 Related Expenditure	
Total:			515,000,000.00	1,000,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			515,000,000.00	1,000,000,000.00			
108	012305500100: OWENA PRESS						
	000425	Procurement of Printing Machine	15,000,000.00	20,000,000.00			
10	02020004250101	Purchase of Biz Hub C1020.A3 Printer	15,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			15,000,000.00	20,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			15,000,000.00	20,000,000.00			
109	022900100100: OFFICE OF TRANSPORT						
	EXISTING PROJECTS						
	000073	Renovation of Government Building	17,000,000.00	8,000,000.00			
1	02060000730104	Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Officers	5,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
2	02060000730101	Fencing/Renovation of VIO's Offices	12,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000074	Clearing of Water Ways	256,811,800.00	250,000,000.00			
5	02160000740101	Clearing of Water Hycinth/Weeds along State Waterways and Allied Matters	256,811,800.00	250,000,000.00		Non COVID-19 Related Expenditure	
	000075	Purchase/Maintenance of Vehicles	10,000,000.00	5,000,000.00			
6	02170000750301	Purchase/Reconfiguration and Repairs of Towing Trucks	10,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000244	Construction of Government Building	20,000,000.00	10,000,000.00			
7	02060002440101	Completion of On-going Office Complex/Construction of Toilets	20,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000247	Road Furniture	12,000,000.00	9,000,000.00			
9	02170002470201	Road Furniture and Road/Waterways Maintenance.	10,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
11	02170002470205	Database Creation	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000415	Inland Port/Aerodrome Project Facilitation	20,000,000.00	8,000,000.00			
12	02190004150201	Facilitation of Alape Port/Igodaan-Lisa Aerodrome	20,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
	000450	Provision of Transport Jackets	2,000,000.00	0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
13	02170004500301	Provision of Jacket for Okada Riders	2,000,000.00	0		Not feasible in 2021	
Total:			337,811,800.00	290,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		337,811,800.00	290,000,000.00			
110	026100100100: OFFICE OF PUBLIC UTILITIES						
	EXISTING PROJECTS						
	000107	Intervention on Public Utilities	64,000,000.00	110,000,000.00			
1	02100001070106	Needs Assessment on Public Utilities	3,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
2	02100001070107	Support for Mini Grid	52,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
4	02100001070111	Renewable Energy Desk	2,000,000.00	0		Not feasible in 2021	
5	02100001070110	GIS/USSD reporting facilities and feedback harvesting mechanism	1,000,000.00	0		Not feasible in 2021	
8	02100001070102	Support for Cluster Off-Take Unit (COU)	3,000,000.00	0		Not feasible in 2021	
9	02100001070101	Stakeholders Forum on Public Utilities	3,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
10	02100001070104	Consultancy Services on Public Utilities	0	50,000,000.00		Non COVID-19 Related Expenditure	
Total:			64,000,000.00	110,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		64,000,000.00	110,000,000.00			
112	022000200100: DEBT MANAGEMENT OFFICE						
	EXISTING PROJECTS						
	000050	Renovation of Government Building	2,000,000.00	15,000,000.00			
1	02130000500301	Reroofing of Office Complex	0	5,000,000.00		Non COVID-19 Related Expenditure	
4	02130000500304	Renovation of Office Complex	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
	000051	Purchase of Office Equipment/ICT	2,000,000.00	0			
8	03130000510303	Procurement of Debt Management Software	2,000,000.00	0		Not feasible in 2021	
	000419	Human Capital Development	0	2,000,000.00			
9	05130004190401	Training of Staff on Debt Management	0	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,000,000.00	17,000,000.00			
	NEW PROJECTS						
Total:				0			
	MDAS Total:		4,000,000.00	17,000,000.00			
113	055200100200: DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT						
	EXISTING PROJECTS						
	000057	Purchase of Office/ICT Equipment	1,000,000.00	2,000,000.00			
1	03110000570101	Desktop Computers with printers 3{no} at the rate of 252.800 per one =758,400 { b }Laptop Computers System 4 {no} at the rate of 184,000 per one =736,000 {c} 2{no} Photocopiers at the rate of 252,800 per one =505,600 {d} 2{no} of Projectors with screen at the rate of 100.000 per one =200.000 {e} 1 {no} Generator at 180.000 per one	1,000,000.00	0		Not feasible in 2021	
3	03110000570106	3 units of Laptop computers at #300,000 per one	0	900,000.00		Non COVID-19 Related Expenditure	
6	03110000570109	Purchase of Tables.	0	600,000.00		Non COVID-19 Related Expenditure	
7	03110000570110	Purchase of Chairs.	0	500,000.00		Non COVID-19 Related Expenditure	
	000058	Ondo State House of Assembly Constituency Project	276,000,000.00	810,000,000.00			
8	02100000580101	Execution of Constituency Projects across the three senatorial districts of the State	276,000,000.00	810,000,000.00		Non COVID-19 Related Expenditure	
	000059	Rural Development	129,000,000.00	57,500,000.00			
9	05100000590101	Rural Community Projects (RUCOMP)	30,000,000.00	0		Not feasible in 2021	
10	05100000590199	Publicity with publications	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
11	05100000590103	Confidence Building Projects	10,000,000.00	0		Not feasible in 2021	
12	05100000590104	Grant-Aiding of Communal Self-Help Projects	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
13	05100000590105	Conduct of Baseline survey in Rural Areas of Ondo State for :-(i) Infrastructural facilities(ii) Rural Business (iii) Rural Extension	3,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
14	05100000590106	Conduct of Needs Assessment Survey in all the Rural Areas	0	2,500,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
15	05100000590107	Advocacy and Social Mobilization	60,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
16	05100000590108	Capacity Building	5,000,000.00	0		Not feasible in 2021	
17	05100000590109	Coordination of Rural Development Programme/Management of Zonal Offices	6,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
20	05100000590136	Completion of ongoing projects (RUCOMP)	0	20,000,000.00		Non COVID-19 Related Expenditure	
21	05100000590138	Trainings and compulsory Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, etc.)	0	7,000,000.00		Non COVID-19 Related Expenditure	
	000060	Monitoring and Evaluation	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
22	02100000600101	Monitoring and Evaluation of all Projects under the Supervision of the Directorate	5,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	000062	Renovation of Government Building	5,000,000.00	0			
23	02130000620101	Renovation of Zonal Offices	5,000,000.00	0		Not feasible in 2021	
	000123	Purchase/Refurbishment of Vehicles	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
24	05100001230101	Refurbishment of 4 Hilux Vehicles and 1 Bus	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
	Total:		418,000,000.00	873,500,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	01	Economic Empowerment Through Agriculture (General)		0		Non COVID-19 Related Expenditure	
	000495	Sustainable Rural Livelihood Project		144,000,000.00		Non COVID-19 Related Expenditure	
1	02060004950201	Community Engagement		18,000,000.00		Non COVID-19 Related Expenditure	
2	02060004950202	Rural Renewable Energy Project		72,000,000.00		Non COVID-19 Related Expenditure	
3	02060004950203	Keystone Rural Business		54,000,000.00		Non COVID-19 Related Expenditure	
	Total:			144,000,000.00		Non COVID-19 Related Expenditure	
	MDAS Total:		418,000,000.00	1,017,500,000.00			
114	022001200100: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
	EXISTING PROJECTS						
	000071	Perimeter Fencing	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
1	02090000710201	TRAINING AND CAPACITY BUILDING FOR AUDITORS	0	4,000,000.00		Non COVID-19 Related Expenditure	
3	02090000710203	REFURBISHMENT AND MAINTENANCE OF VEHICLES	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
6	02090000710210	Purchase of two Laptops with printer	500,000.00	0		Not feasible in 2021	
	000328	Human Capital Development	4,000,000.00	0		Non COVID-19 Related Expenditure	
7	03050003280101	TRAINING AND CAPACITY BUILDING FOR AUDITORS	4,000,000.00	0		Not feasible in 2021	
	Total:		6,000,000.00	5,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		6,000,000.00	5,000,000.00			
115	011103500100: ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT						
	EXISTING PROJECTS						
	000078	Purchase of Office/ICT Equipment	7,000,000.00	6,300,000.00			
1	02110000780301	Purchase of 5nos Desktop Computers with Accessories	1,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
2	02110000780302	Purchase of 3 nos Photocopiers	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
3	02110000780307	Digitalisation of Pension Transitional Department	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
	000079	Purchase of Office Furniture and Fittings	1,500,000.00	700,000.00			
5	02130000790302	Purchase of 5 nos Standing Fans	400,000.00	300,000.00		Non COVID-19 Related Expenditure	
6	02130000790303	Purchase of 3 nos Air Conditioners	0	400,000.00		Non COVID-19 Related Expenditure	
7	02130000790304	Purchase of Office/Conference Tables	600,000.00	0		Not Feasible in2021	
8	02130000790305	Purchase of Chairs for Office/Conference Room	500,000.00	0		Not Feasible in2022	
	000132	Construction of Building	3,500,000.00	3,000,000.00			
10	02060001320103	Maintenance of present Office Complex	3,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
	Total:		12,000,000.00	10,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		12,000,000.00	10,000,000.00			
116	011103500200: STATE PENSION COMMISSION						

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
	EXISTING PROJECTS						
	000090	Purchase of Office/ICT Equipment	24,890,000.00	13,460,000.00			
1	02110000900301	Purchase of 4nos of Desktop Computers,	1,000,000.00	0		Not feasible in 2021	
2	02110000900302	5 Laptop Computers @N243,600 each	1,000,000.00	0		Not feasible in 2021	
3	02110000900303	2 Server Computers @N610,000 each	1,000,000.00	0		Not feasible in 2021	
4	02110000900304	3.5KVA UPS@ N240,000	1,000,000.00	0		Not feasible in 2021	
5	02110000900305	Electronic Pension Contribution Collection System (EPCCOS) and Ancillary Matters	500,000.00	1,460,000.00		Non COVID-19 Related Expenditure	
6	02110000900306	2 Fax, duplex, wireless, scan, copy printer @ #45000	90,000.00	0		Not feasible in 2021	
7	02110000900307	10NOS 5000 A Automatic Voltage Stabilizer @ #30000	300,000.00	0		Not feasible in 2021	
8	02110000900315	Ict/Setting up of Pension Management Information System(MIS)	20,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
	000096	Purchase of Power Generating Set	0	0			
9	02140000960101	Purchase of 80KVA Power Generating Set @N6,102,000	0	0			
	000097	Provision of Office Furniture and Fittings	4,710,000.00	540,000.00			
10	02060000970101	Purchase of 5 Small Thermocool Refrigerators @ 180,000 each	500,000.00	0		Not feasible in 2021	
11	02060000970102	1 executive chair @ #80000	170,000.00	0		Not feasible in 2021	
12	02060000970103	15 Office managers swivel chairs @ #30000	670,000.00	0		Not feasible in 2021	
13	02060000970104	10 leather visitor conference chair @ #15000	355,000.00	0		Not feasible in 2021	
14	02060000970105	Ecosystem sofa set	350,000.00	0		Not feasible in 2021	
15	02060000970106	3 2 door filling cabinet fc-A 18th @ 65000	390,000.00	0		Not feasible in 2021	
16	02060000970107	10 Office Tables @ #20,000	200,000.00	0		Not feasible in 2021	
17	02060000970108	Legal and pension books	500,000.00	0		Not feasible in 2021	
18	02060000970109	4 LG Air conditional and 2 plasma Televisions	1,500,000.00	0		Not feasible in 2021	
19	02060000970110	3 Shredders @ #25000	75,000.00	0		Not feasible in 2021	
20	02060000970132	Office/ conference and Executive Tables	0	540,000.00		Non COVID-19 Related Expenditure	
Total:			29,600,000.00	14,000,000.00			
	NEW PROJECTS						
	13	Reform of Government and Governance (General)		1,000,000.00			
	000491	Renovation of Office Building		1,000,000.00			
1	02130004910401	Renovation of Office Building		1,000,000.00		Non COVID-19 Related Expenditure	
Total:				1,000,000.00			
MDAS Total:			29,600,000.00	15,000,000.00			
117	023800100500: YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)						
	EXISTING PROJECTS						
	000121	Capital Projects for YESSO	369,206,696.00	80,000,000.00			
1	01080001210101	State Contribution to YESSO Project	24,473,336.00	50,000,000.00		Non COVID-19 Related Expenditure	
2	01080001210103	YESSO Drawdown	244,733,360.00	0		Not feasible in 2021	
3	01080001210106	Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register)	100,000,000.00	30,000,000.00	30,000,000.00	COVID-19 Related Expenditure. O'Care Intervention Funds for the Covid-19 affected people	COVID-19 Related Expenditure. O'Care Intervention Funds for the Covid-19 affected people
Total:			369,206,696.00	80,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			369,206,696.00	80,000,000.00	30,000,000.00		
118	022200900100: CONSUMER PROTECTION COMMITTEE						
	EXISTING PROJECTS						
	000210	Purchase of Office Furniture	500,000.00	0			
4	02020002100101	Purchase of One no of Executive Table @ N120,000 and four no of executive chair @ N80,000 each for Directors	500,000.00	0		Not feasible in 2021	
	000211	Purchase of Laboratory Equipment	500,000.00	500,000.00			
7	02020002110103	Purchase of Mobile Analytical Kits and Testing Elements	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
	000466	Renovation of Office Building	0	500,000.00			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
8	02130004660401	Renovation of Office Building	0	500,000.00		Non COVID-19 Related Expenditure	
	000467	Refurbishment of Vehicles	1,000,000.00	1,000,000.00			
9	02130004670401	Overhauling of Vehicles	1,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
	Total:		2,000,000.00	2,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		2,000,000.00	2,000,000.00			
119	022000900100: POOLS BETTINGS AND LOTTERIES BOARD						
	EXISTING PROJECTS						
	000401	Purchase of Office Furniture and Fittings	0	2,550,000.00			
3	02120004010103	Purchase of Ten Cabinets	0	1,300,000.00		Non COVID-19 Related Expenditure	
4	02120004010104	Purchase of 4 Medium Size Refrigerators	0	1,000,000.00		Non COVID-19 Related Expenditure	
6	02120004010106	Purchase of 4 OX Fans	0	250,000.00		Non COVID-19 Related Expenditure	
	000402	Purchase of Office Equipment	1,650,000.00	2,450,000.00		Non COVID-19 Related Expenditure	
9	02120004020103	Purchase of 10 HP Laptops at N180,000 each	0	1,800,000.00		Non COVID-19 Related Expenditure	
10	02120004020104	Purchase of 4 Scanners	800,000.00	325,000.00		Non COVID-19 Related Expenditure	
11	02120004020105	Purchase of 5 Printers	250,000.00	325,000.00		Non COVID-19 Related Expenditure	
12	02120004020109	PURCHASE OF 3HP LAPTOP AT N200,000 EACH	600,000.00	0		Not feasible in 2021	
	000431	Sunshine Lotto	5,250,000.00	0			
16	01120004310103	Promotion of Sunshine Lotto	5,250,000.00	0		Not feasible in 2021	
	Total:		6,900,000.00	5,000,000.00			
	NEW PROJECTS						
	Total:			0			
	MDAS Total:		6,900,000.00	5,000,000.00			
120	052100200100: CONTRIBUTORY HEALTH COMMISSION						
	EXISTING PROJECTS						
	000457	Purchase of Office Equipment	9,400,000.00	5,600,000.00			
1	04040004570201	Purchase of Computers, Tablets	5,280,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
2	04040004570202	Purchase of Photocopiers	820,000.00	0		Not feasible in 2021	
3	04040004570203	Purchase of Scanners	600,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
4	04040004570204	Purchase of Printers	1,200,000.00	500,000.00		Non COVID-19 Related Expenditure	
5	04040004570205	Purchase of Projectors	400,000.00	400,000.00		Non COVID-19 Related Expenditure	
6	04040004570206	Purchase of Office Camera	600,000.00	500,000.00		Non COVID-19 Related Expenditure	
7	04040004570207	Purchase of Binding Equipment	500,000.00	0		Not feasible in 2021	
	000458	Purchase of Office Furniture	8,400,000.00	1,700,000.00		Non COVID-19 Related Expenditure	
8	05040004580201	Purchase of Executive Tables	3,000,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
9	05040004580202	Purchase of Chairs	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
10	05040004580203	Purchase of Safes, file cabinets,cupboards, aluminum partition	3,000,000.00	0		Not feasible in 2021	
11	05040004580204	Purchase of Air conditioners	1,200,000.00	0		Not feasible in 2021	
12	05040004580205	Purchase of window blinds	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
	000459	Construction of Building	0	450,000,000.00			
13	02040004590201	Construction of New Office Complex	0	450,000,000.00		Non COVID-19 Related Expenditure	
	000460	Purchase of Vehicles	0	22,000,000.00			
14	05040004600201	Procurement of Operational Vehicle: Toyotal Hilux	0	22,000,000.00		Non COVID-19 Related Expenditure	
	000461	Human Capital Development	10,300,000.00	10,500,000.00			
15	03040004610201	Training and Manpower Development	10,300,000.00	6,500,000.00		Non COVID-19 Related Expenditure	
16	03040004610202	Research on Contributory Health Scheme	0	4,000,000.00		Non COVID-19 Related Expenditure	
	000474	Public Health Programme	876,000,000.00	1,411,200,000.00			
18	04040004740103	Public Enlightenment, Monitoring & Evaluation	10,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
19	04040004740101	Health Care for Under 5 and Pregnant Women	600,000,000.00	600,000,000.00		Non COVID-19 Related Expenditure	
20	04040004740102	Re-imbusement to PHCs and Hospitals	256,000,000.00	728,000,000.00		Non COVID-19 Related Expenditure	
21	04040004740104	Procurement of Medicament & Consumables to combat Covid-19 pandemic	10,000,000.00	0		Not feasible in 2021	
22	04040004740105	Advocacy, Sensitization and Marketing	0	3,000,000.00		Non COVID-19 Related Expenditure	
23	04040004740106	Accreditation, Registration & Monitoring of Health facilities	0	2,200,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
24	04040004740107	ICT Unit maintenance	0	500,000.00		Non COVID-19 Related Expenditure	
25	04040004740108	Website Subscription	0	500,000.00		Non COVID-19 Related Expenditure	
26	04040004740110	Printing of Data tools	0	2,000,000.00		Non COVID-19 Related Expenditure	
27	04040004740111	Development of the Health Insurance Scheme Software and Hardware Infrastructure	0	71,000,000.00		Non COVID-19 Related Expenditure	
Total:			904,100,000.00	1,901,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			904,100,000.00	1,901,000,000.00			
121	011105200100: DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)						
	EXISTING PROJECTS						
	000464	Purchase of Office Equipment	1,900,000.00	1,500,000.00			
1	05130004640401	Purchase of 3 nos each of Desktop and Laptop Computers	500,000.00	650,000.00		Non COVID-19 Related Expenditure	
2	05130004640402	Purchase of 2 nos of Sharp Photocopiers	300,000.00	0		Not feasible in 2021	
3	05130004640403	Purchase of Office Equipment (General)	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
4	05130004640404	Purchase of 12.5 KVA Generator	350,000.00	0		Not feasible in 2021	
5	05130004640405	Purchase of Motorcycle	250,000.00	350,000.00		Non COVID-19 Related Expenditure	
	000465	Purchase of Office Furniture	300,000.00	500,000.00		Non COVID-19 Related Expenditure	
6	05130004650402	Purchase of Office Furniture and Fittings	300,000.00	500,000.00		Non COVID-19 Related Expenditure	
Total:			2,200,000.00	2,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			2,200,000.00	2,000,000.00			
122	025200100100: MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE						
	EXISTING PROJECTS						
	000462	Water Supply Sanitation and Hygiene Programme	13,500,000.00	14,500,000.00			
1	05100004620101	Improved Water Supply and Sanitation Coordination, Monitoring & Evaluation	10,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	05100004620102	Improved Water Sanitation and Hygiene (WASH) Sector Emergency Response Implementation and Empowerment	1,500,000.00	500,000.00		Non COVID-19 Related Expenditure	
3	05100004620103	Capacity Building for Staff of the Ministry and for Staff of Sector-Plan Implementing Agencies	0	1,000,000.00		Non COVID-19 Related Expenditure	
4	05100004620104	Research & Development of Low Cost, Affordable, Practical and Appropriate Technologies for Water and Sanitation Services Delivery including Research into Local Technologies for manufacture of Local Spare Parts Village Level Operation Mechanics (VLOM).	2,000,000.00	0		Not feasible in 2021	
7	05100004620113	Participation in National Council on Water Resources	0	3,000,000.00		Non COVID-19 Related Expenditure	
8	05100004620112	Fumigation/Decontamination Activities	0	3,000,000.00		Non COVID-19 Related Expenditure	
9	05100004620114	World Day Celebrations (Global Handwashing Day, World Toilet Day, Menstrual Hygiene Day, World Water Day e.t.c)	0	5,000,000.00		Non COVID-19 Related Expenditure	
	000463	Renovation of Office Building	0	2,000,000.00		Non COVID-19 Related Expenditure	
10	02100004630101	Renovation of the Ministry's Headquarters Office Complex	0	2,000,000.00		Non COVID-19 Related Expenditure	
	000470	Provision of Office Equipments	3,900,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
13	05100004700101	Purchase of Desktop and Laptop Computers	2,200,000.00	800,000.00		Non COVID-19 Related Expenditure	
14	05100004700102	Purchase of Laserjet Printers	500,000.00	500,000.00		Non COVID-19 Related Expenditure	
15	05100004700103	Purchase of Scanners	200,000.00	200,000.00		Non COVID-19 Related Expenditure	
16	05100004700104	Purchase of Photocopiers	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
	000471	Provision of Office Furniture & Fittings	4,450,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
17	05100004710101	Purchase of Office Tables & Conference Tables	2,500,000.00	1,000,000.00		Non COVID-19 Related Expenditure	
18	05100004710102	Purchase of Executive & Office Chairs	1,000,000.00	500,000.00		Non COVID-19 Related Expenditure	
19	05100004710103	Purchase of Air Conditioners	950,000.00	500,000.00		Non COVID-19 Related Expenditure	
20	05100004710104	Purchase of Office Safes & Cabinets	0	0			
	000472	Water Conservation and Management	2,000,000.00	0			

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
21	05100004720101	Water Conservation and Management Implementation and Sustainability	2,000,000.00	0		Not feasible in 2021.	
	000475	Refurbishment of Vehicle	5,000,000.00	2,500,000.00			
26	02100004750201	Refurbishment of Vehicles	5,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
	000482	Clean Ondo Campaign Programme	30,000,000.00	15,000,000.00			
27	05100004820101	Clean Ondo Campaign Programme	30,000,000.00	15,000,000.00		Non COVID-19 Related Expenditure	
Total:			58,850,000.00	38,000,000.00			
	NEW PROJECTS						
Total:				0			
MDAS Total:			58,850,000.00	38,000,000.00			
123	053500100200: NEW MAP PROJECT OFFICE						
	EXISTING PROJECTS						
	000477	Ecological Control Programme	1,301,000,000.00	1,550,000,000.00		Non COVID-19 Related Expenditure	
1	05090004770101	New Map Draw Down	1,201,000,000.00	1,250,000,000.00		Non COVID-19 Related Expenditure	
2	05090004770102	New Map (Counterpart Contribution)	100,000,000.00	300,000,000.00		Non COVID-19 Related Expenditure	
Total:			1,301,000,000.00	1,550,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			1,301,000,000.00	1,550,000,000.00		Non COVID-19 Related Expenditure	
124	023305100200: ONDO STATE UN-REDD+ PROJECT						
	EXISTING PROJECTS						
	000478	REDD+ Programme	110,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
1	01010004780301	REDD+ Draw Down	50,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
2	01010004780302	Government Counterpart Contribution for REDD+	60,000,000.00	40,000,000.00		Non COVID-19 Related Expenditure	
Total:			110,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			110,000,000.00	80,000,000.00		Non COVID-19 Related Expenditure	
125	023400100300: PUBLIC WORKS DEPARTMENT (OSARMCO)						
	EXISTING PROJECTS						
	000479	Rehabilitation of Roads	200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
1	02170004790101	Maintenance of Urban and Rural Roads in Ondo State	200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
Total:			200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
Total:				0		Non COVID-19 Related Expenditure	
MDAS Total:			200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
126	012400400300: ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)						
	EXISTING PROJECTS						
	000488	Provision of Furniture and Fittings	4,580,000.00	9,680,000.00		Non COVID-19 Related Expenditure	
1	05020004880301	Procurement of Office Tables	2,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	05020004880302	Procurement of Office Chairs	1,500,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
3	05020004880303	Purchase of 2 Nos of Air Conditioners	360,000.00	720,000.00		Non COVID-19 Related Expenditure	
4	05020004880304	Purchase of 2 nos Fridge	240,000.00	480,000.00		Non COVID-19 Related Expenditure	
5	05020004880305	Purchase of 24 Nos Fans	480,000.00	480,000.00		Non COVID-19 Related Expenditure	
	000489	Office Equipment/Renovation of Office	50,420,000.00	80,320,000.00		Non COVID-19 Related Expenditure	
6	05020004890301	Purchase of 2 Nos of Security Screening Machines @N650,000 each	1,300,000.00	1,500,000.00		Non COVID-19 Related Expenditure	
7	05020004890302	Renovation of Office Building	47,805,000.00	70,935,000.00		Non COVID-19 Related Expenditure	
8	05020004890303	Purchase of 1 No Photocopying Machine	240,000.00	960,000.00		Non COVID-19 Related Expenditure	
9	05020004890304	Purchase of 2 Nos Desktop and 1 Nos of Laptop Computers	480,000.00	720,000.00		Non COVID-19 Related Expenditure	
10	05020004890305	Purchase of 1 Nos Scanner	80,000.00	160,000.00		Non COVID-19 Related Expenditure	
11	05020004890306	Purchase of 1 No Shredding Machine	15,000.00	45,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
12	05020004890307	1 Nos Power Generating Set	500,000.00	6,000,000.00		Non COVID-19 Related Expenditure	
	000490	Human Capital Development	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
13	05020004900301	Human Capital Development	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			60,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	02	Societal Re-orientation (General)		350,000,000.00		Non COVID-19 Related Expenditure	
	000504	Security Equipments		250,000,000.00		Non COVID-19 Related Expenditure	
1	05020005040301	Provision of Security Consumables		250,000,000.00		Non COVID-19 Related Expenditure	
Total:				250,000,000.00		Non COVID-19 Related Expenditure	
MDAS Total:			60,000,000.00	350,000,000.00		Non COVID-19 Related Expenditure	
127	022205600100: ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)					Non COVID-19 Related Expenditure	
	EXISTING PROJECTS					Non COVID-19 Related Expenditure	
Total:			0	0		Non COVID-19 Related Expenditure	
	NEW PROJECTS					Non COVID-19 Related Expenditure	
	03	Poverty Alleviation		1,150,000,000.00		Non COVID-19 Related Expenditure	
	000497	Entrepreneurship Programmes/Projects		1,135,750,000.00		Non COVID-19 Related Expenditure	
1	01030004970101	Entrepreneurs Cycle Fund (Loans to Entrepreneurs in the 18 LGAs)		1,000,000,000.00		Non COVID-19 Related Expenditure	
2	01030004970102	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up		20,350,000.00		Non COVID-19 Related Expenditure	
3	01030004970103	Entrepreneurs Master Class:Capacity building for Entrepreneurs		15,000,000.00		Non COVID-19 Related Expenditure	
4	01030004970104	Entrepreneurship Development Programmes: (i) My Innovation and Invention,(ii) Home and Away,(iii) Digital Woman, (iv) My Governor and Me (v) Broadcast your Business		20,900,000.00		Non COVID-19 Related Expenditure	
5	01030004970105	Monitoring and Supervision of loan facility Projects and stipend for Volunteers (Field assistants across the 18 LGAs)		35,000,000.00		Non COVID-19 Related Expenditure	
6	01030004970106	Youth unemployment conferences and other Professional workshop		30,000,000.00		Non COVID-19 Related Expenditure	
7	01030004970107	Publicity of the Agency's activities		14,500,000.00		Non COVID-19 Related Expenditure	
	000498	Office Furniture		4,400,000.00		Non COVID-19 Related Expenditure	
8	01030004980101	Purchase of Office Furniture(30 units of Executive Massage Chairs @ N30,000.00/unit		900,000.00		Non COVID-19 Related Expenditure	
9	01030004980102	Purchase Office Furniture (30units of Executive Modern Tables @ N45,000/unit		1,350,000.00		Non COVID-19 Related Expenditure	
10	01030004980104	Purchase of Office Furniture (10 units of File Cabinet @ N65,000.00/unit		650,000.00		Non COVID-19 Related Expenditure	
11	01030004980103	Partitioning of Offices and Lightening (Headquarter and outstations in the 18 LGAs)		1,500,000.00		Non COVID-19 Related Expenditure	
	000499	Office Equipment		9,850,000.00		Non COVID-19 Related Expenditure	
12	01030004990103	Purchase of Office Equipment(Projector)		750,000.00		Non COVID-19 Related Expenditure	
13	01030004990106	Purchase of Office Equipment(5units of Laserjet Pro M402d Printers @ 150,000.00/unit		750,000.00		Non COVID-19 Related Expenditure	
14	01030004990102	Purchase of Office Equipment(4units of Sharp Photocopying Machine @ 300,000.00/unit		1,200,000.00		Non COVID-19 Related Expenditure	
15	01030004990108	Purchase of Office Equipment(2units of Scanning Machine @ N70,000/unit		150,000.00		Non COVID-19 Related Expenditure	
16	01030004990109	Purchase of Office Equipment(10units of HP Core high Laptops @ 200,000.00/unit for key officers of the Agency		2,000,000.00		Non COVID-19 Related Expenditure	
17	01030004990101	Media Equipment:2 units of Laptop MacBook Pro 2018 @ N600,000.00/unit, Canon 5D Mark III Digital Camera @ N980,000.00, One unit of Canon Lens 24-70MMM @ 300,000.00, One unit of Canon Lens 70-200MM @ N520,000.00		3,000,000.00		Non COVID-19 Related Expenditure	

S/N	Programme Segment	Programmes / Projects / Activities	Approved Estimate (N)		Amount for COVID-19 response 2020 (N)	Remarks on Non COVID-19 related Expenditure	Remarks on COVID-19 related Expenditure
			2020	2021			
18	01030004990107	Website upgrade, Maintenance and Software fee		2,000,000.00		Non COVID-19 Related Expenditure	
Total:				1,150,000,000.00			
MDAS Total:			0	1,150,000,000.00			
128	026300200100: ONDO STATE BUILDING CONTROL AGENCY						
	EXISTING PROJECTS						
Total:			0	0			
	NEW PROJECTS						
	06	Housing and Urban Development (General)		100,000,000.00			
	000505	Purchase of Vehicles		100,000,000.00			
1	02060005050201	Purchase of 3 Nos of Hilux		80,000,000.00		Non COVID-19 Related Expenditure	
2	02060005050202	Building Control Equipment and Other Ancillary Programmes		20,000,000.00		Non COVID-19 Related Expenditure	
Total:				100,000,000.00			
MDAS Total:			0	100,000,000.00			
TOTAL CAPITAL:			51,355,288,931.88	69,915,484,355.59	9,099,100,000.00		

ONDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES
SECTORAL ALLOCATION OF 2021 BUDGET (N)

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
	01	Agricultural Development					
1	023305100100	Ministry of Natural Resources	699,191,330.16	82,400,000.00	0	781,591,330.16	
2	023305200100	Ondo State Aforestation Project	6,000,000.00	0	0	6,000,000.00	
3	023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	3,705,000.00	2,000,000,000.00	0	2,003,705,000.00	
4	021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	3,705,000.00	1,660,306,813.00	0	1,664,011,813.00	
5	021500100100	Ministry of Agriculture	484,436,117.90	2,594,700,000.00	0	3,079,136,117.90	
6	021502100100	Forestry Staff Training School, Owo	950,000.00	0	0	950,000.00	
7	021510200100	Agricultural Development Programme	270,867,421.22	80,000,000.00	0	350,867,421.22	
8	021511000100	Agricultural Input and Supply Agency	61,685,257.22	25,000,000.00	0	86,685,257.22	
9	021511500100	Agro-Climatological and Ecological Project	3,396,250.00	9,000,000.00	0	12,396,250.00	
10	021511600100	Cocoa Revolution Office	4,940,000.00	350,000,000.00	0	354,940,000.00	
11	021510200200	Fadama Project	8,550,000.00	0	0	8,550,000.00	
12	023305100200	Ondo State UN-REDD+ Project	6,175,000.00	80,000,000.00	0	86,175,000.00	
13	021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	2,375,000.00	0	0	2,375,000.00	
SECTOR TOTAL:			1,555,976,376.50	6,881,406,813.00	0	8,437,383,189.50	4.82%
	02	Trade and Industry					
1	022200100100	Ministry of Commerce, Industries and Cooperatives	304,982,005.02	316,400,000.00	0	621,382,005.02	
2	022200900100	Consumer Protection Committee	5,300,000.00	2,000,000.00	0	7,300,000.00	
3	022205100100	Micro Credit Agency	72,008,805.60	488,000,000.00	0	560,008,805.60	
4	023600100100	Ministry of Culture and Tourism	206,189,564.36	40,000,000.00	0	246,189,564.36	
5	022205700100	Ondo State Investment Promotion Agency (ONDIPA)	178,000,000.00	1,000,000,000.00	0	1,178,000,000.00	
6	022205600100	Ondo State Entrepreneurship Agency (ONDEA)	24,000,000.00	1,150,000,000.00	0	1,174,000,000.00	
SECTOR TOTAL:			790,480,374.98	2,996,400,000.00	0	3,786,880,374.98	2.17%
	03	Education					
1	051705400900	Zonal Teaching Service Commission, Owena	2,850,000.00	1,000,000.00	0	3,850,000.00	
2	051705401000	Zonal Teaching Service Commission, Owo	2,850,000.00	1,000,000.00	0	3,850,000.00	
3	051705600100	Ondo State Scholarship Board	43,411,372.92	212,000,000.00	0	255,411,372.92	
4	051705500100	Board of Adult, Technical and Vocational Education	536,608,830.75	270,000,000.00	0	806,608,830.75	
5	051705400200	Zonal Teaching Service Commission, Akure	2,850,000.00	1,000,000.00	0	3,850,000.00	

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
6	051705400300	Zonal Teaching Service Commission, Ikare	2,850,000.00	1,000,000.00	0	3,850,000.00	
7	051705400400	Zonal Teaching Service Commission, Irele	2,850,000.00	1,000,000.00	0	3,850,000.00	
8	051705400500	Zonal Teaching Service Commission, Odigbo	2,850,000.00	1,000,000.00	0	3,850,000.00	
9	051705400600	Zonal Teaching Service Commission, Oka	2,850,000.00	1,500,000.00	0	4,350,000.00	
10	051705400700	Zonal Teaching Service Commission, Okitipupa	2,850,000.00	1,000,000.00	0	3,850,000.00	
11	051705400800	Zonal Teaching Service Commission, Ondo	2,850,000.00	1,000,000.00	0	3,850,000.00	
12	051700100100	Ministry of Education, Science and Technology	1,638,572,008.23	2,050,000,000.00	0	3,688,572,008.23	
13	051700100200	Zonal Education Offices	5,400,000.00	0	0	5,400,000.00	
14	051700100300	Ondo State Education Endowment Fund Office	6,970,000.00	0	0	6,970,000.00	
15	051700300100	State Universal Basic Education Board (SUBEB) Headquarters	443,801,773.08	3,031,329,348.52	0	3,475,131,121.60	
16	051700300200	State Universal Basic Education Board (Subeb) Zonal Office	23,750,000.00	0	0	23,750,000.00	
17	051700300300	Mega Schools	22,800,000.00	0	0	22,800,000.00	
18	051700800100	Ondo State Library Board	43,613,787.57	32,000,000.00	0	75,613,787.57	
19	051701800100	Rufus Giwa polytechnic, Owo	2,600,000,000.00	250,000,000.00	0	2,850,000,000.00	
20	051702100100	Adekunle Ajasin University, Akungba Akoko	2,102,000,000.00	450,000,000.00	0	2,552,000,000.00	
21	051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	765,000,000.00	400,000,000.00	0	1,165,000,000.00	
22	051705400100	Teaching Service Commission	17,512,137,277.44	10,000,000.00	0	17,522,137,277.44	
23	051702100300	Ondo State University of Medical Sciences	765,000,000.00	300,000,000.00	0	1,065,000,000.00	
SECTOR TOTAL:			26,534,715,049.99	7,014,829,348.52	0	33,549,544,398.51	19.19%
	04	Health					
1	052111700100	Ondo State Agency for the Control of Aids (ODSACA)	6,000,000.00	144,000,000.00	0	150,000,000.00	
2	052100300100	Primary Health Care Management Board	705,024,375.97	394,375,000.00	0	1,099,399,375.97	
3	052102600100	Ondo State University of Medical Sciences Teaching Hospital	1,750,000,000.00	1,100,000,000.00	0	2,850,000,000.00	
4	052110200100	Hospitals Management Board	8,744,656,468.16	250,000,000.00	0	8,994,656,468.16	
7	052110600100	School of Health Technology	2,850,000.00	10,000,000.00	0	12,850,000.00	
8	052111500100	Emergency Response Service	32,718,750.00	35,000,000.00	0	67,718,750.00	
9	052110300100	Board of Alternative Medicine	3,705,000.00	2,500,000.00	0	6,205,000.00	
10	052111600100	Neuro-Psychiatric Specialist Hospital	7,175,350.00	15,000,000.00	0	22,175,350.00	
11	052100100100	Ministry of Health	840,658,931.39	2,010,000,000.00	0	2,850,658,931.39	
12	052100200100	Contributory Health Commission	9,500,000.00	1,901,000,000.00	0	1,910,500,000.00	
13	052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	0	0	6,000,000.00	
SECTOR TOTAL:			12,108,288,875.52	5,861,875,000.00	0	17,970,163,875.52	10.28%

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
	05	Information					
1	012305500100	Owena Press	122,000,000.00	20,000,000.00	0	142,000,000.00	
2	012305600100	Ondo State Signage Agency	16,175,000.00	50,000,000.00	0	66,175,000.00	
3	012300300100	Ondo State Radiovision Corporation	256,544,800.85	183,000,000.00	0	439,544,800.85	
4	012300100100	Ministry of Information and Orientation	782,615,616.11	124,000,000.00	0	906,615,616.11	
5	012300400200	Orange FM	61,357,950.22	80,000,000.00	0	141,357,950.22	
SECTOR TOTAL:			1,238,693,367.18	457,000,000.00	0	1,695,693,367.18	0.97%
	06	Social and Community Development					
1	051300100200	Ondo State Football Development Agency	804,700,000.00	10,000,000.00	0	814,700,000.00	
2	051300100100	Ministry of Youth and Sports Development	124,732,486.68	25,000,000.00	0	149,732,486.68	
3	051400100100	Ministry of Women Affairs and Social Development	474,244,550.56	42,000,000.00	0	516,244,550.56	
4	051400100200	Agency for the Welfare of the Physically Challenged Persons	35,940,000.00	22,000,000.00	0	57,940,000.00	
5	053905100100	Ondo State Sports Council	471,570,193.84	430,000,000.00	0	901,570,193.84	
6	053905300100	Ondo State Football Academy	44,500,000.00	0	0	44,500,000.00	
7	055200200100	Ondo State Community and Social Development Agency	13,200,000.00	365,400,000.00	0	378,600,000.00	
8	055200100200	Directorate of Rural and Community Development	92,920,542.52	1,017,500,000.00	0	1,110,420,542.52	
SECTOR TOTAL:			2,061,807,773.60	1,911,900,000.00	0	3,973,707,773.60	2.27%
	07	Infrastructural Development					
1	025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	16,820,000.00	38,000,000.00	0	54,820,000.00	
2	025210200100	Ondo State Water Corporation	530,582,493.42	3,187,006,988.96	0	3,717,589,482.38	
3	025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	94,113,246.38	959,599,496.00	0	1,053,712,742.38	
4	025305300100	Ondo State Development and Property Corporation	140,094,955.20	45,000,000.00	0	185,094,955.20	
5	025305700100	Direct Labour Agency	6,000,000.00	60,000,000.00	0	66,000,000.00	
6	026000100100	Ministry of Lands and Housing	241,860,406.57	6,980,000,000.00	0	7,221,860,406.57	
7	022800700100	State Information Technology Agency (SITA)	101,967,422.03	85,000,000.00	0	186,967,422.03	
8	022900100100	Office of Transport	370,611,389.41	290,000,000.00	0	660,611,389.41	
9	022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	8,000,000.00	0	0	8,000,000.00	
10	023100300100	Ondo State Electricity Board	557,219,277.46	160,000,000.00	0	717,219,277.46	
11	023400100100	Ministry of Works and Infrastructure	417,149,226.13	22,081,000,000.00	0	22,498,149,226.13	
12	026300100100	Ministry of Physical Planning and Urban Development	143,410,761.63	80,000,000.00	0	223,410,761.63	
13	022800700200	State Information Technology Agency (SITA) Area Offices	5,130,000.00	0	0	5,130,000.00	
14	026100100100	Office of Public Utilities	27,525,000.00	110,000,000.00	0	137,525,000.00	

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
15	026300100200	Ministry of Physical Planning and Urban Development -Area Offices	8,027,500.00	0	0	8,027,500.00	
16	023400100300	Public Works Department (OSARMCO)	50,000,000.00	100,000,000.00	0	150,000,000.00	
17	026300200100	Ondo State Building Control Agency	54,000,000.00	100,000,000.00	0	154,000,000.00	
SECTOR TOTAL:			2,772,511,678.23	34,275,606,484.96	0	37,048,118,163.19	21.19%
	08	Environment and Sewage Management					
1	053505300100	Ondo State Waste Management	259,155,647.92	515,000,000.00	0	774,155,647.92	
2	053500100100	Ministry of Environment	237,555,070.46	230,000,000.00	0	467,555,070.46	
3	053500100200	New Map Project Office	8,645,000.00	1,550,000,000.00	0	1,558,645,000.00	
SECTOR TOTAL:			505,355,718.38	2,295,000,000.00	0	2,800,355,718.38	1.60%
	09	Regional Development					
1	045100200100	Ondo State Oil Producing Area Development Commission	0	0	4,633,511,025.29	4,633,511,025.29	
SECTOR TOTAL:			0	0	4,633,511,025.29	4,633,511,025.29	2.65%
	10	Administration of Justice					
1	031800100100	Ondo State Judiciary	1,823,028,418.65	534,000,000.00	0	2,357,028,418.65	
2	031801100100	Ondo State Judicial Service Commission	120,916,099.29	10,000,000.00	0	130,916,099.29	
3	031801200100	Office of Honourable Chief Judge	45,000,000.00	0	0	45,000,000.00	
4	031801300100	Judiciary Division	26,000,000.00	0	0	26,000,000.00	
5	032600100100	Ministry of Justice	386,546,794.04	502,000,000.00	0	888,546,794.04	
6	032600200100	Ondo State Law Commission	11,126,947.36	243,000,000.00	0	254,126,947.36	
7	032600300100	Citizen's Right Mediation Centre/Office of Public Defenders	9,262,500.00	0	0	9,262,500.00	
8	032605200100	Customary Court of Appeal	782,750,319.42	130,000,000.00	0	912,750,319.42	
9	032605200200	Office of the President of the Customary Court of Appeal	36,000,000.00	0	0	36,000,000.00	
10	032605200300	Customary Court of Appeal - Judicial Divisions	17,500,000.00	0	0	17,500,000.00	
SECTOR TOTAL:			3,258,131,078.76	1,419,000,000.00	0	4,677,131,078.76	2.67%
	11	Public Finance					
1	023800400100	Ondo State Bureau of Statistics	102,308,705.17	50,000,000.00	0	152,308,705.17	
2	022000800100	Ondo State Internal Revenue Service	0	0	5,276,607,239.05	5,276,607,239.05	
3	023800100100	Ministry of Economic Planning and Budget	795,529,756.61	550,000,000.00	0	1,345,529,756.61	
4	023800100200	Budget Office	22,000,000.00	0	0	22,000,000.00	
5	023800100300	Manpower Development Office	10,000,000.00	0	0	10,000,000.00	
6	025000200100	Bureau of Public Procurement (BPP)	19,475,000.00	70,000,000.00	0	89,475,000.00	
7	022001100100	Office of the State Auditor General	327,767,428.29	7,000,000.00	0	334,767,428.29	

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
8	022001200100	Office of Auditor General for Local Government	95,517,414.28	5,000,000.00	0	100,517,414.28	
9	022000900100	Pools Bettings and Lotteries Board	9,262,500.00	5,000,000.00	0	14,262,500.00	
10	022000100100	Ministry of Finance	14,777,045,890.18	1,499,766,709.11	0	16,276,812,599.29	
11	022000100200	Expenditure Office	24,000,000.00	0	0	24,000,000.00	
12	022000200100	Debt Management Office	44,000,000.00	17,000,000.00	0.00	61,000,000.00	
13	022000700100	Office of the Accountant General	446,500,000.00	340,000,000.00	0	786,500,000.00	
14	023800100500	Youth Employment and Social Support Operations (YESSO)	9,262,500.00	80,000,000.00	0	89,262,500.00	
15	023800100600	Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	0	0	16,000,000.00	
16	022000100400	State Finance	12,000,000.00	0	0	12,000,000.00	
17	022000700200	Treasury Cash Offices (TCOs)	37,050,000.00	0	0	37,050,000.00	
18	022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	0	0	12,000,000.00	
19	023800100700	Economic Intelligence Office	11,220,000.00	0	0	11,220,000.00	
20	023800100800	Ondo-CARES Programme Coordinating Office	17,100,000.00	0	0	17,100,000.00	
SECTOR TOTAL:			16,788,039,194.53	2,623,766,709.11	5,276,607,239.05	24,688,413,142.69	14.12%
	12	General Administration					
1	011100100100	Governor's Office-Government House and Protocol	1,764,959,120.65	120,000,000.00	0	1,884,959,120.65	
2	011100100200	Deputy Governor's Office	380,483,830.61	30,000,000.00	0	410,483,830.61	
3	011100200100	Office of Senior Special Assistants to the Governor	100,000,000.00	0	0	100,000,000.00	
4	011100200300	Office of the Special Advisers to the Governor	83,000,000.00	0	0	83,000,000.00	
5	011100300100	Ondo State Boundary Commission	12,850,000.00	1,600,000.00	0	14,450,000.00	
6	012400400100	Nigeria Security and Civil Defence Corps	2,000,000.00	0	0	2,000,000.00	
7	011100800100	State Emergency Management Agency (SEMA)	0	250,000,000.00	0	250,000,000.00	
8	012400700100	Fire Services	4,940,000.00	0	0	4,940,000.00	
9	012500100100	Office of the Head of Service	48,000,000.00	9,000,000.00	0	57,000,000.00	
10	012500100200	Senior Staff Club	2,500,000.00	0	0	2,500,000.00	
11	012500600100	Public Service Training Institute	32,400,000.00	40,000,000.00	0	72,400,000.00	
12	012500700100	Office of Establishments	351,783,865.38	8,000,000.00	0	359,783,865.38	
13	011101300100	Office of the Secretary to State Government (SSG)	24,000,000.00	0	0	24,000,000.00	
14	012500700200	E-Personel Administration Salary System (e-PASS) Office	4,000,000.00	0	0	4,000,000.00	
15	011101300200	General Administration	353,911,965.11	830,000,000.00	0	1,183,911,965.11	
16	011101400100	Political and Economic Affairs Department	1,955,023,052.75	0	0	1,955,023,052.75	
17	011101700100	Cabinet and Special Services Department	103,945,952.30	6,000,000.00	0	109,945,952.30	

S/N	Administrative Segment	MDAs Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
18	011102100100	Liaison Office, Lagos	37,471,787.76	16,000,000.00	0	53,471,787.76	
19	011102100200	Liaison Office, Abuja	65,719,373.78	65,000,000.00	0	130,719,373.78	
20	012500800100	Service Matters Department	90,400,000.00	5,000,000.00	0	95,400,000.00	
21	011103500100	Ondo State Pensions Transitional Department	50,474,483.85	10,000,000.00	0	60,474,483.85	
22	011103700100	Muslim Welfare Board	42,576,250.00	16,000,000.00	0	58,576,250.00	
23	011103800100	Christian Welfare Board	48,650,000.00	3,000,000.00	0	51,650,000.00	
24	014700100100	Civil Service Commission	161,782,191.54	20,000,000.00	0	181,782,191.54	
25	011104400100	Ministry of Regional Integration and Special Duties	65,271,047.27	20,000,000.00	0	85,271,047.27	
26	014800100100	Ondo State Independent Electoral Commission (ODIEC)	113,395,476.96	20,000,000.00	0	133,395,476.96	
27	014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	4,446,000.00	0	0	4,446,000.00	
28	011105200100	Department of Public Service Reform and Development (DPSRD)	30,000,000.00	2,000,000.00	0	32,000,000.00	
29	014900100100	Ministry of Local Government and Chieftaincy Affairs	100,019,724.58	6,000,000.00	2,330,470,016.12	2,436,489,740.70	
30	014900100200	Local Government Service Commission	3,500,000.00	5,000,000.00	0	8,500,000.00	
31	011113200100	Inter-Governmental Affairs and Multilateral Relations	29,100,000.00	1,468,800,000.00	0	1,497,900,000.00	
32	012400400200	Nigerian Legion	3,000,000.00	0	0	3,000,000.00	
33	011111500100	Consolidated Revenue Fund Charges	981,061,279.46	0	0	981,061,279.46	
34	012500100300	Government Quarters Management Office	2,600,000.00	0	0	2,600,000.00	
35	011103500200	State Pension Commission	132,149,212.22	15,000,000.00	0	147,149,212.22	
36	012500700300	Industrial and Labour Relations Office	16,000,000.00	0	0	16,000,000.00	
37	012400400300	Ondo State Security Network Agency (Amotekun Corps)	450,000,000.00	350,000,000.00	0	800,000,000.00	
SECTOR TOTAL:			7,651,414,614.22	3,316,400,000.00	2,330,470,016.12	13,298,284,630.34	7.60%
	13	Legislative Administration					
1	011200300100	State House of Assembly	3,559,252,645.52	850,000,000.00	0	4,409,252,645.52	
2	011200400100	House of Assembly Commission	75,000,357.16	12,300,000.00	0	87,300,357.16	
3	011202100100	Office of the Speaker	100,600,000.00	0	0	100,600,000.00	
4	011202300100	Office of the Deputy Speaker	80,210,750.00	0	0	80,210,750.00	
5	011200700200	Public Account Secretariat	3,900,000.00	0	0	3,900,000.00	
SECTOR TOTAL:			3,818,963,752.68	862,300,000.00	0.00	4,681,263,752.68	2.68%
	14	Debt Service					
1	022000200100	Debt Management Office			13,632,855,034.70	13,632,855,034.70	
SECTOR TOTAL:			0.00	0.00	13,632,855,034.70	13,632,855,034.70	7.80%
Grand Total:			79,084,377,854.57	69,915,484,355.59	25,873,443,315.16	174,873,305,525.32	100.00%

ONDO STATE OF NIGERIA

ALLOCATION OF FUND TO MDAS BASED ON IPSAS SECTORS 2021 (N)

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
	ADMINISTRATION SECTOR							
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	229,911,120.65	364,598,000.00	1,170,450,000.00	120,000,000.00	0	1,884,959,120.65	
011100100200	DEPUTY GOVERNOR'S OFFICE	66,108,830.61	154,375,000.00	160,000,000.00	30,000,000.00	0	410,483,830.61	
011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	0	100,000,000.00	0	0	0	100,000,000.00	
011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	0	83,000,000.00	0	0	0	83,000,000.00	
011100300100	ONDO STATE BOUNDARY COMMISSION	0	2,850,000.00	10,000,000.00	1,600,000.00	0	14,450,000.00	
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	0	0	0	250,000,000.00	0	250,000,000.00	
011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	0	24,000,000.00	0	0	0	24,000,000.00	
011101300200	GENERAL ADMINISTRATION	98,911,965.11	11,000,000.00	244,000,000.00	830,000,000.00	0	1,183,911,965.11	
011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	1,191,760,552.75	9,262,500.00	754,000,000.00	0	0	1,955,023,052.75	
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	66,287,202.30	12,658,750.00	25,000,000.00	6,000,000.00	0	109,945,952.30	
011102100100	LIAISON OFFICE, LAGOS	11,071,787.76	11,400,000.00	15,000,000.00	16,000,000.00	0	53,471,787.76	
011102100200	LIAISON OFFICE, ABUJA	19,019,373.78	11,700,000.00	35,000,000.00	65,000,000.00	0	130,719,373.78	
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	25,474,483.85	15,000,000.00	10,000,000.00	10,000,000.00	0	60,474,483.85	
011103500200	STATE PENSION COMMISSION	26,749,212.22	11,400,000.00	94,000,000.00	15,000,000.00	0	147,149,212.22	
011103700100	MUSLIM WELFARE BOARD	0	3,396,250.00	39,180,000.00	16,000,000.00	0	58,576,250.00	
011103800100	CHRISTIAN WELFARE BOARD	0	8,550,000.00	40,100,000.00	3,000,000.00	0	51,650,000.00	
011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	42,921,047.27	12,350,000.00	10,000,000.00	20,000,000.00	0	85,271,047.27	
011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	0	10,000,000.00	20,000,000.00	2,000,000.00	0	32,000,000.00	
011111500100	CONSOLIDATED REVENUE FUND CHARGES	981,061,279.46	0	0	0	0	981,061,279.46	
011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	0	12,000,000.00	17,100,000.00	1,468,800,000.00	0	1,497,900,000.00	
011200300100	STATE HOUSE OF ASSEMBLY	403,752,645.52	1,200,000,000.00	1,955,500,000.00	850,000,000.00	0	4,409,252,645.52	
011200400100	HOUSE OF ASSEMBLY COMMISSION	28,342,357.16	28,658,000.00	18,000,000.00	12,300,000.00	0	87,300,357.16	
011200700200	PUBLIC ACCOUNT SECRETARIAT	0	3,900,000.00	0	0	0	3,900,000.00	
011202100100	OFFICE OF THE SPEAKER	0	100,600,000.00	0	0	0	100,600,000.00	
011202300100	OFFICE OF THE DEPUTY SPEAKER	0	80,210,750.00	0	0	0	80,210,750.00	
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	234,615,616.11	18,000,000.00	530,000,000.00	124,000,000.00	0	906,615,616.11	
012300300100	ONDO STATE RADIOVISION CORPORATION	203,144,800.85	0	0	183,000,000.00	53,400,000.00	439,544,800.85	
012300400200	ORANGE FM	55,657,950.22	5,700,000.00	0	80,000,000.00	0	141,357,950.22	
012305500100	OWENA PRESS	0	0	0	20,000,000.00	122,000,000.00	142,000,000.00	
012305600100	ONDO STATE SIGNAGE AGENCY	0	6,175,000.00	10,000,000.00	50,000,000.00	0	66,175,000.00	
012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	0	0	0	0	2,000,000.00	2,000,000.00	
012400400200	NIGERIAN LEGION	0	0	0	0	3,000,000.00	3,000,000.00	
012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	0	0	0	350,000,000.00	450,000,000.00	800,000,000.00	
012400700100	FIRE SERVICES	0	4,940,000.00	0	0	0	4,940,000.00	
012500100100	OFFICE OF THE HEAD OF SERVICE	0	48,000,000.00	0	9,000,000.00	0	57,000,000.00	
012500100200	SENIOR STAFF CLUB	0	0	0	0	2,500,000.00	2,500,000.00	
012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	0	2,600,000.00	0	0	0	2,600,000.00	
012500600100	PUBLIC SERVICE TRAINING INSTITUTE	0	12,400,000.00	20,000,000.00	40,000,000.00	0	72,400,000.00	
012500700100	OFFICE OF ESTABLISHMENTS	204,533,865.38	42,000,000.00	105,250,000.00	8,000,000.00	0	359,783,865.38	
012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	0	4,000,000.00	0	0	0	4,000,000.00	
012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	0	16,000,000.00	0	0	0	16,000,000.00	
012500800100	SERVICE MATTERS DEPARTMENT	0	30,400,000.00	60,000,000.00	5,000,000.00	0	95,400,000.00	
014700100100	CIVIL SERVICE COMMISSION	119,782,191.54	24,000,000.00	18,000,000.00	20,000,000.00	0	181,782,191.54	
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	87,670,476.96	18,525,000.00	7,200,000.00	20,000,000.00	0	133,395,476.96	

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	0	4,446,000.00	0	0	0	4,446,000.00	
014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	68,344,724.58	12,825,000.00	18,850,000.00	6,000,000.00	2,330,470,016.12	2,436,489,740.70	
014900100200	LOCAL GOVERNMENT SERVICE COMMISSION	0	3,500,000.00	0	5,000,000.00	0	8,500,000.00	
Sector Total:		4,165,121,484.08	2,524,420,250.00	5,386,630,000.00	4,635,700,000.00	2,963,370,016.12	19,675,241,750.20	11.30%
ECONOMIC SECTOR								
021500100100	MINISTRY OF AGRICULTURE	452,336,117.90	17,100,000.00	15,000,000.00	2,594,700,000.00	0	3,079,136,117.90	
021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	0	2,375,000.00	0	0	0	2,375,000.00	
021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	0	950,000.00	0	0	0	950,000.00	
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	261,736,171.22	4,631,250.00	4,500,000.00	80,000,000.00	0	350,867,421.22	
021510200200	FADAMA PROJECT	0	8,550,000.00	0	0	0	8,550,000.00	
021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	58,185,257.22	3,500,000.00	0	25,000,000.00	0	86,685,257.22	
021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	0	3,396,250.00	0	9,000,000.00	0	12,396,250.00	
021511600100	COCOA REVOLUTION OFFICE	0	4,940,000.00	0	350,000,000.00	0	354,940,000.00	
021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	0	3,705,000.00	0	1,660,306,813.00	0	1,664,011,813.00	
022000100100	MINISTRY OF FINANCE	188,165,890.18	150,000,000.00	3,523,000,000.00	1,499,766,709.11	10,915,880,000.00	16,276,812,599.29	
022000100200	EXPENDITURE OFFICE	0	24,000,000.00	0	0	0	24,000,000.00	
022000100400	STATE FINANCE	0	12,000,000.00	0	0	0	12,000,000.00	
022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	0	12,000,000.00	0	0	0	12,000,000.00	
022000200100	DEBT MANAGEMENT OFFICE	0	24,000,000.00	20,000,000.00	17,000,000.00	13,632,855,034.70	13,693,855,034.70	
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	181,500,000.00	140,000,000.00	125,000,000.00	340,000,000.00	0	786,500,000.00	
022000700200	TREASURY CASH OFFICES (TCOS)	0	37,050,000.00	0	0	0	37,050,000.00	
022000800100	ONDO STATE INTERNAL REVENUE SERVICE	0	0	0	0	5,276,607,239.05	5,276,607,239.05	
022000900100	POOLS BETTINGS AND LOTTERIES BOARD	0	9,262,500.00	0	5,000,000.00	0	14,262,500.00	
022001100100	OFFICE OF THE STATE AUDITOR GENERAL	242,767,428.29	58,000,000.00	27,000,000.00	7,000,000.00	0	334,767,428.29	
022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	72,517,414.28	15,000,000.00	8,000,000.00	5,000,000.00	0	100,517,414.28	
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	271,457,005.02	18,525,000.00	15,000,000.00	316,400,000.00	0	621,382,005.02	
022200900100	CONSUMER PROTECTION COMMITTEE	0	3,800,000.00	1,500,000.00	2,000,000.00	0	7,300,000.00	
022205100100	MICRO CREDIT AGENCY	56,571,305.60	15,437,500.00	0	488,000,000.00	0	560,008,805.60	
022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	0	24,000,000.00	0	1,150,000,000.00	0	1,174,000,000.00	
022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	0	0	0	1,000,000,000.00	178,000,000.00	1,178,000,000.00	
022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	89,967,422.03	12,000,000.00	0	85,000,000.00	0	186,967,422.03	
022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	0	5,130,000.00	0	0	0	5,130,000.00	
022900100100	OFFICE OF TRANSPORT	192,811,389.41	17,100,000.00	160,700,000.00	290,000,000.00	0	660,611,389.41	
022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	0	8,000,000.00	0	0	0	8,000,000.00	
023100300100	ONDO STATE ELECTRICITY BOARD	167,219,277.46	15,000,000.00	375,000,000.00	160,000,000.00	0	717,219,277.46	
023305100100	MINISTRY OF NATURAL RESOURCES	609,486,330.16	22,705,000.00	67,000,000.00	82,400,000.00	0	781,591,330.16	
023305100200	ONDO STATE UN-REDD+ PROJECT	0	6,175,000.00	0	80,000,000.00	0	86,175,000.00	
023305200100	ONDO STATE AFORESTATION PROJECT	0	0	0	0	6,000,000.00	6,000,000.00	
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	404,799,226.13	12,350,000.00	0	22,081,000,000.00	0	22,498,149,226.13	
023400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)	0	0	0	100,000,000.00	50,000,000.00	150,000,000.00	
023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	0	3,705,000.00	0	2,000,000,000.00	0	2,003,705,000.00	
023600100100	MINISTRY OF CULTURE AND TOURISM	143,189,564.36	18,000,000.00	45,000,000.00	40,000,000.00	0	246,189,564.36	
023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	117,529,756.61	120,000,000.00	558,000,000.00	550,000,000.00	0	1,345,529,756.61	
023800100200	BUDGET OFFICE	0	22,000,000.00	0	0	0	22,000,000.00	
023800100300	MANPOWER DEVELOPMENT OFFICE	0	10,000,000.00	0	0	0	10,000,000.00	
023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	0	9,262,500.00	0	80,000,000.00	0	89,262,500.00	

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	0	16,000,000.00	0	0	0	16,000,000.00	
023800100700	ECONOMIC INTELLIGENCE OFFICE	0	11,220,000.00	0	0	0	11,220,000.00	
023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	0	17,100,000.00	0	0	0	17,100,000.00	
023800400100	ONDO STATE BUREAU OF STATISTICS	59,508,705.17	12,000,000.00	30,800,000.00	50,000,000.00	0	152,308,705.17	
025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	0	19,475,000.00	0	70,000,000.00	0	89,475,000.00	
025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	0	14,820,000.00	2,000,000.00	38,000,000.00	0	54,820,000.00	
025210200100	ONDO STATE WATER CORPORATION	512,057,493.42	18,525,000.00	0	3,187,006,988.96	0	3,717,589,482.38	
025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	67,388,246.38	18,525,000.00	8,200,000.00	959,599,496.00	0	1,053,712,742.38	
025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	135,219,955.20	4,875,000.00	0	45,000,000.00	0	185,094,955.20	
025305700100	DIRECT LABOUR AGENCY	0	6,000,000.00	0	60,000,000.00	0	66,000,000.00	
026000100100	MINISTRY OF LANDS AND HOUSING	220,960,406.57	15,900,000.00	5,000,000.00	6,980,000,000.00	0	7,221,860,406.57	
026100100100	OFFICE OF PUBLIC UTILITIES	0	18,525,000.00	9,000,000.00	110,000,000.00	0	137,525,000.00	
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	127,295,761.63	11,115,000.00	5,000,000.00	80,000,000.00	0	223,410,761.63	
026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	0	8,027,500.00	0	0	0	8,027,500.00	
026300200100	ONDO STATE BUILDING CONTROL AGENCY	0	54,000,000.00	0	100,000,000.00	0	154,000,000.00	
Sector Total:		4,632,670,124.24	1,119,757,500.00	5,004,700,000.00	46,777,180,007.07	30,059,342,273.75	87,593,649,905.06	50.10%
	LAW AND JUSTICE SECTOR							
031800100100	ONDO STATE JUDICIARY	1,569,362,618.65	60,665,800.00	193,000,000.00	534,000,000.00	0	2,357,028,418.65	
031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	71,916,099.29	39,000,000.00	10,000,000.00	10,000,000.00	0	130,916,099.29	
031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	0	45,000,000.00	0	0	0	45,000,000.00	
031801300100	JUDICIARY DIVISION	0	26,000,000.00	0	0	0	26,000,000.00	
032600100100	MINISTRY OF JUSTICE	326,472,694.04	19,834,100.00	40,240,000.00	502,000,000.00	0	888,546,794.04	
032600200100	ONDO STATE LAW COMMISSION	5,569,447.36	5,557,500.00	0	243,000,000.00	0	254,126,947.36	
032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	0	9,262,500.00	0	0	0	9,262,500.00	
032605200100	CUSTOMARY COURT OF APPEAL	686,750,319.42	36,000,000.00	60,000,000.00	130,000,000.00	0	912,750,319.42	
032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	0	36,000,000.00	0	0	0	36,000,000.00	
032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	0	17,500,000.00	0	0	0	17,500,000.00	
Sector Total:		2,660,071,178.76	294,819,900.00	303,240,000.00	1,419,000,000.00	0	4,677,131,078.76	2.70%
	REGIONAL SECTOR							
045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	0	0	0	0	4,633,511,025.29	4,633,511,025.29	
Sector Total:		0	0	0	0	4,633,511,025.29	4,633,511,025.29	2.60%
	SOCIAL SECTOR							
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	57,032,486.68	18,000,000.00	49,700,000.00	25,000,000.00	0	149,732,486.68	
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	0	0	139,700,000.00	10,000,000.00	665,000,000.00	814,700,000.00	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	171,277,050.56	12,967,500.00	290,000,000.00	42,000,000.00	0	516,244,550.56	
051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	0	4,940,000.00	31,000,000.00	22,000,000.00	0	57,940,000.00	
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,269,738,258.23	18,833,750.00	350,000,000.00	2,050,000,000.00	0	3,688,572,008.23	
051700100200	ZONAL EDUCATION OFFICES	0	5,400,000.00	0	0	0	5,400,000.00	
051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	0	2,470,000.00	4,500,000.00	0	0	6,970,000.00	
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	383,401,773.08	30,400,000.00	30,000,000.00	3,031,329,348.52	0	3,475,131,121.60	
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	0	23,750,000.00	0	0	0	23,750,000.00	
051700300300	MEGA SCHOOLS	0	22,800,000.00	0	0	0	22,800,000.00	
051700800100	ONDO STATE LIBRARY BOARD	35,613,787.57	6,000,000.00	2,000,000.00	32,000,000.00	0	75,613,787.57	
051701800100	RUFUS GIWA POLYTECHNIC, OWO	0	0	0	250,000,000.00	2,600,000,000.00	2,850,000,000.00	
051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	0	0	0	450,000,000.00	2,102,000,000.00	2,552,000,000.00	

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	0	0	0	400,000,000.00	765,000,000.00	1,165,000,000.00	
051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	0	0	0	300,000,000.00	765,000,000.00	1,065,000,000.00	
051705400100	TEACHING SERVICE COMMISSION	17,463,849,777.44	15,437,500.00	32,850,000.00	10,000,000.00	0	17,522,137,277.44	
051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	0	2,850,000.00	0	1,500,000.00	0	4,350,000.00	
051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	459,371,330.75	6,792,500.00	70,445,000.00	270,000,000.00	0	806,608,830.75	
051705600100	ONDO STATE SCHOLARSHIP BOARD	33,124,622.92	6,236,750.00	4,050,000.00	212,000,000.00	0	255,411,372.92	
052100100100	MINISTRY OF HEALTH	696,733,931.39	13,585,000.00	130,340,000.00	2,010,000,000.00	0	2,850,658,931.39	
052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	0	6,000,000.00	0	0	0	6,000,000.00	
052100200100	CONTRIBUTORY HEALTH COMMISSION	0	9,500,000.00	0	1,901,000,000.00	0	1,910,500,000.00	
052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	698,944,375.97	6,080,000.00	0	394,375,000.00	0	1,099,399,375.97	
052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	0	0	0	1,100,000,000.00	1,750,000,000.00	2,850,000,000.00	
052110200100	HOSPITALS MANAGEMENT BOARD	8,704,688,968.16	12,967,500.00	27,000,000.00	250,000,000.00	0	8,994,656,468.16	
052110300100	BOARD OF ALTERNATIVE MEDICINE	0	3,705,000.00	0	2,500,000.00	0	6,205,000.00	
052110600100	SCHOOL OF HEALTH TECHNOLOGY	0	2,850,000.00	0	10,000,000.00	0	12,850,000.00	
052111500100	EMERGENCY RESPONSE SERVICE	0	7,718,750.00	25,000,000.00	35,000,000.00	0	67,718,750.00	
052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	0	7,175,350.00	0	15,000,000.00	0	22,175,350.00	
052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	0	6,000,000.00	0	144,000,000.00	0	150,000,000.00	
053500100100	MINISTRY OF ENVIRONMENT	183,970,070.46	13,585,000.00	40,000,000.00	230,000,000.00	0	467,555,070.46	
053500100200	NEW MAP PROJECT OFFICE	0	8,645,000.00	0	1,550,000,000.00	0	1,558,645,000.00	
053505300100	ONDO STATE WASTE MANAGEMENT	217,423,147.92	11,732,500.00	30,000,000.00	515,000,000.00	0	774,155,647.92	
053905100100	ONDO STATE SPORTS COUNCIL	325,485,193.84	13,585,000.00	132,500,000.00	430,000,000.00	0	901,570,193.84	
053905300100	ONDO STATE FOOTBALL ACADEMY	0	0	0	0	44,500,000.00	44,500,000.00	
055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	69,395,542.52	18,525,000.00	5,000,000.00	1,017,500,000.00	0	1,110,420,542.52	
055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0	6,000,000.00	7,200,000.00	365,400,000.00	0	378,600,000.00	
Sector Total:		30,770,050,317.49	347,332,100.00	1,401,285,000.00	17,083,604,348.52	8,691,500,000.00	58,293,771,766.01	33.30%
Grand Total:		42,227,913,104.57	4,286,329,750.00	12,095,855,000.00	69,915,484,355.59	46,347,723,315.16	174,873,305,525.32	100.00%

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL REVENUE BUDGET BASED ON SECTORS (ADMIN SEGMENT) 2021

Admin Code	Organisation Name	Approved Budget Estimates (N)	
		2020	2021
01	ADMINISTRATION SECTOR		
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	267,000.00	401,000.00
011101300200	GENERAL ADMINISTRATION	634,000.00	1,100,000.00
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	462,000.00	462,000.00
011102100100	LIAISON OFFICE, LAGOS	3,307,000.00	4,141,000.00
011102100200	LIAISON OFFICE, ABUJA	3,021,000.00	3,688,000.00
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	3,741,000.00	0
011103700100	MUSLIM WELFARE BOARD	1,500,000.00	2,250,000.00
011103800100	CHRISTIAN WELFARE BOARD	227,000.00	311,000.00
011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	251,667,000.00	252,501,000.00
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	1,400,000.00	8,000,000.00
012305600100	ONDO STATE SIGNAGE AGENCY	163,455,000.00	122,592,000.00
012500700100	OFFICE OF ESTABLISHMENTS	69,000.00	103,000.00
014700100100	CIVIL SERVICE COMMISSION	67,000.00	84,000.00
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	3,817,000.00	1,100,000.00
014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,194,000.00	1,230,000.00
02	ECONOMIC SECTOR		
021500100100	MINISTRY OF AGRICULTURE	1,552,599,714.29	1,539,300,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	1,317,000.00	0
021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	0	1,821,000.00
021511600100	COCOA REVOLUTION OFFICE	47,605,000.00	279,040,000.00
021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	2,106,667,000.00	1,110,001,000.00
022000100100	MINISTRY OF FINANCE	115,600,666,581.74	130,328,258,273.55
022000800100	ONDO STATE INTERNAL REVENUE SERVICE	17,879,261,854.86	23,154,209,400.22
022000900100	POOLS BETTINGS AND LOTTERIES BOARD	74,355,000.00	100,000,000.00
022001100100	OFFICE OF THE STATE AUDITOR GENERAL	1,984,000.00	2,433,000.00
022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	44,023,000.00	66,024,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	212,472,000.00	127,484,000.00
022205100100	MICRO CREDIT AGENCY	7,392,000.00	10,616,000.00
022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	400,593,000.00	6,000,000,000.00

022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	398,541,000.00	370,000,000.00
022900100100	OFFICE OF TRANSPORT	200,260,000.00	130,169,000.00
023305100100	MINISTRY OF NATURAL RESOURCES	1,059,244,000.00	1,006,282,000.00
023305100200	ONDO STATE UN-REDD+ PROJECT	50,000,000.00	40,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	219,877,000.00	90,000,000.00
023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	500,000,000.00	1,500,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	5,442,000.00	4,898,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	200,000,000.00	200,000,000.00
023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	244,733,359.35	0
025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	12,200,000.00	148,000,000.00
025210200100	ONDO STATE WATER CORPORATION	2,055,984,000.00	1,370,350,833.20
025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	230,000,000.00	559,599,496.00
025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	311,649,000.00	342,814,000.00
026000100100	MINISTRY OF LANDS AND HOUSING	550,124,000.00	450,000,000.00
026100100100	OFFICE OF PUBLIC UTILITIES	334,000.00	501,000.00
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	237,442,000.00	150,000,000.00
03	LAW AND JUSTICE SECTOR		
031800100100	ONDO STATE JUDICIARY	134,963,000.00	151,834,000.00
031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	179,000.00	300,000.00
032600100100	MINISTRY OF JUSTICE	244,555,000.00	324,036,000.00
032605200100	CUSTOMARY COURT OF APPEAL	13,362,000.00	17,129,000.00
04	REGIONAL SECTOR		
05	SOCIAL SECTOR		
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	15,811,000.00	23,714,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,345,000.00	3,325,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	960,577,000.00	706,945,848.27
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	1,554,411,078.86	1,557,276,674.08
051700800100	ONDO STATE LIBRARY BOARD	34,000.00	51,000.00
051705400100	TEACHING SERVICE COMMISSION	20,000.00	24,000.00
051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	8,271,000.00	9,925,000.00
052100100100	MINISTRY OF HEALTH	1,681,452,000.00	187,196,000.00
052100200100	CONTRIBUTORY HEALTH COMMISSION	256,000,000.00	846,000,000.00
052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	200,000,000.00	251,500,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	2,379,000.00	3,031,000.00

052111500100	EMERGENCY RESPONSE SERVICE	0	13,500,000.00
053500100100	MINISTRY OF ENVIRONMENT	41,022,000.00	10,256,000.00
053500100200	NEW MAP PROJECT OFFICE	1,201,000,000.00	1,250,000,000.00
053505300100	ONDO STATE WASTE MANAGEMENT	27,052,000.00	37,498,000.00
055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	454,972,410.90	0
Total:		151,438,000,000.00	174,873,305,525.32

ONDO STATE OF NIGERIA

ALLOCATION OF FUND TO MDAS BASED ON ADMINISTRATIVE SEGMENT 2021 (N)

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
	ADMINISTRATION SECTOR							
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	229,911,120.65	364,598,000.00	1,170,450,000.00	120,000,000.00	0	1,884,959,120.65	
011100100200	DEPUTY GOVERNOR'S OFFICE	66,108,830.61	154,375,000.00	160,000,000.00	30,000,000.00	0	410,483,830.61	
011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	0	100,000,000.00	0	0	0	100,000,000.00	
011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	0	83,000,000.00	0	0	0	83,000,000.00	
011100300100	ONDO STATE BOUNDARY COMMISSION	0	2,850,000.00	10,000,000.00	1,600,000.00	0	14,450,000.00	
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	0	0	0	250,000,000.00	0	250,000,000.00	
011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	0	24,000,000.00	0	0	0	24,000,000.00	
011101300200	GENERAL ADMINISTRATION	98,911,965.11	11,000,000.00	244,000,000.00	830,000,000.00	0	1,183,911,965.11	
011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	1,191,760,552.75	9,262,500.00	754,000,000.00	0	0	1,955,023,052.75	
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	66,287,202.30	12,658,750.00	25,000,000.00	6,000,000.00	0	109,945,952.30	
011102100100	LIAISON OFFICE, LAGOS	11,071,787.76	11,400,000.00	15,000,000.00	16,000,000.00	0	53,471,787.76	
011102100200	LIAISON OFFICE, ABUJA	19,019,373.78	11,700,000.00	35,000,000.00	65,000,000.00	0	130,719,373.78	
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	25,474,483.85	15,000,000.00	10,000,000.00	10,000,000.00	0	60,474,483.85	
011103500200	STATE PENSION COMMISSION	26,749,212.22	11,400,000.00	94,000,000.00	15,000,000.00	0	147,149,212.22	
011103700100	MUSLIM WELFARE BOARD	0	3,396,250.00	39,180,000.00	16,000,000.00	0	58,576,250.00	
011103800100	CHRISTIAN WELFARE BOARD	0	8,550,000.00	40,100,000.00	3,000,000.00	0	51,650,000.00	
011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	42,921,047.27	12,350,000.00	10,000,000.00	20,000,000.00	0	85,271,047.27	
011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	0	10,000,000.00	20,000,000.00	2,000,000.00	0	32,000,000.00	
011111500100	CONSOLIDATED REVENUE FUND CHARGES	981,061,279.46	0	0	0	0	981,061,279.46	
011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	0	12,000,000.00	17,100,000.00	1,468,800,000.00	0	1,497,900,000.00	
011200300100	STATE HOUSE OF ASSEMBLY	403,752,645.52	1,200,000,000.00	1,955,500,000.00	850,000,000.00	0	4,409,252,645.52	
011200400100	HOUSE OF ASSEMBLY COMMISSION	28,342,357.16	28,658,000.00	18,000,000.00	12,300,000.00	0	87,300,357.16	
011200700200	PUBLIC ACCOUNT SECRETARIAT	0	3,900,000.00	0	0	0	3,900,000.00	
011202100100	OFFICE OF THE SPEAKER	0	100,600,000.00	0	0	0	100,600,000.00	
011202300100	OFFICE OF THE DEPUTY SPEAKER	0	80,210,750.00	0	0	0	80,210,750.00	
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	234,615,616.11	18,000,000.00	530,000,000.00	124,000,000.00	0	906,615,616.11	
012300300100	ONDO STATE RADIOVISION CORPORATION	203,144,800.85	0	0	183,000,000.00	53,400,000.00	439,544,800.85	
012300400200	ORANGE FM	55,657,950.22	5,700,000.00	0	80,000,000.00	0	141,357,950.22	
012305500100	OWENA PRESS	0	0	0	20,000,000.00	122,000,000.00	142,000,000.00	
012305600100	ONDO STATE SIGNAGE AGENCY	0	6,175,000.00	10,000,000.00	50,000,000.00	0	66,175,000.00	
012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	0	0	0	0	2,000,000.00	2,000,000.00	
012400400200	NIGERIAN LEGION	0	0	0	0	3,000,000.00	3,000,000.00	
012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	0	0	0	350,000,000.00	450,000,000.00	800,000,000.00	
012400700100	FIRE SERVICES	0	4,940,000.00	0	0	0	4,940,000.00	
012500100100	OFFICE OF THE HEAD OF SERVICE	0	48,000,000.00	0	9,000,000.00	0	57,000,000.00	
012500100200	SENIOR STAFF CLUB	0	0	0	0	2,500,000.00	2,500,000.00	
012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	0	2,600,000.00	0	0	0	2,600,000.00	
012500600100	PUBLIC SERVICE TRAINING INSTITUTE	0	12,400,000.00	20,000,000.00	40,000,000.00	0	72,400,000.00	
012500700100	OFFICE OF ESTABLISHMENTS	204,533,865.38	42,000,000.00	105,250,000.00	8,000,000.00	0	359,783,865.38	
012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	0	4,000,000.00	0	0	0	4,000,000.00	
012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	0	16,000,000.00	0	0	0	16,000,000.00	
012500800100	SERVICE MATTERS DEPARTMENT	0	30,400,000.00	60,000,000.00	5,000,000.00	0	95,400,000.00	
014700100100	CIVIL SERVICE COMMISSION	119,782,191.54	24,000,000.00	18,000,000.00	20,000,000.00	0	181,782,191.54	
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	87,670,476.96	18,525,000.00	7,200,000.00	20,000,000.00	0	133,395,476.96	

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	0	4,446,000.00	0	0	0	4,446,000.00	
014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	68,344,724.58	12,825,000.00	18,850,000.00	6,000,000.00	2,330,470,016.12	2,436,489,740.70	
014900100200	LOCAL GOVERNMENT SERVICE COMMISSION	0	3,500,000.00	0	5,000,000.00	0	8,500,000.00	
Sector Total:		4,165,121,484.08	2,524,420,250.00	5,386,630,000.00	4,635,700,000.00	2,963,370,016.12	19,675,241,750.20	11.30%
ECONOMIC SECTOR								
021500100100	MINISTRY OF AGRICULTURE	452,336,117.90	17,100,000.00	15,000,000.00	2,594,700,000.00	0	3,079,136,117.90	
021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	0	2,375,000.00	0	0	0	2,375,000.00	
021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	0	950,000.00	0	0	0	950,000.00	
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	261,736,171.22	4,631,250.00	4,500,000.00	80,000,000.00	0	350,867,421.22	
021510200200	FADAMA PROJECT	0	8,550,000.00	0	0	0	8,550,000.00	
021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	58,185,257.22	3,500,000.00	0	25,000,000.00	0	86,685,257.22	
021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	0	3,396,250.00	0	9,000,000.00	0	12,396,250.00	
021511600100	COCOA REVOLUTION OFFICE	0	4,940,000.00	0	350,000,000.00	0	354,940,000.00	
021511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	0	3,705,000.00	0	1,660,306,813.00	0	1,664,011,813.00	
022000100100	MINISTRY OF FINANCE	188,165,890.18	150,000,000.00	3,523,000,000.00	1,499,766,709.11	10,915,880,000.00	16,276,812,599.29	
022000100200	EXPENDITURE OFFICE	0	24,000,000.00	0	0	0	24,000,000.00	
022000100400	STATE FINANCE	0	12,000,000.00	0	0	0	12,000,000.00	
022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	0	12,000,000.00	0	0	0	12,000,000.00	
022000200100	DEBT MANAGEMENT OFFICE	0	24,000,000.00	20,000,000.00	17,000,000.00	13,632,855,034.70	13,693,855,034.70	
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	181,500,000.00	140,000,000.00	125,000,000.00	340,000,000.00	0	786,500,000.00	
022000700200	TREASURY CASH OFFICES (TCOS)	0	37,050,000.00	0	0	0	37,050,000.00	
022000800100	ONDO STATE INTERNAL REVENUE SERVICE	0	0	0	0	5,276,607,239.05	5,276,607,239.05	
022000900100	POOLS BETTINGS AND LOTTERIES BOARD	0	9,262,500.00	0	5,000,000.00	0	14,262,500.00	
022001100100	OFFICE OF THE STATE AUDITOR GENERAL	242,767,428.29	58,000,000.00	27,000,000.00	7,000,000.00	0	334,767,428.29	
022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	72,517,414.28	15,000,000.00	8,000,000.00	5,000,000.00	0	100,517,414.28	
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	271,457,005.02	18,525,000.00	15,000,000.00	316,400,000.00	0	621,382,005.02	
022200900100	CONSUMER PROTECTION COMMITTEE	0	3,800,000.00	1,500,000.00	2,000,000.00	0	7,300,000.00	
022205100100	MICRO CREDIT AGENCY	56,571,305.60	15,437,500.00	0	488,000,000.00	0	560,008,805.60	
022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	0	24,000,000.00	0	1,150,000,000.00	0	1,174,000,000.00	
022205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	0	0	0	1,000,000,000.00	178,000,000.00	1,178,000,000.00	
022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	89,967,422.03	12,000,000.00	0	85,000,000.00	0	186,967,422.03	
022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	0	5,130,000.00	0	0	0	5,130,000.00	
022900100100	OFFICE OF TRANSPORT	192,811,389.41	17,100,000.00	160,700,000.00	290,000,000.00	0	660,611,389.41	
022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	0	8,000,000.00	0	0	0	8,000,000.00	
023100300100	ONDO STATE ELECTRICITY BOARD	167,219,277.46	15,000,000.00	375,000,000.00	160,000,000.00	0	717,219,277.46	
023305100100	MINISTRY OF NATURAL RESOURCES	609,486,330.16	22,705,000.00	67,000,000.00	82,400,000.00	0	781,591,330.16	
023305100200	ONDO STATE UN-REDD+ PROJECT	0	6,175,000.00	0	80,000,000.00	0	86,175,000.00	
023305200100	ONDO STATE AFORESTATION PROJECT	0	0	0	0	6,000,000.00	6,000,000.00	
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	404,799,226.13	12,350,000.00	0	22,081,000,000.00	0	22,498,149,226.13	
023400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)	0	0	0	100,000,000.00	50,000,000.00	150,000,000.00	
023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	0	3,705,000.00	0	2,000,000,000.00	0	2,003,705,000.00	
023600100100	MINISTRY OF CULTURE AND TOURISM	143,189,564.36	18,000,000.00	45,000,000.00	40,000,000.00	0	246,189,564.36	
023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	117,529,756.61	120,000,000.00	558,000,000.00	550,000,000.00	0	1,345,529,756.61	
023800100200	BUDGET OFFICE	0	22,000,000.00	0	0	0	22,000,000.00	
023800100300	MANPOWER DEVELOPMENT OFFICE	0	10,000,000.00	0	0	0	10,000,000.00	
023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	0	9,262,500.00	0	80,000,000.00	0	89,262,500.00	

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	0	16,000,000.00	0	0	0	16,000,000.00	
023800100700	ECONOMIC INTELLIGENCE OFFICE	0	11,220,000.00	0	0	0	11,220,000.00	
023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	0	17,100,000.00	0	0	0	17,100,000.00	
023800400100	ONDO STATE BUREAU OF STATISTICS	59,508,705.17	12,000,000.00	30,800,000.00	50,000,000.00	0	152,308,705.17	
025000200100	BUREAU OF PUBLIC PROCUREMENT (BPP)	0	19,475,000.00	0	70,000,000.00	0	89,475,000.00	
025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	0	14,820,000.00	2,000,000.00	38,000,000.00	0	54,820,000.00	
025210200100	ONDO STATE WATER CORPORATION	512,057,493.42	18,525,000.00	0	3,187,006,988.96	0	3,717,589,482.38	
025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	67,388,246.38	18,525,000.00	8,200,000.00	959,599,496.00	0	1,053,712,742.38	
025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	135,219,955.20	4,875,000.00	0	45,000,000.00	0	185,094,955.20	
025305700100	DIRECT LABOUR AGENCY	0	6,000,000.00	0	60,000,000.00	0	66,000,000.00	
026000100100	MINISTRY OF LANDS AND HOUSING	220,960,406.57	15,900,000.00	5,000,000.00	6,980,000,000.00	0	7,221,860,406.57	
026100100100	OFFICE OF PUBLIC UTILITIES	0	18,525,000.00	9,000,000.00	110,000,000.00	0	137,525,000.00	
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	127,295,761.63	11,115,000.00	5,000,000.00	80,000,000.00	0	223,410,761.63	
026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	0	8,027,500.00	0	0	0	8,027,500.00	
026300200100	ONDO STATE BUILDING CONTROL AGENCY	0	54,000,000.00	0	100,000,000.00	0	154,000,000.00	
Sector Total:		4,632,670,124.24	1,119,757,500.00	5,004,700,000.00	46,777,180,007.07	30,059,342,273.75	87,593,649,905.06	50.10%
	LAW AND JUSTICE SECTOR							
031800100100	ONDO STATE JUDICIARY	1,569,362,618.65	60,665,800.00	193,000,000.00	534,000,000.00	0	2,357,028,418.65	
031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	71,916,099.29	39,000,000.00	10,000,000.00	10,000,000.00	0	130,916,099.29	
031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	0	45,000,000.00	0	0	0	45,000,000.00	
031801300100	JUDICIARY DIVISION	0	26,000,000.00	0	0	0	26,000,000.00	
032600100100	MINISTRY OF JUSTICE	326,472,694.04	19,834,100.00	40,240,000.00	502,000,000.00	0	888,546,794.04	
032600200100	ONDO STATE LAW COMMISSION	5,569,447.36	5,557,500.00	0	243,000,000.00	0	254,126,947.36	
032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	0	9,262,500.00	0	0	0	9,262,500.00	
032605200100	CUSTOMARY COURT OF APPEAL	686,750,319.42	36,000,000.00	60,000,000.00	130,000,000.00	0	912,750,319.42	
032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	0	36,000,000.00	0	0	0	36,000,000.00	
032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	0	17,500,000.00	0	0	0	17,500,000.00	
Sector Total:		2,660,071,178.76	294,819,900.00	303,240,000.00	1,419,000,000.00	0	4,677,131,078.76	2.70%
	REGIONAL SECTOR							
045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	0	0	0	0	4,633,511,025.29	4,633,511,025.29	
Sector Total:		0	0	0	0	4,633,511,025.29	4,633,511,025.29	2.60%
	SOCIAL SECTOR							
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	57,032,486.68	18,000,000.00	49,700,000.00	25,000,000.00	0	149,732,486.68	
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	0	0	139,700,000.00	10,000,000.00	665,000,000.00	814,700,000.00	
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	171,277,050.56	12,967,500.00	290,000,000.00	42,000,000.00	0	516,244,550.56	
051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	0	4,940,000.00	31,000,000.00	22,000,000.00	0	57,940,000.00	
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,269,738,258.23	18,833,750.00	350,000,000.00	2,050,000,000.00	0	3,688,572,008.23	
051700100200	ZONAL EDUCATION OFFICES	0	5,400,000.00	0	0	0	5,400,000.00	
051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	0	2,470,000.00	4,500,000.00	0	0	6,970,000.00	
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	383,401,773.08	30,400,000.00	30,000,000.00	3,031,329,348.52	0	3,475,131,121.60	
051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	0	23,750,000.00	0	0	0	23,750,000.00	
051700300300	MEGA SCHOOLS	0	22,800,000.00	0	0	0	22,800,000.00	
051700800100	ONDO STATE LIBRARY BOARD	35,613,787.57	6,000,000.00	2,000,000.00	32,000,000.00	0	75,613,787.57	
051701800100	RUFUS GIWA POLYTECHNIC, OWO	0	0	0	250,000,000.00	2,600,000,000.00	2,850,000,000.00	
051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	0	0	0	450,000,000.00	2,102,000,000.00	2,552,000,000.00	

S/N	MDAs Name	Personnel	Overhead Cost	Special Programmes	Capital	Others	Total	%
051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	0	0	0	400,000,000.00	765,000,000.00	1,165,000,000.00	
051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	0	0	0	300,000,000.00	765,000,000.00	1,065,000,000.00	
051705400100	TEACHING SERVICE COMMISSION	17,463,849,777.44	15,437,500.00	32,850,000.00	10,000,000.00	0	17,522,137,277.44	
051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	0	2,850,000.00	0	1,500,000.00	0	4,350,000.00	
051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	0	2,850,000.00	0	1,000,000.00	0	3,850,000.00	
051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	459,371,330.75	6,792,500.00	70,445,000.00	270,000,000.00	0	806,608,830.75	
051705600100	ONDO STATE SCHOLARSHIP BOARD	33,124,622.92	6,236,750.00	4,050,000.00	212,000,000.00	0	255,411,372.92	
052100100100	MINISTRY OF HEALTH	696,733,931.39	13,585,000.00	130,340,000.00	2,010,000,000.00	0	2,850,658,931.39	
052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	0	6,000,000.00	0	0	0	6,000,000.00	
052100200100	CONTRIBUTORY HEALTH COMMISSION	0	9,500,000.00	0	1,901,000,000.00	0	1,910,500,000.00	
052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	698,944,375.97	6,080,000.00	0	394,375,000.00	0	1,099,399,375.97	
052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	0	0	0	1,100,000,000.00	1,750,000,000.00	2,850,000,000.00	
052110200100	HOSPITALS MANAGEMENT BOARD	8,704,688,968.16	12,967,500.00	27,000,000.00	250,000,000.00	0	8,994,656,468.16	
052110300100	BOARD OF ALTERNATIVE MEDICINE	0	3,705,000.00	0	2,500,000.00	0	6,205,000.00	
052110600100	SCHOOL OF HEALTH TECHNOLOGY	0	2,850,000.00	0	10,000,000.00	0	12,850,000.00	
052111500100	EMERGENCY RESPONSE SERVICE	0	7,718,750.00	25,000,000.00	35,000,000.00	0	67,718,750.00	
052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	0	7,175,350.00	0	15,000,000.00	0	22,175,350.00	
052111700100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	0	6,000,000.00	0	144,000,000.00	0	150,000,000.00	
053500100100	MINISTRY OF ENVIRONMENT	183,970,070.46	13,585,000.00	40,000,000.00	230,000,000.00	0	467,555,070.46	
053500100200	NEW MAP PROJECT OFFICE	0	8,645,000.00	0	1,550,000,000.00	0	1,558,645,000.00	
053505300100	ONDO STATE WASTE MANAGEMENT	217,423,147.92	11,732,500.00	30,000,000.00	515,000,000.00	0	774,155,647.92	
053905100100	ONDO STATE SPORTS COUNCIL	325,485,193.84	13,585,000.00	132,500,000.00	430,000,000.00	0	901,570,193.84	
053905300100	ONDO STATE FOOTBALL ACADEMY	0	0	0	0	44,500,000.00	44,500,000.00	
055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	69,395,542.52	18,525,000.00	5,000,000.00	1,017,500,000.00	0	1,110,420,542.52	
055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	0	6,000,000.00	7,200,000.00	365,400,000.00	0	378,600,000.00	
Sector Total:		30,770,050,317.49	347,332,100.00	1,401,285,000.00	17,083,604,348.52	8,691,500,000.00	58,293,771,766.01	33.30%
Grand Total:		42,227,913,104.57	4,286,329,750.00	12,095,855,000.00	69,915,484,355.59	46,347,723,315.16	174,873,305,525.32	100.00%

ONDO STATE OF NIGERIA, ESTIMATES 2021

ECONOMIC SEGMENT

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
1	REVENUE	107,356,835,610.77	133,966,668,650.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,591,356,931.83	60,022,821,398.23
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	59,591,356,931.83	60,022,821,398.23
110101	GOVERNMENT SHARE OF FAAC	37,676,396,056.37	44,997,045,222.23
11010101	STATUTORY ALLOCATION	26,730,614,126.83	33,413,267,659.00
11010104	FAAC SPECIAL ALLOCATIONS	0	0
11010106	MINERAL DERIVATION	10,945,781,929.54	11,583,777,563.23
110102	GOVERNMENT SHARE OF VAT	17,879,043,585.31	12,925,776,176.00
11010201	SHARE OF VAT	17,879,043,585.31	12,925,776,176.00
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	4,035,917,290.15	2,100,000,000.00
11010301	EXCESS CRUDE	4,035,917,290.15	2,100,000,000.00
12	INDEPENDENT REVENUE PAID TO CRF	24,244,763,854.86	28,778,132,248.49
1201	TAX REVENUE	15,451,262,902.00	19,150,937,000.00
120101	PERSONAL TAXES	15,451,262,902.00	19,150,937,000.00
12010101	PERSONAL TAXES (E.G PAYE)	12,617,912,902.00	16,000,000,000.00
12010104	STAMP DUTY	50,000,000.00	200,000,000.00
12010107	CAPITAL GAIN TAX	33,000,000.00	100,000,000.00
12010110	WITHOLDING TAX	1,537,500,000.00	2,400,000,000.00
12010111	PROPERTY TAX	0	0
12010112	DIRECT ASSESMENT	720,000,000.00	450,937,000.00
12010113	Consumption Tax	492,850,000.00	0
120102	CORPORATE TAXES	0	0
1202	NON-TAX REVENUE	8,243,500,952.86	9,331,625,400.22
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	500,000.00	960,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	9,000,000.00
12020132	MOTOR VEHICLE LICENCES	165,000,000.00	300,000,000.00
12020133	DRIVERS' LICENCES	104,500,000.00	82,290,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	12,000,000.00	14,341,308.80
12020143	SAWMILL LICENCES	65,000,000.00	35,000,000.00
12020144	POWER CHAIN LICENCES	6,800,000.00	3,000,000.00
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	500,000.00	720,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	200,000.00	210,000.00
12020153	OTHER PERMITS/LICENSES	121,800,000.00	94,500,000.00
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	60,000,000.00	300,000,000.00
12020158	GRADING FEES	0	0
12020159	Road Worthiness Fee	54,000,000.00	30,824,008.00
120203	ROYALTIES	0	0
120204	FEES - GENERAL	4,085,570,952.86	3,596,442,411.42
12020401	COURT FEES	82,900,000.00	98,134,000.00
12020415	TRADE TESTING FEES	0	0
12020417	CONTRACTOR REGISTRATION FEES	263,600,000.00	374,451,000.00
12020418	MARRIAGE/ DIVORCE FEES	0	0
12020426	COURT SUMMONS/OATH FEES	48,525,000.00	50,529,000.00
12020427	TENDER FEES	164,596,000.00	149,855,061.83
12020428	FIRE SAFETY CERTIFICATE FEES	1,877,000.00	2,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0	0
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,000,000.00	100,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	55,000,000.00	23,440,000.00
12020437	DEEDS REGISTRATION FEES	50,624,000.00	31,600,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	59,500,000.00	57,250,000.00
12020439	AGENCY FEES	0	0
12020440	MEDICAL CONSULTANCY FEES	0	0

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
12020441	LABORATORY FEES	2,500,000.00	3,282,750.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	6,000,000.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	5,000,000.00	5,000,004.00
12020447	LAND USE FEES	1,223,442,000.00	1,088,182,400.22
12020448	DEVELOPMENT LEVIES	160,798,952.86	50,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	140,000,000.00	30,000,000.00
12020450	INSPECTION FEES	371,648,000.00	332,002,000.00
12020451	TIMBER & FOREST FEES	80,000,000.00	60,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	200,677,000.00	210,620,000.00
12020453	APPLICATION FEES	26,709,000.00	28,514,000.00
12020454	PARKING FEES	15,000,000.00	4,999,992.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	101,000,000.00	125,965,200.00
12020460	BUILDING PLAN APPROVAL FEES	138,000,000.00	116,000,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	5,500,000.00	3,250,000.00
12020481	NOMINATION/CERTIFICATE OF RETURN FEES	3,817,000.00	0
12020482	HAULAGE FEES	112,174,000.00	71,454,000.00
12020483	REGISTRATION OF PLACE OF WORSHIP	250,000.00	265,000.00
12020484	PRODUCE FEES	200,000,000.00	190,300,000.00
12020488	VALUATION OF PROPERTIES	65,000,000.00	60,000,000.00
12020489	TOLL FEES ON ITEMS	29,730,000.00	20,000,000.00
12020490	TOLL FEES FROM FOREST SERVICES	30,000,000.00	15,000,000.00
12020491	SERVICE CONNECTION FEES	700,000.00	500,000.00
12020492	PROTEST/PETITION APPROVAL FEES	4,020,000.00	3,000,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	100,000,000.00	20,000,000.00
12020494	STATE OF ORIGIN CERTIFICATE	0	0
12020495	OTHER FEES/LEVIES	288,483,000.00	344,514,000.00
12020496	LIFE ASSURANCE SCHEME	36,000,000.00	3,000,000.00
12020497	Consultancy Fee on Insurance Premium	0	0
12020498	Research Approval Fee	2,000,000.00	2,234,003.37
120205	FINES - GENERAL	112,280,000.00	86,026,200.00
12020501	SUNDRY FINES/PENALTIES	93,280,000.00	68,300,000.00
12020502	COURT FINES	12,000,000.00	13,000,000.00
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	5,000,000.00	100,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,000,000.00	4,626,200.00
120206	SALES - GENERAL	1,105,602,000.00	2,673,929,008.08
12020601	SALES OF JOURNAL & PUBLICATIONS	2,445,000.00	2,561,750.00
12020602	SALES OF BOOKS	0	0
12020603	SALES OF ID CARDS	0	0
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	1,092,000.00	1,292,750.00
12020605	SALES OF VACCINES	0	0
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	7,459,000.00	10,700,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	0	0
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	3,117,000.00	0
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	90,772,000.00	54,141,008.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0	0
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	4,500,000.00	3,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0	0
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	0	0
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	160,000,000.00	132,801,000.00
12020616	SALES OF FORMS	12,317,000.00	10,322,750.04
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	137,500,000.00	200,000,000.00
12020625	REGISTRATION OF PLAYER/TRANSFER FEES	15,811,000.00	23,714,000.00
12020626	SALES OF OTHER ITEMS	50,189,000.00	15,895,750.04
12020627	SALES OF FRESH FISH	400,000.00	500,000.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	520,000,000.00	2,000,000,000.00
12020629	SALES OF FERTILIZER	0	0
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	100,000,000.00	219,000,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
120207	EARNINGS -GENERAL	123,889,098.00	94,405,100.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0	0
12020702	EARNINGS FROM LABORATORY SERVICES	1,870,098.00	1,935,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,800,000.00	1,925,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	8,455,000.00	8,150,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,300,000.00	1,300,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	0	0
12020707	EARNINGS FROM MEDICAL SERVICES	0	0
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0	0
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,250,000.00	1,827,100.00
12020710	EARNINGS FROM HIRE OF AIRCRAFT	0	0
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	16,214,000.00	11,255,000.00
12020721	EARNINGS FROM CONTROL POST	49,000,000.00	44,000,000.00
12020722	SUNDRY INCOME	24,000,000.00	13,637,000.00
12020723	ANTI-ENCROACHMENT PROGRAMME	0	0
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	20,000,000.00	10,376,000.00
120208	RENT ON GOVERNMENT BUILDING - GENERAL	1,395,000.00	1,860,000.00
12020801	RENT ON GOVERNMENT QUARTERS	0	0
12020802	RENT ON GOVERNMENT OFFICES	50,000.00	60,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	0	0
12020804	RENT ON CONFERENCE CENTRES	1,345,000.00	1,800,000.00
12020805	RENT ON BUILDING AT AERODROMES	0	0
120209	RENT ON LAND & OTHERS - GENERAL	1,123,257,902.00	855,598,788.00
12020901	RENT ON GOVERNMENT LAND	791,299,902.00	635,892,972.00
12020902	RENT ON OIL PLOT & AERODROMES	0	0
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	250,000,000.00	161,547,800.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0	0
12020905	LEASE RENTAL	1,060,000.00	1,060,008.00
12020906	RENTS ON GOVT. PROPERTIES	80,898,000.00	57,098,008.00
12020907	RENT ON INDUSTRIAL ESTATE	0	0
12020908	SURFACE RENT	0	0
120210	REPAYMENTS - GENERAL	2,000,000.00	2,145,000.00
12021002	MOTOR VEHICLE ADVANCES - REPAYMENTS	2,000,000.00	2,145,000.00
120211	INVESTMENT INCOME	265,000,000.00	265,000,000.00
12021101	OPERATING SURPLUS	0	0
12021102	DIVIDEND RECEIVED	265,000,000.00	265,000,000.00
12021103	OTHER INVESTMENT INCOME	0	0
120212	INTEREST EARNED	66,406,000.00	25,000,000.00
12021210	BANK INTEREST	66,406,000.00	25,000,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	0	0
120213	RE-IMBURSEMENT GENERAL	51,003,000.00	76,271,000.00
12021301	POLICE SECONDMENT FEES	0	0
12021302	AUDIT FEES	51,003,000.00	76,271,000.00
1203	INDIRECT TAX REVENUE	550,000,000.00	295,569,848.27
120301	LEVIES	550,000,000.00	295,569,848.27
12030101	EDUCATION ENDOWMENT LEVY	550,000,000.00	295,569,848.27
1204	OTHER REVENUE SOURCES OF GOVERNMENT	0	0
120401	OTHER REVENUES	0	0
12040101	OTHER REVENUE SOURCES	0	0
13	AID AND GRANTS	12,707,484,078.86	10,475,715,003.28
1301	AID	0	0
130101	DOMESTIC AID	0	0
13010101	DOMESTIC AID	0	0
130102	FOREIGN AID	0	0
13010201	FOREIGN AID	0	0
1302	GRANTS	12,707,484,078.86	10,475,715,003.28
130203	DOMESTIC GRANTS	11,127,484,078.86	8,749,764,674.08

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
13020301	DOMESTIC GRANTS	11,127,484,078.86	8,749,764,674.08
13020303	ENDOWMENT INCOME	0	0
13020304	HOME GROWN SCHOOL FEEDING PROGRAMME	0	0
130204	FOREIGN GRANTS	1,580,000,000.00	1,725,950,329.20
13020401	FOREIGN GRANTS	1,580,000,000.00	1,725,950,329.20
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,813,230,745.22	34,690,000,000.00
1405	GAIN ON DISPOSAL OF ASSET	0	5,500,000,000.00
140501	GAIN ON DISPOSAL OF ASSET - PPE	0	0
14050101	GAIN ON DISPOSAL OF ASSET - PPE	0	0
140502	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	0	5,500,000,000.00
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	0	5,500,000,000.00
1407	EXTRAORDINARY ITEMS	9,313,230,745.22	27,190,000,000.00
140701	EXTRAORDINARY ITEMS	0	590,000,000.00
14070106	Health Insurance Contribution	0	590,000,000.00
140702	REFUND FROM FGN/ OTHERS ON SPECIAL PROJECTS	9,313,230,745.22	26,600,000,000.00
14070201	REFUND ON FEDERAL ROADS	8,000,000,000.00	0
14070206	FOREX ACCOUNT STABILIZATION/EXCESS CHARGES REFUND	313,230,745.22	0
14070207	WITHHOLDING TAX REFUND FROM FGN	1,000,000,000.00	0
14070208	REFUND ON EXCESS CRUDE	0	26,600,000,000.00
1410	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	2,000,000,000.00
141001	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	2,000,000,000.00
14100101	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	2,000,000,000.00
2	EXPENDITURES	87,468,176,068.11	91,844,184,126.03
21	PERSONNEL COST	50,710,774,547.92	53,143,793,104.57
2101	SALARY	40,059,974,547.92	42,227,913,104.57
210101	SALARIES AND WAGES	40,059,974,547.92	42,227,913,104.57
21010101	SALARY	40,059,974,547.92	42,227,913,104.57
21010102	OVER TIME PAYMENTS	0	0
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000,000.00	1,000,000,000.00
210201	ALLOWANCES	0	0
210202	SOCIAL CONTRIBUTIONS	1,000,000,000.00	1,000,000,000.00
21020201	NHIS CONTRIBUTION	600,000,000.00	500,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	400,000,000.00	500,000,000.00
21020203	GROUP LIFE INSURANCE	0	0
21020204	EMPLOYEES COMPENSATION FUND	0	0
21020205	HOUSING FUND CONTRIBUTION	0	0
2103	SOCIAL BENEFITS	9,650,800,000.00	9,915,880,000.00
210301	SOCIAL BENEFITS	9,650,800,000.00	9,915,880,000.00
21030101	GRATUITY	1,125,800,000.00	1,390,880,000.00
21030102	PENSION	8,500,000,000.00	8,500,000,000.00
21030103	DEATH BENEFITS	0	0
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	25,000,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	36,371,076,520.19	38,180,321,021.46
2202	OVERHEAD COST	3,763,973,550.00	4,285,477,741.00
220201	TRAVEL & TRANSPORT - GENERAL	1,019,621,876.61	1,293,224,490.93
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,830,000.00	18,480,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,005,491,876.61	1,272,244,490.93
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	2,500,000.00
220202	UTILITIES - GENERAL	374,269,132.57	421,131,811.21
22020201	ELECTRICITY CHARGES	183,569,777.14	230,991,240.46
22020202	TELEPHONE CHARGES	181,599,355.43	180,205,570.75
22020203	INTERNET ACCESS CHARGES	4,900,000.00	5,945,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0
22020205	WATER RATES	450,000.00	450,000.00
22020206	SEWAGE CHARGES	3,500,000.00	3,240,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22020207	LEASED COMMUNICATION LINES(S)	0	0
22020208	MULTI YEAR TARIFF ORDER	0	0
22020209	INTERACTIVE LEARNING NETWORK	0	0
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	250,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	562,503,215.87	664,735,515.01
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	337,167,320.88	353,050,972.70
22020302	BOOKS	0	0
22020303	NEWSPAPERS	6,980,000.00	6,660,000.00
22020304	MAGAZINES & PERIODICALS	4,400,000.00	4,395,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	185,305,894.99	263,529,542.31
22020306	PRINTING OF SECURITY DOCUMENTS	26,150,000.00	35,900,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0	0
22020309	UNIFORMS & OTHER CLOTHING	0	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0	0
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,500,000.00	200,000.00
22020314	PRINTING/PROCUREMENT OF REVENUE GENERATING ITEMS (NUMBER PLATES, LEARNER'S PERMIT	0	0
220204	MAINTENANCE SERVICES - GENERAL	644,190,096.91	751,295,560.05
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	366,688,246.36	457,912,609.68
22020402	MAINTENANCE OF OFFICE FURNITURE	254,351,850.55	266,142,950.37
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000.00	2,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,750,000.00	7,950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,950,000.00	5,360,000.00
22020406	OTHER MAINTENANCE SERVICES	10,100,000.00	10,780,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	411,610,879.62	400,355,525.42
22020501	LOCAL TRAINING	384,595,079.62	372,672,225.42
22020502	INTERNATIONAL TRAINING	0	600,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	21,665,800.00	21,783,300.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	350,000.00	300,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PST)	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	34,514,000.00	17,239,000.00
22020601	SECURITY SERVICES	27,500,000.00	11,835,000.00
22020602	OFFICE RENT	0	0
22020603	RESIDENTIAL RENT	0	0
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,800,000.00	4,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,214,000.00	904,000.00
22020606	LAND USE CHARGES	0	0
22020607	RESCUE SERVICES	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,194,200.00	44,025,700.00
22020701	FINANCIAL CONSULTING	2,000,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0
22020703	LEGAL SERVICES	400,000.00	400,000.00
22020704	ENGINEERING SERVICES	0	0
22020705	ARCHITECTURAL SERVICES	0	0
22020706	SURVEYING SERVICES	0	0
22020707	AGRICULTURAL CONSULTING	150,000.00	150,000.00
22020708	MEDICAL CONSULTING	500,000.00	500,000.00
22020709	AUDITING OF ACCOUNTS	3,050,000.00	2,972,500.00
22020711	MEDIA RELATION SERVICES	300,000.00	285,000.00
22020712	OTHER CONSULTING SERVICES	40,794,200.00	36,218,200.00
220208	FUEL & LUBRICANTS - GENERAL	26,290,000.00	28,022,937.50
22020801	MOTOR VEHICLE FUEL COST	9,730,000.00	11,466,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0
22020803	PLANT / GENERATOR FUEL COST	15,560,000.00	15,556,137.50

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		2020	2021
22020804	AIRCRAFT FUEL COST	0	0
22020805	SEA BOAT FUEL COST	0	0
22020806	COOKING GAS/FUEL COST	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	145,000.00	255,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,000.00	255,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	643,435,148.42	665,002,200.88
22021001	REFRESHMENT & MEALS	281,087,598.79	307,503,331.82
22021002	HONORARIUM & SITTING ALLOWANCE	12,800,000.00	9,575,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,850,000.00	6,262,500.00
22021004	MEDICAL EXPENSES-LOCAL	11,500,000.00	11,500,000.00
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	0	0
22021006	POSTAGES & COURIER SERVICES	7,900,000.00	8,490,000.00
22021007	WELFARE PACKAGES	309,586,549.63	307,935,369.06
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,300,000.00	2,485,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0	0
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0	0
22021013	PROMOTION (SERVICE WIDE)	500,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	450,000.00	800,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0	0
22021037	MARGIN FOR INCREASE IN COSTS	0	0
22021041	CONTINGENCY	2,411,000.00	1,411,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	5,650,000.00	6,640,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	900,000.00	700,000.00
220211	Other CRF Charges	200,000.00	190,000.00
22021101	SERVICE-WIDE VOTE EXPENSES	200,000.00	190,000.00
22021102	Debt Repayment Principal (Budget)	0	0
2203	LOANS AND ADVANCES	0	0
220301	Staff Loans and Advances	0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	8,340,955,000.00	9,558,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,340,955,000.00	9,558,400,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0	0
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	1,058,725,000.00	1,571,400,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	0	0
22040109	GRANTS TO COMMUNITIES/NGOs	0	0
22040110	GRANTS TO ACADEMIC INSTITUTIONS	7,277,780,000.00	7,982,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	0	0
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	0	0
22040115	Grants to the Families of Deceased Officers	0	0
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	4,450,000.00	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0
2207	TRANSFERS-PAYMENT	12,060,308,663.19	12,240,588,280.46
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	12,060,308,663.19	12,240,588,280.46
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0	0
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0	0
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,424,476,385.49	2,330,470,016.12
22070104	CRF REVENUE REMITTANCE BY PSEs	0	0
22070105	TRANSFER TO OSOPADEC	6,378,312,771.81	4,633,511,025.29
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	4,257,519,505.89	5,276,607,239.05
2210	SPECIAL PROGRAMMES	12,205,839,307.00	12,095,855,000.00
221002	SPECIAL PROGRAMMES/PROJECTS - RECURRENT 1	3,609,919,466.00	4,219,814,000.00
22100201	SPG- Domestic Passage	220,000,000.00	193,550,000.00
22100202	SPG- Donation	270,000,000.00	318,000,000.00
22100203	SPG- Maintenance of Boats	10,000,000.00	11,600,000.00
22100204	SPG- Media relations	168,900,000.00	154,900,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100205	SPG- Maintenance of Government House	50,000,000.00	35,000,000.00
22100206	SPG- Settlement of Hotel bills	125,000,000.00	155,300,000.00
22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	325,500,000.00	286,680,000.00
22100208	SPG- Offices of ADC, CSO, Chief Detail and Orderly	36,000,000.00	29,000,000.00
22100209	SPG- Hosting of State Guests during Special Events	150,000,000.00	145,000,000.00
22100210	SPG- Programmes for the Office of the SSAs	25,000,000.00	10,000,000.00
22100211	SPG- SEMA	10,000,000.00	15,000,000.00
22100212	SPG- Attendance of State Functions on Behalf of the Governor	50,000,000.00	43,000,000.00
22100213	SPG- Maintenance of Deputy Governor's Lodge	12,000,000.00	12,000,000.00
22100214	SPG- Maintenance of Convoy Vehicles	35,000,000.00	40,000,000.00
22100215	SPG- Hosting of Boundary meetings and other related boundary matters to meet emergency need both inter and intra State Boundary disputes	3,000,000.00	3,800,000.00
22100216	SPG- Sensitization/Workshop on Land/Boundary Related Matters	1,000,000.00	1,000,000.00
22100217	SPG- Demarcation of Inter and Intra State Boundary Exercise/Field Tracing and Verification	4,500,000.00	4,000,000.00
22100218	SPG- Documentary Journals on Boundary Matters	500,000.00	400,000.00
22100219	SPG- Border Community development agency Activities	500,000.00	500,000.00
22100220	SPG- Ondo/Osun Disputed Areas and other Related Ondo/Osun Matters	500,000.00	300,000.00
22100221	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	140,000,000.00	148,000,000.00
22100222	SPG- Provision of Security Services at State Secretariat Complex	90,000,000.00	96,000,000.00
22100223	SPG- Quarterly Meetings of N.N.V.S.	0	0
22100224	SPG- DIASPORAL DAY CELEBRATION/DIASPORAL ANNUAL AWARD	0	0
22100225	SPG- Hosting/Event Management of N.I.D.O./Protocol Cost for Visiting Delegation/Publicity and Media Relation Cost(Diaspora Newsletters, Documentaries, etc)	0	0
22100226	SPG- SENSITIZATION/MOBILISATION OF NIGERIANS IN DIASPORA	0	0
22100227	SPG- Events Management, Production of Souvenirs and others	10,000,000.00	10,000,000.00
22100228	SPG- Furniture/Severance Allowance	466,000,000.00	719,750,000.00
22100229	SPG- Hosting of visitors/participants on study tour of Ondo State	5,000,000.00	5,000,000.00
22100230	SPG- Independence anniversary	10,000,000.00	10,000,000.00
22100231	SPG- Opinion Poll research	0	0
22100232	SPG- Monetization for public Office Holders	20,000,000.00	18,000,000.00
22100233	SPG- Workshop/Retreat/Training	5,000,000.00	4,000,000.00
22100234	SPG- Democracy day	10,000,000.00	8,000,000.00
22100235	SPG- Purchase of Parliative Commodity	246,500,000.00	240,250,000.00
22100236	SPG- Upkeep of Volunteer Corps and 5% overhead Administrative charges.	100,000,000.00	49,000,000.00
22100237	SPG- Activities of the Military (Army)	6,000,000.00	6,000,000.00
22100238	SPG- Federal and State Security Council meeting	1,000,000.00	1,000,000.00
22100239	SPG- Activities of the Military (Navy)	1,000,000.00	750,000.00
22100240	SPG- Activities of the Military (Air Force)	500,000.00	750,000.00
22100241	SPG- Activities of the Paramilitary Agencies	500,000.00	500,000.00
22100242	SPG- Cabinet/Executive Council Secretariat and maintenance of Exco Chamber and Governor's Conference Room	10,000,000.00	10,000,000.00
22100243	SPG- State Tenders Board Secretariat	3,000,000.00	3,000,000.00
22100244	SPG- Joint Security Patrol (JSP) Office	500,000.00	500,000.00
22100245	SPG- Swearing-in Ceremonies of Political Appointees in the State and Allied Matters	500,000.00	2,500,000.00
22100246	SPG- Payment of Rent	10,600,000.00	2,000,000.00
22100247	SPG- Consular/Protocol Related Matters and Diplomatic Service	4,400,000.00	4,000,000.00
22100248	SPG- Maintenance of Governor's Lodge and Convoy - Abuja	30,000,000.00	35,000,000.00
22100249	SPG- Printing of Pension/Retirement Paper/Profoma/Forms	3,000,000.00	4,500,000.00
22100250	SPG- Preparatory Training for Retiring Officers from the Public Service	1,000,000.00	1,500,000.00
22100251	SPG- Sensitisation Programme	17,500,000.00	6,000,000.00
22100252	SPG- Stakeholders Forum	5,000,000.00	7,500,000.00
22100253	SPG- Specialised Training	8,000,000.00	15,000,000.00
22100254	SPG- Website Development/Maintenance	4,000,000.00	4,000,000.00
22100255	SPG- Muslim Pilgrim Operation	22,000,000.00	30,000,000.00
22100256	SPG- Coordination of Muslim Organisation & Mobilisation of Muslim Activity	4,500,000.00	4,500,000.00
22100257	SPG- Board Members Allowances	6,200,000.00	6,200,000.00
22100258	SPG- Christian Pilgrimage Operation	5,000,000.00	35,000,000.00
22100259	SPG- Co-ordination of Christian Organization and Mobilization of Christian Activities in the State	1,000,000.00	1,000,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100260	SPG- Visitation to Hospital, Prison, Remand Home and Children	1,000,000.00	2,100,000.00
22100261	SPG- Monitoring, Supervision and Execution of Assigned Projects.	5,500,000.00	4,500,000.00
22100262	SPG- CAPACITY BUILDING	17,500,000.00	39,350,000.00
22100263	SPG- Monitoring Enforcement	19,000,000.00	23,350,000.00
22100264	SPG- State Implementation Committee activities on CGS	2,000,000.00	2,000,000.00
22100265	SPG- Project Monitoring, Impact Assessment and other Ancillary Activities	31,000,000.00	27,100,000.00
22100266	SPG- Publicity, Twinning Relationship, Capacity Building and Conferences	2,000,000.00	6,000,000.00
22100267	SPG- TRAINING VOTE FOR ODHA STAFF	5,000,000.00	15,000,000.00
22100268	SPG- HOSTING & PARTICIPATION OF SPEAKERS CONFERENCE	10,000,000.00	30,000,000.00
22100269	SPG- PASSAGES & FLIGHT FOR ODHA	10,000,000.00	70,000,000.00
22100270	SPG- COMMON WEALTH PARLIAMENTARY CONFERENCE	0	120,000,000.00
22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	11,000,000.00	27,484,000.00
22100272	SPG- CLEARING OF ASSEMBLY PREMISES	10,000,000.00	10,000,000.00
22100273	SPG- PUBLICITY OF THE ASSEMBLY	100,000,000.00	20,000,000.00
22100274	SPG- PUBLIC HEARING ON BILLS AND SPECIAL COMMITTEE ASSIGNMENT	60,000,000.00	60,000,000.00
22100275	SPG- LEGISL. STUDY TOURS & EXCHANGE PROGRAMME FOR HON MEMBERS & CORE LEGISL. STAFF	30,000,000.00	60,000,000.00
22100276	SPG- Procurement of Consumables for the Legislative Paper Office and Maintenance of the Hallowed Chamber	15,000,000.00	25,000,000.00
22100277	SPG- PAYMENT OF INSURANCE PREMIUM	25,000,000.00	45,000,000.00
22100278	SPG- PEACE & PROSPERITY IN THE STATE	100,000,000.00	100,000,000.00
22100279	SPG- Procurement of Consumables for Operational Efficiency in Admin, Legal, Publication and Planning Departments	8,000,000.00	15,000,000.00
22100280	SPG- MAINTENANCE OF TELEPHONE & INTERCOM & E-LEGISLATIVE SERVICES	500,000.00	500,000.00
22100281	SPG- ADDITIONAL PROVISION ON FURNITURE & EQUIPMENT FOR STAFF	0	5,000,000.00
22100282	SPG- Initiative for the Advancement of Democratic Values and Diaspora Matters	5,000,000.00	15,000,000.00
22100283	SPG- Procurement of Special Consumables and Allied Matters	45,819,466.00	90,000,000.00
22100284	SPG- CAPACITY BUILDING FOR HON. MEMBERS	25,000,000.00	75,000,000.00
22100285	SPG- END OF YEAR PACKAGE FOR HON MEMBERS & ODHA STAFF	70,000,000.00	60,000,000.00
22100286	SPG- VEHICLE MAINTENANCE & CONSUMABLES	12,000,000.00	12,000,000.00
22100287	SPG- ANNUAL OUTFIT ALLOWANCE	125,500,000.00	136,200,000.00
22100288	SPG- BUDGET APPROPRIATION AND ALLIED MATTERS	10,000,000.00	40,000,000.00
22100289	SPG- LEGISLATIVE ADVOCACY RESEARCH FOR BETTER LEGISLATIVE CONTENT	50,000,000.00	60,000,000.00
22100290	SPG- PROCUREMENT OF CONSUMABLES FOR OPERATIONAL EFFICIENCY IN INDIGENEOUS LANGUAGE (YORUBA & IJAW)	2,000,000.00	2,000,000.00
22100291	SPG- PRODUCTION OF COMPENDIUM OF LAWS	10,000,000.00	10,000,000.00
22100292	SPG- PRODUCTION OF COMPENDIUM OF RESOLUTIONS	10,000,000.00	10,000,000.00
22100293	SPG- Ondo State Public Sector Governance Reforms and Development Project and Public Accounts Committee Matters Affecting	0	0
22100294	SPG- Sensitization on Child Abuse and Other social Ills	10,000,000.00	10,000,000.00
22100295	SPG- REHABILITATION OF ARCADE MACE	2,000,000.00	2,000,000.00
22100296	SPG- Annual Parliamentary Games	0	2,000,000.00
22100297	SPG- Legislative-Budget Office Related Matters	10,000,000.00	10,000,000.00
22100298	SPG- Procurement of Customised Robe, Uniform for Sergeant at Arm, Mace bearer and Legislative Attendants	10,000,000.00	25,000,000.00
22100299	SPG- Preparation of Bill of Quantities, Monitoring and Supervision of Projects	5,000,000.00	5,000,000.00
221003	SPECIAL PROGRAMMES/PROJECTS - RECURRENT 2	5,322,678,300.00	4,646,550,000.00
22100301	SPG- Maintenance Allowance for Speaker and Deputy Speaker	80,000,000.00	80,000,000.00
22100302	SPG- Provision of Security Services at Assembly Complex	25,000,000.00	33,000,000.00
22100303	SPG- Mobilization/Sensitization of Constituents on Important State/National Matters/Constituency Engagement	100,000,000.00	100,000,000.00
22100304	SPG- Production of Bond Volume	3,000,000.00	4,000,000.00
22100305	SPG- Supply of Petroleum Product into Fuel Dump	90,000,000.00	82,000,000.00
22100306	SPG- Ondo State House of Assembly - Protocol/Legislative Aids	8,000,000.00	18,000,000.00
22100307	SPG- Training on Legislative Matters and Participation at National Institute for Legislative Studies (NILS)	12,000,000.00	20,000,000.00
22100308	SPG- Parliamentary Staff Association National Executive Council Meeting	2,000,000.00	2,000,000.00
22100309	SPG- Dewey Decimal Classification Scheme/Binding on Acquired Newspapers	3,000,000.00	3,000,000.00
22100310	SPG- Training Vote for ODHA Service Commission	1,000,000.00	1,000,000.00
22100311	SPG- Printing of Employment/APER form e.t.c	2,950,000.00	2,950,000.00
22100312	SPG- Study Tour and exchange programme for members and staff of ODHA Service Commission	1,000,000.00	2,000,000.00
22100313	SPG- Parliamentary Association Meetings (Common Wealth, African Parliamentary Union and Regional meetings	1,400,000.00	800,000.00
22100314	SPG- Central Training Vote for ODHA & ODHA Service Commission Staff	1,000,000.00	1,000,000.00
22100315	SPG- Mandatory Continuous Professional Development Programmes (MCPDP) for Staff of ODHA and ODHA Service Commission	750,000.00	500,000.00
22100316	SPG- Stationery for plenary meetings	3,650,000.00	4,000,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100317	SPG- Maintenance of Intercom & Other Special Equipments	350,000.00	150,000.00
22100318	SPG- End of the Year Activities and Allied Matters	4,000,000.00	4,000,000.00
22100319	SPG- 10% Free Transport Allowance for Retirees of ODHA and ODHASC	400,000.00	400,000.00
22100320	SPG- Publicity of Government Activities and Strategic Information Management	500,000,000.00	300,000,000.00
22100321	SPG- Video Centre Rentals Partnership programme	1,000,000.00	2,500,000.00
22100322	SPG- Mass Mobilization of all Interest Groups, in Relation to Professionals and Artisans both in the Urban and the Grassroots	2,000,000.00	3,000,000.00
22100323	SPG- National Council on Information, Strategic Conference and meeting on Public Information Management	2,000,000.00	10,000,000.00
22100324	SPG- Maintenance of PEA Equipment	1,500,000.00	2,500,000.00
22100325	SPG- Research project-collation and analysis of relevant data on public opinion Poll	1,000,000.00	2,000,000.00
22100326	SPG- Publicity during Special Events	492,500,000.00	200,000,000.00
22100327	SPG- Weigh-in Allowance	0	0
22100328	SPG- Seed money	0	0
22100329	SPG- Annual Stakeholders Forum: Mass Mobilization of all Interest Groups on Regulation of Outdoor Structures to be used for Signage and Advertisement	750,000.00	750,000.00
22100330	SPG- Payment of Stipend to Lecturers	1,700,000.00	2,000,000.00
22100331	SPG- Cleaning Services	5,800,000.00	6,500,000.00
22100332	SPG- Provision of Security to PSTI	10,500,000.00	11,500,000.00
22100333	SPG- National Council on Establishments	3,000,000.00	5,000,000.00
22100334	SPG- Central Training vote	70,000,000.00	70,750,000.00
22100335	SPG- Grant to Labour / Industrial Unions.	6,000,000.00	6,000,000.00
22100336	SPG- May Day Celebration	6,000,000.00	6,000,000.00
22100337	SPG- E-pass	1,000,000.00	1,000,000.00
22100338	SPG- Establishments and Allied Matters	5,000,000.00	5,000,000.00
22100339	SPG- Conduct of Compulsory / Confirmation Exam for Junior Officers	2,500,000.00	2,500,000.00
22100340	SPG- Public Service Reference Library	1,000,000.00	1,000,000.00
22100341	SPG- Printing of Regulatory Books	3,000,000.00	3,000,000.00
22100342	SPG- Publicity/Documentation	3,500,000.00	2,250,000.00
22100343	SPG- Acquisition of New Books to the Civil Service reference Library and Allied Matters	1,500,000.00	1,500,000.00
22100344	SPG- Training of Staff	0	2,000,000.00
22100345	SPG- Upgrading of Server	0	0
22100346	SPG- Civil Service Day Celebration and Award	6,000,000.00	6,000,000.00
22100347	SPG- Conduct of Civil Service Compulsory Examination	2,000,000.00	2,000,000.00
22100348	SPG- Senior Management Committee	2,000,000.00	2,000,000.00
22100349	SPG- Specialized Capacity Building Programme for Administrative Officers	4,000,000.00	5,000,000.00
22100350	SPG- Financial Assistance to families of Deceased Officers	5,000,000.00	5,000,000.00
22100351	SPG- HOS Interactive Sessions/Retreat with Public Servants	2,500,000.00	2,000,000.00
22100352	SPG- Conduct of Promotion Examinations for Senior Officers	2,000,000.00	2,000,000.00
22100353	SPG- Civil Service Reforms	20,000,000.00	20,000,000.00
22100354	SPG- Grant to staff Housing Loan Board	20,000,000.00	20,000,000.00
22100355	SPG- Hosting of/Participation in South West Head of Service Summit	1,500,000.00	1,500,000.00
22100356	SPG- Mandatory Professional Training Programmes for Auditors.	5,000,000.00	10,000,000.00
22100357	SPG- Special Audit Assignment: (i) Special Investigation	2,000,000.00	2,000,000.00
22100358	SPG- Preparation and production of Auditor-General Report.	10,000,000.00	10,000,000.00
22100359	SPG- Special Audit Investigation and Allied Matters	9,000,000.00	8,000,000.00
22100360	SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	1,000,000.00	2,000,000.00
22100361	SPG- Special and Sundry Activities	7,428,300.00	10,000,000.00
22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	2,000,000.00	4,500,000.00
22100363	SPG- Engagement of Consultants	0	50,000,000.00
22100364	SPG- Transition programme and Allied Activities (State INEC operations)	8,000,000.00	7,000,000.00
22100365	SPG- National Council on Agriculture	2,000,000.00	3,000,000.00
22100366	SPG- TCU Labour Wages and Running Grants	6,500,000.00	5,000,000.00
22100367	SPG- Joint Task Force	48,000,000.00	60,000,000.00
22100368	SPG- Professional Training for Ministry's Staff - Natural	0	0
22100369	SPG- Forestry Advisory/Produce Monitoring Committee	4,000,000.00	1,000,000.00
22100370	SPG- Water Ways Task Force	4,000,000.00	3,000,000.00
22100371	SPG- Sensitization of Primary and Secondary School Students toward Enhancing Replanting of Indigenous Trees	0	0
22100372	SPG- Motorcycle Allowance for Extension Workers	4,000,000.00	2,500,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100373	SPG- Audit Fees	1,000,000.00	2,000,000.00
22100374	SPG- Maintenance of Leased Government Assets	0	0
22100375	SPG- Public Service Car Loan Scheme	0	0
22100376	SPG- Committees and Commissions	80,000,000.00	100,000,000.00
22100377	SPG- Contingency Fund	408,000,000.00	300,000,000.00
22100378	SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles.	200,000,000.00	100,000,000.00
22100379	SPG- Passages and Flights for Overseas Travels	115,000,000.00	80,000,000.00
22100380	SPG- Settlement of Utility Bills	150,000,000.00	140,000,000.00
22100381	SPG- State Security	2,500,000,000.00	2,500,000,000.00
22100382	SPG- Seminar and Training for Account Officers	5,000,000.00	4,000,000.00
22100383	SPG- Purchase of Computer Consumables for Ministry	15,000,000.00	10,000,000.00
22100384	SPG- Printing of Release Warrant, DVEA Books and Allied Matters for Expenditure Department	15,000,000.00	14,000,000.00
22100385	SPG- Printing of Payment Request Vouchers	10,000,000.00	0
22100386	SPG- General Training of Accountants in the Civil Service	5,000,000.00	5,000,000.00
22100387	SPG- Mandatory Continuous Professional Development Training Course (MCPD)	24,000,000.00	14,500,000.00
22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	5,000,000.00	5,000,000.00
22100389	SPG- Publicity of Activities of the Ministry	12,500,000.00	5,500,000.00
22100390	SPG- Federation Accounts and Allocation Committee	20,000,000.00	8,000,000.00
22100391	SPG- Facilitation of Legislation for Fiscal Responsibility and Procurement Laws	0	0
22100392	SPG- Consultancy cost for Debt Management Unit	5,000,000.00	0
22100393	SPG- Statutory Allowance of 10% Annual Basic Salary for Retiring Civil Servants	55,000,000.00	50,000,000.00
22100394	SPG- Capacity Building On Financial Management and Control	1,000,000.00	1,000,000.00
22100395	SPG- Capacity building for Appropriation Committee & PAC Members	1,000,000.00	10,000,000.00
22100396	SPG- Min. Of Finance publications; News Letters and News	3,000,000.00	0
22100397	SPG- State Economic Committee-Matters Affecting	10,000,000.00	10,000,000.00
22100398	SPG- Special Assignment on Financial Matters	35,000,000.00	25,000,000.00
22100399	SPG- Maintenance of Office Premises	8,500,000.00	13,500,000.00
221004	SPECIAL PROGRAMMES/PROJECTS - RECURRENT 3	1,325,371,541.00	1,436,840,000.00
22100401	SPG- Board of Survey and other Allied Matters	2,000,000.00	2,000,000.00
22100402	SPG- Compliance Monitoring / Revenue/ Operation Monitoring and Other Allied Matters	8,000,000.00	10,000,000.00
22100403	SPG- Preparation, Printing and Publication of Final Accounts	6,000,000.00	6,000,000.00
22100404	SPG- E-Pass Centre/Computer Materials	27,000,000.00	36,000,000.00
22100405	SPG- Security (Night and Day Guards) at TCO Offices	7,000,000.00	8,500,000.00
22100406	SPG- World Bank Project Financial Management Activities Unit (PFMU)	3,000,000.00	10,000,000.00
22100407	SPG- SIFMIS Operational Activities and Other Allied Matters	65,000,000.00	48,500,000.00
22100408	SPG- Purchase of Diesel/Maintenance of Electricity Generating Sets and Other Assets	7,500,000.00	13,500,000.00
22100409	SPG- Procurement & Printing of Revenue Generating Items (i.e) Number Plates, Drivers License & Vehicle License.	0	0
22100410	SPG- Commission to Revenue Consultant	12,780,000.00	0
22100411	SPG- JTB meetings and conferences & convention	0	0
22100412	SPG- Annual JTB subvention & other JTB expenses	0	0
22100413	SPG- Mandatory Continuous Professional Development Training for tax Officers	0	0
22100414	SPG- Subscription of Installed VSATS and Maintenance Retainership for ARCAS	0	0
22100415	SPG- Cleaning and Security services	0	0
22100416	SPG- Withholding, Audit, Monitoring and Investigation	0	0
22100417	SPG- Sensitization of Consumer and Public Awareness Programme	1,500,000.00	1,500,000.00
22100418	SPG- Maintenance of Generator sets at Government House and offices at Alagbaka Quarters, Akure and Maintenance of Street lights in Akure	350,000,000.00	375,000,000.00
22100419	SPG- Maintenance and fueling of Amphibious machine 400E/Supper Chopper/Skimming Boats	3,000,000.00	2,700,000.00
22100420	SPG- Ondo State Free School Shuttle Project	140,000,000.00	118,000,000.00
22100421	SPG- Preparation of Tender Documents	0	1,000,000.00
22100422	SPG- Training/Manpower Development	11,000,000.00	32,000,000.00
22100423	SPG- Participation in National Council meetings and conferences-COREN,CIPMN,NIM,NCT,NSE & Others	3,000,000.00	3,000,000.00
22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	5,000,000.00	4,000,000.00
22100425	SPG- Publicity, Documentary and Jingles for Ministry of Transport activities	0	0
22100426	SPG- In-house study/research on Regional Railway Development	1,000,000.00	1,000,000.00
22100427	SPG- Sunshine Traffic Control/Traffic Management	25,000,000.00	25,000,000.00
22100428	SPG- Special Command Performance, Stage Equipment, Weigh-in etc.	2,000,000.00	4,000,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100429	SPG- Participation at NAFEST	3,000,000.00	7,000,000.00
22100430	SPG- Abuja Carnival	0	0
22100431	SPG- Meeting of the National Council for Culture and Tourism	0	0
22100432	SPG- School Arts/Cultural Competition/Cultural Training	2,000,000.00	1,000,000.00
22100433	SPG- Acquisition/Production of Artworks	2,000,000.00	1,000,000.00
22100434	SPG- Publicity	8,000,000.00	8,000,000.00
22100435	SPG- World Tourism Day / Tourism Week	1,000,000.00	1,000,000.00
22100436	SPG- Packaging and Promotion of Notable Traditional Festivals and Ceremonies: Igogo, Oduoba, Ogun, Malokun, Okota, Orosun, etc	3,000,000.00	3,000,000.00
22100437	SPG- Weekly Radio and Television Programmes	2,000,000.00	3,000,000.00
22100438	SPG- Participation in exhibitions/workshops/trade fairs	1,000,000.00	1,000,000.00
22100439	SPG- National Cultural Quiz Competition for Secondary Schools	0	0
22100440	SPG- World Cultural Day (21st May, annually)	1,000,000.00	1,000,000.00
22100441	SPG- Participation in Cultural Officers of Oil Producing States Summit	0	0
22100442	SPG- World Artist Day	500,000.00	1,000,000.00
22100443	SPG- Development of Tourist Centers	3,500,000.00	3,500,000.00
22100444	SPG- Techno and Socio-Cultural Tourism Research and Documentation.	3,000,000.00	4,500,000.00
22100445	SPG- Maintenance of Idanre Hill Tourist Center	8,000,000.00	3,000,000.00
22100446	SPG- Collaboration with Development Partners	8,000,000.00	8,000,000.00
22100447	SPG- Conduct of Baseline Studies, Policy and Impact Assessment of Projects	5,000,000.00	0
22100448	SPG- Standing Committee on Revenue	0	0
22100449	SPG- Maintenance/Clearing of Premises	2,000,000.00	2,000,000.00
22100450	SPG- Budget preparation and Allied Matters	82,000,000.00	120,000,000.00
22100451	SPG- Strengthening of Planning Department	5,000,000.00	8,000,000.00
22100452	SPG- Ondo State Manpower Committee	0	0
22100453	SPG- Printing and Publication of Books of Estimates, Budget Speech, Supplementary Estimates, etc.	22,000,000.00	20,000,000.00
22100454	SPG- Capacity Building and Professional Development Training Programmes	25,291,541.00	18,000,000.00
22100455	SPG- National, State Planning and Economic Councils	5,000,000.00	15,000,000.00
22100456	SPG- Budget Review, Monitoring and Appraisal	12,000,000.00	10,000,000.00
22100457	SPG- State Food and Nutrition Committee	30,000,000.00	15,000,000.00
22100458	SPG- Ondo State Social Protection Committee/Social Protection Programme	1,000,000.00	15,000,000.00
22100459	SPG- Strategic Initiatives for Rapid Economic Development of Ondo State	10,000,000.00	10,000,000.00
22100460	SPG- State Development and Allied Matters	6,000,000.00	50,000,000.00
22100461	SPG- Economic Summit	2,000,000.00	15,000,000.00
22100462	SPG- World Bank PSGRD Project Commitment Fund	0	0
22100463	SPG- Strengthening of State Bureau of statistics	4,000,000.00	2,000,000.00
22100464	SPG- Production and implementation of the state Statistical Master Plan	1,500,000.00	500,000.00
22100465	SPG- Conferences, Capacity Building and Meetings of the state Consultative Committee on statistic	8,000,000.00	3,300,000.00
22100466	SPG- Printing of Statistical Publications	8,500,000.00	5,000,000.00
22100467	SPG- Survey Activities	20,000,000.00	20,000,000.00
22100468	SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	8,000,000.00	8,200,000.00
22100469	SPG- Management of Area Offices (18 LGAs)	5,000,000.00	5,000,000.00
22100470	SPG- Annual Bar Conference	20,000,000.00	15,000,000.00
22100471	SPG- Annual Legal Year Celebration	5,500,000.00	5,500,000.00
22100472	SPG- Annual Vacation Bonus	21,000,000.00	23,000,000.00
22100473	SPG- Statutory Conference Workshop and Seminars for Judges and Magistrates	10,000,000.00	8,000,000.00
22100474	SPG- Statutory Meeting of Body of Benchers NJC and NJI to be attended by Honourable Chief Judge	3,000,000.00	3,000,000.00
22100475	SPG- Attendance at Courts	10,600,000.00	7,240,000.00
22100476	SPG- Annual Vacation for the President and other Judges	3,500,000.00	4,500,000.00
22100477	SPG- Printing of Diary and Calendar for the year	1,000,000.00	2,000,000.00
22100478	SPG- Conferences, Seminars and Workshops	29,500,000.00	65,000,000.00
22100479	SPG- Medical Intervention	63,000,000.00	65,000,000.00
22100480	SPG- National Youth Day/Subvention	2,500,000.00	3,000,000.00
22100481	SPG- Youth Summit	1,500,000.00	2,700,000.00
22100482	SPG- Mobilization/Sensitization	1,000,000.00	2,000,000.00
22100483	SPG- Monitoring and Data Collection on Youth	500,000.00	500,000.00
22100484	SPG- Running Grant to Youth Council	3,000,000.00	1,000,000.00
22100485	SPG- International Students Day Celebration	1,500,000.00	1,500,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100486	SPG- Radio & TV Enlightenment Programme	1,000,000.00	1,000,000.00
22100487	SPG- Youth Officers & Leaders Training	1,000,000.00	1,800,000.00
22100488	SPG- National & International Youth Conferences & Exchange Programmes	0	0
22100489	SPG- Youth Holiday Camping	0	0
22100490	SPG- Grants to NYSC: State Office & Regional Office	20,000,000.00	20,000,000.00
22100491	SPG- Sports Development Programmes	11,000,000.00	7,000,000.00
22100492	SPG- Youth Empowerment Capacity Building	1,000,000.00	1,000,000.00
22100493	SPG- National Conference and Capacity Building	1,200,000.00	3,200,000.00
22100494	SPG- Participation in National & International Competitions/Festivals	7,500,000.00	7,000,000.00
22100495	SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC,SQFC and Academy), ODS Football Associations, etc	102,500,000.00	59,700,000.00
22100496	SPG- Prosecution of CAF Championship (Sunshine Stars FC) and other Tournaments outside the League	0	10,000,000.00
22100497	SPG- Commemoration of Special International Days: Women, Elderly, Family, the Girl Child, National Children Day, the Day of the African Child, Widows and other Int'l Days	7,000,000.00	19,500,000.00
22100498	SPG- Armed Forces Remembrance Day	6,000,000.00	6,000,000.00
22100499	SPG- Nigerian Inter-religious Council Activities	2,000,000.00	2,000,000.00
221005	SPECIAL PROGRAMMES/PROJECTS - RECURRENT 4	796,150,000.00	764,945,000.00
22100501	SPG- Human Trafficking Control Programme	2,000,000.00	2,000,000.00
22100502	SPG- Meeting of Her Excellency with Women Groups	2,000,000.00	2,000,000.00
22100503	SPG- Management/Coordination and Subvention to NGOs	2,000,000.00	2,000,000.00
22100504	SPG- Reduction of women's vulnerability to HIV/AIDS & STDs	500,000.00	500,000.00
22100505	SPG- Resettlement scheme for street children and monitoring of foster and adopted children	3,000,000.00	3,000,000.00
22100506	SPG- Support programme for orphans and vulnerable children	2,200,000.00	2,200,000.00
22100507	SPG- Support for Probation Case Committee and Family Court: Seminars, Management and Allowances for Family Court Panel	2,000,000.00	2,000,000.00
22100508	SPG- Welfare Support for Elderly and all other Vulnerable groups/Emergency Services	8,000,000.00	8,000,000.00
22100509	SPG- Sensitization of the Public on Child Abuse Practises on TV and Radio and Monitoring of Day Care Centres	3,000,000.00	3,000,000.00
22100510	SPG- Women Enlightenment and Empowerment	6,000,000.00	6,000,000.00
22100511	SPG- Feeding and Maintenance of State Children Home and the Remand Rome	12,000,000.00	12,000,000.00
22100512	SPG- Maintenance of Babafunke Ajasin Auditorium	1,500,000.00	1,500,000.00
22100513	SPG- Special Gbebiro Meetings	0	0
22100514	SPG- Advocacy of Women Affairs Programme and Production of Women of Fame Document	0	0
22100515	SPG- Participation of the Ministry in Trade Fairs	0	0
22100516	SPG- Welfare of the Remand Home Visiting Committee	500,000.00	500,000.00
22100517	SPG- Meeting of Honourable Commissioner with the Women group	2,800,000.00	2,800,000.00
22100518	SPG- Welfare of the Disabled Sponsorship of Persons with disabilities to Seminars and Conferences	5,000,000.00	5,000,000.00
22100519	SPG- International Day of the disables	5,000,000.00	10,000,000.00
22100520	SPG- Physically Challenged Persons Matters Affecting	10,000,000.00	10,000,000.00
22100521	SPG- Monitoring of Schools/Operational Vote	43,236,000.00	43,236,000.00
22100522	SPG- Running Grant to Sec. Schools	0	0
22100523	SPG- Feeding & Maintenance of 4 Special Schools	140,000,000.00	140,000,000.00
22100524	SPG- J.S.S.C.E	60,000,000.00	70,000,000.00
22100525	SPG- National Education Competition in Sec. Schools	5,000,000.00	6,000,000.00
22100526	SPG- JETS Competitions	5,750,000.00	5,750,000.00
22100527	SPG- Printing of C.A Documents	4,000,000.00	4,000,000.00
22100528	SPG- School Examination (Unity Common Entrance Exams/GTC, etc)	40,600,000.00	40,500,000.00
22100529	SPG- Schools Sport: Secondary Schools	3,000,000.00	3,000,000.00
22100530	SPG- Training Programme for Education Officers, Education Managers and other Related Personnel	3,000,000.00	5,000,000.00
22100531	SPG- Proficiency Exams in the 10 courses for Students at 24 SAC	0	0
22100532	SPG- School Census, Data Analysis and Research	7,500,000.00	7,300,000.00
22100533	SPG- National Education Conference including subject Assoc. for 56 core subjects, National Council on Education	3,000,000.00	3,000,000.00
22100534	SPG- Guidance and Counseling Therapy on Career Choice for Students	1,764,000.00	1,605,000.00
22100535	SPG- Examination Ethics & Disciplinary Committee Programme.	1,000,000.00	1,000,000.00
22100536	SPG- Education Watch Platform Programme (Public Information Programme in Education)	0	0
22100537	SPG- Science Conference & Diaspora Day Celebration.	1,000,000.00	1,000,000.00
22100538	SPG- Collection, Collation & Analysis of Education Statistics	6,000,000.00	8,000,000.00
22100539	SPG- WAEC/SSCE/JAMB Monitoring	2,000,000.00	3,000,000.00
22100540	SPG- Application of Psychology Test Instrument.	1,000,000.00	1,159,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100541	SPG- Monitoring of Projects/Preparation of Tender documents	0	0
22100542	SPG- National Open University of Nigeria, Akure Study Centre.	0	0
22100543	SPG- STAN National Conference	2,000,000.00	3,000,000.00
22100544	SPG- Procurement of Diesel, Petrol and Lubricant Distribution and Servicing	11,300,000.00	12,000,000.00
22100545	SPG- Grants to Technical Colleges	8,500,000.00	6,500,000.00
22100546	SPG- Student Final Exams NABTEB	0	0
22100547	SPG- Unified College Diploma Examination	0	0
22100548	SPG- Federal Labour Trade Test Exams	0	0
22100549	SPG- Monitoring and Inspection of Colleges (GTC/TECH DEPT) In school	2,400,000.00	2,400,000.00
22100550	SPG- SAC Trainers and Supervisors	21,900,000.00	21,900,000.00
22100551	SPG- Adult Literacy Facilitators	10,800,000.00	10,800,000.00
22100552	SPG- Science Based C.E.C Stipend to Facilitators (10 Facilitators N10,000.00 Each @7 Centres for 12 Months)	3,500,000.00	3,005,000.00
22100553	SPG- Approval Inspection and Regulation of private CEC For IGR	1,000,000.00	1,000,000.00
22100554	SPG- Stipend to Teacher at The 7 PHS	6,500,000.00	6,500,000.00
22100555	SPG- Provision of Training/Learning Materials/Dossier and Fist AID Kits at SAC Centres, GTCs and PHS	1,000,000.00	1,000,000.00
22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	2,000,000.00	2,000,000.00
22100557	SPG- Grants To Primary School	14,000,000.00	0
22100558	SPG- Training of Primary School Teachers & Education Managers	1,600,000.00	1,500,000.00
22100559	SPG- Wall Charts & Maps For Pry & Junior Secondary School	1,500,000.00	1,500,000.00
22100560	SPG- Annual Jets Competition For Primary Schools	1,000,000.00	1,000,000.00
22100561	SPG- Primary Schools Sports	1,000,000.00	1,000,000.00
22100562	SPG- National Education Conferences (JCCE, Rep & Planning, NCE, ESSPIN)	1,000,000.00	1,000,000.00
22100563	SPG- Monitoring of Schools	21,000,000.00	19,000,000.00
22100564	SPG- School Competition for Pry & JSS (Nat. & Int.) Gov/President Inter-School Debate, Music & Creative Arts, STAN, MAN, UNESCO, NASTECH, Sensitization Programme on EFA, Space Tech etc	1,000,000.00	1,000,000.00
22100565	SPG- Preparation Of Teachers Salary	3,000,000.00	2,100,000.00
22100566	SPG- Subvention/Grants for Stakeholders in Basic Education(NUT, AOPSHON, PTA, etc)	0	0
22100567	SPG- School-Based Management Committee	500,000.00	500,000.00
22100568	SPG- Data Verification of Public Primary Schools in the State	1,000,000.00	1,000,000.00
22100569	SPG- Training of LGA Supervisors, Data Collectors etc.	400,000.00	400,000.00
22100570	SPG- Grants /Maintenance of Mega Schools	20,000,000.00	12,000,000.00
22100571	SPG- Purchase of Newspapers and Magazines to Reference Section	1,000,000.00	1,000,000.00
22100572	SPG- Cleaning of Library Complex and Reading Rooms	0	0
22100573	SPG- Procurement of Diesel for Illumination of Reading Rooms	1,000,000.00	1,000,000.00
22100574	SPG- ICT/Internet Subscription	0	0
22100575	SPG- Training of Library Assistants and Teacher Librarians in Secondary Schools to Enhance Reading Culture	0	0
22100576	SPG- Training of Secondary School Teachers	3,500,000.00	2,500,000.00
22100577	SPG- Production of Seniority List of Teachers	500,000.00	500,000.00
22100578	SPG- Recruitment of Teaching/Non Teaching Staff	3,000,000.00	2,000,000.00
22100579	SPG- Promotion Interview for Teaching/Non Teaching Staff	4,000,000.00	4,000,000.00
22100580	SPG- Verification Exercise of Teaching/Non Teaching Staff	0	0
22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	1,800,000.00	1,800,000.00
22100582	SPG- Interaction with Principals, Teaching/Non-Teaching Staff of Public Sec. Schools	2,000,000.00	2,000,000.00
22100583	SPG- Sponsorship of Associations & Unions e.g. STAN, ANCOOSS, Akomolede, ASUSS etc.	0	0
22100584	SPG- Capacity building for Education Managers and Administrators in TESCOM	2,000,000.00	1,850,000.00
22100585	SPG- Publications and Allied Matters	0	0
22100586	SPG- Scholarship/Bursary Awards	0	0
22100587	SPG- Flag-Off Activities	1,000,000.00	800,000.00
22100588	SPG- Scholarship and Stakeholders meetings	2,000,000.00	2,000,000.00
22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	106,000,000.00	94,340,000.00
22100590	SPG- Maintenance of inmate of Ago-Ireti	16,600,000.00	16,000,000.00
22100591	SPG- Assistance towards Medical Treatment	20,000,000.00	20,000,000.00
22100592	SPG- Security of State Specialist Hospitals and General Hospitals	0	0
22100593	SPG- Cleaning of State Specialist Hospitals & General Hospitals	0	0
22100594	SPG- Monitoring/Board meetings/monthly meetings	17,000,000.00	15,500,000.00
22100595	SPG- Maintenance and Management of Emergency Medical Services	30,000,000.00	25,000,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	7,500,000.00	9,500,000.00
22100597	SPG- Maintenance of Landscape and Beautiful Sites	29,000,000.00	22,000,000.00
22100598	SPG- Monthly Environmental Sanitation	12,000,000.00	12,000,000.00
22100599	SPG- Procurement of Fuel and Lubricants	3,000,000.00	3,000,000.00
221006	SPECIAL PROGRAMMES/PROJECTS - RECURRENT 5	846,720,000.00	755,706,000.00
22100601	SPG- Sweepers/Labour Allowances	9,000,000.00	2,000,000.00
22100602	SPG- Fueling of Waste Collection Trucks in Ondo Township and its Environs (Area Office)	0	0
22100603	SPG- Allowance for Sweepers/Sanitary Labourers ((Other Senatorial Zones)	0	0
22100604	SPG- Maintenance of Dumpsite (Area Office)	0	0
22100605	SPG- National Competitions	2,000,000.00	10,000,000.00
22100606	SPG- Zonal Elimination	1,000,000.00	3,000,000.00
22100607	SPG- International Competitions	1,500,000.00	9,000,000.00
22100608	SPG- Male and Female Handball	1,000,000.00	3,000,000.00
22100609	SPG- Male and female Basketball	1,000,000.00	3,000,000.00
22100610	SPG- Male and Female Hockey Teams	1,000,000.00	3,000,000.00
22100611	SPG- Male and Female Volleyball Teams	2,000,000.00	5,000,000.00
22100612	SPG- Male and Female Challenge Cup	0	1,000,000.00
22100613	SPG- Governors Cup Football (Male and Female) and Age Group Football Competition.	0	1,000,000.00
22100614	SPG- National Sports Festival (Camping)	0	3,000,000.00
22100615	SPG- National Sports festival (Festival Proper)	75,000,000.00	20,500,000.00
22100616	SPG- Developmental Programme for all Sports(Catch them Young)	1,000,000.00	2,000,000.00
22100617	SPG- Hosting of National Competitions, Boxing and Gymnastics.	1,000,000.00	2,000,000.00
22100618	SPG- Local in-service Training	1,000,000.00	2,000,000.00
22100619	SPG- Allowances and Stipends.	36,000,000.00	35,016,000.00
22100620	SPG- Age Group, National and International Table Tennis Competition	3,000,000.00	11,500,000.00
22100621	SPG- Management of Athletics Activities	1,000,000.00	1,000,000.00
22100622	SPG- Conference/Seminar for Council of Obas	0	2,500,000.00
22100623	SPG- Ondo State Council of Obas - Stipend, Sitting Allowance for members of Council, and General Welfare of Traditional Rulers	5,000,000.00	5,000,000.00
22100624	SPG- State contribution to Burial Ceremonies of Obas in Ondo State	1,000,000.00	1,500,000.00
22100625	SPG- Production of Compendium of all Past Reports & White Paper on Chieftaincies in Ondo State	0	0
22100626	SPG- Quarterly Interaction by Mr. Governor with Ondo State Council of Obas	4,000,000.00	0
22100627	SPG- Crisis Management and Peace Meetings	1,000,000.00	2,000,000.00
22100628	SPG- National Self Help Day Celebration	2,000,000.00	0
22100629	SPG- Monitoring and Supervision of Co-operative Organization	1,500,000.00	1,000,000.00
22100630	SPG- Cooperative Day Celebration & OSCOFED Congress	0	1,000,000.00
22100631	SPG- Monitoring, Supervision and Evaluation of Quick Win Projects and Communal Self-help Projects in 18 Local Government Areas	0	0
22100632	SPG- Community and Social Relations	8,000,000.00	7,200,000.00
22100633	SPG- Town Planning Related Days	1,000,000.00	500,000.00
22100634	SPG- World Urban Forum	0	0
22100635	SPG- Management of Physical Planning Special Court	0	0
22100636	SPG- Publication of Year Book/Journal	0	0
22100637	SPG- FTS Participants/State Government Contribution	0	2,000,000.00
22100638	SPG- Special Intervention on Public Utilities	10,000,000.00	9,000,000.00
22100639	SPG- Bitumen Exploration and other Bitumen related Programmes	5,000,000.00	2,000,000.00
22100640	SPG- Regional Integration Programmes and Allied Matters	2,000,000.00	2,000,000.00
22100641	SPG- Office of the SSA on Youth and Students' Affairs	6,000,000.00	3,000,000.00
22100642	SPG- FOWOSO Programme	200,000,000.00	195,000,000.00
22100643	SPG- Accreditation of Courses in GTCs and PHS	0	0
22100644	SPG- Management of SAC Products	0	0
22100645	SPG- Graduation Ceremonies	500,000.00	250,000.00
22100646	SPG- Mapping Exercise against Land Encroachment	0	0
22100647	SPG- Payment of Stipend and Provision of Consumables, Training Materials for Functional Literacy	1,000,000.00	900,000.00
22100648	SPG- Procurement of Books	0	0
22100649	SPG- Management of Family Court/Multi-door Court House	10,000,000.00	10,000,000.00
22100650	SPG- Budget Reform, Preparation of MTEF and Allied Matters	100,000,000.00	92,000,000.00
22100651	SPG- Office of the Chief of Staff	30,000,000.00	24,000,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
22100652	SPG- Office of SSA on Public Communication	0	0
22100653	SPG- Needs Assessment of Public Utilities	0	0
22100654	SPG- National Security Summit	0	0
22100655	SPG- Facilitation of Prompt Payment on Ondo state retirees of Federal Share on Gratuity/Pension at Federal Pension Office, Abuja	0	0
22100656	SPG- Home Grown School Feeding Programme	3,000,000.00	3,000,000.00
22100657	SPG- RMAFC Related Matters/Consultancy on Paris Club Refund	1,000,000.00	5,000,000.00
22100658	SPG- NASSO Programme and Allied Matters	1,500,000.00	1,500,000.00
22100659	SPG- Monthly Tracking and Analysis of Expenditure	15,000,000.00	13,000,000.00
22100660	SPG- Training/Study Tour	5,000,000.00	3,000,000.00
22100661	SPG- Debt Management: Matters Affecting	10,000,000.00	15,000,000.00
22100662	SPG- Monitoring, Supervision, Promotion and other Activities of Zonal Offices	0	0
22100663	SPG- Office of the SSAs on Legislative Matters	12,000,000.00	12,000,000.00
22100664	SPG- Management of Sunshine Queens Football Club	0	0
22100665	SPG- Hospital Infection Control	4,000,000.00	4,000,000.00
22100666	SPG- World Teachers' Day Celebration	0	2,000,000.00
22100667	SPG- Female Football League	0	0
22100668	SPG- Athletes: Cycling, Squash Racket, Weightlifting, etc	2,000,000.00	6,000,000.00
22100669	SPG- Maintenance of Adult Literacy Centre	0	0
22100670	SPG- Consumables for Technical Venture and Production Unit	1,000,000.00	240,000.00
22100671	SPG- International Literacy Day	500,000.00	300,000.00
22100673	SPG- Inter PHS Science Competition	500,000.00	300,000.00
22100674	SPG- Analytical Kits, Reagents and Chemicals	0	0
22100675	SPG- Office of the SSA on Special Duty and Strategy	30,000,000.00	30,000,000.00
22100676	SPG- Office of the SSA on Administration and Policy Planning	10,000,000.00	0
22100677	SPG- Management of Public Work Fare Programme	1,500,000.00	1,500,000.00
22100678	SPG- Economic Intelligence Unit	15,000,000.00	10,000,000.00
22100679	SPG- Provision of Robes	2,000,000.00	10,000,000.00
22100680	SPG- Appointment/Induction/Inauguration/Swearing-in Programme	1,500,000.00	2,000,000.00
22100681	SPG- Pensioners Day Celebration	0	500,000.00
22100682	SPG- Election Petition Tribunal- Matters Affecting	12,000,000.00	5,000,000.00
22100683	SPG- Valedictory/Send Forth Programme	5,000,000.00	3,000,000.00
22100684	SPG- Public Service Central Record Management: Warehousing Mgt Staff Data	7,500,000.00	7,500,000.00
22100685	SPG- Office of the SA on People living with Disabilities	7,500,000.00	0
22100686	SPG- Office of the SSAs on Chams Technology	6,000,000.00	12,000,000.00
22100687	SPG- Quality Assurance Services	12,000,000.00	10,000,000.00
22100688	SPG- Senior Special Assistant to the Governor (Monitoring and Performance)	10,000,000.00	4,000,000.00
22100689	SPG- Open Defecation Free State Steering Committee and Task Force	20,000,000.00	0
22100690	SPG- World Bank Portfolio Performance Review Committee	20,000,000.00	13,000,000.00
22100691	SPG- Building Control Committee and Allied Matters	0	0
22100692	SPG- Administration of Criminal Justice Monitoring Committee	3,000,000.00	1,000,000.00
22100693	SPG- Attendance at the Session of the UN Commission on the Status of Women	0	0
22100694	SPG- Group Life Insurance/Sinking Fund	75,000,000.00	70,000,000.00
22100695	SPG- Investment Portfolio Monitoring and Reconciliation	5,000,000.00	3,000,000.00
22100696	SPG- Public Service Enlightenment Programme	7,500,000.00	7,500,000.00
22100697	SPG- System Maintenance and Support	10,000,000.00	10,000,000.00
22100698	SPG- Rules and Business	5,000,000.00	12,000,000.00
22100699	SPG- Decongestion of Correctional Centres	1,220,000.00	1,000,000.00
221007	SPECIAL PROGRAMMES/PROJECTS - RECURRENT 6	305,000,000.00	272,000,000.00
22100701	SPG- Prevention of Gender Based Violence in Ondo State and Allied Activities	20,000,000.00	17,000,000.00
22100702	SPG- Ondo-Cares Programme	100,000,000.00	100,000,000.00
22100703	SPG- Health Insurance Policy for Health Workers	185,000,000.00	155,000,000.00
23	RESEARCH AND DEVELOPMENT - RECURRENT	386,325,000.00	520,070,000.00
2305	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	386,325,000.00	520,070,000.00
230501	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	386,325,000.00	520,070,000.00
23050101	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	386,325,000.00	520,070,000.00
3	ASSETS	50,968,963,931.88	69,395,414,355.59
31	CURRENT ASSETS	4,633,293,360.00	4,449,306,988.96

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
3101	CASH/BANK BALANCES HELD BY AG	0	1,400,000.00
310101	CONSOLIDATED REVENUE FUND	0	0
31010101	CASH BALANCE: CONSOLIDATED REVENUE FUND	0	0
310102	CAPITAL DEVELOPMENT FUND	0	1,400,000.00
31010201	CASH BALANCE: CAPITAL DEVELOPMENT FUND	0	1,400,000.00
3105	INVENTORIES	4,633,293,360.00	4,447,906,988.96
310501	INVENTORIES	287,100,000.00	442,550,000.00
31050101	ENGINEERING STORES	0	0
31050102	MEDICAL STORES	2,000,000.00	2,000,000.00
31050103	INDUSTRIAL & CHEMICAL STORES	6,000,000.00	4,000,000.00
31050104	AMORY STORES (AMMUNITION, ETC)	0	0
31050105	FUEL & LUBRICANTS	103,300,000.00	125,800,000.00
31050106	AGRICULTURAL INPUTS	0	0
31050107	FARM STOCK	0	0
31050108	SCHOLASTIC MATERIALS	19,500,000.00	19,500,000.00
31050109	STATIONERIES STORES	500,000.00	1,950,000.00
31050110	PRINTED MATERIALS	43,500,000.00	38,000,000.00
31050116	AIRCRAFT SPARE STORE	0	0
31050117	COMPUTER/INFORMATION TECHNOLOGY STORE	47,500,000.00	69,200,000.00
31050118	PROVISIONAL STORE	0	0
31050119	EQUIPMENT STORE	6,800,000.00	50,000,000.00
31050120	PROJECTS STORE (IPPIS, GIFMIS, IPSAS , ETC)	12,000,000.00	10,000,000.00
31050121	ELECTRICAL/ELECTRONIC STORE	0	0
31050122	GRAINS STORE	0	0
31050123	PERISHABLE STORE	0	0
31050124	MOTOR SPARE STORE	9,000,000.00	6,000,000.00
31050125	RAIL SPARE STORE	0	0
31050126	SHIP SPARE STORE	0	0
31050127	FURNITURE STORE	4,000,000.00	0
31050133	LABORATORY EQUIPMENT STORE	20,000,000.00	100,000,000.00
31050134	UNIFORM STORE	2,500,000.00	5,500,000.00
31050135	OTHER STOCK	10,500,000.00	10,600,000.00
310502	WORK-IN-PROGRESS	4,346,193,360.00	4,005,356,988.96
31050201	WORK-IN-PROGRESS	4,346,193,360.00	4,005,356,988.96
32	NON-CURRENT ASSETS	46,335,670,571.88	64,946,107,366.63
3201	PROPERTY, PLANT & EQUIPMENT	39,098,996,221.03	55,872,741,518.11
320101	LAND & BUILDING - GENERAL	8,777,051,410.90	15,344,259,000.00
32010101	LAND & BUILDINGS - OFFICE	6,820,079,000.00	7,168,559,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,956,972,410.90	8,175,700,000.00
32010103	SILOS	0	0
32010104	OTHER STORAGE FACILITIES	0	0
320102	INFRASTRUCTURE - GENERAL	12,717,111,800.00	27,077,566,496.00
32010201	RAILS	0	0
32010202	ROADS & BRIDGES	10,550,000,000.00	22,971,000,000.00
32010203	AIRPORTS	0	0
32010204	HARBOURS/ SEA PORTS/ JETTIES	656,811,800.00	995,000,000.00
32010205	ZOOS, PARKS & RESERVES	22,000,000.00	0
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	9,000,000.00	16,750,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	57,500,000.00	148,000,000.00
32010208	WATER DISTRIBUTION NETWORK	230,000,000.00	1,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	44,000,000.00	80,000,000.00
32010210	DAMS	1,000,000.00	0
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	800,000.00	500,000.00
32010212	MONUMENTS	0	0
32010213	HERITAGE ASSETS	2,000,000.00	1,600,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	1,142,000,000.00	2,853,316,496.00
32010215	WASTE DISPOSAL EQUIPMENTS	2,000,000.00	10,400,000.00

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
320103	PLANT & MACHINERY - GENERAL	457,839,500.00	622,670,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	25,250,000.00	207,300,000.00
32010302	INDUSTRIAL EQUIPMENT	191,689,500.00	230,070,000.00
32010303	NAVIGATIONAL EQUIPMENT	350,000.00	9,500,000.00
32010304	POWER PLANTS	197,000,000.00	145,000,000.00
32010305	POWER GENERATING SETS	43,550,000.00	30,800,000.00
320104	FIXED ASSETS - GENERAL	2,549,780,000.00	1,418,038,000.00
32010401	SHIPS	0	0
32010402	AIR CRAFTS	0	0
32010403	TRAINS	0	0
32010404	SEA BOATS	0	0
32010405	MOTOR VEHICLES	2,544,892,000.00	1,411,900,000.00
32010406	TRICYCLE	0	0
32010407	MOTOR CYCLES	4,888,000.00	6,138,000.00
32010408	BICYCLE	0	0
320105	OFFICE EQUIPMENT - GENERAL	308,303,571.43	460,065,000.00
32010501	COMPUTERS	234,866,000.00	355,920,000.00
32010502	PRINTERS	39,389,000.00	54,525,000.00
32010503	SCANNERS	3,870,000.00	4,035,000.00
32010504	FAX MACHINE	0	2,000,000.00
32010505	PHOTOCOPIERS	14,588,571.43	25,840,000.00
32010506	TYPE-WRITERS	0	0
32010507	SHREDDING MACHINES	590,000.00	1,395,000.00
32010508	PROJECTORS	10,100,000.00	11,600,000.00
32010509	BINDING EQUIPMENT	500,000.00	0
32010510	VIDEO CAMERA	4,400,000.00	4,750,000.00
320106	FURNITURE & FITTINGS - GENERAL	541,530,071.43	233,801,000.00
32010601	CHAIRS	436,421,071.43	101,335,000.00
32010602	TABLES	30,200,000.00	58,665,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	42,575,000.00	45,700,000.00
32010604	TELEVISION SETS	4,500,000.00	4,575,000.00
32010605	RADIO SETS	100,000.00	250,000.00
32010606	AIR CONDITIONER	21,414,000.00	7,924,000.00
32010607	STOOLS	0	0
32010608	SHELVES	0	1,500,000.00
32010609	CEILING FANS	2,580,000.00	2,570,000.00
32010610	REFRIDGERATORS	2,440,000.00	3,750,000.00
32010611	WINDOW BLINDS	1,300,000.00	7,532,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0	1,900,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0	1,900,000.00
320108	LEASED ASSETS-FINANCE LEASE	0	0
32010801	LEASED ASSETS - FINANCE LEASE	0	0
320109	SPECIALISED ASSETS-GENERAL	13,747,379,867.27	10,714,442,022.11
32010901	MILITARY EQUIPMENTS	0	0
32010902	POLICE/PARA-MILITARY EQUIPMENTS	4,000,000,000.00	1,568,766,709.11
32010903	BIOLOGICAL ASSETS	7,801,204,867.27	7,084,161,813.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,946,175,000.00	2,061,513,500.00
320110	ASSETS-UNDER-CONSTRUCTION	0	0
32011001	ASSETS-UNDER-CONSTRUCTION	0	0
3202	INVESTMENT PROPERTY	0	10,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	0	10,000,000.00
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	0	10,000,000.00
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	0	0
32020103	INVESTMENT - SILOS	0	0
32020104	INVESTMENT - OTHER STORAGE FACILITIES	0	0
3203	INTANGIBLE ASSETS	7,236,674,350.85	9,063,365,848.52
320301	INTANGIBLE ASSETS	7,236,674,350.85	9,063,365,848.52

Economic code	Economic Segment	Approved Budget (N)	
		2020	2021
32030101	GOODWILL (ACQUIRED) - INTANGIBLE ASSETS	394,500,000.00	293,000,000.00
32030102	PATENT RIGHT- INTANGIBLE ASSETS	0	15,000,000.00
32030103	COPYRIGHT- INTANGIBLE ASSETS	500,000.00	1,460,000.00
32030104	TRADE MARK- INTANGIBLE ASSETS	0	0
32030105	FRANCHISE- INTANGIBLE ASSETS	0	248,000,000.00
32030109	RESEARCH & DEVELOPMENT- INTANGIBLE ASSETS	6,838,674,350.85	8,450,205,848.52
32030110	BROADCAST RIGHTS- INTANGIBLE ASSETS	3,000,000.00	55,700,000.00
4	LIABILITIES/ EQUITY	57,082,024,389.23	54,540,343,919.02
41	LIABILITIES/ EQUITY	26,339,632,904.69	26,562,761,184.02
4102	LOANS AND DEBTS	13,338,772,904.69	12,929,054,140.32
410201	DOMESTIC LOAN STOCK	13,338,772,904.69	12,929,054,140.32
41020101	SHORT TERM BORROWINGS/DOMESTIC LOAN	9,838,772,904.69	12,929,054,140.32
41020106	BUDGET SUPPORT	3,500,000,000.00	0
4104	OTHER PAYABLES	860,000.00	852,009.00
410401	ACCRUED EXPENSES	860,000.00	852,009.00
41040105	OTHER GOODS & SERVICES	860,000.00	852,009.00
4106	CURRENT PORTION OF LONG-TERM BORROWINGS	13,000,000,000.00	13,632,855,034.70
410601	CURRENT PORTION OF LONG-TERM BORROWINGS	13,000,000,000.00	13,632,855,034.70
41060103	MULTI-LATERAL LOANS - CURRENT PORTION	13,000,000,000.00	13,632,855,034.70
42	NON-CURRENT LIABILITIES	26,661,391,484.54	11,214,300,000.00
4203	LONG-TERM BORROWINGS	26,661,391,484.54	11,214,300,000.00
420301	LONG-TERM BORROWINGS	26,661,391,484.54	11,214,300,000.00
42030101	STATE BONDS and OTHER LONG TERM BORROWINGS	15,200,000,000.00	5,000,000,000.00
42030102	BI-LATERAL LOANS - LONG TERM	344,733,359.35	0
42030103	MULTI-LATERAL LOANS - LONG TERM	9,016,658,125.19	4,864,300,000.00
42030104	CBN SUPPORT FACILITY	2,100,000,000.00	1,350,000,000.00
43	CAPITAL & RESERVES	4,081,000,000.00	16,763,282,735.00
4303	RESERVES 2	4,081,000,000.00	16,763,282,735.00
430301	OTHER RESERVES	4,081,000,000.00	16,763,282,735.00
43030104	CASH RESERVE/ROLL-OVER FUND	4,081,000,000.00	16,763,282,735.00

ONDO STATE GOVERNMENT
FUNCTIONAL SEGMENT 2021 REVENUE

Functional Code	Functional Description	Approved Estimates	
		2020 (N)	2021 (N)
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	6,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	24,727,480,745.22	32,700,000,000.00
70113	EXTERNAL AFFAIRS (CS)	0	0
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	0	0
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	0	0
70131	GENERAL PERSONNEL SERVICES	0	0
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0	0
70133	OTHER GENERAL SERVICES	122,168,287,895.43	132,048,660,869.81
70140	BASIC RESEARCH	0	0
70150	R&D GENERAL PUBLIC SERVICES	0	0
70160	GENERAL PUBLIC SERVICES N.E.C.	1,721,877,000.00	3,072,182,400.22
70170	PUBLIC DEBT TRANSACTIONS	0	0
70180	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0	0
70310	POLICE SERVICES	0	0
70320	FIRE PROTECTION SERVICES	0	0
70330	LAW COURTS	40,000,000.00	50,500,000.00
70340	PRISONS	0	0
70350	R&D PUBLIC ORDER AND SAFETY	0	0
70360	PUBLIC ORDER AND SAFETY	0	0
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	251,483,359.35	5,500,850,000.00
70412	GENERAL LABOUR AFFAIRS	0	0
70421	AGRICULTURE	5,120,000.00	430,620,126.00
70422	FORESTRY	150,000,000.00	219,000,000.00
70423	FISHING AND HUNTING	0	0
70431	COAL AND OTHER SOLID MINERAL FUEL	0	0
70432	PETROLEUM AND NATURAL GAS	0	0
70433	NUCLEAR FUEL	0	0
70434	OTHER FUELS	0	0
70435	ELECTRICITY	0	0
70436	NON ELECTRIC ENERGY	0	0

Functional Code	Functional Description	Approved Estimates	
		2020 (N)	2021 (N)
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0	0
70442	MANUFACTURING	0	0
70443	CONSTRUCTION	0	0
70451	ROAD TRANSPORT	1,600,000.00	0
70560	ENVIRONMENTAL PROTECTION N.E.C.	1,651,000,000.00	0
70610	HOUSING DEVELOPMENT	211,442,000.00	191,250,000.00
70712	OTHER MEDICAL PRODUCTS	500,000.00	0
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	0	0
70721	GENERAL MEDICAL SERVICES	8,352,000.00	25,072,379.37
70740	PUBLIC HEALTH SERVICES	456,000,000.00	590,000,000.00
70750	R & D HEALTH	0	0
70760	HEALTH N.E.C	0	0
70810	RECREATIONAL AND SPORTING SERVICES	15,811,000.00	23,714,000.00
70950	EDUCATION NOT DEFINABLE BY LEVEL	4,046,000.00	5,079,749.92
70960	SUBSIDIARY SERVICES TO EDUCATION	0	0
70970	R & D EDUCATION	20,000,000.00	10,376,000.00
Total Revenue:		151,438,000,000.00	174,873,305,525.32

ONDO STATE GOVERNMENT
2021 BUDGET BY FUNCTIONAL SEGMENT -EXPENDITURE

S/N	Code	Functional (Segment)	Approved Budget (N)
		TOTAL:	174,873,305,525.32
1	701	GENERAL PUBLIC SERVICES	56,816,326,111.65
2	7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	46,701,726,508.95
3	70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,626,503,416.23
4	70112	FINANCIAL AND FISCAL AFFAIRS	36,075,223,092.72
6	7012	FOREIGN ECONOMIC AID	1,497,900,000.00
7	70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	30,000,000.00
8	70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	1,467,900,000.00
9	7013	GENERAL SERVICES	7,210,018,831.70
10	70131	GENERAL PERSONNEL SERVICES	1,987,953,432.22
11	70132	OVERALL PLANNING AND STATISTICAL SERVICES	168,008,705.17
12	70133	OTHER GENERAL SERVICES	5,054,056,694.31
13	7014	BASIC RESEARCH	0
14	70140	BASIC RESEARCH	0
15	7015	R&D GENERAL PUBLIC SERVICES	181,505,000.00
16	70150	R&D GENERAL PUBLIC SERVICES	181,505,000.00
17	7016	GENERAL PUBLIC SERVICES N.E.C.	1,224,975,771.00
18	70160	GENERAL PUBLIC SERVICES N.E.C.	1,224,975,771.00
19	7017	PUBLIC DEBT TRANSACTIONS	200,000.00
20	70170	PUBLIC DEBT TRANSACTIONS	200,000.00
24	703	PUBLIC ORDER AND SAFETY	4,463,905,685.43
29	7033	LAW COURTS	3,655,405,685.43
30	70330	LAW COURTS	3,655,405,685.43
35	7036	PUBLIC ORDER AND SAFETY	808,500,000.00
36	70360	PUBLIC ORDER AND SAFETY	808,500,000.00
37	704	ECONOMIC AFFAIRS	37,434,736,719.50
38	7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,342,332,293.36
39	70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,935,533,067.23
40	70412	GENERAL LABOUR AFFAIRS	406,799,226.13
41	7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,524,718,143.16
42	70421	AGRICULTURE	6,655,676,813.00
43	70422	FORESTRY	869,041,330.16
45	7043	FUEL AND ENERGY	817,478,527.46
46	70431	COAL AND OTHER SOLID MINERAL FUEL	0
47	70432	PETROLEUM AND NATURAL GAS	2,000,000.00
48	70433	NUCLEAR FUEL	0
49	70434	OTHER FUELS	0
50	70435	ELECTRICITY	815,478,527.46
51	70436	NON ELECTRIC ENERGY	0
52	7044	MINING, MANUFACTURING, AND CONSTRUCTION	21,812,750,200.00
53	70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0
54	70442	MANUFACTURING	0
55	70443	CONSTRUCTION	21,812,750,200.00
56	7045	TRANSPORT	704,201,389.41
57	70451	ROAD TRANSPORT	704,201,389.41

S/N	Code	Functional (Segment)	Approved Budget (N)
62	7046	COMMUNICATION	925,515,616.11
63	70460	COMMUNICATION	925,515,616.11
64	7047	OTHER INDUSTRIES	250,000.00
68	70474	MULTIPURPOSE DEVELOPMENT PROJECTS	250,000.00
69	7048	R & D ECONOMIC AFFAIRS	32,500,000.00
70	70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	10,000,000.00
75	70486	R & D COMMUNICATION	22,500,000.00
76	70487	R & D OTHER INDUSTRIES	0
77	7049	ECONOMIC AFFAIRS N.E.C	274,990,550.00
78	70490	ECONOMIC AFFAIRS N.E.C.	274,990,550.00
79	705	ENVIRONMENTAL PROTECTION	2,722,086,968.38
80	7051	WASTE MANAGEMENT	958,125,718.38
81	70510	WASTE MANAGEMENT	958,125,718.38
88	7055	R&D ENVIRONMENTAL PROTECTION	131,316,250.00
89	70550	R & D ENVIRONMENTAL PROTECTION	131,316,250.00
90	7056	ENVIRONMENTAL PROTECTION N.E.C.	1,632,645,000.00
91	70560	ENVIRONMENTAL PROTECTION N.E.C.	1,632,645,000.00
92	706	HOUSING AND COMMUNITY AMMENITIES	18,229,935,969.82
93	7061	HOUSING DEVELOPMENT	5,534,073,668.20
94	70610	HOUSING DEVELOPMENT	5,534,073,668.20
95	7062	COMMUNITY DEVELOPMENT	8,214,802,615.08
96	70620	COMMUNITY DEVELOPMENT	8,214,802,615.08
97	7063	WATER SUPPLY	4,276,739,731.34
98	70630	WATER SUPPLY	4,276,739,731.34
99	7064	STREET LIGHTING	0
100	70640	STREET LIGHTING	0
101	7065	R & D HOUSING AND COMMUNITY AMMENITIES	68,800,000.00
102	70650	R & D HOUSING AND COMMUNITY AMENITIES	68,800,000.00
103	7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	135,519,955.20
104	70660	HOUSING AND COMMUNITY AMENITIES N.E.C	135,519,955.20
105	707	HEALTH	17,964,163,875.52
106	7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	100,000,000.00
107	70711	PHARMACEUTICAL PRODUCTS	0
108	70712	OTHER MEDICAL PRODUCTS	0
109	70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	100,000,000.00
110	7072	OUTPATIENT SERVICES	1,406,310,181.39
111	70721	GENERAL MEDICAL SERVICES	1,401,310,181.39
112	70722	SPECIALIZED MEDICAL SERVICES	5,000,000.00
113	70723	DENTAL SERVICES	0
114	70724	PARAMEDICAL SERVICES	0
115	7073	HOSPITAL SERVICES	11,522,241,818.16
116	70731	GENERAL HOSPITAL SERVICES	9,566,766,468.16
117	70732	SPECIALIZED HOSPITAL SERVICES	1,942,175,350.00
118	70733	MEDICAL AND MATERNITY CENTRE SERVICES	0
119	70734	NURSING AND CONVALESCENT HOME SERVICES	13,300,000.00
120	7074	PUBLIC HEALTH SERVICES	4,320,611,875.97
121	70740	PUBLIC HEALTH SERVICES	4,320,611,875.97
122	7075	R & D HEALTH	615,000,000.00

S/N	Code	Functional (Segment)	Approved Budget (N)
123	70750	R & D HEALTH	615,000,000.00
124	7076	HEALTH N.E.C.	0
125	70760	HEALTH N.E.C	0
126	708	RECREATION, CULTURE AND RELIGION	2,273,521,245.95
127	7081	RECREATIONAL AND SPORTING SERVICES	1,243,502,680.52
128	70810	RECREATIONAL AND SPORTING SERVICES	1,243,502,680.52
129	7082	CULTURAL SERVICES	226,689,564.36
130	70820	CULTURAL SERVICES	226,689,564.36
131	7083	BROADCASTING AND PUBLISHING SERVICES	673,102,751.07
132	70830	BROADCASTING AND PUBLISHING SERVICES	673,102,751.07
133	7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	109,026,250.00
134	70840	RELIGIOUS AND OTHER COMMUNITY SERVICES	109,026,250.00
135	7085	R & D RECREATION, CULTURE AND RELIGION	0
136	70850	R & D RECREATION, CULTURE AND RELIGION	0
137	7086	RECREATION, CULTURE AND RELIGION N.E.C.	21,200,000.00
138	70860	RECREATION, CULTURE AND RELIGION N.E.C.	21,200,000.00
139	709	EDUCATION	33,648,544,398.51
140	7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,561,681,121.60
141	70911	PRE-PRIMARY EDUCATION	0
142	70912	PRIMARY EDUCATION	3,561,681,121.60
143	7092	SECONDARY EDUCATION	18,444,849,777.44
144	70921	LOWER SECONDARY EDUCATION	345,000,000.00
145	70922	UPPER-SECONDARY EDUCATION	18,099,849,777.44
146	7093	POSTSECONDARY NONTERTIARY EDUCATION	806,608,830.75
147	70930	POST-SECONDARY NON-TERTIARY EDUCATION	806,608,830.75
148	7094	TERTIARY EDUCATION	7,632,000,000.00
149	70941	FIRST STAGE OF TERTIARY EDUCATION	6,367,000,000.00
150	70942	SECOND STAGE OF TERTIARY EDUCATION	1,265,000,000.00
151	7095	EDUCATION NOT DEFINABLE BY LEVEL	1,036,500,000.00
152	70950	EDUCATION NOT DEFINABLE BY LEVEL	1,036,500,000.00
153	7096	SUBSIDIARY SERVICES TO EDUCATION	1,873,245,668.72
154	70960	SUBSIDIARY SERVICES TO EDUCATION	1,873,245,668.72
155	7097	R & D EDUCATION	278,659,000.00
156	70970	R & D EDUCATION	278,659,000.00
157	7098	EDUCATION N.E.C.	15,000,000.00
158	70980	EDUCATION N.E.C	15,000,000.00
159	710	SOCIAL PROTECTION	1,320,084,550.56
160	7101	SICKNESS AND DISABILITY	112,340,000.00
161	71011	SICKNESS	150,000.00
162	71012	DISABILITY	112,190,000.00
167	7104	FAMILY AND CHILDREN	16,000,000.00
168	71040	FAMILY AND CHILDREN	16,000,000.00
169	7105	UNEMPLOYMENT	665,000,000.00
170	71050	UNEMPLOYMENT	665,000,000.00
177	7109	SOCIAL PROTECTION N.E.C.	526,744,550.56
178	71090	SOCIAL PROTECTION N.E.C.	526,744,550.56

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL OVERHEAD COST BUDGET BASED ON SECTORS 2021

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
01	ADMINISTRATION SECTOR		
01110010010	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	364,598,000.00	364,598,000.00
01110010020	DEPUTY GOVERNOR'S OFFICE	162,500,000.00	154,375,000.00
01110020010	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	96,250,000.00	100,000,000.00
01110020030	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	83,000,000.00	83,000,000.00
01110030010	ONDO STATE BOUNDARY COMMISSION	3,000,000.00	2,850,000.00
01110130010	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	16,250,000.00	24,000,000.00
01110130020	GENERAL ADMINISTRATION	8,450,000.00	11,000,000.00
01110140010	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	9,750,000.00	9,262,500.00
01110170010	CABINET AND SPECIAL SERVICES DEPARTMENT	13,325,000.00	12,658,750.00
01110210010	LIAISON OFFICE, LAGOS	12,000,000.00	11,400,000.00
01110210020	LIAISON OFFICE, ABUJA	11,700,000.00	11,700,000.00
01110350010	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	13,000,000.00	15,000,000.00
01110370010	MUSLIM WELFARE BOARD	3,575,000.00	3,396,250.00
01110380010	CHRISTIAN WELFARE BOARD	9,000,000.00	8,550,000.00
01110440010	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	13,000,000.00	12,350,000.00
01110520010	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	8,450,000.00	10,000,000.00
01111320010	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	10,400,000.00	12,000,000.00
01120030010	STATE HOUSE OF ASSEMBLY	780,000,000.00	1,200,000,000.00
01120040010	HOUSE OF ASSEMBLY COMMISSION	21,658,000.00	28,658,000.00
01120070020	PUBLIC ACCOUNT SECRETARIAT	3,900,000.00	3,900,000.00
01120210010	OFFICE OF THE SPEAKER	54,600,000.00	100,600,000.00
01120230010	OFFICE OF THE DEPUTY SPEAKER	45,210,750.00	80,210,750.00
01230010010	MINISTRY OF INFORMATION AND ORIENTATION	12,350,000.00	18,000,000.00
01230040020	ORANGE FM	6,000,000.00	5,700,000.00
01230560010	ONDO STATE SIGNAGE AGENCY	6,500,000.00	6,175,000.00
01240040030	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	87,000,000.00	0
01240070010	FIRE SERVICES	5,200,000.00	4,940,000.00
01250010010	OFFICE OF THE HEAD OF SERVICE	48,000,000.00	48,000,000.00
01250010030	GOVERNMENT QUARTERS MANAGEMENT OFFICE	2,600,000.00	2,600,000.00
01250060010	PUBLIC SERVICE TRAINING INSTITUTE	12,400,000.00	12,400,000.00
01250070010	OFFICE OF ESTABLISHMENTS	42,000,000.00	42,000,000.00
01250070020	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	4,000,000.00	4,000,000.00
01250070030	INDUSTRIAL AND LABOUR RELATIONS OFFICE	16,000,000.00	16,000,000.00
01250080010	SERVICE MATTERS DEPARTMENT	32,000,000.00	30,400,000.00
01470010010	CIVIL SERVICE COMMISSION	20,800,000.00	24,000,000.00
01480010010	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	19,500,000.00	18,525,000.00
01480010020	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	4,680,000.00	4,446,000.00
01490010010	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	13,500,000.00	12,825,000.00
01490010020	LOCAL GOVERNMENT SERVICE COMMISSION	2,600,000.00	3,500,000.00
02	ECONOMIC SECTOR		
02150010010	MINISTRY OF AGRICULTURE	18,000,000.00	17,100,000.00
02150010030	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	2,500,000.00	2,375,000.00

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
02150210010	FORESTRY STAFF TRAINING SCHOOL, OWO	1,000,000.00	950,000.00
02151020010	AGRICULTURAL DEVELOPMENT PROGRAMME	4,875,000.00	4,631,250.00
02151020020	FADAMA PROJECT	9,000,000.00	8,550,000.00
02151100010	AGRICULTURAL INPUT AND SUPPLY AGENCY	3,500,000.00	3,500,000.00
02151150010	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	3,575,000.00	3,396,250.00
02151160010	COCOA REVOLUTION OFFICE	5,200,000.00	4,940,000.00
02151170010	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	3,900,000.00	3,705,000.00
02200010010	MINISTRY OF FINANCE	150,000,000.00	150,000,000.00
02200010020	EXPENDITURE OFFICE	24,000,000.00	24,000,000.00
02200010040	STATE FINANCE	12,000,000.00	12,000,000.00
02200010050	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	6,000,000.00	12,000,000.00
02200020010	DEBT MANAGEMENT OFFICE	24,000,000.00	24,000,000.00
02200070010	OFFICE OF THE ACCOUNTANT GENERAL	140,000,000.00	140,000,000.00
02200070020	TREASURY CASH OFFICES (TCOS)	40,000,000.00	37,050,000.00
02200090010	POOLS BETTINGS AND LOTTERIES BOARD	9,750,000.00	9,262,500.00
02200110010	OFFICE OF THE STATE AUDITOR GENERAL	52,000,000.00	58,000,000.00
02200120010	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	15,000,000.00	15,000,000.00
02220010010	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	19,500,000.00	18,525,000.00
02220090010	CONSUMER PROTECTION COMMITTEE	4,000,000.00	3,800,000.00
02220510010	MICRO CREDIT AGENCY	16,250,000.00	15,437,500.00
02220560010	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	0	24,000,000.00
02280070010	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	8,450,000.00	12,000,000.00
02280070020	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	5,400,000.00	5,130,000.00
02290010010	OFFICE OF TRANSPORT	18,000,000.00	17,100,000.00
02290550010	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	6,000,000.00	8,000,000.00
02310030010	ONDO STATE ELECTRICITY BOARD	10,400,000.00	15,000,000.00
02330510010	MINISTRY OF NATURAL RESOURCES	23,900,000.00	22,705,000.00
02330510020	ONDO STATE UN-REDD+ PROJECT	6,500,000.00	6,175,000.00
02340010010	MINISTRY OF WORKS AND INFRASTRUCTURE	13,000,000.00	12,350,000.00
02340560010	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	3,900,000.00	3,705,000.00
02360010010	MINISTRY OF CULTURE AND TOURISM	14,000,000.00	18,000,000.00
02380010010	MINISTRY OF ECONOMIC PLANNING AND BUDGET	124,250,000.00	120,000,000.00
02380010020	BUDGET OFFICE	24,000,000.00	22,000,000.00
02380010030	MANPOWER DEVELOPMENT OFFICE	11,000,000.00	10,000,000.00
02380010050	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	9,750,000.00	9,262,500.00
02380010060	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	17,500,000.00	16,000,000.00
02380010070	ECONOMIC INTELLIGENCE OFFICE	6,600,000.00	11,220,000.00
02380010080	ONDO-CARES PROGRAMME COORDINATING OFFICE	18,000,000.00	17,100,000.00
02380040010	ONDO STATE BUREAU OF STATISTICS	8,000,000.00	12,000,000.00
02500020010	BUREAU OF PUBLIC PROCUREMENT (BPP)	20,500,000.00	19,475,000.00
02520010010	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	15,600,000.00	14,820,000.00
02521020010	ONDO STATE WATER CORPORATION	19,500,000.00	18,525,000.00
02521030010	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	19,500,000.00	18,525,000.00
02530530010	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	4,875,000.00	4,875,000.00
02530570010	DIRECT LABOUR AGENCY	5,200,000.00	6,000,000.00

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
02600010010	MINISTRY OF LANDS AND HOUSING	15,900,000.00	15,900,000.00
02610010010	OFFICE OF PUBLIC UTILITIES	19,500,000.00	18,525,000.00
02630010010	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	11,700,000.00	11,115,000.00
02630010020	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	8,450,000.00	8,027,500.00
02630020010	ONDO STATE BUILDING CONTROL AGENCY	0	54,000,000.00
03	LAW AND JUSTICE SECTOR		
03180010010	ONDO STATE JUDICIARY	60,665,800.00	60,665,800.00
03180110010	ONDO STATE JUDICIAL SERVICE COMMISSION	39,000,000.00	39,000,000.00
03180120010	OFFICE OF HONOURABLE CHIEF JUDGE	45,000,000.00	45,000,000.00
03180130010	JUDICIARY DIVISION	26,000,000.00	26,000,000.00
03260010010	MINISTRY OF JUSTICE	20,878,000.00	19,834,100.00
03260020010	ONDO STATE LAW COMMISSION	5,850,000.00	5,557,500.00
03260030010	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	9,750,000.00	9,262,500.00
03260520010	CUSTOMARY COURT OF APPEAL	36,600,000.00	36,000,000.00
03260520020	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	36,000,000.00	36,000,000.00
03260520030	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	13,500,000.00	17,500,000.00
04	REGIONAL SECTOR		
05	SOCIAL SECTOR		
05130010010	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	15,000,000.00	18,000,000.00
05140010010	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	13,650,000.00	12,967,500.00
05140010020	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	5,200,000.00	4,940,000.00
05170010010	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	19,825,000.00	18,833,750.00
05170010020	ZONAL EDUCATION OFFICES	2,800,000.00	5,400,000.00
05170010030	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	2,600,000.00	2,470,000.00
05170030010	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	32,000,000.00	30,400,000.00
05170030020	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	25,000,000.00	23,750,000.00
05170030030	MEGA SCHOOLS	24,000,000.00	22,800,000.00
05170080010	ONDO STATE LIBRARY BOARD	4,900,000.00	6,000,000.00
05170540010	TEACHING SERVICE COMMISSION	16,250,000.00	15,437,500.00
05170540020	ZONAL TEACHING SERVICE COMMISSION, AKURE	3,000,000.00	2,850,000.00
05170540030	ZONAL TEACHING SERVICE COMMISSION, IKARE	3,000,000.00	2,850,000.00
05170540040	ZONAL TEACHING SERVICE COMMISSION, IRELE	3,000,000.00	2,850,000.00
05170540050	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	3,000,000.00	2,850,000.00
05170540060	ZONAL TEACHING SERVICE COMMISSION, OKA	3,000,000.00	2,850,000.00
05170540070	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	3,000,000.00	2,850,000.00
05170540080	ZONAL TEACHING SERVICE COMMISSION, ONDO	3,000,000.00	2,850,000.00
05170540090	ZONAL TEACHING SERVICE COMMISSION, OWENA	3,000,000.00	2,850,000.00
05170540100	ZONAL TEACHING SERVICE COMMISSION, OWO	3,000,000.00	2,850,000.00
05170550010	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	7,150,000.00	6,792,500.00
05170560010	ONDO STATE SCHOLARSHIP BOARD	6,565,000.00	6,236,750.00
05210010010	MINISTRY OF HEALTH	14,300,000.00	13,585,000.00
05210010020	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	0	6,000,000.00
05210020010	CONTRIBUTORY HEALTH COMMISSION	10,000,000.00	9,500,000.00
05210030010	PRIMARY HEALTH CARE MANAGEMENT BOARD	6,400,000.00	6,080,000.00
05211020010	HOSPITALS MANAGEMENT BOARD	13,650,000.00	12,967,500.00

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
05211030010	BOARD OF ALTERNATIVE MEDICINE	3,900,000.00	3,705,000.00
05211060010	SCHOOL OF HEALTH TECHNOLOGY	3,000,000.00	2,850,000.00
05211150010	EMERGENCY RESPONSE SERVICE	8,125,000.00	7,718,750.00
05211160010	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	7,553,000.00	7,175,350.00
05211170010	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	3,000,000.00	6,000,000.00
05350010010	MINISTRY OF ENVIRONMENT	14,300,000.00	13,585,000.00
05350010020	NEW MAP PROJECT OFFICE	9,100,000.00	8,645,000.00
05350530010	ONDO STATE WASTE MANAGEMENT	12,350,000.00	11,732,500.00
05390510010	ONDO STATE SPORTS COUNCIL	14,300,000.00	13,585,000.00
05520010020	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	19,500,000.00	18,525,000.00
05520020010	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	6,000,000.00	6,000,000.00
Total:		3,752,833,550.00	4,274,929,750.00

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL SPECIAL PROGRAMMES BUDGET BASED ON SECTORS 2021

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
01	ADMINISTRATION SECTOR		
011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	1,330,500,000.00	1,170,450,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	157,000,000.00	160,000,000.00
011100300100	ONDO STATE BOUNDARY COMMISSION	10,000,000.00	10,000,000.00
011101300200	GENERAL ADMINISTRATION	230,000,000.00	244,000,000.00
011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	560,000,000.00	754,000,000.00
011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	23,000,000.00	25,000,000.00
011102100100	LIAISON OFFICE, LAGOS	15,000,000.00	15,000,000.00
011102100200	LIAISON OFFICE, ABUJA	33,000,000.00	35,000,000.00
011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	7,000,000.00	10,000,000.00
011103500200	STATE PENSION COMMISSION	86,500,000.00	94,000,000.00
011103700100	MUSLIM WELFARE BOARD	30,200,000.00	39,180,000.00
011103800100	CHRISTIAN WELFARE BOARD	9,000,000.00	40,100,000.00
011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	12,500,000.00	10,000,000.00
011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	20,000,000.00	20,000,000.00
011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	19,000,000.00	17,100,000.00
011200300100	STATE HOUSE OF ASSEMBLY	1,414,500,000.00	1,955,500,000.00
011200400100	HOUSE OF ASSEMBLY COMMISSION	18,000,000.00	18,000,000.00
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	1,000,000,000.00	530,000,000.00
012305600100	ONDO STATE SIGNAGE AGENCY	9,150,000.00	10,000,000.00
012500600100	PUBLIC SERVICE TRAINING INSTITUTE	18,000,000.00	20,000,000.00
012500700100	OFFICE OF ESTABLISHMENTS	102,500,000.00	105,250,000.00
012500800100	SERVICE MATTERS DEPARTMENT	60,000,000.00	60,000,000.00
014700100100	CIVIL SERVICE COMMISSION	11,428,300.00	18,000,000.00
014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	8,000,000.00	7,200,000.00
014900100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	16,500,000.00	18,850,000.00
02	ECONOMIC SECTOR		
021500100100	MINISTRY OF AGRICULTURE	15,000,000.00	15,000,000.00
021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	5,000,000.00	4,500,000.00
022000100100	MINISTRY OF FINANCE	3,857,000,000.00	3,523,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	0	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	128,780,000.00	125,000,000.00
022001100100	OFFICE OF THE STATE AUDITOR GENERAL	22,000,000.00	27,000,000.00
022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	9,000,000.00	8,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	14,500,000.00	15,000,000.00
022200900100	CONSUMER PROTECTION COMMITTEE	1,500,000.00	1,500,000.00
022900100100	OFFICE OF TRANSPORT	183,000,000.00	160,700,000.00
023100300100	ONDO STATE ELECTRICITY BOARD	350,000,000.00	375,000,000.00
023305100100	MINISTRY OF NATURAL RESOURCES	58,000,000.00	67,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	40,500,000.00	45,000,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	505,291,541.00	558,000,000.00
023800400100	ONDO STATE BUREAU OF STATISTICS	42,000,000.00	30,800,000.00
025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	15,000,000.00	2,000,000.00
025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	8,000,000.00	8,200,000.00
026000100100	MINISTRY OF LANDS AND HOUSING	5,000,000.00	5,000,000.00

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
026100100100	OFFICE OF PUBLIC UTILITIES	10,000,000.00	9,000,000.00
026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	5,000,000.00	5,000,000.00
03	LAW AND JUSTICE SECTOR		
031800100100	ONDO STATE JUDICIARY	193,220,000.00	193,000,000.00
031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	10,000,000.00	10,000,000.00
032600100100	MINISTRY OF JUSTICE	43,600,000.00	40,240,000.00
032605200100	CUSTOMARY COURT OF APPEAL	48,500,000.00	60,000,000.00
04	REGIONAL SECTOR		
05	SOCIAL SECTOR		
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	49,700,000.00	49,700,000.00
051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	145,319,466.00	139,700,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	285,500,000.00	290,000,000.00
051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	26,000,000.00	31,000,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	330,000,000.00	350,000,000.00
051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	5,000,000.00	4,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	56,000,000.00	30,000,000.00
051700800100	ONDO STATE LIBRARY BOARD	2,000,000.00	2,000,000.00
051705400100	TEACHING SERVICE COMMISSION	36,500,000.00	32,850,000.00
051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	76,050,000.00	70,445,000.00
051705600100	ONDO STATE SCHOLARSHIP BOARD	4,500,000.00	4,050,000.00
052100100100	MINISTRY OF HEALTH	142,600,000.00	130,340,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	30,000,000.00	27,000,000.00
052111500100	EMERGENCY RESPONSE SERVICE	30,000,000.00	25,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	37,500,000.00	40,000,000.00
053505300100	ONDO STATE WASTE MANAGEMENT	37,000,000.00	30,000,000.00
053905100100	ONDO STATE SPORTS COUNCIL	130,500,000.00	132,500,000.00
055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	3,000,000.00	5,000,000.00
055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	8,000,000.00	7,200,000.00
Total:		12,205,839,307.00	12,095,855,000.00

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL CAPITAL EXPENDITURE BUDGET BASED ON ADMIN. SEGMENT 2021

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
01	ADMINISTRATION SECTOR		
01110010010	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	197,000,000.00	120,000,000.00
01110010020	DEPUTY GOVERNOR'S OFFICE	25,000,000.00	30,000,000.00
01110030010	ONDO STATE BOUNDARY COMMISSION	1,625,000.00	1,600,000.00
01110080010	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	250,000,000.00	250,000,000.00
01110130020	GENERAL ADMINISTRATION	890,000,000.00	830,000,000.00
01110170010	CABINET AND SPECIAL SERVICES DEPARTMENT	4,180,000.00	6,000,000.00
01110210010	LIAISON OFFICE, LAGOS	10,000,000.00	16,000,000.00
01110210020	LIAISON OFFICE, ABUJA	5,000,000.00	65,000,000.00
01110350010	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	12,000,000.00	10,000,000.00
01110350020	STATE PENSION COMMISSION	29,600,000.00	15,000,000.00
01110370010	MUSLIM WELFARE BOARD	10,000,000.00	16,000,000.00
01110380010	CHRISTIAN WELFARE BOARD	4,500,000.00	3,000,000.00
01110440010	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	29,442,000.00	20,000,000.00
01110520010	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	2,200,000.00	2,000,000.00
01111320010	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	889,000,000.00	1,468,800,000.00
01120030010	STATE HOUSE OF ASSEMBLY	1,532,000,000.00	850,000,000.00
01120040010	HOUSE OF ASSEMBLY COMMISSION	12,500,000.00	12,300,000.00
01230010010	MINISTRY OF INFORMATION AND ORIENTATION	86,540,000.00	124,000,000.00
01230030010	ONDO STATE RADIOVISION CORPORATION	184,000,000.00	183,000,000.00
01230040020	ORANGE FM	62,000,000.00	80,000,000.00
01230550010	OWENA PRESS	15,000,000.00	20,000,000.00
01230560010	ONDO STATE SIGNAGE AGENCY	10,000,000.00	50,000,000.00
01240040030	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	60,000,000.00	350,000,000.00
01250010010	OFFICE OF THE HEAD OF SERVICE	9,000,000.00	9,000,000.00
01250060010	PUBLIC SERVICE TRAINING INSTITUTE	8,500,000.00	40,000,000.00
01250070010	OFFICE OF ESTABLISHMENTS	8,388,000.00	8,000,000.00
01250080010	SERVICE MATTERS DEPARTMENT	2,000,000.00	5,000,000.00
01470010010	CIVIL SERVICE COMMISSION	18,000,000.00	20,000,000.00
01480010010	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	1,057,100,000.00	20,000,000.00
01490010010	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	10,000,000.00	6,000,000.00
01490010020	LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000.00	5,000,000.00
02	ECONOMIC SECTOR		
02150010010	MINISTRY OF AGRICULTURE	1,847,714,285.72	2,594,700,000.00
02151020010	AGRICULTURAL DEVELOPMENT PROGRAMME	82,100,000.00	80,000,000.00
02151100010	AGRICULTURAL INPUT AND SUPPLY AGENCY	32,000,000.00	25,000,000.00
02151150010	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	9,000,000.00	9,000,000.00
02151160010	COCOA REVOLUTION OFFICE	100,000,000.00	350,000,000.00
02151170010	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	2,125,000,000.00	1,660,306,813.00
02200010010	MINISTRY OF FINANCE	4,110,700,000.00	1,499,766,709.11
02200020010	DEBT MANAGEMENT OFFICE	4,000,000.00	17,000,000.00
02200070010	OFFICE OF THE ACCOUNTANT GENERAL	830,500,000.00	340,000,000.00
02200090010	POOLS BETTINGS AND LOTTERIES BOARD	6,900,000.00	5,000,000.00
02200110010	OFFICE OF THE STATE AUDITOR GENERAL	6,000,000.00	7,000,000.00

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
02200120010	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	6,000,000.00	5,000,000.00
02220010010	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	258,500,000.00	316,400,000.00
02220090010	CONSUMER PROTECTION COMMITTEE	2,000,000.00	2,000,000.00
02220510010	MICRO CREDIT AGENCY	615,400,000.00	488,000,000.00
02220560010	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	0	1,150,000,000.00
02220570010	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	515,000,000.00	1,000,000,000.00
02280070010	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	100,000,000.00	85,000,000.00
02290010010	OFFICE OF TRANSPORT	337,811,800.00	290,000,000.00
02310030010	ONDO STATE ELECTRICITY BOARD	172,500,000.00	160,000,000.00
02330510010	MINISTRY OF NATURAL RESOURCES	92,100,000.00	82,400,000.00
02330510020	ONDO STATE UN-REDD+ PROJECT	110,000,000.00	80,000,000.00
02340010010	MINISTRY OF WORKS AND INFRASTRUCTURE	10,198,000,000.00	22,081,000,000.00
02340010030	PUBLIC WORKS DEPARTMENT (OSARMCO)	200,000,000.00	100,000,000.00
02340560010	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	1,260,000,000.00	2,000,000,000.00
02360010010	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	40,000,000.00
02380010010	MINISTRY OF ECONOMIC PLANNING AND BUDGET	343,840,581.55	550,000,000.00
02380010050	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	369,206,696.00	80,000,000.00
02380040010	ONDO STATE BUREAU OF STATISTICS	14,000,000.00	50,000,000.00
02500020010	BUREAU OF PUBLIC PROCUREMENT (BPP)	56,000,000.00	70,000,000.00
02520010010	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	58,850,000.00	38,000,000.00
02521020010	ONDO STATE WATER CORPORATION	2,338,000,000.00	3,187,006,988.96
02521030010	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	813,000,000.00	959,599,496.00
02530530010	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	35,000,000.00	45,000,000.00
02530570010	DIRECT LABOUR AGENCY	60,000,000.00	60,000,000.00
02600010010	MINISTRY OF LANDS AND HOUSING	435,000,000.00	6,980,000,000.00
02610010010	OFFICE OF PUBLIC UTILITIES	64,000,000.00	110,000,000.00
02630010010	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	83,000,000.00	80,000,000.00
02630020010	ONDO STATE BUILDING CONTROL AGENCY	0	100,000,000.00
03	LAW AND JUSTICE SECTOR		
03180010010	ONDO STATE JUDICIARY	1,546,000,000.00	534,000,000.00
03180110010	ONDO STATE JUDICIAL SERVICE COMMISSION	8,000,000.00	10,000,000.00
03260010010	MINISTRY OF JUSTICE	1,075,000,000.00	502,000,000.00
03260020010	ONDO STATE LAW COMMISSION	30,600,000.00	243,000,000.00
03260520010	CUSTOMARY COURT OF APPEAL	211,000,000.00	130,000,000.00
04	REGIONAL SECTOR		
05	SOCIAL SECTOR		
05130010010	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	23,000,000.00	25,000,000.00
05130010020	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	12,000,000.00	10,000,000.00
05140010010	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	50,500,000.00	42,000,000.00
05140010020	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	22,000,000.00	22,000,000.00
05170550010	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	6,600,000.00	270,000,000.00
05170010010	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	529,000,000.00	2,050,000,000.00
05170030010	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	3,083,268,157.71	3,031,329,348.52
05170080010	ONDO STATE LIBRARY BOARD	3,000,000.00	32,000,000.00
05170180010	RUFUS GIWA POLYTECHNIC, OWO	10,000,000.00	250,000,000.00
05170210010	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	10,000,000.00	450,000,000.00

Admin Code	Organisation Name	Approved Budget Estimates	
		2020(N)	2021 (N)
05170210020	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	120,000,000.00	400,000,000.00
05170210030	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	250,000,000.00	300,000,000.00
05170540010	TEACHING SERVICE COMMISSION	4,000,000.00	10,000,000.00
05170540020	ZONAL TEACHING SERVICE COMMISSION, AKURE	1,000,000.00	1,000,000.00
05170540030	ZONAL TEACHING SERVICE COMMISSION, IKARE	1,000,000.00	1,000,000.00
05170540040	ZONAL TEACHING SERVICE COMMISSION, IRELE	1,000,000.00	1,000,000.00
05170540050	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	1,000,000.00	1,000,000.00
05170540060	ZONAL TEACHING SERVICE COMMISSION, OKA	1,500,000.00	1,500,000.00
05170540070	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	1,000,000.00	1,000,000.00
05170540080	ZONAL TEACHING SERVICE COMMISSION, ONDO	1,000,000.00	1,000,000.00
05170540090	ZONAL TEACHING SERVICE COMMISSION, OWENA	1,000,000.00	1,000,000.00
05170540100	ZONAL TEACHING SERVICE COMMISSION, OWO	1,000,000.00	1,000,000.00
05170560010	ONDO STATE SCHOLARSHIP BOARD	212,250,000.00	212,000,000.00
05210010010	MINISTRY OF HEALTH	2,337,100,000.00	2,010,000,000.00
05210020010	CONTRIBUTORY HEALTH COMMISSION	904,100,000.00	1,901,000,000.00
05210030010	PRIMARY HEALTH CARE MANAGEMENT BOARD	265,000,000.00	394,375,000.00
05210260010	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	3,695,000,000.00	1,100,000,000.00
05211020010	HOSPITALS MANAGEMENT BOARD	290,000,000.00	250,000,000.00
05211030010	BOARD OF ALTERNATIVE MEDICINE	2,000,000.00	2,500,000.00
05211060010	SCHOOL OF HEALTH TECHNOLOGY	13,000,000.00	10,000,000.00
05211150010	EMERGENCY RESPONSE SERVICE	14,000,000.00	35,000,000.00
05211160010	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	20,000,000.00	15,000,000.00
05211170010	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	147,000,000.00	144,000,000.00
05350010010	MINISTRY OF ENVIRONMENT	555,200,000.00	230,000,000.00
05350010020	NEW MAP PROJECT OFFICE	1,301,000,000.00	1,550,000,000.00
05350530010	ONDO STATE WASTE MANAGEMENT	415,500,000.00	515,000,000.00
05390510010	ONDO STATE SPORTS COUNCIL	7,000,000.00	430,000,000.00
05520010020	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	418,000,000.00	1,017,500,000.00
05520020010	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	604,972,410.90	365,400,000.00
Total:		51,355,288,931.88	69,915,484,355.59

ONDO STATE OF NIGERIA
SUMMARY OF PROGRAMME CAPITAL BUDGETING 2021

Programme Code	Programme Description	Approved Estimates (N)	
		2020	2021
01	Economic Empowerment Through Agriculture (General)	4,259,014,285.72	4,772,006,813.00
02	Societal Re-orientation (General)	404,311,428.57	662,300,000.00
03	Poverty Alleviation	1,112,400,000.00	2,783,800,000.00
04	Improvement to Human Health (General)	9,042,072,410.90	6,480,175,000.00
05	Enhancing Skills and Knowledge (General)	4,366,818,157.71	7,325,899,348.52
06	Housing and Urban Development (General)	3,843,635,000.00	9,603,723,000.00
07	Gender (General)	40,000,000.00	20,000,000.00
08	Youth (General)	410,047,277.55	542,500,000.00
09	Environmental Improvement (General)	2,368,600,000.00	2,347,776,000.00
10	Water Resources and Rural Development	3,179,950,000.00	4,980,143,484.96
11	Information Communication and Technology (General)	439,140,000.00	481,740,000.00
12	Growing the Private Sector	651,400,000.00	1,061,400,000.00
13	Reform of Government and Governance (General)	9,135,296,571.43	4,310,120,709.11
14	Power (General)	217,850,000.00	192,900,000.00
15	Rail (General)	0	0
16	Water ways (General)	256,811,800.00	250,000,000.00
17	Road (General)	11,607,942,000.00	24,093,000,000.00
18	Airways (General)	0	0
19	Sea Ports (General)	20,000,000.00	8,000,000.00
20	Shipping (General)	0	0
21	Oil and Gas Infrastructure (General)	0	0
Total Capital Expenditure:		51,355,288,931.88	69,915,484,355.59

APPENDIX 1

ITEM	Approved 2021 (N)
Internal Grants	
IG & MRU FG Conditional Grant	250,000,000.00
State Fiscal Transparency Accountability and Sustainability Program for Results (SFTAS)	6,719,600,000.00
SUBEB (UBEC)	1,510,664,674.08
Contributory Health Scheme	256,000,000.00
Basic Health Care Provision Fund -PHCDB	251,500,000.00
Basic Health Care Provision Fund -Emergency Response Agency	13,500,000.00
Sub-Total Internal Grant	9,001,264,674.08
External Grants	
UNICEF	200,000,000.00
NDSP4 (EU Supported)	
National Urban Water Supply Reform Project	349,850,833.20
REDD+ Project (World Bank Supported)	40,000,000.00
National Primary Healthcare Fund	
Partnership for Expansion of Water Supply and Sanitation and Hygiene (PEWASH)	559,599,496.00
Malaria Control-AFDB Funded	150,000,000.00
UN-Habitat Programme	
Food and Agricultural Organisation (FAO) Support	175,000,000.00
Sub-Total External Grant	1,474,450,329.20
Grant Balancing Item / Blue Sky	
Total Grants	10,475,715,003.28

APPENDIX 2

ITEM	Approved 2021 (N)
Internal Loans	
Internal Loans/Commercial Bank Loan	17,929,054,140.32
Accelerated Agricultural Development Scheme (AADS)	100,000,000.00
Cocoa Development Initiative (Cocoa Revo)	250,000,000.00
National Livestock Transformation Fund (OSAEC)	1,000,000,000.00
Livestock Productivity and Resilience Support (L-PRES)	600,000,000.00
LIFE-ND project (Min of Agric)	514,300,000.00
Total	20,393,354,140.32
External Loans	
RAAMP	1,500,000,000.00
African Development Bank (AfDB) Water Facility	1,000,000,000.00
Ondo State Erosion and Watershed Management Project (NEWMAP)	1,250,000,000.00
Total	3,750,000,000.00
Total Loans	24,143,354,140.32

APPENDIX 3

ITEM	Approved 2021 (N)
Other Capital Receipts	
Roll-Over Fund -State Treasury	3,100,000,000.00
Roll-Over Fund- OSAEC (CACS)	520,306,813.00
Roll-Over Fund- Water Corporation (AFD Draw down)	1,465,732,111.40
Roll-Over Fund- Water Corporation (AFD- GCC)	146,573,211.14
Roll-Over Fund- Water Corporation (National Urban Water Supply Sector Reform)-GCC	49,850,833.22
Roll-Over Fund - Bond (Road, Treasury House and others)	11,480,819,766.24
Disposal of Asset-Investment Property	5,500,000,000.00
Excess Crude	2,100,000,000.00
Refund on Excess Crude	26,600,000,000.00
Exchange Gain	2,000,000,000.00
Contributory Health Scheme - Health Insurance Contribution	590,000,000.00
Total Other Capital Receipt	53,553,282,735.00



ONDO STATE OF NIGERIA

2021

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 ONE HUNDRED AND SEVENTY-FOUR BILLION, EIGHT HUNDRED AND SEVENTY-THREE MILLION, THREE HUNDRED AND FIVE THOUSAND, FIVE HUNDRED AND TWENTY-FIVE NAIRA, THIRTY-TWO KOBO (₦174,873,305,525.32) ONLY, OUT OF WHICH THE SUM OF THIRTEEN BILLION, SIX HUNDRED AND THIRTY-TWO MILLION, EIGHT HUNDRED AND FIFTY-FIVE THOUSAND, THIRTY-FOUR NAIRA, SEVENTY KOBO (₦13,632,855,034.70) ONLY IS FOR DEBT SERVICE; THE SUM OF TWELVE BILLION, TWO HUNDRED AND FORTY MILLION, FIVE HUNDRED AND EIGHTY-EIGHT THOUSAND, TWO HUNDRED AND EIGHTY NAIRA, FORTY-SIX KOBO (₦12,240,588,280.46) ONLY IS FOR STATUTORY TRANSFERS; THE SUM OF SEVENTY-NINE BILLION, EIGHTY-FOUR MILLION, THREE HUNDRED AND SEVENTY-SEVEN THOUSAND, EIGHT HUNDRED AND FIFTY-FOUR NAIRA, FIFTY-SEVEN KOBO (₦79,084,377,854.57) ONLY IS FOR RECURRENT EXPENDITURE WHILE THE BALANCE OF SIXTY-NINE BILLION, NINE HUNDRED AND FIFTEEN MILLION, FOUR HUNDRED AND EIGHTY-FOUR THOUSAND, THREE HUNDRED AND FIFTY-FIVE NAIRA, FIFTY-NINE KOBO (₦69,915,484,355.59) 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-ONE.

Commencement

(1st January, 2021)

BE IT ENACTED by the Ondo State House of Assembly in this Legislative Session convened as follows:-

- | | |
|--|---|
| Appropriation of
₦13,632,855,034.70
Debt Service | 1. The sum of Thirteen Billion, Six Hundred and Thirty-Two Million, Eight Hundred and Fifty-Five Thousand, Thirty-Four Naira, Seventy Kobo only shall be appropriated from the Consolidated Revenue fund during the year ending on the Thirty-First Day of December, Two Thousand and Twenty-One for Debt Services set out in the First Schedule to this Law. |
| Appropriation of
₦12,240,588,280.46
Statutory Transfer | 2. The sum of Twelve Billion, Two Hundred and Forty Million, Five Hundred and Eighty-Eight Thousand, Two Hundred and Eighty Naira, Forty-Six Kobo shall be appropriated from the Consolidated Revenue Fund during the Year ending on the Thirty-First Day of December, Two Thousand and Twenty-One, for Statutory Transfers set out in the Second Schedule to this Law. |

**ONDO STATE OF NIGERIA
FIRST SCHEDULE
2021 APPROVED DEBT SERVICES**

S/N	Item	Approved 2021 Budget (N)
1	Loan Repayment	13,632,855,034.70
	GRAND TOTAL	13,632,855,034.70

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021
APPROVED STATUTORY TRANSFERS

S/N		Approved Budget 2021 (N)
1	Transfer to Local Government JAAC	2,330,470,016.12
2	Transfer to Internal Revenue Services	5,276,607,239.05
3	Transfer to OSOPADEC	4,633,511,025.29
	TOTAL TRANSFERS	12,240,588,280.46

ONDO STATE OF NIGERIA
YEAR 2021 APPROVED RECURRENT ESTIMATES
THIRD SCHEDULE

ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
1	011100100100	GOVERNORS OFFICE-GOVERNMENT HOUSE AND PROTOCOL	229,911,120.65	364,598,000.00	1,170,450,000.00	1,764,959,120.65
2	011100100200	DEPUTY GOVERNORS OFFICE	66,108,830.61	154,375,000.00	160,000,000.00	380,483,830.61
3	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	-	100,000,000.00	-	100,000,000.00
4	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	-	83,000,000.00	-	83,000,000.00
5	011100300100	ONDO STATE BOUNDARY COMMISSION	-	2,850,000.00	10,000,000.00	12,850,000.00
6	011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	-	-	-
7	011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	-	19,475,000.00	-	19,475,000.00
8	011101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	-	24,000,000.00	-	24,000,000.00
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	98,911,965.11	11,000,000.00	244,000,000.00	353,911,965.11
10	011101300200	GENERAL ADMINISTRATION	1,191,760,552.75	9,262,500.00	754,000,000.00	1,955,023,052.75
11	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	66,287,202.30	12,658,750.00	25,000,000.00	103,945,952.30
12	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	-	3,705,000.00	-	3,705,000.00
13	011102000100	ONDO STATE AGRIBUSINESS EMPOWERMENT CENTRE (11,071,787.76	11,400,000.00	15,000,000.00	37,471,787.76
14	011102100100	LIAISON OFFICE, LAGOS	19,019,373.78	11,700,000.00	35,000,000.00	65,719,373.78
15	011102100200	LIAISON OFFICE, ABUJA	-	6,000,000.00	-	6,000,000.00
16	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS	25,474,483.85	15,000,000.00	10,000,000.00	50,474,483.85
17	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	26,749,212.22	11,400,000.00	94,000,000.00	132,149,212.22
18	011103500200	STATE PENSION COMMISSION	-	3,396,250.00	39,180,000.00	42,576,250.00
19	011103700100	MUSLIM WELFARE BOARD	-	8,550,000.00	40,100,000.00	48,650,000.00
20	011103800100	CHRISTIAN WELFARE BOARD	-	8,550,000.00	40,100,000.00	48,650,000.00
21	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL	42,921,047.27	12,350,000.00	10,000,000.00	65,271,047.27
22	011105100100	POOLS BETTINGS AND LOTTERIES BOARD	-	9,262,500.00	-	9,262,500.00
23	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	-	10,000,000.00	20,000,000.00	30,000,000.00
24	011111500100	CONSOLIDATED REVENUE FUND CHARGES	981,061,279.46	-	-	981,061,279.46
25	011111500200	PROVISION FOR OTHER GRANTS AND LOANS	-	-	-	-
26	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL	-	12,000,000.00	17,100,000.00	29,100,000.00
27	011200300100	STATE HOUSE OF ASSEMBLY	403,752,645.52	1,200,000,000.00	1,955,500,000.00	3,559,252,645.52
28	011200400100	HOUSE OF ASSEMBLY COMMISSION	28,342,357.16	28,658,000.00	18,000,000.00	75,000,357.16
29	011200700200	PUBLIC ACCOUNT SECRETARIAT	-	3,900,000.00	-	3,900,000.00

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
30	011202100100	OFFICE OF THE SPEAKER	-	100,600,000.00	-	100,600,000.00
31	011202300100	OFFICE OF THE DEPUTY SPEAKER	-	80,210,750.00	-	80,210,750.00
32	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	234,615,616.11	18,000,000.00	530,000,000.00	782,615,616.11
33	012300300100	ONDO STATE RADIOVISION CORPORATION	203,144,800.85	-	-	203,144,800.85
34	012300400200	ORANGE FM	55,657,950.22	5,700,000.00	-	61,357,950.22
35	012305500100	OWENA PRESS	-	-	-	-
36	012305600100	ONDO STATE SIGNAGE AGENCY	-	6,175,000.00	10,000,000.00	16,175,000.00
37	012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	-	-	-	-
38	012400400200	NIGERIAN LEGION	-	-	-	-
39	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN)	-	-	-	-
40	012400700100	FIRE SERVICES	-	4,940,000.00	-	4,940,000.00
41	012500100100	OFFICE OF THE HEAD OF SERVICE	-	48,000,000.00	-	48,000,000.00
42	012500100200	SENIOR STAFF CLUB	-	-	-	-
43	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	-	2,600,000.00	-	2,600,000.00
44	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	-	12,400,000.00	20,000,000.00	32,400,000.00
45	012500700100	OFFICE OF ESTABLISHMENTS	204,533,865.38	42,000,000.00	105,250,000.00	351,783,865.38
46	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS)	-	4,000,000.00	-	4,000,000.00
47	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	-	16,000,000.00	-	16,000,000.00
48	012500800100	SERVICE MATTERS DEPARTMENT	-	30,400,000.00	60,000,000.00	90,400,000.00
49	014000100100	OFFICE OF THE STATE AUDITOR GENERAL	242,767,428.29	58,000,000.00	27,000,000.00	327,767,428.29
50	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	72,517,414.28	15,000,000.00	8,000,000.00	95,517,414.28
51	014700100100	CIVIL SERVICE COMMISSION	119,782,191.54	24,000,000.00	18,000,000.00	161,782,191.54
52	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION	87,670,476.96	18,525,000.00	7,200,000.00	113,395,476.96
53	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	-	4,446,000.00	-	4,446,000.00
54	021500100100	MINISTRY OF AGRICULTURE	452,336,117.90	17,100,000.00	15,000,000.00	484,436,117.90
55	021500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND)	-	2,375,000.00	-	2,375,000.00
56	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	-	950,000.00	-	950,000.00
57	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	261,736,171.22	4,631,250.00	4,500,000.00	270,867,421.22
58	021510200200	FADAMA PROJECT	-	8,550,000.00	-	8,550,000.00
59	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	58,185,257.22	3,500,000.00	-	61,685,257.22
60	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	-	3,396,250.00	-	3,396,250.00
61	021511600100	COCOA REVOLUTION OFFICE	-	4,940,000.00	-	4,940,000.00
62	022000100100	MINISTRY OF FINANCE	188,165,890.18	150,000,000.00	3,523,000,000.00	3,861,165,890.18
63	022000100200	EXPENDITURE OFFICE	-	24,000,000.00	-	24,000,000.00
64	022000100400	STATE FINANCE	-	12,000,000.00	-	12,000,000.00

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
65	022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	-	12,000,000.00	-	12,000,000.00
66	022000200100	DEBT MANAGEMENT OFFICE	-	24,000,000.00	20,000,000.00	44,000,000.00
67	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	181,500,000.00	140,000,000.00	125,000,000.00	446,500,000.00
68	022000700200	TREASURY CASH OFFICES (TCOS)	-	37,050,000.00	-	37,050,000.00
69	022000800100	ONDO STATE INTERNAL REVENUE SERVICE	-	-	-	-
70	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND CONSUMER PROTECTION COMMITTEE	271,457,005.02	18,525,000.00	15,000,000.00	304,982,005.02
71	022200900100	MICRO CREDIT AGENCY	-	3,800,000.00	1,500,000.00	5,300,000.00
72	022205100100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	56,571,305.60	15,437,500.00	-	72,008,805.60
73	022205600100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	-	24,000,000.00	-	24,000,000.00
74	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA	89,967,422.03	12,000,000.00	-	101,967,422.03
75	022800700200	OFFICE OF TRANSPORT	-	5,130,000.00	-	5,130,000.00
76	022900100100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	192,811,389.41	17,100,000.00	160,700,000.00	370,611,389.41
77	022905500100	ONDO STATE ELECTRICITY BOARD	-	8,000,000.00	-	8,000,000.00
78	023100300100	MINISTRY OF NATURAL RESOURCES	167,219,277.46	15,000,000.00	375,000,000.00	557,219,277.46
79	023305100100	ONDO STATE UN-REDD+ PROJECT	609,486,330.16	22,705,000.00	67,000,000.00	699,191,330.16
80	023305100200	ONDO STATE AFForestation PROJECT	-	6,175,000.00	-	6,175,000.00
81	023305200100	MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	-
82	023400100100	PUBLIC STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	404,799,226.13	12,350,000.00	-	417,149,226.13
83	023400100300	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	-	-	-	-
84	023400400100	MINISTRY OF CULTURE AND TOURISM	-	3,705,000.00	-	3,705,000.00
85	023405600100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	143,189,564.36	18,000,000.00	45,000,000.00	206,189,564.36
86	023800100100	BUDGET OFFICE	117,529,756.61	120,000,000.00	558,000,000.00	795,529,756.61
87	023800100200	MANPOWER DEVELOPMENT OFFICE	-	22,000,000.00	-	22,000,000.00
88	023800100300	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS	-	10,000,000.00	-	10,000,000.00
89	023800100500	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	-	9,262,500.00	-	9,262,500.00
90	023800100600	ECONOMIC INTELLIGENCE OFFICE	-	16,000,000.00	-	16,000,000.00
91	023800100700	ONDO-CARES PROGRAMME COORDINATING OFFICE	-	17,100,000.00	-	17,100,000.00
92	023800400100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION	59,508,705.17	12,000,000.00	30,800,000.00	102,308,705.17
93	025200100100	ONDO STATE WATER CORPORATION	-	14,820,000.00	2,000,000.00	16,820,000.00
94	025200100200	ONDO STATE WATER CORPORATION	512,057,493.42	18,525,000.00	-	530,582,493.42

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
97	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	67,388,246.38	18,525,000.00	8,200,000.00	94,113,246.38
98	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY DIRECT LABOUR AGENCY	135,219,955.20	4,875,000.00	-	140,094,955.20
99	025305700100	MINISTRY OF LANDS AND HOUSING	-	6,000,000.00	-	6,000,000.00
100	026000100100	OFFICE OF PUBLIC UTILITIES	220,960,406.57	15,900,000.00	5,000,000.00	241,860,406.57
101	026100100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT - AREA OFFICES	-	18,525,000.00	9,000,000.00	27,525,000.00
102	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT - AREA OFFICES	127,295,761.63	11,115,000.00	5,000,000.00	143,410,761.63
103	026300100200	ONDO STATE BUILDING CONTROL AGENCY	-	8,027,500.00	-	8,027,500.00
104	026300200100	ONDO STATE JUDICIARY	-	54,000,000.00	-	54,000,000.00
105	031800100100	ONDO STATE JUDICIARY	1,569,362,618.65	60,665,800.00	193,000,000.00	1,823,028,418.65
106	031801100100	OFFICE OF HONOURABLE CHIEF JUDGE	71,916,099.29	39,000,000.00	10,000,000.00	120,916,099.29
107	031801200100	JUDICIARY DIVISION	-	45,000,000.00	-	45,000,000.00
108	031801300100	MINISTRY OF JUSTICE	-	26,000,000.00	-	26,000,000.00
109	032600100100	ONDO STATE LAW COMMISSION	326,472,694.04	19,834,100.00	40,240,000.00	386,546,794.04
110	032600200100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC CUSTOMARY COURT OF APPEAL	5,569,447.36	5,557,500.00	-	11,126,947.36
111	032600300100	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	-	9,262,500.00	-	9,262,500.00
112	032605200100	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	686,750,319.42	36,000,000.00	60,000,000.00	782,750,319.42
113	032605200200	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	-	36,000,000.00	-	36,000,000.00
114	032605200300	ONDO STATE OIL PRODUCING AREA DEVELOPMENT	-	17,500,000.00	-	17,500,000.00
115	045100200100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	57,032,486.68	18,000,000.00	49,700,000.00	124,732,486.68
116	051300100100	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	-	-	139,700,000.00	139,700,000.00
117	051300100200	MINISTRY OF WOMEN AFFAIRS AND SOCIAL AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	171,277,050.56	12,967,500.00	290,000,000.00	474,244,550.56
118	051400100100	CHALLENGED PERSONS	-	4,940,000.00	31,000,000.00	35,940,000.00
119	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,269,738,258.23	18,833,750.00	350,000,000.00	1,638,572,008.23
120	051700100200	ZONAL EDUCATION OFFICES	-	5,400,000.00	-	5,400,000.00
121	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	-	2,470,000.00	4,500,000.00	6,970,000.00
122	051700100300	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	-	30,400,000.00	30,000,000.00	60,400,000.00
123	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	383,401,773.08	23,750,000.00	-	407,151,773.08
124	051700300200	MEGA SCHOOLS	-	22,800,000.00	-	22,800,000.00
125	051700800100	ONDO STATE LIBRARY BOARD	35,613,787.57	6,000,000.00	2,000,000.00	43,613,787.57
126	051701800100	ADEKUNLE ALASIN UNIVERSITY, AKUNGBA AKOKO	-	-	-	-
127	051702100100		-	-	-	-
128			-	-	-	-

S/N	Admin Code	Executing Agency	Salaries and Wages	Overhead Cost	Special Programmes	Total
129	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	-	-	-	-
130	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	-	-	-	-
131	051705400100	TEACHING SERVICE COMMISSION	17,463,849,777.44	15,437,500.00	32,850,000.00	17,512,137,277.44
132	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	-	2,850,000.00	-	2,850,000.00
133	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	-	2,850,000.00	-	2,850,000.00
134	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	-	2,850,000.00	-	2,850,000.00
135	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	-	2,850,000.00	-	2,850,000.00
136	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	-	2,850,000.00	-	2,850,000.00
137	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	-	2,850,000.00	-	2,850,000.00
138	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	-	2,850,000.00	-	2,850,000.00
139	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	-	2,850,000.00	-	2,850,000.00
140	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	-	2,850,000.00	-	2,850,000.00
141	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL	459,371,330.75	6,792,500.00	70,445,000.00	536,608,830.75
142	051705600100	ONDO STATE SCHOLARSHIP BOARD	33,124,622.92	6,236,750.00	4,050,000.00	43,411,372.92
143	052100100100	MINISTRY OF HEALTH	696,733,931.39	13,585,000.00	130,340,000.00	840,658,931.39
		MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	-	6,000,000.00	-	6,000,000.00
144	052100100200	CONTRIBUTORY HEALTH COMMISSION	-	9,500,000.00	-	9,500,000.00
145	052100200100	PRIMARY HEALTH CARE MANAGEMENT BOARD	698,944,375.97	6,080,000.00	-	705,024,375.97
146	052100300100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	-	-	-	-
147	052102600100	HOSPITALS MANAGEMENT BOARD	8,704,688,968.16	12,967,500.00	27,000,000.00	8,744,656,468.16
149	052110300100	BOARD OF ALTERNATIVE MEDICINE	-	3,705,000.00	-	3,705,000.00
150	052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	2,850,000.00	-	2,850,000.00
151	052111500100	EMERGENCY RESPONSE SERVICE	-	7,718,750.00	25,000,000.00	32,718,750.00
152	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	-	7,175,350.00	-	7,175,350.00
153	053500100100	MINISTRY OF ENVIRONMENT	183,970,070.46	13,585,000.00	40,000,000.00	237,555,070.46
154	053500100200	NEW MAP PROJECT OFFICE	-	8,645,000.00	-	8,645,000.00
155	053505300100	ONDO STATE WASTE MANAGEMENT	217,423,147.92	11,732,500.00	30,000,000.00	259,155,647.92
156	053905100100	ONDO STATE SPORTS COUNCIL	325,485,193.84	13,585,000.00	132,500,000.00	471,570,193.84
157	053905300100	ONDO STATE FOOTBALL ACADEMY	-	-	-	-
158	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY	68,344,724.58	12,825,000.00	18,850,000.00	100,019,724.58
159	055100100200	LOCAL GOVERNMENT SERVICE COMMISSION	-	3,500,000.00	-	3,500,000.00
160	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	69,395,542.52	18,525,000.00	5,000,000.00	92,920,542.52
161	055200200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT	-	6,000,000.00	7,200,000.00	13,200,000.00
162		GRANTS AND CONTRIBUTIONS				9,558,400,000.00
163		SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS				10,915,880,000.00
		Total	42,227,913,104.57	4,286,329,750.00	12,095,855,000.00	79,084,377,854.57

ONDO STATE OF NIGERIA
YEAR 2019 APPROVED CAPITAL ESTIMATES
FOURTH SCHEDULE

ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
1	011100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL	120,000,000.00	120,000,000.00
2	011100100200	DEPUTY GOVERNOR'S OFFICE	30,000,000.00	30,000,000.00
3	011100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR	-	-
4	011100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR	-	-
5	011100300100	ONDO STATE BOUNDARY COMMISSION	1,600,000.00	1,600,000.00
6	011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	250,000,000.00	250,000,000.00
7	011101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)	70,000,000.00	70,000,000.00
8	011101200100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	1,000,000,000.00	1,000,000,000.00
9	011101300100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)	-	-
10	011101300200	GENERAL ADMINISTRATION	830,000,000.00	830,000,000.00
11	011101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	-	-
12	011101700100	CABINET AND SPECIAL SERVICES DEPARTMENT	6,000,000.00	6,000,000.00
13	011102000100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	1,660,306,813.00	1,660,306,813.00
14	011102100100	LIAISON OFFICE, LAGOS	16,000,000.00	16,000,000.00
15	011102100200	LIAISON OFFICE, ABUJA	65,000,000.00	65,000,000.00
16	011103300100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)	144,000,000.00	144,000,000.00
17	011103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT	10,000,000.00	10,000,000.00
18	011103500200	STATE PENSION COMMISSION	15,000,000.00	15,000,000.00
19	011103700100	MUSLIM WELFARE BOARD	16,000,000.00	16,000,000.00
20	011103800100	CHRISTIAN WELFARE BOARD	3,000,000.00	3,000,000.00
21	011104400100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	20,000,000.00	20,000,000.00
22	011105100100	POOLS BETTINGS AND LOTTERIES BOARD	5,000,000.00	5,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
23	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)	2,000,000.00	2,000,000.00
24	011111500100	CONSOLIDATED REVENUE FUND CHARGES	-	-
25	011111500200	PROVISION FOR OTHER GRANTS AND LOANS	-	-
26	011113200100	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	1,468,800,000.00	1,468,800,000.00
27	011200300100	STATE HOUSE OF ASSEMBLY	850,000,000.00	850,000,000.00
28	011200400100	HOUSE OF ASSEMBLY COMMISSION	12,300,000.00	12,300,000.00
29	011200700200	PUBLIC ACCOUNT SECRETARIAT	-	-
30	011202100100	OFFICE OF THE SPEAKER	-	-
31	011202300100	OFFICE OF THE DEPUTY SPEAKER	-	-
32	012300100100	MINISTRY OF INFORMATION AND ORIENTATION	124,000,000.00	124,000,000.00
33	012300300100	ONDO STATE RADIOVISION CORPORATION	183,000,000.00	183,000,000.00
34	012300400200	ORANGE FM	80,000,000.00	80,000,000.00
35	012305500100	OWENA PRESS	20,000,000.00	20,000,000.00
36	012305600100	ONDO STATE SIGNAGE AGENCY	50,000,000.00	50,000,000.00
37	012400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	-	-
38	012400400200	NIGERIAN LEGION	-	-
39	012400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	350,000,000.00	350,000,000.00
40	012400700100	FIRE SERVICES	-	-
41	012500100100	OFFICE OF THE HEAD OF SERVICE	9,000,000.00	9,000,000.00
42	012500100200	SENIOR STAFF CLUB	-	-
43	012500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE	-	-
44	012500600100	PUBLIC SERVICE TRAINING INSTITUTE	40,000,000.00	40,000,000.00
45	012500700100	OFFICE OF ESTABLISHMENTS	8,000,000.00	8,000,000.00
46	012500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE	-	-
47	012500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE	-	-
48	012500800100	SERVICE MATTERS DEPARTMENT	5,000,000.00	5,000,000.00
49	014000100100	OFFICE OF THE STATE AUDITOR GENERAL	7,000,000.00	7,000,000.00
50	014000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT	5,000,000.00	5,000,000.00
51	014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	20,000,000.00
52	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)	20,000,000.00	20,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
53	014800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES	-	-
54	021500100100	MINISTRY OF AGRICULTURE ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY	2,594,700,000.00	2,594,700,000.00
55	021500100300	ENTERPRISE -NIGER DELTA (LIFE-NID)	-	-
56	021502100100	FORESTRY STAFF TRAINING SCHOOL, OWO	-	-
57	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME	80,000,000.00	80,000,000.00
58	021510200200	FADAMA PROJECT	-	-
59	021511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY	25,000,000.00	25,000,000.00
60	021511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT	9,000,000.00	9,000,000.00
61	021511600100	COCOA REVOLUTION OFFICE	350,000,000.00	350,000,000.00
62	022000100100	MINISTRY OF FINANCE	1,499,766,709.11	1,499,766,709.11
63	022000100200	EXPENDITURE OFFICE	-	-
64	022000100400	STATE FINANCE	-	-
65	022000100500	STATE RESOURCES AND REVENUE MONITORING DEPARTMENT	-	-
66	022000200100	DEBT MANAGEMENT OFFICE	17,000,000.00	17,000,000.00
67	022000700100	OFFICE OF THE ACCOUNTANT GENERAL	340,000,000.00	340,000,000.00
68	022000700200	TREASURY CASH OFFICES (TCOS)	-	-
69	022000800100	ONDO STATE INTERNAL REVENUE SERVICE	-	-
70	022200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES	316,400,000.00	316,400,000.00
71	022200900100	CONSUMER PROTECTION COMMITTEE	2,000,000.00	2,000,000.00
72	022205100100	MICRO CREDIT AGENCY	488,000,000.00	488,000,000.00
73	022205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	1,150,000,000.00	1,150,000,000.00
74	022800700100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)	85,000,000.00	85,000,000.00
75	022800700200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES	-	-
76	022900100100	OFFICE OF TRANSPORT	290,000,000.00	290,000,000.00
77	022905500100	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS	-	-
78	023100300100	ONDO STATE ELECTRICITY BOARD	160,000,000.00	160,000,000.00
79	023305100100	MINISTRY OF NATURAL RESOURCES	82,400,000.00	82,400,000.00
80	023305100200	ONDO STATE UN-REDD+ PROJECT	80,000,000.00	80,000,000.00
81	023305200100	ONDO STATE AFORESTATION PROJECT	-	-

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
82	023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	22,081,000,000.00	22,081,000,000.00
83	023400100300	PUBLIC WORKS DEPARTMENT (OSARMCO)	100,000,000.00	100,000,000.00
84	023400400100	ONDO STATE AGENCY FOR ROAD MAINTENANCE AND CONSTRUCTION (OSAMCO)	-	-
85	023405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	2,000,000,000.00	2,000,000,000.00
86	023600100100	MINISTRY OF CULTURE AND TOURISM	40,000,000.00	40,000,000.00
87	023800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET	550,000,000.00	550,000,000.00
88	023800100200	BUDGET OFFICE	-	-
89	023800100300	MANPOWER DEVELOPMENT OFFICE	-	-
90	023800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	80,000,000.00	80,000,000.00
91	023800100600	MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE	-	-
92	023800100700	ECONOMIC INTELLIGENCE OFFICE	-	-
93	023800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE	-	-
94	023800400100	ONDO STATE BUREAU OF STATISTICS	50,000,000.00	50,000,000.00
95	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	38,000,000.00	38,000,000.00
96	025210200100	ONDO STATE WATER CORPORATION	3,187,006,988.96	3,187,006,988.96
97	025210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	959,599,496.00	959,599,496.00
98	025305300100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION	45,000,000.00	45,000,000.00
99	025305700100	DIRECT LABOUR AGENCY	60,000,000.00	60,000,000.00
100	026000100100	MINISTRY OF LANDS AND HOUSING	6,980,000,000.00	6,980,000,000.00
101	026100100100	OFFICE OF PUBLIC UTILITIES	110,000,000.00	110,000,000.00
102	026300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT	80,000,000.00	80,000,000.00
103	026300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES	-	-
104	026300200100	ONDO STATE BUILDING CONTROL AGENCY	100,000,000.00	100,000,000.00
105	031800100100	ONDO STATE JUDICIARY	534,000,000.00	534,000,000.00
106	031801100100	ONDO STATE JUDICIAL SERVICE COMMISSION	10,000,000.00	10,000,000.00
107	031801200100	OFFICE OF HONOURABLE CHIEF JUDGE	-	-

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
108	031801300100	JUDICIARY DIVISION	-	-
109	032600100100	MINISTRY OF JUSTICE	502,000,000.00	502,000,000.00
110	032600200100	ONDO STATE LAW COMMISSION	243,000,000.00	243,000,000.00
111	032600300100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS	-	-
112	032605200100	CUSTOMARY COURT OF APPEAL	130,000,000.00	130,000,000.00
113	032605200200	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL	-	-
114	032605200300	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS	-	-
115	045100200100	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	-	-
116	051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	25,000,000.00	25,000,000.00
117	051300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	10,000,000.00	10,000,000.00
118	051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	42,000,000.00	42,000,000.00
119	051400100200	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	22,000,000.00	22,000,000.00
120	051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,050,000,000.00	2,050,000,000.00
121	051700100200	ZONAL EDUCATION OFFICES	-	-
122	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE	-	-
123	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	3,031,329,348.52	3,031,329,348.52
124	051700300200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE	-	-
125	051700300300	MEGA SCHOOLS	-	-
126	051700800100	ONDO STATE LIBRARY BOARD	32,000,000.00	32,000,000.00
127	051701800100	RUFUS GIWA POLYTECHNIC, OWO	250,000,000.00	250,000,000.00
128	051702100100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	450,000,000.00	450,000,000.00
129	051702100200	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	400,000,000.00	400,000,000.00
130	051702100300	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	300,000,000.00	300,000,000.00
131	051705400100	TEACHING SERVICE COMMISSION	10,000,000.00	10,000,000.00
132	051705400200	ZONAL TEACHING SERVICE COMMISSION, AKURE	1,000,000.00	1,000,000.00
133	051705400300	ZONAL TEACHING SERVICE COMMISSION, IKARE	1,000,000.00	1,000,000.00

S/N	Admin Code	Executing Agency	Capital Expenditure	Total
134	051705400400	ZONAL TEACHING SERVICE COMMISSION, IRELE	1,000,000.00	1,000,000.00
135	051705400500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO	1,000,000.00	1,000,000.00
136	051705400600	ZONAL TEACHING SERVICE COMMISSION, OKA	1,500,000.00	1,500,000.00
137	051705400700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA	1,000,000.00	1,000,000.00
138	051705400800	ZONAL TEACHING SERVICE COMMISSION, ONDO	1,000,000.00	1,000,000.00
139	051705400900	ZONAL TEACHING SERVICE COMMISSION, OWENA	1,000,000.00	1,000,000.00
140	051705401000	ZONAL TEACHING SERVICE COMMISSION, OWO	1,000,000.00	1,000,000.00
141	051705500100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	270,000,000.00	270,000,000.00
142	051705600100	ONDO STATE SCHOLARSHIP BOARD	212,000,000.00	212,000,000.00
143	052100100100	MINISTRY OF HEALTH	2,010,000,000.00	2,010,000,000.00
144	052100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE	-	-
145	052100200100	CONTRIBUTORY HEALTH COMMISSION	1,901,000,000.00	1,901,000,000.00
146	052100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD	394,375,000.00	394,375,000.00
147	052102600100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	1,100,000,000.00	1,100,000,000.00
148	052110200100	HOSPITALS MANAGEMENT BOARD	250,000,000.00	250,000,000.00
149	052110300100	BOARD OF ALTERNATIVE MEDICINE	2,500,000.00	2,500,000.00
150	052110600100	SCHOOL OF HEALTH TECHNOLOGY	10,000,000.00	10,000,000.00
151	052111500100	EMERGENCY RESPONSE SERVICE	35,000,000.00	35,000,000.00
152	052111600100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	15,000,000.00	15,000,000.00
153	053500100100	MINISTRY OF ENVIRONMENT	230,000,000.00	230,000,000.00
154	053500100200	NEW MAP PROJECT OFFICE	1,550,000,000.00	1,550,000,000.00
155	053505300100	ONDO STATE WASTE MANAGEMENT	515,000,000.00	515,000,000.00
156	053905100100	ONDO STATE SPORTS COUNCIL	430,000,000.00	430,000,000.00
157	053905300100	ONDO STATE FOOTBALL ACADEMY	-	-
158	055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,000,000.00	6,000,000.00
159	055100100200	LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000.00	5,000,000.00
160	055200100200	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT	1,017,500,000.00	1,017,500,000.00
161	055200200100	AGENCY	365,400,000.00	365,400,000.00
		Total	69,915,484,355.59	69,915,484,355.59

Appropriation of
₦79,084,377,854.57
Recurrent Expenditure

3. The sum of Seventy-Nine Billion, Eighty-Four Million, Three Hundred and Seventy-Seven Thousand, Eight Hundred and Fifty-Four Naira, Fifty-Seven Kobo shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December, Two Thousand and Twenty-One for the services as set out in the Third Schedule to this Law.

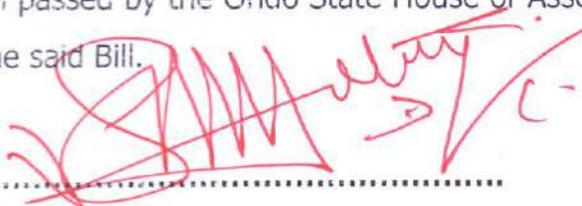
Appropriation of
₦69,915,484,355.59
Capital Expenditure

4. The sum of Six-Nine Billion, Nine Hundred and Fifteen Million, Four Hundred and Eighty-Four Thousand, Three Hundred and Fifty-Five Naira, Fifty-Nine Kobo shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December Two Thousand and Twenty-One for the projects as set out in the Fourth Schedule to this Law.

*Citation and
Commencement*

5. This Law may be cited as the year Two Thousand and Twenty-One Appropriation Law and shall come into force on the First Day of January, Two Thousand and Twenty-One

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


.....

Adeyelu Michael Bode

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.



Dated this 18th day of December 2020.