



Ondo State Government

---

# **2024 FOURTH QUARTER BUDGET PERFORMANCE REPORT**

Budget Monitoring and Appraisal, Ondo State Budget Office. January 2025

## Contents

1	Summary of Performance .....	3
1.A	Introduction .....	3
1.B	Revenue Performance .....	4
1.C	Recurrent Expenditure Performance .....	7
1.D	Capital Expenditure Performance .....	8
1.E	Conclusions .....	9
1.F	Summary Fiscal Performance Graphs .....	10
2	Budget Reports .....	11
2.A	Summary .....	11
2.B	Revenue by Administrative Classification .....	12
2.C	Revenue by Economic Classification .....	15
2.D	Expenditure by Administrative Classification.....	19
2.E	Expenditure by Economic Classification.....	39
2.F	Expenditure by Function .....	45
2.G	Expenditure by Programme .....	<b>Error! Bookmark not defined.</b>
2.H	Capital Expenditure Details .....	<b>Error! Bookmark not defined.</b>

## List of Reports

Table 1: Budget Summary .....	11
Table 2: Total Revenue by Administrative Classification.....	12
Table 3: Total Revenue by Economic Classification.....	15
Table 4: Total Expenditure by Administrative Classification .....	19
Table 5: Personnel Expenditure by Administrative Classification .....	25
Table 6: Overhead Expenditure by Administrative Classification .....	28
Table 7: Capital Expenditure by Administrative Classification .....	29
Table 8: Other Expenditure by Administrative Classification.....	37
Table 9: Total Expenditure by Economic Classification .....	39
Table 10: Total Expenditure by Function.....	45
Table 11: Personnel Expenditure by Function.....	48
Table 12: Overhead Expenditure by Function.....	<b>Error! Bookmark not defined.</b>
Table 13: Capital Expenditure by Function.....	<b>Error! Bookmark not defined.</b>
Table 14: Other Expenditure by Function .....	<b>Error! Bookmark not defined.</b>
Table 15: Total Expenditure by Programme.....	<b>Error! Bookmark not defined.</b>
Table 16: Personnel Expenditure by Programme.....	<b>Error! Bookmark not defined.</b>
Table 17: Overhead Expenditure by Programme .....	<b>Error! Bookmark not defined.</b>
Table 18: Capital Expenditure by Programme.....	<b>Error! Bookmark not defined.</b>
Table 19: Other Expenditure by Programme .....	<b>Error! Bookmark not defined.</b>
Table 20: Capital Expenditure by Project .....	<b>Error! Bookmark not defined.</b>

# 1 Summary of Performance

## 1.A Introduction

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

This report includes the original approved budget appropriation for Year 2024 against each organizational unit, assessed against each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the fourth quarter (Q4) of year 2024 (i.e October to December), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications assessed are:

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

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

## 1.B Revenue Performance

FOURTH QUARTER REVENUE PERFORMANCE						
	REVENUE SOURCES	2024 APPROVED BUDGET	QUARTERLY TARGET	FOURTH QUARTER ACTUAL	VARIANCE	PERFORMANCE
(A)	Opening Balance	22,337,786,552.20				
(B)	Revenue from Federation Account					
i	Statutory Allocation	20,367,453,580.00	5,091,863,395.00	3,033,252,140.12	- 2,058,611,254.88	59.57
ii	Mineral Derivation Fund	30,524,211,875.00	7,631,052,968.75	5,305,356,236.52	- 2,325,696,732.23	69.52
iii	Share of Value Added Tax	62,301,829,040.00	15,575,457,260.00	19,096,980,882.01	3,521,523,622.01	122.61
iv	Excess Crude	5,439,986,002.80	1,359,996,500.70	-	- 1,359,996,500.70	
v	Exchange Gain	40,000,000,000.00	10,000,000,000.00	18,578,347,451.95	8,578,347,451.95	185.78
vi	FAAC Special Allocation	151,788,100,000.00	37,947,025,000.00	25,577,630,393.17	- 12,369,394,606.83	67.40
vii	Electronic Money Transfer Levy	3,000,000,000.00	750,000,000.00	2,496,743,841.18	1,746,743,841.18	
	<b>Sub-Total: Revenue from Federation Account</b>	<b>313,421,580,497.80</b>	<b>78,355,395,124.45</b>	<b>74,088,310,944.95</b>	<b>- 4,267,084,179.50</b>	<b>94.55</b>
(C)	Independent Revenue					
	ODIRS	25,503,405,600.00	6,375,851,400.00	5,061,819,805.18	- 1,314,031,594.82	79.39
	MEDAS	8,135,927,350.00	2,033,981,837.50	4,054,102,798.91	2,020,120,961.41	199.32
	<b>Sub-Total: Independent Revenue</b>	<b>33,639,332,950.00</b>	<b>8,409,833,237.50</b>	<b>9,115,922,604.09</b>	<b>706,089,366.59</b>	<b>108.40</b>
(D)	Loans & Grants					
i	Domestic Loan/Borrowing	12,400,000,000.00	3,100,000,000.00	-	- 3,100,000,000.00	0.00
ii	Foreign Loan/Borrowings	54,246,400,000.00	13,561,600,000.00	4,788,213,870.00	- 8,773,386,130.00	35.31
iii	Foreign Aids	590,000,000.00	147,500,000.00	-	- 147,500,000.00	0.00
iv	Domestic Grants	52,860,000,000.00	13,215,000,000.00	9,000,000,000.00	- 4,215,000,000.00	68.10
v	Foreign Grants	350,000,000.00	87,500,000.00	323,936,547.88	236,436,547.88	370.21
vi	Gain on Disposal of Asset	400,000,000.00	100,000,000.00	-	- 100,000,000.00	0.00
vii	Health Insurance Contribution	1,800,000,000.00	450,000,000.00	-	- 450,000,000.00	0.00
	<b>Sub-Total: Loans &amp; Grants</b>	<b>122,646,400,000.00</b>	<b>30,661,600,000.00</b>	<b>14,112,150,417.88</b>	<b>- 16,549,449,582.12</b>	<b>46.03</b>
	<b>GRAND TOTAL</b>	<b>492,045,100,000.00</b>	<b>123,011,275,000.00</b>	<b>97,316,383,966.92</b>	<b>- 20,110,444,395.03</b>	<b>79.11</b>

**Source:** Office of the Accountant General, Ondo State Internal Revenue Service & Other MEDAs (UNAUDITED)

The Table above shows a quarterly total revenue target of ₦123.011 billion with an actual revenue of ₦97.316 billion for the fourth quarter. It is instructive to note that the initial budget of ₦395.257 billion was reviewed upward to ₦492.045 billion. This was as a result of the increase in new minimum wage of workers and changes in the parameter used in crafting 2024 Budget which made the initial budget almost unimplementable. FAAC revenue performed at 94.55% with ₦74.088 billion as against its target of ₦78.355 billion. In the same vein, Independent Revenue for the quarter under review recorded an improvement performance of 108.40% when compared to the third quarter performance of 98.14%. The reason for the overwhelming performance of the Internal Revenue was due to the deliberate action by Mr Governor to generate more funds in order to increase the economic base of the State. For example,

ONDIPA and Ministry of Agriculture collected arrears from those who are owing government on the line items: 'Rent on Government Lands' and 'Rent on Govt. properties' during the last the last quarter of the year.

## 2024 LOANS/BORROWINGS AS AT SEPTEMBER 2024

The Table below shows that the sum of ₦66.646 billion which was a reduction from the initial ₦78.746 billion in the initial budget for the year 2024 for both domestic and foreign loans, translating to a quarterly target of ₦16.661 billion. However, Government has been able to access ₦4,788,213,870.00 billion representing 28.74% of the 2024 fourth quarter target. There is a correction made on the earlier reported actual figure for 'Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)' under Ministry of Health in the third quarter. After thorough scrutiny, it was discovered that the three billion reported was an error as the actual figure was three hundred and thirty-one million naira only. This correction has been made on the said item.

## BREAKDOWN OF 2024 FOURTH QUARTER LOANS

BREAKDOWN OF FOURTH QUARTER LOAN						
S/N	DOMESTIC LOANS:	RESPONSIBLE MEDAs	2024 FINAL BUDGET	FOURTH QUARTER TARGET	FOURTH QUARTER ACTUAL	PERFORMANCE
1	Bridging Finance/Short term Borrowings from Commercial Banks	Ministry of Finance	12,400,000,000.00	3,100,000,000.00	0	-
	<b>SUB-TOTAL:</b>		<b>12,400,000,000.00</b>	<b>3,100,000,000.00</b>	<b>0</b>	<b>-</b>
	<b>FOREIGN LOAN:</b>					
1	Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	15,462,100,000.00	3,865,525,000.00	0	-
2	Loan from African Development Bank (AfDB) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	4,540,000,000.00	1,135,000,000.00	0	-
3	Credit from the World Bank to fund Rural Access and Agricultural Marketing Project (RAAMP) Project	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	13,000,000,000.00	3,250,000,000.00	0	-
4	Foreign Loan for Erosion Control programme Sponsored by European Investment Bank (EIB) to fund New Map Project	New Map Project Office	2,000,000,000.00	500,000,000.00	0	-
5	Multilateral Loans- Long Term for and Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	Ministry of Agriculture	514,300,000.00	128,575,000.00	249,715,000.00	194.22
6	Foreign Loan from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	Emergency Response Service	5,000,000,000.00	1,250,000,000.00	0	-
7	Multilateral Loans- Long Term for Livestock Productivity and Resilience Support (L-PRESS)	Ministry of Agriculture	600,000,000.00	150,000,000.00	0	-
8	Credit from African Union Development Agency-New Partnership for Africa's Development (AUDA/NEPAD) to fund Agric Development	Ondo State Agri-Business Empowerment Centre (OSAEC)	900,000,000.00	225,000,000.00	0	-
9	State Action on Business Enabling Reform (SABER) Loan from World Bank	Ministry of Finance	3,000,000,000.00	750,000,000.00	3,206,143,870.00	427.49
10	Foreign Loan from World Bank to fund health Project: Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	Ministry of Health	4,230,000,000.00	1,057,500,000.00	1,332,355,000.00	125.99
11	Foreign Loan from World Bank: Nigeria For Women Project (NFWP)	Ministry of Women Affairs and Social Development	5,000,000,000.00	1,250,000,000.00	0	-
	<b>SUB-TOTAL:</b>		<b>54,246,400,000.00</b>	<b>13,561,600,000.00</b>	<b>4,788,213,870.00</b>	<b>35.31</b>
	<b>GRAND TOTAL</b>		<b>66,646,400,000.00</b>	<b>16,661,600,000.00</b>	<b>4,788,213,870.00</b>	<b>28.74</b>

**Source:** Office of the Accountant General & Other relevant MEDAs (UNAUDITED)

## 2024 FOURTH QUARTER PERFORMANCE OF GRANTS AND AIDS

Table Below shows that the sum of ₦53.800 billion was budgeted for both domestic and foreign grants in the year 2024, translating to a quarterly target of ₦13.450 billion. However, the State realised a sum of ₦9.323 billion grants representing a 69.32% performance for the quarter under review which is a fair performance. Although, an earlier amount of seventeen point seven billion reported under Ondo CARES programme has been reduced to thirteen point nine billion because a sum of three point eight billion which was wrongly captured as inflow in 2024 actually came in November 2023. This has reduced the total Ondo CARES drawdown in 2024 to thirteen point nine billion.

### BREAKDOWN OF PERFORMANCE OF GRANTS AND AID IN THIRD QUARTER 2024

BREAKDOWN OF FOURTH QUARTER AIDS AND GRANTS						
S/N	DOMESTIC GRANTS:	RESPONSIBLE MEDAs	2024 FINAL BUDGET	FOURTH QUARTER TARGET	FOURTH QUARTER ACTUAL	PERFORMANCE
1	FGN Grant for Youth Employment and Social Support Operations/National Social Safety Net Coordinating Office/State Operations Coordinating Unit (YESSO)/NASSCO/SOCU	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	25,000,000.00	0	-
2	UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	State Universal Basic Education Board (SUBEB) Headquarters	3,600,000,000.00	900,000,000.00	0	-
3	DOMESTIC GRANTS: FGN Supported Nigerian- COVID-19 Action Recovery and Economic Stimulus (N-CARES) Programme for Result.	Ondo-CARES Programme Coordinating Office	22,000,000,000.00	5,500,000,000.00	0	-
4	Partnership for Expansion of Water Supply and Sanitation and Hygiene (PEWASH) from FGN	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	750,000,000.00	187,500,000.00	0	-
5	Domestic Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	Contributory Health Commission	340,000,000.00	85,000,000.00	0	-
6	Domestic Grant from FGN for National Gas Expansion Programme	Ondo State national Gas Expansion office	70,000,000.00	17,500,000.00	0	-
7	Domestic Grants: Infrastructure Support Fund from FGN	Ministry of Finance	26,000,000,000.00	6,500,000,000.00	9,000,000,000.00	138.46
	<b>SUB-TOTAL</b>		<b>52,860,000,000.00</b>	<b>13,215,000,000.00</b>	<b>9,000,000,000.00</b>	<b>68.10</b>
<b>FOREIGN GRANTS</b>						
1	Foreign Grant from UNICEF to support Children, Gender, and Governance	Ministry of Economic Planning and Budget	350,000,000.00	87,500,000.00	323,936,547.88	370.21
	<b>SUB-TOTAL</b>		<b>350,000,000.00</b>	<b>87,500,000.00</b>	<b>323,936,547.88</b>	<b>370.21</b>
<b>FOREIGN AIDS</b>						
1	Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	Ondo State UN-REDD+ Project	590,000,000.00	147,500,000.00	0	0.00
	<b>SUB-TOTAL</b>		<b>590,000,000.00</b>	<b>147,500,000.00</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>		<b>53,800,000,000.00</b>	<b>13,450,000,000.00</b>	<b>9,323,936,547.88</b>	<b>69.32</b>

**Source:** Office of the Accountant General & Other MEDAs (UNAUDITED)

### 1.C Recurrent Expenditure Performance

The Recurrent Expenditure includes Salary, Overhead, Social Contribution & Social Benefits and other Recurrent Expenditure. In the Table below, the 2024 salary quarterly estimate was ₦15.924 billion, whereas the total actual performance was for the fourth quarter was ₦21.760 billion. This represents a 136.65% performance level for the quarter under review. In the same vein, Overhead Cost recorded a 76.45% performance with an actual of ₦8.721 billion for the fourth quarter as against the quarterly estimate of ₦11.406 billion. In the quarter under review, Social Contribution and Social Benefit performed at 86.67% with an actual of ₦4.874 billion, while Grants and Contribution to Parastatals for the fourth quarter was ₦2.771 billion as against the quarterly estimate of ₦5.589 billion.

Other recurrent expenditure includes expenditure incurred on interest paid on loans and Statutory Transfers to government owned institutions and Parastatals. At the end of the fourth quarter, ₦17.537 billion was expended on debt services which represents 98.32% of performance for the fourth quarter under review. On the other hand, Statutory Transfers recorded an actual of ₦4.738 billion as against ₦5.301, a performance of 89.37% in the quarter under review.



## Summary of 2024 Fourth Quarter Recurrent Expenditure

BREAKDOWN OF FOURTH RECURRENT EXPENDITURE						
S/N	EXPENDITURE ITEMS:	2024 FINAL BUDGET	FOURTH QUARTER TARGET	FOURTH QUARTER ACTUAL	VARIANCE	PERFORMANCE
A	RECURRENT EXPENDITURE					
	SALARY	63,695,823,588.74	15,923,955,897.19	21,760,131,017.38	- 5,836,175,120.20	136.65
	OVERHEAD COST	45,626,917,242.00	11,406,729,310.50	8,720,752,425.61	2,685,976,884.89	76.45
	SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	22,496,741,191.26	5,624,185,297.82	4,874,327,354.97	749,857,942.84	86.67
	GRANTS AND CONTRIBUTIONS	22,355,900,000.00	5,588,975,000.00	2,770,917,656.59	2,818,057,343.41	49.58
	<b>SUB-TOTAL</b>	<b>154,175,382,022.00</b>	<b>38,543,845,505.50</b>	<b>38,126,128,454.55</b>	<b>417,717,050.95</b>	<b>98.92</b>
B	OTHER RECURRENT					
	PUBLIC DEBT CHARGES	71,347,033,800.00	17,836,758,450.00	17,537,453,292.02	299,305,157.98	98.32
	TRANSFERS-PAYMENT	21,205,436,964.00	5,301,359,241.00	4,737,751,558.33	563,607,682.67	89.37
	<b>SUB-TOTAL</b>	<b>92,552,470,764.00</b>	<b>23,138,117,691.00</b>	<b>22,275,204,850.35</b>	<b>862,912,840.65</b>	<b>96.27</b>
	<b>GRAND TOTAL</b>	<b>246,727,852,786.00</b>	<b>61,681,963,196.50</b>	<b>60,401,333,304.90</b>	<b>1,280,629,891.60</b>	<b>97.92</b>

**Source:** Office of the Accountant General (UNAUDITED)

### 1.D Capital Expenditure Performance

Fifty-Five (55) MEDAs accessed their capital expenditure vote in the fourth quarter amounting to ₦30.718 as against its estimate of ₦61.329 for the quarter which represents 50.09% performance. As noted in the third quarter report, capital implementation has been negatively affected by the late completion of the 2024 budget review exercise. Hence, the award process for some of the projects could not be completed before the end of the quarter. It is instructive to however note that the affected projects have subsequently been mainstreamed into the 2025 budget and would be executed in year 2025. This is reflected in the acknowledged over N150 billion Roll Over fund already appropriated as part of the 2025 budget. Hence, all effort will be put in place to make sure that Capital expenditure performed better as the figure had been roll over to year 2025 budget.

## 1.E Conclusions

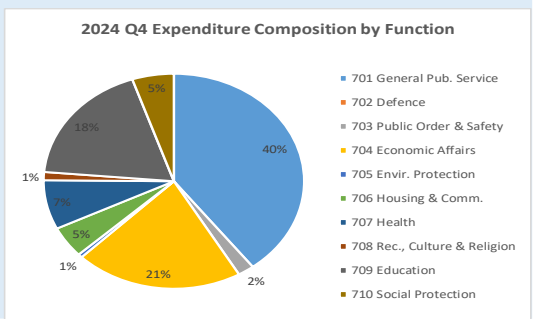
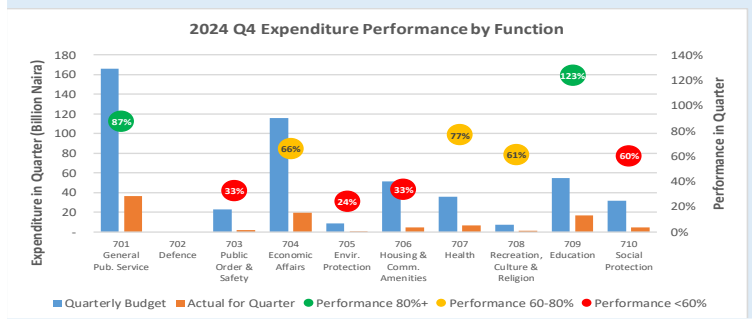
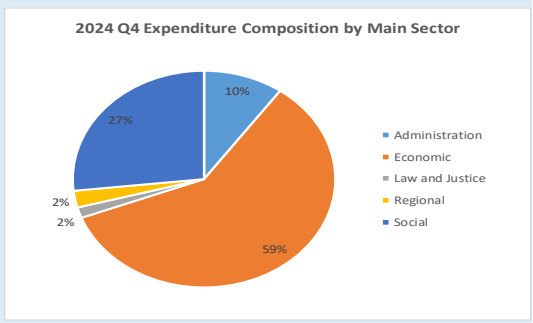
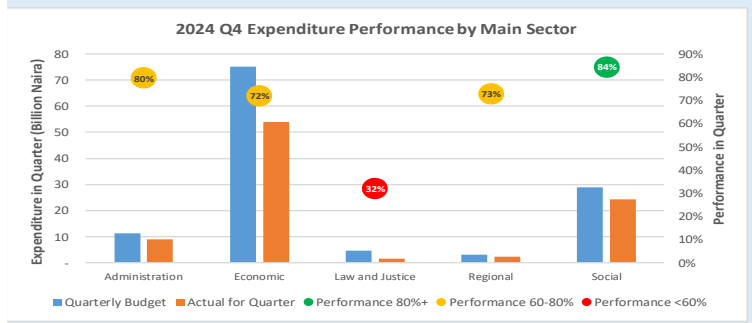
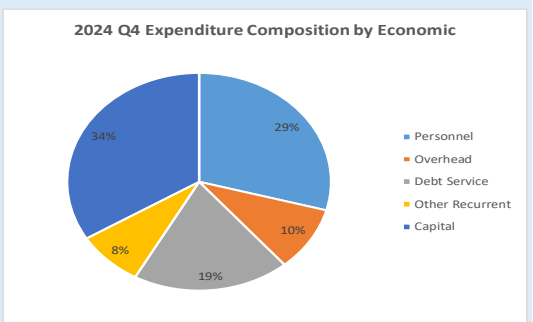
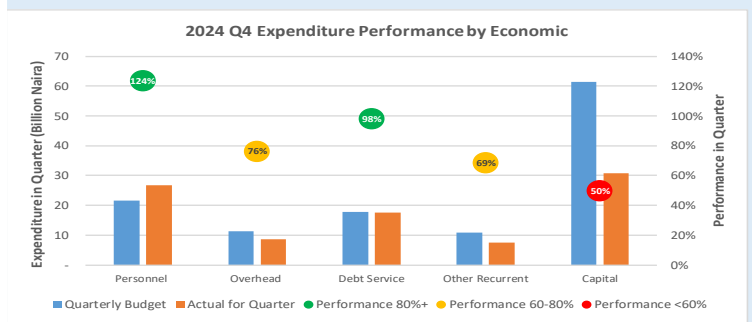
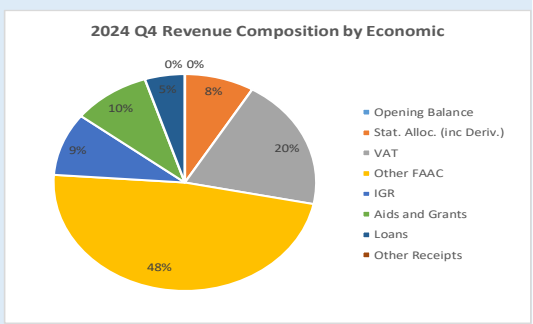
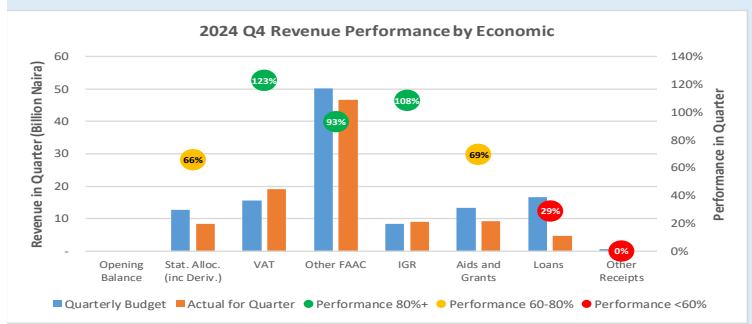
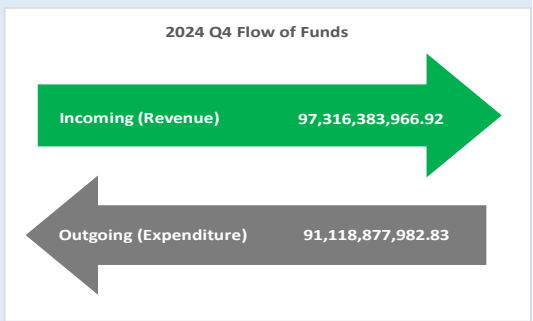
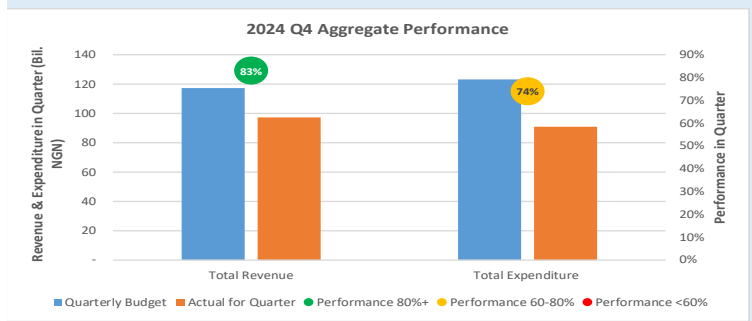
Revenue recorded ₦97.316billion in the fourth quarter with a performance of 79.11% as against the target for the quarter under review.

Also, total expenditure recorded ₦91.119 billion in the fourth quarter, a performance of 74.08% as against the target for the quarter under review. The performance could have been more but for the inability of the MEDAs with capital projects to complete documentation and award processes on their capital expenditure. Drastic measures will be taken to significantly improve budget performance in the first quarter of year 2025, most especially, capital expenditure.

expenditure.

# 1.F Summary Fiscal Performance Graphs

## Quarterly Budget Performance Metrics 2024 Q4



## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Ondo State Government 2024 Q4 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	<b>22,337,786,552.20</b>	<b>22,337,786,552.20</b>	-	<b>14,583,670,924.79</b>	<b>65.3%</b>	<b>7,754,115,627.41</b>
<b>Recurrent Revenue</b>	<b>248,272,813,447.80</b>	<b>347,060,913,447.80</b>	<b>83,204,233,549.04</b>	<b>350,158,840,533.64</b>	<b>100.9%</b>	- <b>3,097,927,085.84</b>
11 - GOVERNMENT SHARE OF FAAC	214,633,480,497.80	313,421,580,497.80	74,088,310,944.95	316,609,665,167.78	101.0%	- 3,188,084,669.98
12 - INDEPENDENT REVENUE	33,639,332,950.00	33,639,332,950.00	9,115,922,604.09	33,549,175,365.86	99.7%	90,157,584.14
<b>Recurrent Expenditure</b>	<b>172,997,172,500.00</b>	<b>246,727,852,786.00</b>	<b>60,401,333,304.90</b>	<b>216,463,627,477.63</b>	<b>87.7%</b>	<b>30,264,225,308.37</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	75,830,158,936.00	86,142,564,780.00	26,634,458,372.35	75,959,761,086.47	88.2%	10,182,803,693.53
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	97,167,013,564.00	160,585,288,006.00	33,766,874,932.55	140,503,866,391.16	87.5%	20,081,421,614.84
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	38,338,746,600.00	45,626,917,242.00	8,720,752,425.61	31,035,999,736.37	68.0%	14,590,917,505.63
OTHER RECURRENT (2203-2209)	58,828,266,964.00	114,958,370,764.00	25,046,122,506.94	109,467,866,654.79	95.2%	5,490,504,109.21
<b>Transfer to Capital Account</b>	<b>97,613,427,500.00</b>	<b>122,670,847,214.00</b>	<b>22,802,900,244.14</b>	<b>148,278,883,980.81</b>	<b>120.9%</b>	- <b>25,608,036,766.81</b>
<b>Other Receipts</b>	<b>124,646,400,000.00</b>	<b>122,646,400,000.00</b>	<b>14,112,150,417.88</b>	<b>78,053,143,271.62</b>	<b>63.6%</b>	<b>44,593,256,728.38</b>
13 - AID AND GRANTS	43,700,000,000.00	53,800,000,000.00	9,323,936,547.88	48,026,786,755.06	89.3%	5,773,213,244.94
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	80,946,400,000.00	68,846,400,000.00	4,788,213,870.00	30,026,356,516.56	43.6%	38,820,043,483.44
<b>Capital Expenditure</b>	<b>222,259,827,500.00</b>	<b>245,317,247,214.00</b>	<b>30,717,544,677.93</b>	<b>80,674,430,389.74</b>	<b>32.9%</b>	<b>164,642,816,824.26</b>
32 - NON-CURRENT (FIXED) ASSETS	222,259,827,500.00	245,317,247,214.00	30,717,544,677.93	80,674,430,389.74	32.9%	164,642,816,824.26
<b>Total Revenue (including OB)</b>	<b>395,257,000,000.00</b>	<b>492,045,100,000.00</b>	<b>97,316,383,966.92</b>	<b>442,795,654,730.05</b>	<b>90.0%</b>	<b>49,249,445,269.95</b>
<b>Total Expenditure</b>	<b>395,257,000,000.00</b>	<b>492,045,100,000.00</b>	<b>91,118,877,982.83</b>	<b>297,138,057,867.37</b>	<b>60.4%</b>	<b>194,907,042,132.63</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ondo State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>372,919,213,447.80</b>	<b>469,707,313,447.80</b>	<b>97,316,383,966.92</b>	<b>428,211,983,805.26</b>	<b>91.2%</b>	<b>41,495,329,642.54</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>312,423,200.00</b>	<b>312,423,200.00</b>	<b>39,206,500.00</b>	<b>243,578,255.18</b>	<b>78.0%</b>	<b>68,844,944.82</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>63,133,400.00</b>	<b>63,133,400.00</b>	<b>11,054,000.00</b>	<b>86,726,000.00</b>	<b>137.4%</b>	<b>- 23,592,600.00</b>
011101000100	Bureau of Public Procurement (BPP)	50,000,000.00	50,000,000.00	9,665,000.00	78,170,000.00	156.3%	- 28,170,000.00
011101700100	Cabinet and Special Services Department	1,050,000.00	1,050,000.00	130,000.00	1,550,000.00	147.6%	- 500,000.00
011103500100	Ondo State Pensions Transitional Department	8,741,600.00	8,741,600.00	1,249,000.00	5,387,000.00	61.6%	3,354,600.00
011103500200	State Pension Commission	100,000.00	100,000.00	-	22,000.00	22.0%	78,000.00
011103700100	Muslim Welfare Board	2,250,000.00	2,250,000.00	-	1,567,000.00	69.6%	683,000.00
011103800100	Christian Welfare Board	991,800.00	991,800.00	10,000.00	30,000.00	3.0%	961,800.00
<b>01610000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>19,803,000.00</b>	<b>19,803,000.00</b>	<b>4,110,000.00</b>	<b>16,759,000.00</b>	<b>84.6%</b>	<b>3,044,000.00</b>
016100100200	General Administration	1,653,000.00	1,653,000.00	40,000.00	1,331,000.00	80.5%	322,000.00
016100200100	Liaison Office, Lagos	7,150,000.00	7,150,000.00	1,860,000.00	6,381,000.00	89.2%	769,000.00
016100200200	Liaison Office, Abuja	11,000,000.00	11,000,000.00	2,210,000.00	9,047,000.00	82.2%	1,953,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>120,000.00</b>	<b>320,000.00</b>	<b>320.0%</b>	<b>- 220,000.00</b>
011200300100	State House of Assembly	100,000.00	100,000.00	120,000.00	320,000.00	320.0%	- 220,000.00
<b>01230000000</b>	<b>Ministry of Information and Orientation</b>	<b>143,816,000.00</b>	<b>143,816,000.00</b>	<b>17,402,500.00</b>	<b>105,484,866.00</b>	<b>73.3%</b>	<b>38,331,134.00</b>
012300100100	Ministry of Information and Orientation	2,835,000.00	2,835,000.00	-	554,000.00	19.5%	2,281,000.00
012305600100	Ondo State Signage Agency	140,981,000.00	140,981,000.00	17,402,500.00	104,930,866.00	74.4%	36,050,134.00
<b>01240000000</b>	<b>State Security Affairs</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>640,000.00</b>	<b>5,510,000.00</b>	<b>18.4%</b>	<b>24,490,000.00</b>
012400400300	Ondo State Security Network Agency (Amotekun Corps)	30,000,000.00	30,000,000.00	640,000.00	5,510,000.00	18.4%	24,490,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>1,500,000.00</b>	<b>24,050,389.18</b>	<b>48.1%</b>	<b>25,949,610.82</b>
012500600100	Public Service Training Institute	50,000,000.00	50,000,000.00	1,500,000.00	24,040,389.18	48.1%	25,959,610.82
012500700100	Office of Establishments	-	-	-	10,000.00	-	10,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>486,800.00</b>	<b>486,800.00</b>	<b>-</b>	<b>306,000.00</b>	<b>62.9%</b>	<b>180,800.00</b>
014000100100	Office of the State Auditor General (State)	486,800.00	486,800.00	-	306,000.00	62.9%	180,800.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>84,000.00</b>	<b>84,000.00</b>	<b>105,000.00</b>	<b>147,000.00</b>	<b>175.0%</b>	<b>- 63,000.00</b>
014700100100	Civil Service Commission	84,000.00	84,000.00	105,000.00	147,000.00	175.0%	- 63,000.00
<b>01480000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,275,000.00</b>	<b>4,275,000.00</b>	<b>85.5%</b>	<b>725,000.00</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	5,000,000.00	5,000,000.00	4,275,000.00	4,275,000.00	85.5%	725,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>350,769,839,097.80</b>	<b>445,457,939,097.80</b>	<b>95,519,637,321.21</b>	<b>422,054,991,340.72</b>	<b>94.7%</b>	<b>23,402,947,757.08</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>2,855,700,000.00</b>	<b>2,755,700,000.00</b>	<b>402,267,495.21</b>	<b>2,859,674,145.21</b>	<b>103.8%</b>	<b>- 103,974,145.21</b>
021500100100	Ministry of Agriculture	1,223,300,000.00	1,223,300,000.00	316,064,465.21	2,600,182,715.21	212.6%	- 1,376,882,715.21
021510200100	Agricultural Development Programme	400,000.00	400,000.00	240,000.00	1,280,000.00	320.0%	- 880,000.00
021511000100	Agricultural Input and Supply Agency	2,000,000.00	2,000,000.00	461,630.00	629,630.00	31.5%	1,370,370.00
021511600100	Cocoa Revolution Office	50,000,000.00	50,000,000.00	60,471,400.00	108,556,800.00	217.1%	- 58,556,800.00
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	1,580,000,000.00	1,480,000,000.00	25,030,000.00	149,025,000.00	10.1%	1,330,975,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>296,622,006,097.80</b>	<b>381,410,106,097.80</b>	<b>91,515,299,067.82</b>	<b>376,231,061,464.70</b>	<b>98.6%</b>	<b>5,179,044,633.10</b>
022000100100	Ministry of Finance	270,693,600,497.80	355,481,700,497.80	86,334,429,097.32	352,193,266,012.74	99.1%	3,288,434,485.06
022000800100	Ondo State Internal Revenue Service	25,503,405,600.00	25,503,405,600.00	5,061,819,805.18	23,605,898,520.65	92.6%	1,897,507,079.35
022000900100	Pools Bettings and Lotteries Board	425,000,000.00	425,000,000.00	119,050,165.32	431,896,931.31	101.6%	- 6,896,931.31

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02220000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>1,403,877,000.00</b>	<b>1,403,877,000.00</b>	<b>2,422,232,468.13</b>	<b>3,937,684,686.79</b>	<b>280.5%</b>	<b>- 2,533,807,686.79</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	300,000,000.00	300,000,000.00	81,041,638.50	312,983,004.06	104.3%	- 12,983,004.06
022205100100	Micro Credit Agency	3,876,000.00	3,876,000.00	915,000.00	1,582,000.00	40.8%	2,294,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	1,100,001,000.00	2,340,275,829.63	3,623,119,682.73	329.4%	- 2,523,118,682.73
<b>02280000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>15,645,137.30</b>	<b>55,818,261.30</b>	<b>41.3%</b>	<b>79,181,738.70</b>
022800700100	State Information Technology Agency (SITA)	135,000,000.00	135,000,000.00	15,645,137.30	55,818,261.30	41.3%	79,181,738.70
<b>02290000000</b>	<b>Office of Transport</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>71,231,979.31</b>	<b>295,560,336.40</b>	<b>56.8%</b>	<b>224,439,663.60</b>
022900100100	Office of Transport	520,000,000.00	520,000,000.00	71,231,979.31	295,560,336.40	56.8%	224,439,663.60
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>900,000.00</b>	<b>1,550,000.00</b>	<b>1.6%</b>	<b>98,450,000.00</b>
023100100100	Ministry of Energy and Mineral Resources	20,000,000.00	20,000,000.00	900,000.00	900,000.00	4.5%	19,100,000.00
023100100200	Ondo State national Gas Expansion office	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	10,000,000.00	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
<b>02330000000</b>	<b>Office of Forestry Resources</b>	<b>1,440,000,000.00</b>	<b>1,440,000,000.00</b>	<b>385,028,568.00</b>	<b>1,084,440,731.50</b>	<b>75.3%</b>	<b>355,559,268.50</b>
023300100100	Office of Forestry Resources	850,000,000.00	850,000,000.00	385,028,568.00	1,084,440,731.50	127.6%	- 234,440,731.50
023305100200	Ondo State UN-REDD+ Project	590,000,000.00	590,000,000.00	-	-	0.0%	590,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>13,185,002,000.00</b>	<b>13,185,002,000.00</b>	<b>641,000.00</b>	<b>3,662,934,794.00</b>	<b>27.8%</b>	<b>9,522,067,206.00</b>
023400100100	Ministry of Works and Infrastructure	185,002,000.00	185,002,000.00	641,000.00	242,825,500.00	131.3%	- 57,823,500.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	13,000,000,000.00	13,000,000,000.00	-	3,420,109,294.00	26.3%	9,579,890,706.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>11,794,000.00</b>	<b>11,794,000.00</b>	<b>473,000.00</b>	<b>2,184,000.00</b>	<b>18.5%</b>	<b>9,610,000.00</b>
023600100100	Ministry of Culture and Tourism	11,794,000.00	11,794,000.00	473,000.00	2,184,000.00	18.5%	9,610,000.00
<b>02380000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>12,450,000,000.00</b>	<b>22,450,000,000.00</b>	<b>323,936,547.88</b>	<b>14,321,821,422.06</b>	<b>63.8%</b>	<b>8,128,178,577.94</b>
023800100100	Ministry of Economic Planning and Budget	350,000,000.00	350,000,000.00	323,936,547.88	396,559,066.88	113.3%	- 46,559,066.88
023800100500	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	12,000,000,000.00	22,000,000,000.00	-	13,925,262,355.18	63.3%	8,074,737,644.82
<b>02520000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>20,772,600,000.00</b>	<b>20,772,600,000.00</b>	<b>480,950.00</b>	<b>18,511,583,512.00</b>	<b>89.1%</b>	<b>2,261,016,488.00</b>
025210200100	Ondo State Water Corporation	20,022,600,000.00	20,022,600,000.00	480,950.00	18,511,583,512.00	92.5%	1,511,016,488.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>352,820,000.00</b>	<b>352,820,000.00</b>	<b>118,039,801.56</b>	<b>240,018,847.76</b>	<b>68.0%</b>	<b>112,801,152.24</b>
025305300100	Ondo State Development and Property Corporation	352,820,000.00	352,820,000.00	118,039,801.56	240,018,847.76	68.0%	112,801,152.24
<b>02600000000</b>	<b>Ministry of Lands and Housing</b>	<b>620,840,000.00</b>	<b>620,840,000.00</b>	<b>184,765,869.00</b>	<b>557,215,354.00</b>	<b>89.8%</b>	<b>63,624,646.00</b>
026000100100	Ministry of Lands and Housing	555,840,000.00	555,840,000.00	159,064,931.00	476,122,276.00	85.7%	79,717,724.00
026000200100	Office of Surveyor-General of the State	65,000,000.00	65,000,000.00	25,700,938.00	81,093,078.00	124.8%	- 16,093,078.00
<b>02730000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>78,615,437.00</b>	<b>293,283,785.00</b>	<b>97.8%</b>	<b>6,716,215.00</b>
027300100100	Ministry of Physical Planning and Urban Development	300,000,000.00	300,000,000.00	78,615,437.00	293,283,785.00	97.8%	6,716,215.00
<b>02640000000</b>	<b>Office of Public Utilities</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>160,000.00</b>	<b>80.0%</b>	<b>40,000.00</b>
026400100100	Office of Public Utilities	200,000.00	200,000.00	80,000.00	160,000.00	80.0%	40,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>308,583,800.00</b>	<b>308,583,800.00</b>	<b>137,739,525.71</b>	<b>441,863,108.70</b>	<b>143.2%</b>	<b>- 133,279,308.70</b>
<b>03180000000</b>	<b>Ondo State Judiciary</b>	<b>199,546,300.00</b>	<b>199,546,300.00</b>	<b>132,300,116.18</b>	<b>350,313,178.18</b>	<b>175.6%</b>	<b>- 150,766,878.18</b>
031801100100	Ondo State Judicial Service Commission	500,000.00	500,000.00	2,000.00	624,500.00	124.9%	- 124,500.00
031805100100	Ondo State Judiciary	180,000,000.00	180,000,000.00	127,174,386.18	335,438,483.18	186.4%	- 155,438,483.18
031805200100	Customary Court of Appeal	19,046,300.00	19,046,300.00	5,123,730.00	14,250,195.00	74.8%	4,796,105.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>109,037,500.00</b>	<b>109,037,500.00</b>	<b>5,439,409.53</b>	<b>91,549,930.52</b>	<b>84.0%</b>	<b>17,487,569.48</b>
032600100100	Ministry of Justice	106,037,500.00	106,037,500.00	5,439,409.53	91,143,580.52	86.0%	14,893,919.48
032600200100	Ondo State Law Commission	3,000,000.00	3,000,000.00	-	406,350.00	13.5%	2,593,650.00
<b>05000000000</b>	<b>Social Sector</b>	<b>21,528,367,350.00</b>	<b>23,628,367,350.00</b>	<b>1,619,800,620.00</b>	<b>5,471,551,100.66</b>	<b>23.2%</b>	<b>18,156,816,249.34</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000.00</b>		<b>- 20,000.00</b>
051300100100	Ministry of Youth and Sports Development	-	-	-	20,000.00		- 20,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>5,001,256,000.00</b>	<b>5,001,256,000.00</b>	<b>353,500.00</b>	<b>1,347,000.00</b>	<b>0.0%</b>	<b>4,999,909,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	5,001,256,000.00	5,001,256,000.00	353,500.00	1,347,000.00	0.0%	4,999,909,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>3,046,173,400.00</b>	<b>5,146,173,400.00</b>	<b>279,937,120.00</b>	<b>2,795,605,869.60</b>	<b>54.3%</b>	<b>2,350,567,530.40</b>
051700100100	Ministry of Education, Science and Technology	1,500,000,000.00	1,500,000,000.00	271,071,020.00	1,256,235,054.60	83.7%	243,764,945.40
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,535,778,400.00	3,635,778,400.00	-	1,526,905,115.00	42.0%	2,108,873,285.00
051700800100	Ondo State Library Board	500,000.00	500,000.00	-	150,000.00	30.0%	350,000.00
051705400100	Teaching Service Commission	600,000.00	600,000.00	2,100.00	22,700.00	3.8%	577,300.00
051705500100	Board of Adult, Technical and Vocational Education	9,295,000.00	9,295,000.00	8,864,000.00	12,293,000.00	132.3%	- 2,998,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>11,399,853,200.00</b>	<b>11,399,853,200.00</b>	<b>1,336,391,000.00</b>	<b>2,658,691,031.06</b>	<b>23.3%</b>	<b>8,741,162,168.94</b>
052100100100	Ministry of Health	4,251,760,200.00	4,251,760,200.00	1,334,066,000.00	1,574,653,337.50	37.0%	2,677,106,862.50
052100200100	Contributory Health Commission	2,140,000,000.00	2,140,000,000.00	-	1,077,322,693.56	50.3%	1,062,677,306.44
052110200100	Hospitals Management Board	3,093,000.00	3,093,000.00	1,415,000.00	4,065,000.00	131.4%	- 972,000.00
052110300100	Board of Alternative Medicine	5,000,000.00	5,000,000.00	910,000.00	2,650,000.00	53.0%	2,350,000.00
052111500100	Emergency Response Service	5,000,000,000.00	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>2,078,147,150.00</b>	<b>2,078,147,150.00</b>	<b>2,254,000.00</b>	<b>13,703,200.00</b>	<b>0.7%</b>	<b>2,064,443,950.00</b>
053500100100	Ministry of Environment	32,498,550.00	32,498,550.00	1,160,000.00	6,281,000.00	19.3%	26,217,550.00
053500100200	New Map Project Office	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
053501600100	State Environmental Protection Agency	18,000,000.00	18,000,000.00	100,000.00	1,970,000.00	10.9%	16,030,000.00
053505300100	Ondo State Waste Management	27,648,600.00	27,648,600.00	994,000.00	5,452,200.00	19.7%	22,196,400.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>2,937,600.00</b>	<b>2,937,600.00</b>	<b>865,000.00</b>	<b>2,184,000.00</b>	<b>74.3%</b>	<b>753,600.00</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,937,600.00	2,937,600.00	865,000.00	2,184,000.00	74.3%	753,600.00

## 2.C Revenue by Economic Classification

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

Ondo State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>REVENUE</b>	<b>372,919,213,447.80</b>	<b>469,707,313,447.80</b>	<b>97,316,383,966.92</b>	<b>428,211,983,805.26</b>	<b>91.2%</b>	<b>41,495,329,642.54</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>214,633,480,497.80</b>	<b>313,421,580,497.80</b>	<b>74,088,310,944.95</b>	<b>316,609,665,167.78</b>	<b>101.0%</b>	<b>- 3,188,084,669.98</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>214,633,480,497.80</b>	<b>313,421,580,497.80</b>	<b>74,088,310,944.95</b>	<b>316,609,665,167.78</b>	<b>101.0%</b>	<b>- 3,188,084,669.98</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>75,891,665,455.00</b>	<b>50,891,665,455.00</b>	<b>8,338,608,376.64</b>	<b>33,865,873,358.46</b>	<b>66.5%</b>	<b>17,025,792,096.54</b>
11010101	STATUTORY ALLOCATION	45,367,453,580.00	20,367,453,580.00	3,033,252,140.12	14,041,142,392.22	68.9%	6,326,311,187.78
11010104	MINERAL DERIVATION	30,524,211,875.00	30,524,211,875.00	5,305,356,236.52	19,824,730,966.24	64.9%	10,699,480,908.76
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>30,301,829,040.00</b>	<b>62,301,829,040.00</b>	<b>19,096,980,882.01</b>	<b>67,002,413,802.17</b>	<b>107.5%</b>	<b>- 4,700,584,762.17</b>
11010201	SHARE OF VAT	30,301,829,040.00	62,301,829,040.00	19,096,980,882.01	67,002,413,802.17	107.5%	- 4,700,584,762.17
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>108,439,986,002.80</b>	<b>200,228,086,002.80</b>	<b>46,652,721,686.30</b>	<b>215,741,378,007.15</b>	<b>107.7%</b>	<b>- 15,513,292,004.35</b>
11010301	EXCESS CRUDE	20,439,986,002.80	5,439,986,002.80	-	-	0.0%	5,439,986,002.80
11010302	EXCHANGE GAIN	28,000,000,000.00	40,000,000,000.00	18,578,347,451.95	50,502,301,728.83	126.3%	- 10,502,301,728.83
11010304	FAAC SPECIAL ALLOCATIONS	25,000,000,000.00	151,788,100,000.00	25,577,630,393.17	162,742,332,437.14	107.2%	- 10,954,232,437.14
11010305	STABILIZATION FUND	35,000,000,000.00	-	-	-	-	-
11010308	ELECTRONIC MONEY TRANSFER LEVY	-	3,000,000,000.00	2,496,743,841.18	2,496,743,841.18	83.2%	503,256,158.82
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>33,639,332,950.00</b>	<b>33,639,332,950.00</b>	<b>9,115,922,604.09</b>	<b>33,549,175,365.86</b>	<b>99.7%</b>	<b>90,157,584.14</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>23,063,290,757.98</b>	<b>23,063,290,757.98</b>	<b>4,849,722,980.63</b>	<b>19,130,920,589.48</b>	<b>82.9%</b>	<b>3,932,370,168.50</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>17,580,019,591.95</b>	<b>17,580,019,591.95</b>	<b>3,187,367,016.79</b>	<b>12,120,303,452.94</b>	<b>68.9%</b>	<b>5,459,716,139.01</b>
12010101	PERSONAL TAXES (E.G PAYE)	16,348,908,973.27	16,348,908,973.27	2,977,171,693.45	10,215,338,305.48	62.5%	6,133,570,667.79
12010112	DIRECT ASSESMENT	1,231,110,618.68	1,231,110,618.68	210,195,323.34	1,904,965,147.46	154.7%	- 673,854,528.78
<b>120103</b>	<b>OTHER TAXES</b>	<b>5,483,271,166.03</b>	<b>5,483,271,166.03</b>	<b>1,662,355,963.84</b>	<b>7,010,617,136.53</b>	<b>127.9%</b>	<b>- 1,527,345,970.50</b>
12010304	STAMP DUTY	2,318,371,994.69	2,318,371,994.69	662,628,266.99	1,647,042,306.22	71.0%	671,329,688.47
12010306	DEVELOPMENT TAX/LEVY	57,044,188.08	57,044,188.08	2,766,170.00	530,033,926.39	929.2%	- 472,989,738.31
12010307	CAPITAL GAIN TAX	98,784,501.54	98,784,501.54	16,800,738.00	296,524,580.20	300.2%	- 197,740,078.66
12010310	WITHOLDING TAX	1,909,070,481.72	1,909,070,481.72	693,262,160.53	2,680,435,628.47	140.4%	- 771,365,146.75
12010313	Consumption Tax	300,000,000.00	300,000,000.00	74,369,778.32	1,055,946,284.46	352.0%	- 755,946,284.46
12010314	EDUCATION ENDOWMENT LEVY	800,000,000.00	800,000,000.00	212,528,850.00	800,634,410.80	100.1%	- 634,410.80
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,576,042,192.02</b>	<b>10,576,042,192.02</b>	<b>4,266,199,623.46</b>	<b>14,418,254,776.39</b>	<b>136.3%</b>	<b>- 3,842,212,584.37</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,120,600,421.30</b>	<b>2,120,600,421.30</b>	<b>361,112,972.62</b>	<b>2,840,545,178.27</b>	<b>134.0%</b>	<b>- 719,944,756.97</b>
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	120,000.00	120,000.00	150,000.00	240,440.00	200.4%	- 120,440.00
12020119	FISHING PERMITS	15,000,000.00	15,000,000.00	2,750,000.00	6,184,105.00	41.2%	8,815,895.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	5,671,000.00	5,671,000.00	10,000.00	130,000.00	2.3%	5,541,000.00
12020126	TRACTOR HIRING SERVICES	7,000,000.00	7,000,000.00	11,930,000.00	16,133,355.00	230.5%	- 9,133,355.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	341,826,000.00	341,826,000.00	119,050,165.32	402,139,892.72	117.6%	- 60,313,892.72
12020132	MOTOR VEHICLE LICENCES	314,538,701.80	314,538,701.80	65,053,600.00	708,893,376.44	225.4%	- 394,354,674.64
12020133	DRIVERS' LICENCES	235,327,189.98	235,327,189.98	61,758,300.00	570,780,698.35	242.5%	- 335,453,508.37
12020134	PATENT MEDICINE & DRUG STORES LICENCES	6,841,296.00	6,841,296.00	-	1,923,943.75	28.1%	4,917,352.25
12020135	PRIVATE SCHOOLS LICENCES	53,680,000.00	53,680,000.00	13,324,250.00	73,689,029.89	137.3%	- 20,009,029.89
12020143	SAWMILL LICENCES	17,299,740.00	17,299,740.00	310,000.00	23,434,905.95	135.5%	- 6,135,165.95
12020144	POWER CHAIN LICENCES	3,145,008.00	3,145,008.00	67,500.00	245,000.00	7.8%	2,900,008.00



Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020145	HAMMER REGISTRATION/RENEWAL	3,430,040.00	3,430,040.00	-	1,172,860.00	34.2%	2,257,180.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEVIERS/ CHECKING CENTRES	74,000,000.00	74,000,000.00	-	19,911,359.06	26.9%	54,088,640.94
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INST	2,160,000.00	2,160,000.00	800,000.00	1,756,000.00	81.3%	404,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAIN	777,600.00	777,600.00	65,000.00	428,000.00	55.0%	349,600.00
12020150	COMMUNICATION MAST PERMIT	135,000,000.00	135,000,000.00	15,645,137.30	55,818,261.30	41.3%	79,181,738.70
12020151	SIGNAGE ANNUAL PERMIT	99,477,300.00	99,477,300.00	15,092,500.00	75,149,327.50	75.5%	24,327,972.50
12020152	ANNUAL RENEWAL LICENCE-OTHERS	159,255,000.00	159,255,000.00	323,000.00	40,450,779.92	25.4%	118,804,220.08
12020153	OTHER PERMITS/LICENCES	20,748,600.00	20,748,600.00	981,920.00	21,195,210.09	102.2%	- 446,610.09
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	604,641,945.52	604,641,945.52	53,421,600.00	818,436,383.30	135.4%	- 213,794,437.78
12020156	RIGHT OF WAY ( CABLE, PIPES ETC)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENCES	3,661,000.00	3,661,000.00	380,000.00	1,106,000.00	30.2%	2,555,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	10,000,000.00	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
12020162	ENVIRONMENTAL PERMIT	6,000,000.00	6,000,000.00	-	676,250.00	11.3%	5,323,750.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,745,068,095.73</b>	<b>3,745,068,095.73</b>	<b>902,895,185.54</b>	<b>4,283,955,045.54</b>	<b>114.4%</b>	<b>- 538,886,949.81</b>
12020401	COURT FEES	120,046,300.00	120,046,300.00	68,722,480.00	190,957,131.40	159.1%	- 70,910,831.40
12020417	CONTRACTOR REGISTRATION FEES	100,000,000.00	100,000,000.00	8,855,000.00	66,275,825.06	66.3%	33,724,174.94
12020421	AGRIC/NON TIMBER FOREST PRODUCE	80,000,000.00	80,000,000.00	12,708,250.00	27,071,165.00	33.8%	52,928,835.00
12020424	ACCREDITATION FEES	20,000,000.00	20,000,000.00	30,000.00	60,000.00	0.3%	19,940,000.00
12020425	DISINFECTION OF PRODUCE FEES	3,661,000.00	3,661,000.00	-	187,000.00	5.1%	3,474,000.00
12020426	COURT SUMMONS/OATH FEES	40,399,999.92	40,399,999.92	53,237,886.18	127,364,776.20	315.3%	- 86,964,776.28
12020427	TENDER FEES	263,004,451.94	263,004,451.94	25,628,000.00	358,575,888.03	136.3%	- 95,571,436.09
12020428	FIRE SAFETY CERTIFICATE FEES	3,000,000.10	3,000,000.10	261,000.00	6,895,800.00	229.9%	- 3,895,799.90
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	27,000,000.04	27,000,000.04	940,000.00	4,970,000.00	18.4%	22,030,000.04
12020436	BILL BOARD ADVERTISEMENT FEES	26,956,000.00	26,956,000.00	2,230,000.00	18,731,506.00	69.5%	8,224,494.00
12020437	DEEDS REGISTRATION FEES	10,000,000.08	10,000,000.08	1,650,000.00	7,417,052.35	74.2%	2,582,947.73
12020438	SURVEY/ PLANNING/ BUILDING FEES	65,000,000.00	65,000,000.00	25,700,938.00	91,095,252.50	140.1%	- 26,095,252.50
12020441	LABORATORY FEES	2,082,648.00	2,082,648.00	-	102,162.50	4.9%	1,980,485.50
12020445	CHANGE OF OWNERSHIP FEES	10,000,000.00	10,000,000.00	4,561,400.00	8,977,057.90	89.8%	1,022,942.10
12020447	LAND USE FEES	785,500,000.00	785,500,000.00	38,009,383.60	1,149,973,137.96	146.4%	- 364,473,137.96
12020449	BUSINESS/TRADE OPERATING FEES	100,000,000.00	100,000,000.00	25,996,500.00	92,814,192.83	92.8%	7,185,807.17
12020450	INSPECTION FEES	471,841,704.04	471,841,704.04	339,178,007.50	742,475,785.49	157.4%	- 270,634,081.45
12020451	TIMBER & FOREST FEES	35,000,000.00	35,000,000.00	7,687,700.00	28,122,137.00	80.3%	6,877,863.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	400,000,000.00	400,000,000.00	-	248,463,199.81	62.1%	151,536,800.19
12020453	APPLICATION FEES	32,600,000.00	32,600,000.00	2,342,000.00	39,260,417.56	120.4%	- 6,660,417.56
12020454	PARKING FEES	38,200,000.00	38,200,000.00	6,045,425.00	27,916,298.22	73.1%	10,283,701.78
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	24,542,000.00	24,542,000.00	13,500.00	14,140,757.26	57.6%	10,401,242.74
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	244,737,495.68	244,737,495.68	92,745,681.00	255,166,884.50	104.3%	- 10,429,388.82
12020460	BUILDING PLAN APPROVAL FEES	170,900,000.00	170,900,000.00	67,248,697.00	229,056,114.25	134.0%	- 58,156,114.25
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	3,250,000.00	3,250,000.00	-	461,310.00	14.2%	2,788,690.00
12020482	HAULAGE FEES	114,999,996.00	114,999,996.00	19,128,000.00	54,042,310.17	47.0%	60,957,685.83
12020483	REGISTRATION OF PLACE OF WORSHIP	206,000.00	206,000.00	-	-	0.0%	206,000.00
12020484	PRODUCE FEES	200,000,000.00	200,000,000.00	1,345,100.00	73,900,458.93	37.0%	126,099,541.08
12020488	VALUATION OF PROPERTIES	4,999,999.93	4,999,999.93	165,000.00	2,238,034.90	44.8%	2,761,965.03
12020489	TOLL FEES ON ITEMS (Produce items)	12,493,504.00	12,493,504.00	10,809,400.00	15,705,300.00	125.7%	- 3,211,796.00
12020490	TOLL FEES FROM FOREST SERVICES	20,000,000.00	20,000,000.00	318,000.00	13,870,000.00	69.4%	6,130,000.00
12020491	SERVICE CONNECTION FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020492	PROTEST/PETITION APPROVAL FEES	31,600,000.00	31,600,000.00	2,114,000.00	10,188,716.28	32.2%	21,411,283.72

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020495	Road Worthiness Fee	125,400,000.00	125,400,000.00	25,793,199.81	94,122,725.15	75.1%	31,277,274.85
12020496	REGISTRATION FEES	54,558,996.04	54,558,996.04	17,327,858.92	102,900,342.48	188.6%	- 48,341,346.44
12020497	PASSENGER INSURANCE SCHEME FEE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12020498	Research Approval Fee	1,887,999.96	1,887,999.96	537,000.00	1,963,797.50	104.0%	- 75,797.54
12020499	OTHER FEES	70,700,000.00	70,700,000.00	41,565,778.53	178,492,508.33	252.5%	- 107,792,508.33
<b>120205</b>	<b>FINES - GENERAL</b>	<b>184,749,754.00</b>	<b>184,749,754.00</b>	<b>29,863,181.00</b>	<b>105,026,629.86</b>	<b>56.8%</b>	<b>79,723,124.14</b>
12020501	SUNDRY FINES/PENALTIES	113,075,000.00	113,075,000.00	19,500,781.00	69,070,557.03	61.1%	44,004,442.97
12020502	COURT FINES	31,600,004.00	31,600,004.00	4,942,400.00	19,698,476.85	62.3%	11,901,527.15
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	6,398,550.00	6,398,550.00	200,000.00	1,637,340.00	25.6%	4,761,210.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	3,676,200.00	3,676,200.00	60,000.00	860,000.00	23.4%	2,816,200.00
12020505	Penalty for Unregistered School	30,000,000.00	30,000,000.00	5,160,000.00	13,760,255.98	45.9%	16,239,744.02
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,251,125,916.68</b>	<b>2,251,125,916.68</b>	<b>484,758,170.68</b>	<b>2,807,277,744.96</b>	<b>124.7%</b>	<b>- 556,151,828.28</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	87,504.00	87,504.00	-	1,143,288.17	1306.6%	- 1,055,784.17
12020602	SALES OF BOOKS	3,000,000.00	3,000,000.00	-	406,350.00	13.5%	2,593,650.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	242,580,000.00	242,580,000.00	15,172,848.17	83,533,329.24	34.4%	159,046,670.76
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,960,000.00	3,960,000.00	1,020,000.00	1,729,000.00	43.7%	2,231,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	200,000.00	200,000.00	196,000.00	844,000.00	422.0%	- 644,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	55,200,000.00	55,200,000.00	60,582,400.00	112,425,310.00	203.7%	- 57,225,310.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	30,000,000.00	-	24,484,995.00	81.6%	5,515,005.00
12020616	SALES OF FORMS	31,101,400.00	31,101,400.00	6,969,100.00	17,181,218.00	55.2%	13,920,182.00
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	32,607,004.72	32,607,004.72	1,648,850.00	434,036,112.73	1331.1%	- 401,429,108.01
12020626	SALES OF OTHER ITEMS	10,020,000.00	10,020,000.00	41,276,630.00	84,495,630.00	843.3%	- 74,475,630.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,395,000,000.00	1,395,000,000.00	217,743,340.95	1,640,126,027.17	117.6%	- 245,126,027.17
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	124,550,007.96	124,550,007.96	22,109,200.00	191,338,631.90	153.6%	- 66,788,623.94
12020631	SALES OF GOVERNMENT LAND	322,820,000.00	322,820,000.00	118,039,801.56	215,533,852.76	66.8%	107,286,147.24
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>161,397,701.40</b>	<b>161,397,701.40</b>	<b>12,531,974.00</b>	<b>78,842,679.41</b>	<b>48.8%</b>	<b>82,555,022.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	935,000.00	935,000.00	-	-	0.0%	935,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,835,000.00	2,835,000.00	-	554,000.00	19.5%	2,281,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,372,700.00	9,372,700.00	80,000.00	4,866,442.50	51.9%	4,506,257.50
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,000,000.00	3,000,000.00	86,000.00	389,570.00	13.0%	2,610,430.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	5,000,000.00	5,000,000.00	347,000.00	1,072,670.00	21.5%	3,927,330.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,255,000.00	11,255,000.00	480,950.00	2,037,210.00	18.1%	9,217,790.00
12020721	EARNINGS FROM CONTROL POST	37,000,000.00	37,000,000.00	9,543,024.00	40,602,310.48	109.7%	- 3,602,310.48
12020722	SUNDRY INCOME	40,000,001.40	40,000,001.40	145,000.00	4,715,087.25	11.8%	35,284,914.15
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	2,000,000.00	2,000,000.00	350,000.00	565,000.00	28.3%	1,435,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	50,000,000.00	50,000,000.00	1,500,000.00	24,040,389.18	48.1%	25,959,610.82
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,161,000.00</b>	<b>1,161,000.00</b>	<b>230,000.00</b>	<b>1,620,000.00</b>	<b>139.5%</b>	<b>- 459,000.00</b>
12020802	RENT ON GOVERNMENT OFFICES	60,000.00	60,000.00	-	97,000.00	161.7%	- 37,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	501,000.00	501,000.00	90,000.00	641,000.00	127.9%	- 140,000.00
12020804	RENT ON CONFERENCE CENTRES	600,000.00	600,000.00	140,000.00	882,000.00	147.0%	- 282,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,671,552,502.91</b>	<b>1,671,552,502.91</b>	<b>2,456,125,964.84</b>	<b>3,991,473,813.53</b>	<b>238.8%</b>	<b>- 2,319,921,310.62</b>
12020901	RENT ON GOVERNMENT LAND	735,101,000.00	735,101,000.00	2,345,560,794.84	3,637,264,162.94	494.8%	- 2,902,163,162.94
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	246,102,502.91	246,102,502.91	63,759,250.00	154,984,422.50	63.0%	91,118,080.41
12020906	RENTS ON GOVT. PROPERTIES	690,349,000.00	690,349,000.00	46,805,920.00	199,225,228.09	28.9%	491,123,771.91
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>	<b>18,160,325.28</b>	<b>281,544,156.63</b>	<b>67.0%</b>	<b>138,455,843.37</b>
12021102	DIVIDEND RECEIVED	420,000,000.00	420,000,000.00	18,160,325.28	281,544,156.63	67.0%	138,455,843.37
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>20,386,800.00</b>	<b>20,386,800.00</b>	<b>521,849.50</b>	<b>27,969,528.18</b>	<b>137.2%</b>	<b>- 7,582,728.18</b>
12021302	AUDIT FEES	20,386,800.00	20,386,800.00	521,849.50	27,969,528.18	137.2%	- 7,582,728.18
<b>13</b>	<b>AID AND GRANTS</b>	<b>43,700,000,000.00</b>	<b>53,800,000,000.00</b>	<b>9,323,936,547.88</b>	<b>48,026,786,755.06</b>	<b>89.3%</b>	<b>5,773,213,244.94</b>
<b>1301</b>	<b>AID</b>	<b>590,000,000.00</b>	<b>590,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>590,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>590,000,000.00</b>	<b>590,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>590,000,000.00</b>
13010202	CAPITAL FOREIGN AID	590,000,000.00	590,000,000.00	-	-	0.0%	590,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>43,110,000,000.00</b>	<b>53,210,000,000.00</b>	<b>9,323,936,547.88</b>	<b>48,026,786,755.06</b>	<b>90.3%</b>	<b>5,183,213,244.94</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>42,760,000,000.00</b>	<b>52,860,000,000.00</b>	<b>9,000,000,000.00</b>	<b>47,630,227,688.18</b>	<b>90.1%</b>	<b>5,229,772,311.82</b>
13020102	CAPITAL GRANT FROM FGN	42,760,000,000.00	52,860,000,000.00	9,000,000,000.00	47,630,227,688.18	90.1%	5,229,772,311.82
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>323,936,547.88</b>	<b>396,559,066.88</b>	<b>113.3%</b>	<b>- 46,559,066.88</b>
13020202	CAPITAL FOREIGN GRANTS	350,000,000.00	350,000,000.00	323,936,547.88	396,559,066.88	113.3%	- 46,559,066.88
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>80,946,400,000.00</b>	<b>68,846,400,000.00</b>	<b>4,788,213,870.00</b>	<b>30,026,356,516.56</b>	<b>43.6%</b>	<b>38,820,043,483.44</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>78,746,400,000.00</b>	<b>66,646,400,000.00</b>	<b>4,788,213,870.00</b>	<b>29,153,999,156.00</b>	<b>43.7%</b>	<b>37,492,400,844.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>22,400,000,000.00</b>	<b>12,400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,400,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,400,000,000.00	12,400,000,000.00	-	-	0.0%	12,400,000,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>56,346,400,000.00</b>	<b>54,246,400,000.00</b>	<b>4,788,213,870.00</b>	<b>29,153,999,156.00</b>	<b>53.7%</b>	<b>25,092,400,844.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	56,346,400,000.00	54,246,400,000.00	4,788,213,870.00	29,153,999,156.00	53.7%	25,092,400,844.00
<b>1405</b>	<b>GAIN ON DISPOSAL OF ASSET</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
<b>140502</b>	<b>GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>	<b>-</b>	<b>872,357,360.56</b>	<b>48.5%</b>	<b>927,642,639.44</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>	<b>-</b>	<b>872,357,360.56</b>	<b>48.5%</b>	<b>927,642,639.44</b>
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	1,800,000,000.00	1,800,000,000.00	-	872,357,360.56	48.5%	927,642,639.44

## 2.D Expenditure by Administrative Classification

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

Ondo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>395,257,000,000.00</b>	<b>492,045,100,000.00</b>	<b>91,118,877,982.83</b>	<b>297,138,057,867.37</b>	<b>60.4%</b>	<b>194,907,042,132.63</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>38,872,006,891.09</b>	<b>45,101,066,375.26</b>	<b>8,966,967,270.65</b>	<b>20,428,687,402.97</b>	<b>45.3%</b>	<b>24,672,378,972.29</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>14,280,470,225.71</b>	<b>14,576,564,448.90</b>	<b>2,998,063,175.92</b>	<b>8,334,465,418.96</b>	<b>57.2%</b>	<b>6,242,099,029.94</b>
011100100100	Governor's Office-Government House and Protocol	1,878,153,777.73	3,940,190,348.82	1,561,916,081.82	3,212,341,226.10	81.5%	727,849,122.72
011100100200	Deputy Governor's Office	678,796,774.94	844,478,870.27	181,363,762.41	558,999,699.53	66.2%	285,479,170.74
011100200100	Office of Senior Special Assistants to the Governor	150,000,000.00	210,000,000.00	134,853,500.00	164,293,500.00	78.2%	45,706,500.00
011100200300	Office of the Special Advisers to the Governor	124,500,000.00	124,500,000.00	63,036,100.00	110,036,100.00	88.4%	14,463,900.00
011100200700	Office of ADC, CSO Chief Details and Orderly	43,500,000.00	43,500,000.00	9,600,000.00	28,800,000.00	66.2%	14,700,000.00
011100201200	Office of Special Adviser on Special Duties	75,000,000.00	75,000,000.00	49,000,000.00	61,000,000.00	81.3%	14,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	324,000,000.00	124,000,000.00	9,143,607.45	24,512,782.64	19.8%	99,487,217.36
011100300100	Ondo State Boundary Commission	291,566,736.93	269,000,000.00	8,650,000.00	27,576,000.00	10.3%	241,424,000.00
011100800100	State Emergency Management Agency (SEMA)	829,000,000.00	830,700,000.00	12,708,000.00	159,546,200.00	19.2%	671,153,800.00
011101000100	Bureau of Public Procurement (BPP)	541,280,224.93	532,955,440.07	49,581,624.06	118,899,104.30	22.3%	414,056,335.77
011101400100	Political and Economic Affairs Department	1,676,222,971.24	2,640,608,553.39	550,126,396.25	1,516,046,306.25	57.4%	1,124,562,247.14
011101700100	Cabinet and Special Services Department	479,504,538.57	501,366,825.90	38,541,462.46	118,644,671.73	23.7%	382,722,154.17
011103500100	Ondo State Pensions Transitional Department	142,686,562.32	208,108,701.00	31,254,484.00	90,040,131.21	43.3%	118,068,569.79
011103500200	State Pension Commission	544,164,107.21	455,611,872.80	22,788,627.12	218,548,925.08	48.0%	237,062,947.72
011103700100	Muslim Welfare Board	144,699,484.47	354,699,484.47	138,982,727.26	222,032,082.09	62.6%	132,667,402.38
011103800100	Christian Welfare Board	187,809,972.01	226,309,972.01	65,082,147.08	86,346,310.24	38.2%	139,963,661.77
011105200100	Department of Public Service Reform and Development (DPSRD)	105,167,153.61	91,000,000.00	12,737,500.00	46,679,000.00	51.3%	44,321,000.00
01110100100	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	9,000,000.00	2,000,000.00	6,075,000.00	67.5%	2,925,000.00
01110500100	Office of the Chief of Staff	54,000,000.00	54,000,000.00	10,000,000.00	30,000,000.00	55.6%	24,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	6,001,417,921.75	3,041,534,380.17	46,697,156.01	1,534,048,379.80	50.4%	1,507,486,000.37
<b>01610000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>2,316,776,821.66</b>	<b>9,751,990,750.10</b>	<b>2,468,381,029.41</b>	<b>3,203,709,286.21</b>	<b>32.9%</b>	<b>6,548,281,463.89</b>
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	60,000,000.00	12,250,000.00	38,930,000.00	64.9%	21,070,000.00
016100100200	General Administration	1,976,686,700.19	9,408,691,905.91	2,425,758,037.88	3,036,354,077.10	32.3%	6,372,337,828.81
016100200100	Liaison Office, Lagos	134,771,505.47	135,512,171.41	11,500,768.75	34,008,082.85	25.1%	101,504,088.56
016100200200	Liaison Office, Abuja	145,318,616.00	147,786,672.78	18,872,222.78	94,417,126.26	63.9%	53,369,546.52
<b>01120000000</b>	<b>State House of Assembly</b>	<b>11,337,126,978.32</b>	<b>9,941,502,467.05</b>	<b>1,154,665,145.46</b>	<b>2,739,624,862.74</b>	<b>27.6%</b>	<b>7,201,877,604.31</b>
011200300100	State House of Assembly	9,280,500,000.00	8,326,870,556.79	1,034,125,776.63	2,373,548,795.27	28.5%	5,953,321,761.52
011200400100	House of Assembly Commission	985,626,978.32	543,631,910.26	63,072,868.83	183,476,567.47	33.8%	360,155,342.79
011200700100	House Committees	750,000,000.00	750,000,000.00	-	15,000,000.00	2.0%	735,000,000.00
011200700200	Public Account Secretariat	15,000,000.00	15,000,000.00	1,800,000.00	5,400,000.00	36.0%	9,600,000.00
011200700300	Finance and Appropriation Committee	36,000,000.00	36,000,000.00	9,600,000.00	24,000,000.00	66.7%	12,000,000.00
011202100100	Office of the Speaker	150,000,000.00	150,000,000.00	25,200,000.00	75,600,000.00	50.4%	74,400,000.00
011202300100	Office of the Deputy Speaker	120,000,000.00	120,000,000.00	20,866,500.00	62,599,500.00	52.2%	57,400,500.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>012300000000</b>	<b>Ministry of Information and Orientation</b>	<b>2,156,522,745.51</b>	<b>2,319,946,087.33</b>	<b>397,925,721.58</b>	<b>1,067,289,185.97</b>	<b>46.0%</b>	<b>1,252,656,901.36</b>
012300100100	Ministry of Information and Orientation	1,029,959,514.93	983,033,208.98	222,712,208.07	517,191,905.40	52.6%	465,841,303.58
012300300100	Ondo State Radiovision Corporation	677,719,713.18	867,012,405.94	107,268,638.34	350,692,808.62	40.4%	516,319,597.32
012300400200	Orange FM	105,239,188.12	125,101,417.15	19,907,469.56	60,721,965.83	48.5%	64,379,451.32
012305500100	Owena Press	237,000,000.00	237,000,000.00	30,067,114.23	87,162,187.94	36.8%	149,837,812.06
012305600100	Ondo State Signage Agency	106,604,329.28	107,799,055.26	17,970,291.38	51,520,318.18	47.8%	56,278,737.08
<b>012400000000</b>	<b>State Security Affairs</b>	<b>3,061,046,599.65</b>	<b>4,015,000,000.00</b>	<b>421,040,066.66</b>	<b>2,562,586,652.38</b>	<b>63.8%</b>	<b>1,452,413,347.62</b>
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	2,500,000.00	522,900.00	2,091,600.00	83.7%	408,400.00
012400400200	Nigerian Legion	3,500,000.00	3,500,000.00	850,500.00	2,551,500.00	72.9%	948,500.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	3,046,046,599.65	4,000,000,000.00	416,666,666.66	2,549,693,552.38	63.7%	1,450,306,447.62
012400700100	Fire Services	9,000,000.00	9,000,000.00	3,000,000.00	8,250,000.00	91.7%	750,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>2,383,052,259.58</b>	<b>1,256,609,430.20</b>	<b>235,875,875.00</b>	<b>662,583,864.44</b>	<b>52.7%</b>	<b>594,025,565.76</b>
012500100100	Office of the Head of Service	124,158,071.57	95,580,000.00	18,000,000.00	80,668,590.00	84.4%	14,911,410.00
012500100200	Senior Staff Club	3,000,000.00	3,000,000.00	716,250.00	2,667,500.00	88.9%	332,500.00
012500100300	Government Quarters Management Office	6,000,000.00	6,000,000.00	1,200,000.00	3,600,000.00	60.0%	2,400,000.00
012500600100	Public Service Training Institute	303,788,246.31	222,562,535.47	29,188,970.44	84,147,822.10	37.8%	138,414,713.37
012500700100	Office of Establishments	1,445,527,668.99	399,198,305.57	92,005,076.33	258,285,486.03	64.7%	140,912,819.54
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	6,000,000.00	600,000.00	1,800,000.00	30.0%	4,200,000.00
012500700300	Industrial and Labour Relations Office	24,000,000.00	24,000,000.00	5,400,000.00	16,200,000.00	67.5%	7,800,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	30,000,000.00	-	1,550,000.00	5.2%	28,450,000.00
012500800100	Service Matters Department	440,578,272.71	470,268,589.16	88,765,578.23	213,664,466.31	45.4%	256,604,122.85
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>923,942,952.42</b>	<b>761,710,927.97</b>	<b>160,341,543.12</b>	<b>504,024,882.37</b>	<b>66.2%</b>	<b>257,686,045.60</b>
014000100100	Office of the State Auditor General (State)	752,859,000.00	514,942,736.74	114,487,162.58	363,263,267.01	70.5%	151,679,469.73
014000200100	Office of Auditor General for Local Government	171,083,952.42	246,768,191.23	45,854,380.54	140,761,615.36	57.0%	106,006,575.87
<b>014500000000</b>	<b>Public Complaints, Financial Crimes and Anti Corruption Commission</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>16,048,525.00</b>	<b>31,108,525.00</b>	<b>3.5%</b>	<b>868,891,475.00</b>
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	900,000,000.00	900,000,000.00	16,048,525.00	31,108,525.00	3.5%	868,891,475.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>326,251,971.87</b>	<b>340,563,809.23</b>	<b>73,024,094.07</b>	<b>199,776,337.96</b>	<b>58.7%</b>	<b>140,787,471.27</b>
014700100100	Civil Service Commission	326,251,971.87	340,563,809.23	73,024,094.07	199,776,337.96	58.7%	140,787,471.27
<b>014800000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>1,167,816,336.37</b>	<b>1,218,178,454.48</b>	<b>1,040,102,094.43</b>	<b>1,119,393,386.94</b>	<b>91.9%</b>	<b>98,785,067.54</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	1,137,216,336.37	1,187,578,454.48	1,037,702,094.43	1,112,793,386.94	93.7%	74,785,067.54
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	30,600,000.00	30,600,000.00	2,400,000.00	6,600,000.00	21.6%	24,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>1,500,000.00</b>	<b>4,125,000.00</b>	<b>21.7%</b>	<b>14,875,000.00</b>
014900100100	Local Government Service Commission	19,000,000.00	19,000,000.00	1,500,000.00	4,125,000.00	21.7%	14,875,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>213,797,998,330.28</b>	<b>300,800,603,117.58</b>	<b>54,068,041,832.74</b>	<b>192,058,188,386.56</b>	<b>63.8%</b>	<b>108,742,414,731.02</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>8,057,041,562.06</b>	<b>16,674,929,563.66</b>	<b>361,259,522.95</b>	<b>4,038,783,924.36</b>	<b>24.2%</b>	<b>12,636,145,639.30</b>
021500100100	Ministry of Agriculture	5,295,638,245.60	7,275,774,459.21	206,563,484.12	3,556,679,795.60	48.9%	3,719,094,663.61
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	6,000,000.00	6,000,000.00	900,000.00	2,700,000.00	45.0%	3,300,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	7,500,000.00	2,400,000.00	6,600,000.00	88.0%	900,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	6,396,000,000.00	-	-	0.0%	6,396,000,000.00
021502100100	Forestry Staff Training School, Owo	3,000,000.00	3,000,000.00	300,000.00	900,000.00	30.0%	2,100,000.00
021510200100	Agricultural Development Programme	279,323,446.40	358,087,010.49	65,225,308.15	207,644,223.87	58.0%	150,442,786.62
021510200200	Fadama Project	27,000,000.00	27,000,000.00	6,000,000.00	16,869,999.99	62.5%	10,130,000.01
021511000100	Agricultural Input and Supply Agency	152,004,879.63	268,772,733.69	25,939,590.72	78,548,141.50	29.2%	190,224,592.19
021511500100	Agro-Climatological and Ecological Project	29,000,000.00	29,000,000.00	2,700,000.00	7,573,000.00	26.1%	21,427,000.00
021511600100	Cocoa Revolution Office	139,672,966.30	154,914,513.53	21,025,421.21	67,909,495.32	43.8%	87,005,018.21
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	2,117,862,024.13	2,148,880,846.74	30,205,718.75	93,359,268.09	4.3%	2,055,521,578.65
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>62,396,264,848.59</b>	<b>125,434,658,797.71</b>	<b>28,160,335,259.98</b>	<b>127,761,829,675.90</b>	<b>101.9%</b>	<b>- 2,327,170,878.19</b>
022000100100	Ministry of Finance	32,819,251,991.43	40,612,321,608.69	7,223,392,771.30	33,333,299,830.84	82.1%	7,279,021,777.85
022000100200	Expenditure Office	45,000,000.00	45,000,000.00	-	-	100.0%	-
022000100400	State Finance	27,000,000.00	27,000,000.00	9,000,000.00	27,000,000.00	100.0%	-
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	-	-	-	-	-
022000100600	Consolidated Revenue Fund Office	4,787,532,850.78	5,378,008,540.09	677,885,294.00	5,234,330,294.00	97.3%	143,678,246.09
022000200100	Debt Management Office	16,487,830,000.00	71,517,933,800.00	17,553,585,892.02	82,277,782,794.30	115.0%	- 10,759,848,994.30

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022000700100	Office of the Accountant General	1,568,064,180.86	1,386,165,972.78	151,888,716.24	722,714,498.14	52.1%	663,451,474.64
022000700200	Treasury Cash Offices (TCOs)	60,000,000.00	60,000,000.00	18,514,068.75	54,514,068.75	90.9%	5,485,931.25
022000800100	Ondo State Internal Revenue Service	6,441,600,192.37	6,324,243,243.00	2,491,703,833.86	6,019,386,495.41	95.2%	304,856,747.59
022000900100	Pools Bettings and Lotteries Board	147,985,633.15	83,985,633.15	19,364,683.81	47,801,694.46	56.9%	36,183,938.69
<b>022200000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>3,508,452,976.12</b>	<b>4,822,090,320.50</b>	<b>763,352,619.25</b>	<b>1,972,850,574.87</b>	<b>40.9%</b>	<b>2,849,239,745.63</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	1,130,606,370.17	1,905,855,719.38	506,039,548.14	914,882,828.37	48.0%	990,972,891.01
022200900100	Consumer Protection Committee	38,210,840.52	42,881,184.46	9,715,909.84	28,902,759.11	67.4%	13,978,425.35
022205100100	Micro Credit Agency	570,803,735.69	1,079,669,007.19	65,016,075.45	370,428,271.51	34.3%	709,240,735.68
022205500100	Co-operative College, Akure	15,000,000.00	15,000,000.00	4,000,000.00	12,000,000.00	80.0%	3,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	537,946,968.41	560,553,031.59	84,490,361.48	235,721,964.09	42.1%	324,831,067.50
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,215,885,061.33	1,218,131,377.88	94,090,724.34	410,914,751.79	33.7%	807,216,626.09
<b>022800000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>1,727,829,543.97</b>	<b>1,060,251,115.85</b>	<b>62,914,941.23</b>	<b>244,964,470.99</b>	<b>23.1%</b>	<b>815,286,644.86</b>
022800700100	State Information Technology Agency (SITA)	697,829,543.97	730,251,115.85	57,014,941.23	228,864,470.99	31.3%	501,386,644.86
022800700200	State Information Technology Agency (SITA) Area Offices	18,000,000.00	18,000,000.00	2,700,000.00	8,100,000.00	45.0%	9,900,000.00
022800700300	Ond State Geographical Information System (GIS) Office	1,012,000,000.00	312,000,000.00	3,200,000.00	8,000,000.00	2.6%	304,000,000.00
<b>022900000000</b>	<b>Office of Transport</b>	<b>2,775,706,678.45</b>	<b>3,591,947,729.03</b>	<b>993,470,322.85</b>	<b>1,590,510,717.12</b>	<b>44.3%</b>	<b>2,001,437,011.91</b>
022900100100	Office of Transport	2,748,706,678.45	3,564,947,729.03	986,270,322.85	1,568,910,717.12	44.0%	1,996,037,011.91
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	27,000,000.00	27,000,000.00	7,200,000.00	21,600,000.00	80.0%	5,400,000.00
<b>023100000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>4,228,407,942.98</b>	<b>6,570,302,924.50</b>	<b>344,069,201.70</b>	<b>1,460,628,120.54</b>	<b>22.2%</b>	<b>5,109,674,803.96</b>
023100100100	Ministry of Energy and Mineral Resources	850,709,703.32	826,939,614.17	31,083,949.47	176,395,870.26	21.3%	650,543,743.91
023100100200	Ondo State national Gas Expansion office	256,957,034.15	244,000,000.00	5,890,000.00	70,431,000.00	28.9%	173,569,000.00
023100300100	Ondo State Electricity Board	2,630,002,969.17	5,372,863,310.33	299,260,252.23	1,184,951,100.27	22.1%	4,187,912,210.06
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	490,738,236.34	126,500,000.00	7,835,000.00	28,850,150.01	22.8%	97,649,849.99
<b>023300000000</b>	<b>Office of Forestry Resources</b>	<b>7,508,716,478.20</b>	<b>1,176,586,937.32</b>	<b>208,574,660.81</b>	<b>603,934,859.56</b>	<b>51.3%</b>	<b>572,652,077.76</b>
023300100100	Office of Forestry Resources	902,816,478.20	960,686,937.32	200,147,060.81	589,445,259.56	61.4%	371,241,677.76
023305100200	Ondo State UN-REDD+ Project	6,599,300,000.00	209,300,000.00	8,427,600.00	13,677,600.00	6.5%	195,622,400.00
023305200100	Ondo State Aforestation Project	6,600,000.00	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>73,386,145,002.58</b>	<b>82,475,837,492.51</b>	<b>16,211,866,914.68</b>	<b>35,607,314,786.41</b>	<b>43.2%</b>	<b>46,868,522,706.10</b>
023400100100	Ministry of Works and Infrastructure	56,866,829,597.21	65,954,991,977.51	16,199,757,129.42	35,569,199,081.38	53.9%	30,385,792,896.13
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,519,315,405.37	16,520,845,515.00	12,109,785.26	38,115,705.03	0.2%	16,482,729,809.97
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>630,505,114.76</b>	<b>701,328,736.61</b>	<b>154,700,640.62</b>	<b>259,762,686.58</b>	<b>37.0%</b>	<b>441,566,050.03</b>
023600100100	Ministry of Culture and Tourism	630,505,114.76	701,328,736.61	154,700,640.62	259,762,686.58	37.0%	441,566,050.03
<b>023800000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>15,597,133,967.71</b>	<b>22,439,385,231.38</b>	<b>4,804,102,159.79</b>	<b>13,599,141,529.18</b>	<b>60.6%</b>	<b>8,840,243,702.20</b>
023800100100	Ministry of Economic Planning and Budget	8,161,174,108.35	11,060,361,420.40	4,321,550,607.87	6,919,703,515.99	62.6%	4,140,657,904.41
023800100200	Budget Office	65,000,000.00	730,600,000.00	24,344,879.42	54,344,879.42	7.4%	676,255,120.58
023800100300	Manpower Development Office	18,000,000.00	18,000,000.00	4,800,000.00	14,400,000.00	80.0%	3,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	208,210,808.04	670,000,000.00	406,000,000.00	419,609,000.00	62.6%	250,391,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023800100700	Economic Intelligence Office	18,000,000.00	18,000,000.00	4,800,000.00	14,400,000.00	80.0%	3,600,000.00
023800100800	Ondo-CARES Programme Coordinating Office	25,500,000.00	25,500,000.00	6,408,000.00	19,224,000.00	75.4%	6,276,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	24,000,000.00	7,500,000.00	22,500,000.00	93.8%	1,500,000.00
023800101000	Human Capital Development State Committee	6,054,000,000.00	9,554,000,000.00	-	6,009,000,000.00	62.9%	3,545,000,000.00
023800101100	State Liquidity Committee	36,000,000.00	16,000,000.00	-	6,000,000.00	37.5%	10,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	36,000,000.00	16,000,000.00	-	6,000,000.00	37.5%	10,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	620,000,000.00	50,000,000.00	-	16,000,000.00	32.0%	34,000,000.00
023800400100	Ondo State Bureau of Statistics	277,249,051.32	236,923,810.98	28,698,672.50	88,960,133.77	37.5%	147,963,677.21
023800400200	Ondo State Population Census Committee	54,000,000.00	20,000,000.00	-	8,999,999.99	45.0%	11,000,000.01
<b>025200000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>25,867,099,827.05</b>	<b>26,188,955,111.29</b>	<b>276,765,324.59</b>	<b>720,723,679.21</b>	<b>2.8%</b>	<b>25,468,231,432.08</b>
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	185,704,377.04	156,644,558.90	24,576,349.41	80,971,558.93	51.7%	75,672,999.97
025210200100	Ondo State Water Corporation	24,263,101,907.28	24,599,399,989.74	174,035,463.41	359,115,644.54	1.5%	24,240,284,345.20
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,418,293,542.73	1,432,910,562.65	78,153,511.77	280,636,475.74	19.6%	1,152,274,086.91
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>305,115,261.71</b>	<b>346,481,293.17</b>	<b>45,305,205.87</b>	<b>155,964,600.47</b>	<b>45.0%</b>	<b>190,516,692.70</b>
025305300100	Ondo State Development and Property Corporation	305,115,261.71	346,481,293.17	45,305,205.87	155,964,600.47	45.0%	190,516,692.70
<b>026000000000</b>	<b>Ministry of Lands and Housing</b>	<b>5,230,079,993.39</b>	<b>6,835,750,435.12</b>	<b>1,621,131,432.36</b>	<b>3,793,037,077.90</b>	<b>55.5%</b>	<b>3,042,713,357.22</b>
026000100100	Ministry of Lands and Housing	4,970,841,203.14	6,649,750,435.12	1,617,136,432.36	3,779,911,077.90	56.8%	2,869,839,357.22
026000200100	Office of Surveyor-General of the State	259,238,790.25	186,000,000.00	3,995,000.00	13,126,000.00	7.1%	172,874,000.00
<b>027300000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>1,499,684,886.72</b>	<b>670,243,182.94</b>	<b>42,930,862.00</b>	<b>202,837,327.00</b>	<b>30.3%</b>	<b>467,405,855.94</b>
027300100100	Ministry of Physical Planning and Urban Development	1,119,684,886.72	435,243,182.94	33,930,862.00	157,837,327.00	36.3%	277,405,855.94
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	30,000,000.00	30,000,000.00	9,000,000.00	27,000,000.00	90.0%	3,000,000.00
027300200100	Ondo State Building Control Agency	350,000,000.00	205,000,000.00	-	18,000,000.00	8.8%	187,000,000.00
<b>026400000000</b>	<b>Office of Public Utilities</b>	<b>1,079,854,245.99</b>	<b>1,811,854,245.99</b>	<b>17,262,764.08</b>	<b>45,904,356.49</b>	<b>2.5%</b>	<b>1,765,949,889.50</b>
026400100100	Office of Public Utilities	1,079,854,245.99	1,811,854,245.99	17,262,764.08	45,904,356.49	2.5%	1,765,949,889.50
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>15,732,975,813.12</b>	<b>18,196,556,040.23</b>	<b>1,448,693,426.35</b>	<b>13,921,914,776.16</b>	<b>76.5%</b>	<b>4,274,641,264.07</b>
<b>031800000000</b>	<b>Ondo State Judiciary</b>	<b>14,480,102,269.77</b>	<b>16,782,820,684.45</b>	<b>1,180,039,841.09</b>	<b>13,298,084,587.52</b>	<b>79.2%</b>	<b>3,484,736,096.93</b>
031801100100	Ondo State Judicial Service Commission	486,346,262.66	454,921,628.60	38,685,434.96	122,919,628.75	27.0%	332,001,999.85
031805100100	Ondo State Judiciary	11,778,387,006.72	14,402,903,223.48	745,131,446.79	11,877,096,320.15	82.5%	2,525,806,903.33
031805100200	Judiciary Division	133,000,000.00	133,000,000.00	41,000,000.00	123,000,000.00	92.5%	10,000,000.00
031805100300	Office of Honourable Chief Judge	120,000,000.00	120,000,000.00	40,000,000.00	120,000,000.00	100.0%	-
031805100400	Multidoor Court House	72,000,000.00	72,000,000.00	19,200,000.00	57,600,000.00	80.0%	14,400,000.00
031805200100	Customary Court of Appeal	1,610,369,000.39	1,319,995,832.37	215,822,959.34	756,868,638.62	57.3%	563,127,193.75
031805200200	Customary Court of Appeal - Judicial Divisions	120,000,000.00	120,000,000.00	40,000,000.00	120,000,000.00	100.0%	-
031805200300	Office of the President of the Customary Court of Appeal	80,000,000.00	80,000,000.00	21,000,000.00	63,000,000.00	78.8%	17,000,000.00
031805400100	Magistrate Court	80,000,000.00	80,000,000.00	19,200,000.00	57,600,000.00	72.0%	22,400,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,252,873,543.35</b>	<b>1,413,735,355.78</b>	<b>268,653,585.26</b>	<b>623,830,188.64</b>	<b>44.1%</b>	<b>789,905,167.14</b>
032600100100	Ministry of Justice	931,909,380.87	1,102,155,355.13	248,381,308.05	565,529,374.12	51.3%	536,625,981.01
032600200100	Ondo State Law Commission	265,236,886.77	268,852,724.94	12,083,277.21	35,460,904.74	13.2%	233,391,820.20
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	55,727,275.71	42,727,275.71	8,189,000.00	22,839,909.78	53.5%	19,887,365.93
<b>040000000000</b>	<b>Regional Sector</b>	<b>12,650,516,809.82</b>	<b>12,529,260,155.95</b>	<b>2,283,620,118.21</b>	<b>5,788,056,734.57</b>	<b>46.2%</b>	<b>6,741,203,421.38</b>
<b>045800000000</b>	<b>Ondo State Oil Producing Area Development Commission</b>	<b>12,209,684,750.00</b>	<b>12,209,684,750.00</b>	<b>2,246,047,724.47</b>	<b>5,692,964,370.30</b>	<b>46.6%</b>	<b>6,516,720,379.70</b>
045800200100	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	12,209,684,750.00	2,246,047,724.47	5,692,964,370.30	46.6%	6,516,720,379.70
<b>046300000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>440,832,059.82</b>	<b>319,575,405.95</b>	<b>37,572,393.74</b>	<b>95,092,364.27</b>	<b>29.8%</b>	<b>224,483,041.68</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	440,832,059.82	319,575,405.95	37,572,393.74	95,092,364.27	29.8%	224,483,041.68
<b>050000000000</b>	<b>Social Sector</b>	<b>114,203,502,155.69</b>	<b>115,417,614,310.98</b>	<b>24,351,555,334.87</b>	<b>64,941,210,567.11</b>	<b>56.3%</b>	<b>50,476,403,743.87</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>2,185,770,267.70</b>	<b>1,871,779,051.19</b>	<b>244,512,732.20</b>	<b>1,057,291,853.72</b>	<b>56.5%</b>	<b>814,487,197.47</b>
051300100100	Ministry of Youth and Sports Development	870,257,544.66	555,545,122.01	31,629,433.34	122,183,299.43	22.0%	433,361,822.58
051300100200	Ondo State Football Development Agency	1,315,512,723.04	1,316,233,929.18	212,883,298.86	935,108,554.29	71.0%	381,125,374.89
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>7,748,665,981.59</b>	<b>7,447,237,967.95</b>	<b>134,997,670.37</b>	<b>533,577,035.49</b>	<b>7.2%</b>	<b>6,913,660,932.46</b>
051400100100	Ministry of Women Affairs and Social Development	6,432,235,597.21	6,551,325,119.83	106,643,502.09	403,543,794.17	6.2%	6,147,781,325.66
051400100200	Agency for the Welfare of the Physically Challenged Persons	330,048,191.47	318,048,191.47	13,986,489.55	41,233,827.59	13.0%	276,814,363.88
051400100300	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	18,000,000.00	3,000,000.00	8,250,000.00	45.8%	9,750,000.00
051400100400	At Risk Children Advisory Committee	450,000,000.00	150,000,000.00	-	24,000,000.00	16.0%	126,000,000.00
051400100500	Nigeria For Women Project Office	72,000,000.00	57,000,000.00	-	8,000,000.00	14.0%	49,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	446,382,192.91	352,864,656.65	11,367,678.73	48,549,413.73	13.8%	304,315,242.92

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>50,457,152,574.91</b>	<b>54,245,159,179.74</b>	<b>16,791,142,883.67</b>	<b>39,875,407,082.02</b>	<b>73.5%</b>	<b>14,369,752,097.72</b>
051700100100	Ministry of Education, Science and Technology	6,495,037,475.85	6,297,515,442.60	543,751,899.16	2,745,587,945.16	43.6%	3,551,927,497.44
051700100200	Zonal Education Offices	32,000,000.00	32,000,000.00	2,400,000.00	6,600,000.00	20.6%	25,400,000.00
051700100300	Ondo State Education Endowment Fund Office	13,500,000.00	13,500,000.00	3,600,000.00	10,800,000.00	80.0%	2,700,000.00
051700100400	Tertiary Institutions Coordinating Unit	13,000,000.00	13,000,000.00	-	3,750,000.00	28.8%	9,250,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	4,663,201,786.60	8,551,128,415.77	2,179,290,175.10	3,811,344,871.49	44.6%	4,739,783,544.28
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	64,000,000.00	64,000,000.00	15,000,000.00	45,000,000.00	70.3%	19,000,000.00
051700300300	Mega Schools	56,250,000.00	56,250,000.00	18,750,000.01	56,250,000.01	100.0%	- 0.01
051700800100	Ondo State Library Board	142,509,444.56	134,806,703.20	18,453,288.62	52,532,622.95	39.0%	82,274,080.25
051701800100	Rufus Giwa polytechnic, Owo	6,600,000,000.00	5,600,000,000.00	897,808,500.00	4,489,042,500.00	80.2%	1,110,957,500.00
051702100100	Adekunle Ajasin University, Akungba Akoko	3,500,000,000.00	3,500,000,000.00	669,375,000.00	2,454,375,000.00	70.1%	1,045,625,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	2,300,000,000.00	2,007,000,000.00	189,000,000.00	756,000,000.00	37.7%	1,251,000,000.00
051702100300	Ondo State University of Medical Sciences	2,400,000,000.00	1,900,000,000.00	702,500,000.00	1,292,000,000.00	68.0%	608,000,000.00
051705400100	Teaching Service Commission	21,847,638,805.62	24,187,808,102.33	10,680,562,147.69	22,513,049,680.41	93.1%	1,674,758,421.92
051705400200	Zonal Teaching Service Commission, Akure	7,000,000.00	7,000,000.00	1,800,000.00	5,400,000.00	77.1%	1,600,000.00
051705400300	Zonal Teaching Service Commission, Ikare	6,500,000.00	6,500,000.00	1,800,000.00	5,400,000.00	83.1%	1,100,000.00
051705400400	Zonal Teaching Service Commission, Irele	6,500,000.00	6,500,000.00	1,800,000.00	4,950,000.00	76.2%	1,550,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	6,500,000.00	6,500,000.00	1,800,000.00	4,950,000.00	76.2%	1,550,000.00
051705400600	Zonal Teaching Service Commission, Oka	7,000,000.00	7,000,000.00	1,800,000.00	5,400,000.00	77.1%	1,600,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	6,500,000.00	6,500,000.00	1,800,000.00	4,950,000.00	76.2%	1,550,000.00
051705400800	Zonal Teaching Service Commission, Ondo	7,000,000.00	7,000,000.00	1,800,000.00	5,400,000.00	77.1%	1,600,000.00
051705400900	Zonal Teaching Service Commission, Owena	7,000,000.00	7,000,000.00	1,800,000.00	5,400,000.00	77.1%	1,600,000.00
051705401000	Zonal Teaching Service Commission, Owo	6,500,000.00	6,500,000.00	2,050,000.00	5,649,999.99	86.9%	850,000.01
051705500100	Board of Adult, Technical and Vocational Education	1,835,244,893.28	1,396,846,216.78	836,223,045.26	1,209,079,651.77	86.6%	187,766,565.01
051705600100	Ondo State Scholarship Board	424,270,169.00	420,804,299.06	15,313,227.84	375,831,210.24	89.3%	44,973,088.82
051706400100	Education Resource Centre	10,000,000.00	10,000,000.00	2,665,600.00	6,663,600.00	66.6%	3,336,400.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>36,527,795,653.20</b>	<b>34,540,779,014.40</b>	<b>6,512,908,951.46</b>	<b>19,722,236,859.45</b>	<b>57.1%</b>	<b>14,818,542,154.95</b>
052100100100	Ministry of Health	10,800,196,241.20	6,666,137,640.94	333,340,721.45	1,332,384,846.12	20.0%	5,333,752,794.82
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	9,000,000.00	3,000,000.00	9,000,000.00	100.0%	-
052100100300	Drugs and Health Commodity Management Project	508,232,081.24	457,000,000.00	10,863,875.00	33,332,637.49	7.3%	423,667,362.51
052100100400	Ondo State Reference Hospital	-	9,000,000.00	-	-	0.0%	9,000,000.00
052100200100	Contributory Health Commission	3,253,114,681.20	3,445,624,127.14	484,916,074.27	2,423,972,469.41	70.3%	1,021,651,657.73
052100300100	Primary Health Care Management Board	2,320,955,865.46	2,867,344,518.97	613,891,981.70	2,023,940,040.73	70.6%	843,404,478.24
052102600100	Ondo State University of Medical Sciences Teaching Hospital	9,870,000,000.00	8,870,000,000.00	-	3,124,482,277.56	35.2%	5,745,517,722.44
052110200100	Hospitals Management Board	8,803,444,004.28	11,649,450,672.74	5,017,416,133.33	10,609,963,918.67	91.1%	1,039,486,754.07
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
052110300100	Board of Alternative Medicine	25,000,000.00	58,350,000.00	4,420,000.00	8,867,960.00	15.2%	49,482,040.00
052110600100	College of Health Technology	345,024,330.86	113,000,000.00	4,998,000.00	14,994,000.00	13.3%	98,006,000.00
052111500100	Emergency Response Service	311,567,979.28	108,630,965.47	18,457,193.24	55,213,943.58	50.8%	53,417,021.89



Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052111600100	Neuro-Psychiatric Specialist Hospital	95,000,000.00	85,000,000.00	4,800,000.00	14,400,000.00	16.9%	70,600,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	150,260,469.68	166,241,089.14	16,804,972.48	71,684,765.88	43.1%	94,556,323.26
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>8,473,660,976.13</b>	<b>7,947,585,073.07</b>	<b>480,487,429.53</b>	<b>1,142,420,161.62</b>	<b>14.4%</b>	<b>6,805,164,911.45</b>
053500100100	Ministry of Environment	3,235,595,042.51	2,971,839,898.83	171,857,194.94	332,078,852.08	11.2%	2,639,761,046.75
053500100200	New Map Project Office	3,389,403,695.27	3,409,944,295.74	12,017,440.79	42,893,091.35	1.3%	3,367,051,204.39
053501600100	State Environmental Protection Agency	455,751,258.15	270,751,258.15	12,626,344.34	161,689,549.15	59.7%	109,061,709.00
053505300100	Ondo State Waste Management	1,392,910,980.20	1,295,049,620.35	283,986,449.46	605,758,669.04	46.8%	689,290,951.31
<b>053900000000</b>	<b>Ondo State Sports Council</b>	<b>1,697,595,609.94</b>	<b>1,884,573,705.35</b>	<b>118,714,553.99</b>	<b>671,160,855.66</b>	<b>35.6%</b>	<b>1,213,412,849.69</b>
053905100100	Ondo State Sports Council	1,697,595,609.94	1,884,573,705.35	118,714,553.99	671,160,855.66	35.6%	1,213,412,849.69
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>2,955,151,604.73</b>	<b>2,993,793,854.55</b>	<b>26,179,325.35</b>	<b>319,025,106.35</b>	<b>10.7%</b>	<b>2,674,768,748.20</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,955,151,604.73	2,993,793,854.55	26,179,325.35	319,025,106.35	10.7%	2,674,768,748.20
<b>055700000000</b>	<b>Ministry of Community Development and Cooperatives</b>	<b>4,157,709,487.49</b>	<b>4,486,706,464.73</b>	<b>42,611,788.30</b>	<b>1,620,091,612.79</b>	<b>36.1%</b>	<b>2,866,614,851.94</b>
055700100200	Directorate of Rural and Community Development	1,166,519,487.49	1,185,906,464.73	34,881,788.30	110,231,611.87	9.3%	1,075,674,852.86
055700200100	Ondo State Community and Social Development Agency	2,991,190,000.00	3,300,800,000.00	7,730,000.00	1,509,860,000.92	45.7%	1,790,939,999.08

**Table 5: Personnel Expenditure by Administrative Classification**

**Ondo State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>75,830,158,936.00</b>	<b>86,142,564,780.00</b>	<b>26,634,458,372.35</b>	<b>75,959,761,086.47</b>	<b>88.2%</b>	<b>10,182,803,693.53</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>7,695,716,891.09</b>	<b>6,393,552,733.26</b>	<b>1,405,156,460.53</b>	<b>3,995,657,202.47</b>	<b>62.5%</b>	<b>2,397,895,530.79</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>2,536,660,225.71</b>	<b>3,482,728,806.90</b>	<b>727,809,620.60</b>	<b>2,179,771,603.74</b>	<b>62.6%</b>	<b>1,302,957,203.16</b>
011100100100	Governor's Office-Government House and Protocol	198,153,777.73	284,359,706.82	62,745,281.82	198,512,373.51	69.8%	85,847,333.31
011100100200	Deputy Governor's Office	43,796,774.94	101,478,870.27	24,996,501.09	74,564,146.00	73.5%	26,914,724.27
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	20,000,000.00	10,000,000.00	1,643,607.45	2,407,782.64	24.1%	7,592,217.36
011100300100	Ondo State Boundary Commission	22,566,736.93	-	-	-	-	-
011101000100	Bureau of Public Procurement (BPP)	59,780,224.93	61,455,440.07	15,850,630.06	46,143,957.20	75.1%	15,311,482.87
011101400100	Political and Economic Affairs Department	1,526,222,971.24	2,490,608,553.39	540,283,396.25	1,465,191,806.25	58.8%	1,025,416,747.14
011101700100	Cabinet and Special Services Department	49,004,538.57	70,866,825.90	16,646,462.46	50,510,934.73	71.3%	20,355,891.17
011103500100	Ondo State Pensions Transitional Department	47,686,562.32	73,108,701.00	17,304,484.00	53,790,131.21	73.6%	19,318,569.79
011103500200	State Pension Commission	426,164,107.21	260,806,872.80	12,041,627.12	187,698,550.08	72.0%	73,108,322.72
011103700100	Muslim Welfare Board	14,699,484.47	8,699,484.47	4,944,727.26	6,222,082.09	71.5%	2,477,402.38
011103800100	Christian Welfare Board	20,809,972.01	7,809,972.01	2,055,747.08	7,184,910.23	92.0%	625,061.78
011105200100	Department of Public Service Reform and Development (DPSRD)	14,167,153.61	-	-	-	-	-
011113200100	Inter-Governmental Affairs and Multilateral Relations	93,607,921.75	113,534,380.17	29,297,156.01	87,544,929.80	77.1%	25,989,450.37
<b>01610000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>99,476,821.66</b>	<b>142,045,750.10</b>	<b>29,742,730.50</b>	<b>97,037,612.30</b>	<b>68.3%</b>	<b>45,008,137.80</b>
016100100200	General Administration	53,886,700.19	93,246,905.91	16,970,546.30	61,563,460.52	66.0%	31,683,445.39
016100200100	Liaison Office, Lagos	13,771,505.47	14,512,171.41	4,300,768.75	11,648,082.85	80.3%	2,864,088.56
016100200200	Liaison Office, Abuja	31,818,616.00	34,286,672.78	8,471,415.45	23,826,068.93	69.5%	10,460,603.85
<b>01120000000</b>	<b>State House of Assembly</b>	<b>2,447,626,978.32</b>	<b>1,286,502,467.05</b>	<b>282,694,395.46</b>	<b>614,901,106.43</b>	<b>47.8%</b>	<b>671,601,360.62</b>
011200300100	State House of Assembly	2,180,000,000.00	1,226,370,556.79	272,126,276.63	585,034,288.96	47.7%	641,336,267.83
011200400100	House of Assembly Commission	267,626,978.32	60,131,910.26	10,568,118.83	29,866,817.47	49.7%	30,265,092.79
<b>01230000000</b>	<b>Ministry of Information and Orientation</b>	<b>485,022,745.51</b>	<b>515,946,087.33</b>	<b>122,811,857.35</b>	<b>377,993,930.53</b>	<b>73.3%</b>	<b>137,952,156.80</b>
012300100100	Ministry of Information and Orientation	235,959,514.93	189,033,208.98	45,951,208.07	139,320,705.40	73.7%	49,712,503.58
012300300100	Ondo State Radiovision Corporation	170,219,713.18	227,012,405.94	52,956,638.34	164,916,928.62	72.6%	62,095,477.32
012300400200	Orange FM	50,239,188.12	70,101,417.15	16,907,469.56	51,721,965.83	73.8%	18,379,451.32
012305600100	Ondo State Signage Agency	28,604,329.28	29,799,055.26	6,996,541.38	22,034,330.68	73.9%	7,764,724.58
<b>01240000000</b>	<b>State Security Affairs</b>	<b>46,046,599.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
012400400300	Ondo State Security Network Agency (Amotekun Corps)	46,046,599.65	-	-	-	-	-
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,323,472,259.58</b>	<b>264,129,430.20</b>	<b>75,926,625.00</b>	<b>211,501,568.19</b>	<b>80.1%</b>	<b>52,627,862.01</b>
012500100100	Office of the Head of Service	28,578,071.57	-	-	-	-	-
012500600100	Public Service Training Institute	86,788,246.31	52,662,535.47	19,308,970.44	49,228,722.10	93.5%	3,433,813.37
012500700100	Office of Establishments	1,177,527,668.99	151,198,305.57	41,795,076.33	115,932,986.03	76.7%	35,265,319.54
012500800100	Service Matters Department	30,578,272.71	60,268,589.16	14,822,578.23	46,339,860.06	76.9%	13,928,729.10
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>511,942,952.42</b>	<b>445,460,927.97</b>	<b>106,975,293.12</b>	<b>329,257,032.38</b>	<b>73.9%</b>	<b>116,203,895.59</b>
014000100100	Office of the State Auditor General (State)	430,859,000.00	343,692,736.74	84,487,162.58	256,928,267.02	74.8%	86,764,469.72
014000200100	Office of Auditor General for Local Government	81,083,952.42	101,768,191.23	22,488,130.54	72,328,765.36	71.1%	29,439,425.87
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>136,251,971.87</b>	<b>150,563,809.23</b>	<b>32,257,844.07</b>	<b>105,880,087.96</b>	<b>70.3%</b>	<b>44,683,721.27</b>
014700100100	Civil Service Commission	136,251,971.87	150,563,809.23	32,257,844.07	105,880,087.96	70.3%	44,683,721.27
<b>01480000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>109,216,336.37</b>	<b>106,175,454.48</b>	<b>26,938,094.43</b>	<b>79,314,260.94</b>	<b>74.7%</b>	<b>26,861,193.54</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	106,175,454.48	26,938,094.43	79,314,260.94	74.7%	26,861,193.54

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>27,227,851,587.28</b>	<b>32,248,545,860.58</b>	<b>6,682,494,481.10</b>	<b>29,700,939,349.07</b>	<b>92.1%</b>	<b>2,547,606,511.51</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>693,290,562.06</b>	<b>1,089,018,563.66</b>	<b>249,976,622.95</b>	<b>796,426,886.20</b>	<b>73.1%</b>	<b>292,591,677.46</b>
021500100100	Ministry of Agriculture	339,538,245.60	594,474,459.21	132,847,484.12	433,668,794.92	72.9%	160,805,664.29
021510200100	Agricultural Development Programme	173,323,446.40	252,087,010.49	55,192,408.15	179,360,006.37	71.2%	72,727,004.12
021511000100	Agricultural Input and Supply Agency	61,004,879.63	76,772,733.69	19,654,590.72	57,883,141.50	75.4%	18,889,592.19
021511600100	Cocoa Revolution Office	44,672,966.30	59,914,513.53	16,276,421.21	46,799,995.32	78.1%	13,114,518.21
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	74,751,024.13	105,769,846.74	26,005,718.75	78,714,948.09	74.4%	27,054,898.65
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>22,985,891,605.59</b>	<b>27,157,550,504.71</b>	<b>5,570,032,020.07</b>	<b>26,107,821,259.51</b>	<b>96.1%</b>	<b>1,049,729,245.20</b>
022000100100	Ministry of Finance	17,874,951,991.43	21,522,090,358.69	4,825,871,688.61	20,680,823,737.91	96.1%	841,266,620.78
022000100600	Consolidated Revenue Fund Office	4,787,532,850.78	5,378,008,540.09	677,885,294.00	5,234,330,294.00	97.3%	143,678,246.09
022000700100	Office of the Accountant General	181,064,180.86	246,465,972.78	60,650,353.65	183,605,533.14	74.5%	62,860,439.64
022000800100	Ondo State Internal Revenue Service	117,356,949.37	-	-	-	-	-
022000900100	Pools Bettings and Lotteries Board	24,985,633.15	10,985,633.15	5,624,683.81	9,061,694.46	82.5%	1,923,938.69
<b>02220000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>338,952,976.12</b>	<b>437,620,320.50</b>	<b>101,975,519.00</b>	<b>309,242,574.62</b>	<b>70.7%</b>	<b>128,377,745.88</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	218,606,370.17	278,885,719.38	65,239,548.14	202,333,728.37	72.6%	76,551,991.01
022200900100	Consumer Protection Committee	23,710,840.52	28,381,184.46	5,550,409.59	20,012,258.86	70.5%	8,368,925.60
022205100100	Micro Credit Agency	55,803,735.69	64,669,007.19	16,904,075.45	49,617,771.51	76.7%	15,051,235.68
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	14,946,968.41	37,553,031.59	7,690,361.48	17,092,964.09	45.5%	20,460,067.50
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	25,885,061.33	28,131,377.88	6,590,724.34	20,185,851.79	71.8%	7,945,526.09
<b>02280000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>92,829,543.97</b>	<b>125,251,115.85</b>	<b>28,552,026.23</b>	<b>88,105,137.61</b>	<b>70.3%</b>	<b>37,145,978.24</b>
022800700100	State Information Technology Agency (SITA)	92,829,543.97	125,251,115.85	28,552,026.23	88,105,137.61	70.3%	37,145,978.24
<b>02290000000</b>	<b>Office of Transport</b>	<b>285,706,678.45</b>	<b>301,947,729.03</b>	<b>90,518,191.60</b>	<b>240,258,033.37</b>	<b>79.6%</b>	<b>61,689,695.66</b>
022900100100	Office of Transport	285,706,678.45	301,947,729.03	90,518,191.60	240,258,033.37	79.6%	61,689,695.66
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>452,907,942.98</b>	<b>279,262,924.50</b>	<b>68,169,301.70</b>	<b>206,388,093.43</b>	<b>73.9%</b>	<b>72,874,831.07</b>
023100100100	Ministry of Energy and Mineral Resources	75,709,703.32	76,349,614.17	16,676,949.47	53,344,870.27	69.9%	23,004,743.90
023100100200	Ondo State national Gas Expansion office	12,957,034.15	-	-	-	-	-
023100300100	Ondo State Electricity Board	200,002,969.17	202,913,310.33	51,492,352.23	153,043,223.16	75.4%	49,870,087.17
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	164,238,236.34	-	-	-	-	-
<b>02330000000</b>	<b>Office of Forestry Resources</b>	<b>618,816,478.20</b>	<b>676,686,937.32</b>	<b>154,336,810.81</b>	<b>489,053,009.57</b>	<b>72.3%</b>	<b>187,633,927.75</b>
023300100100	Office of Forestry Resources	618,816,478.20	676,686,937.32	154,336,810.81	489,053,009.57	72.3%	187,633,927.75
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>402,645,002.58</b>	<b>587,337,492.51</b>	<b>129,732,113.86</b>	<b>420,260,009.62</b>	<b>71.6%</b>	<b>167,077,482.89</b>
023400100100	Ministry of Works and Infrastructure	366,829,597.21	549,991,977.51	121,822,328.60	393,694,304.59	71.6%	156,297,672.92
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAM)	35,815,405.37	37,345,515.00	7,909,785.26	26,565,705.03	71.1%	10,779,809.97
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>140,505,114.76</b>	<b>167,545,736.61</b>	<b>37,002,874.84</b>	<b>119,254,920.80</b>	<b>71.2%</b>	<b>48,290,815.81</b>
023600100100	Ministry of Culture and Tourism	140,505,114.76	167,545,736.61	37,002,874.84	119,254,920.80	71.2%	48,290,815.81
<b>02380000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>205,133,967.71</b>	<b>222,785,231.38</b>	<b>51,858,514.27</b>	<b>157,121,327.87</b>	<b>70.5%</b>	<b>65,663,903.51</b>
023800100100	Ministry of Economic Planning and Budget	107,174,108.35	136,361,420.40	25,263,962.35	93,572,314.67	68.6%	42,789,105.73
023800100200	Budget Office	-	10,000,000.00	9,344,879.42	9,344,879.42	93.4%	655,120.58
023800100500	Youth Employment and Social Support Operations (YESSO)	38,210,808.04	-	-	-	-	-
023800400100	Ondo State Bureau of Statistics	59,749,051.32	76,423,810.98	17,249,672.50	54,204,133.78	70.9%	22,219,677.20
<b>02520000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>468,437,327.05</b>	<b>545,210,147.29</b>	<b>109,038,236.63</b>	<b>345,707,322.64</b>	<b>63.4%</b>	<b>199,502,824.65</b>
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	65,204,377.04	36,144,558.90	11,836,349.41	35,316,558.92	97.7%	827,999.98
025210200100	Ondo State Water Corporation	319,239,407.28	410,455,025.74	71,282,375.45	233,662,556.58	56.9%	176,792,469.16
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	83,993,542.73	98,610,562.65	25,919,511.77	76,728,207.14	77.8%	21,882,355.51
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>150,615,261.71</b>	<b>191,981,293.17</b>	<b>43,054,205.87</b>	<b>135,338,600.47</b>	<b>70.5%</b>	<b>56,642,692.70</b>
025305300100	Ondo State Development and Property Corporation	150,615,261.71	191,981,293.17	43,054,205.87	135,338,600.47	70.5%	56,642,692.70
<b>02600000000</b>	<b>Ministry of Lands and Housing</b>	<b>195,579,993.39</b>	<b>287,250,435.12</b>	<b>44,953,929.19</b>	<b>191,323,976.87</b>	<b>66.6%</b>	<b>95,926,458.25</b>
026000100100	Ministry of Lands and Housing	158,341,203.14	287,250,435.12	44,953,929.19	191,323,976.87	66.6%	95,926,458.25
026000200100	Office of Surveyor-General of the State	37,238,790.25	-	-	-	-	-
<b>02730000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>170,684,886.72</b>	<b>171,243,182.94</b>	<b>-</b>	<b>87,913,090.00</b>	<b>51.3%</b>	<b>83,330,092.94</b>
027300100100	Ministry of Physical Planning and Urban Development	170,684,886.72	171,243,182.94	-	87,913,090.00	51.3%	83,330,092.94

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>026400000000</b>	<b>Office of Public Utilities</b>	<b>25,854,245.99</b>	<b>7,854,245.99</b>	<b>3,294,514.08</b>	<b>6,725,106.49</b>	<b>85.6%</b>	<b>1,129,139.50</b>
026400100100	Office of Public Utilities	25,854,245.99	7,854,245.99	3,294,514.08	6,725,106.49	85.6%	1,129,139.50
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,731,975,813.12</b>	<b>4,085,556,040.23</b>	<b>911,391,483.79</b>	<b>2,964,818,546.68</b>	<b>72.6%</b>	<b>1,120,737,493.55</b>
<b>031800000000</b>	<b>Ondo State Judiciary</b>	<b>3,474,102,269.77</b>	<b>3,676,820,684.45</b>	<b>818,873,341.09</b>	<b>2,675,712,593.11</b>	<b>72.8%</b>	<b>1,001,108,091.34</b>
031801100100	Ondo State Judicial Service Commission	85,346,262.66	53,921,628.60	12,507,434.96	48,521,628.75	90.0%	5,399,999.85
031805100100	Ondo State Judiciary	2,528,387,006.72	3,052,903,223.48	638,219,446.79	2,062,594,825.74	67.6%	990,308,397.74
031805200100	Customary Court of Appeal	860,369,000.39	569,995,832.37	168,146,459.34	564,596,138.62	99.1%	5,399,693.75
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>257,873,543.35</b>	<b>408,735,355.78</b>	<b>92,518,142.70</b>	<b>289,105,953.57</b>	<b>70.7%</b>	<b>119,629,402.21</b>
032600100100	Ministry of Justice	218,909,380.87	389,155,355.13	87,699,865.49	276,626,739.06	71.1%	112,528,616.07
032600200100	Ondo State Law Commission	18,736,886.77	12,352,724.94	4,818,277.21	10,823,304.74	87.6%	1,529,420.20
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	20,227,275.71	7,227,275.71	-	1,655,909.77	22.9%	5,571,365.94
<b>040000000000</b>	<b>Regional Sector</b>	<b>35,832,059.82</b>	<b>44,575,405.95</b>	<b>11,421,160.61</b>	<b>34,500,781.14</b>	<b>77.4%</b>	<b>10,074,624.81</b>
<b>046300000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>35,832,059.82</b>	<b>44,575,405.95</b>	<b>11,421,160.61</b>	<b>34,500,781.14</b>	<b>77.4%</b>	<b>10,074,624.81</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	35,832,059.82	44,575,405.95	11,421,160.61	34,500,781.14	77.4%	10,074,624.81
<b>050000000000</b>	<b>Social Sector</b>	<b>37,138,782,584.69</b>	<b>43,370,334,739.98</b>	<b>17,623,994,786.32</b>	<b>39,263,845,207.11</b>	<b>90.5%</b>	<b>4,106,489,532.87</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>94,470,267.70</b>	<b>90,479,051.19</b>	<b>22,113,257.20</b>	<b>67,682,172.47</b>	<b>74.8%</b>	<b>22,796,878.72</b>
051300100100	Ministry of Youth and Sports Development	68,957,544.66	64,245,122.01	14,414,333.34	47,125,949.43	73.4%	17,119,172.58
051300100200	Ondo State Football Development Agency	25,512,723.04	26,233,929.18	7,698,923.86	20,556,223.04	78.4%	5,677,706.14
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>179,665,981.59</b>	<b>192,837,967.95</b>	<b>43,652,358.32</b>	<b>141,739,381.44</b>	<b>73.5%</b>	<b>51,098,586.51</b>
051400100100	Ministry of Women Affairs and Social Development	133,235,597.21	172,325,119.83	39,009,502.09	122,993,577.17	71.4%	49,331,542.66
051400100200	Agency for the Welfare of the Physically Challenged Persons	20,048,191.47	8,048,191.47	3,273,177.50	7,091,390.54	88.1%	956,800.93
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	26,382,192.91	12,464,656.65	1,369,678.73	11,654,413.73	93.5%	810,242.92
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>24,440,156,574.91</b>	<b>26,966,163,179.74</b>	<b>11,368,173,200.98</b>	<b>24,634,964,230.32</b>	<b>91.4%</b>	<b>2,331,198,949.42</b>
051700100100	Ministry of Education, Science and Technology	1,688,741,475.85	1,931,219,442.60	434,928,903.16	1,384,333,705.16	71.7%	546,885,737.44
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	382,201,786.60	280,128,415.77	70,957,088.41	210,482,264.29	75.1%	69,646,151.48
051700800100	Ondo State Library Board	27,009,444.56	39,306,703.20	9,132,788.62	28,288,247.95	72.0%	11,018,455.25
051705400100	Teaching Service Commission	21,735,288,805.62	24,050,458,102.33	10,671,632,147.69	22,478,276,148.53	93.5%	1,572,181,953.80
051705500100	Board of Adult, Technical and Vocational Education	575,244,893.28	636,846,216.78	172,779,045.26	510,482,154.15	80.2%	126,364,062.63
051705600100	Ondo State Scholarship Board	31,670,169.00	28,204,299.06	8,743,227.84	23,101,710.24	81.9%	5,102,588.82
<b>052100000000</b>	<b>Ministry of Health</b>	<b>11,487,795,653.20</b>	<b>14,937,429,014.40</b>	<b>5,925,204,497.65</b>	<b>13,572,446,254.31</b>	<b>90.9%</b>	<b>1,364,982,760.09</b>
052100100100	Ministry of Health	725,196,241.20	1,091,137,640.94	269,783,820.94	901,389,457.74	82.6%	189,748,183.20
052100100300	Drugs and Health Commodity Management Project	57,232,081.24	-	-	-	-	-
052100200100	Contributory Health Commission	91,114,681.20	78,624,127.14	18,708,895.97	60,223,007.54	76.6%	18,401,119.60
052100300100	Primary Health Care Management Board	2,070,955,865.46	2,617,344,518.97	602,419,481.69	1,942,052,395.90	74.2%	675,292,123.07
052110200100	Hospitals Management Board	8,201,444,004.28	11,047,450,672.74	5,007,760,133.33	10,585,322,918.67	95.8%	462,127,754.07
052110600100	College of Health Technology	232,024,330.86	-	-	-	-	-
052111500100	Emergency Response Service	61,567,979.28	38,630,965.47	14,017,193.24	38,196,543.58	98.9%	434,421.89
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	48,260,469.68	64,241,089.14	12,514,972.48	45,261,930.88	70.5%	18,979,158.26
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>442,782,976.13</b>	<b>564,507,073.07</b>	<b>121,958,804.53</b>	<b>394,465,735.07</b>	<b>69.9%</b>	<b>170,041,338.00</b>
053500100100	Ministry of Environment	142,595,042.51	178,839,898.83	32,307,194.94	117,808,852.08	65.9%	61,031,046.75
053500100200	New Map Project Office	27,403,695.27	45,744,295.74	8,417,440.79	30,893,091.35	67.5%	14,851,204.39
053501600100	State Environmental Protection Agency	45,751,258.15	10,751,258.15	5,426,344.34	6,917,288.13	64.3%	3,833,970.02
053505300100	Ondo State Waste Management	227,032,980.20	329,171,620.35	75,807,824.46	238,846,503.51	72.6%	90,325,116.84
<b>053900000000</b>	<b>Ondo State Sports Council</b>	<b>343,595,609.94</b>	<b>430,573,705.35</b>	<b>104,431,553.99</b>	<b>323,375,915.98</b>	<b>75.1%</b>	<b>107,197,789.37</b>
053905100100	Ondo State Sports Council	343,595,609.94	430,573,705.35	104,431,553.99	323,375,915.98	75.1%	107,197,789.37
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>68,296,033.73</b>	<b>86,938,283.55</b>	<b>20,179,325.35</b>	<b>62,063,905.65</b>	<b>71.4%</b>	<b>24,874,377.90</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	86,938,283.55	20,179,325.35	62,063,905.65	71.4%	24,874,377.90
<b>055700000000</b>	<b>Ministry of Community Development and Cooperatives</b>	<b>82,019,487.49</b>	<b>101,406,464.73</b>	<b>18,281,788.30</b>	<b>67,107,611.87</b>	<b>66.2%</b>	<b>34,298,852.86</b>
055700100200	Directorate of Rural and Community Development	82,019,487.49	101,406,464.73	18,281,788.30	67,107,611.87	66.2%	34,298,852.86

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

**Ondo State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>38,338,746,600.00</b>	<b>45,626,917,242.00</b>	<b>8,720,752,425.61</b>	<b>31,035,999,736.37</b>	<b>68.0%</b>	<b>14,590,917,505.63</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>12,321,850,000.00</b>	<b>15,024,280,642.00</b>	<b>3,783,766,843.65</b>	<b>8,542,811,390.44</b>	<b>56.9%</b>	<b>6,481,469,251.56</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>3,777,500,000.00</b>	<b>6,162,530,642.00</b>	<b>2,213,985,061.32</b>	<b>4,490,384,118.12</b>	<b>72.9%</b>	<b>1,672,146,523.88</b>
011100100100	Governor's Office-Government House and Protocol	1,600,000,000.00	3,575,830,642.00	1,481,230,800.00	2,945,967,852.59	82.4%	629,862,789.41
011100100200	Deputy Governor's Office	610,000,000.00	690,000,000.00	156,367,261.32	478,205,428.53	69.3%	211,794,571.47
011100200100	Office of Senior Special Assistants to the Governor	150,000,000.00	210,000,000.00	134,853,500.00	164,293,500.00	78.2%	45,706,500.00
011100200300	Office of the Special Advisers to the Governor	124,500,000.00	124,500,000.00	63,036,100.00	110,036,100.00	88.4%	14,463,900.00
011100200700	Office of ADC, CSO Chief Details and Orderly	43,500,000.00	43,500,000.00	9,600,000.00	28,800,000.00	66.2%	14,700,000.00
011100201200	Office of Special Adviser on Special Duties	75,000,000.00	75,000,000.00	49,000,000.00	61,000,000.00	81.3%	14,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	54,000,000.00	34,000,000.00	7,500,000.00	22,105,000.00	65.0%	11,895,000.00
011100300100	Ondo State Boundary Commission	49,000,000.00	49,000,000.00	8,650,000.00	27,576,000.00	56.3%	21,424,000.00
011100800100	State Emergency Management Agency (SEMA)	29,000,000.00	30,700,000.00	9,858,000.00	27,530,200.00	89.7%	3,169,800.00
011101000100	Bureau of Public Procurement (BPP)	201,500,000.00	201,500,000.00	15,401,000.00	48,711,000.00	24.2%	152,789,000.00
011101400100	Political and Economic Affairs Department	90,000,000.00	90,000,000.00	9,843,000.00	48,963,000.00	54.4%	41,037,000.00
011101700100	Cabinet and Special Services Department	117,000,000.00	117,000,000.00	21,895,000.00	68,133,737.00	58.2%	48,866,263.00
011103500100	Ondo State Pensions Transitional Department	75,000,000.00	95,000,000.00	13,950,000.00	36,250,000.00	38.2%	58,750,000.00
011103500200	State Pension Commission	93,000,000.00	93,000,000.00	10,747,000.00	29,727,000.00	32.0%	63,273,000.00
011103700100	Muslim Welfare Board	120,000,000.00	336,000,000.00	134,038,000.00	215,810,000.00	64.2%	120,190,000.00
011103800100	Christian Welfare Board	150,000,000.00	201,500,000.00	59,241,400.00	73,391,400.01	36.4%	128,108,599.99
011105200100	Department of Public Service Reform and Development (DPSRD)	85,000,000.00	85,000,000.00	11,974,000.00	45,915,500.00	54.0%	39,084,500.00
011110100100	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	9,000,000.00	2,000,000.00	6,075,000.00	67.5%	2,925,000.00
011110500100	Office of the Chief of Staff	54,000,000.00	54,000,000.00	10,000,000.00	30,000,000.00	55.6%	24,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	48,000,000.00	48,000,000.00	4,800,000.00	21,893,400.00	45.6%	26,106,600.00
<b>016100000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>1,077,300,000.00</b>	<b>1,224,300,000.00</b>	<b>279,941,907.33</b>	<b>892,792,657.33</b>	<b>72.9%</b>	<b>331,507,342.67</b>
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	60,000,000.00	12,250,000.00	38,930,000.00	64.9%	21,070,000.00
016100100200	General Administration	842,800,000.00	989,800,000.00	250,091,100.00	800,911,600.00	80.9%	188,888,400.00
016100200100	Liaison Office, Lagos	111,000,000.00	111,000,000.00	7,200,000.00	22,360,000.00	20.1%	88,640,000.00
016100200200	Liaison Office, Abuja	63,500,000.00	63,500,000.00	10,400,807.33	30,591,057.33	48.2%	32,908,942.67
<b>011200000000</b>	<b>State House of Assembly</b>	<b>5,338,450,000.00</b>	<b>5,338,450,000.00</b>	<b>834,437,500.00</b>	<b>1,989,217,500.00</b>	<b>37.3%</b>	<b>3,349,232,500.00</b>
011200300100	State House of Assembly	4,017,450,000.00	4,017,450,000.00	726,971,000.00	1,655,513,000.00	41.2%	2,361,937,000.00
011200400100	House of Assembly Commission	250,000,000.00	250,000,000.00	50,000,000.00	151,105,000.00	60.4%	98,895,000.00
011200700100	House Committees	750,000,000.00	750,000,000.00	-	15,000,000.00	2.0%	735,000,000.00
011200700200	Public Account Secretariat	15,000,000.00	15,000,000.00	1,800,000.00	5,400,000.00	36.0%	9,600,000.00
011200700300	Finance and Appropriation Committee	36,000,000.00	36,000,000.00	9,600,000.00	24,000,000.00	66.7%	12,000,000.00
011202100100	Office of the Speaker	150,000,000.00	150,000,000.00	25,200,000.00	75,600,000.00	50.4%	74,400,000.00
011202300100	Office of the Deputy Speaker	120,000,000.00	120,000,000.00	20,866,500.00	62,599,500.00	52.2%	57,400,500.00
<b>012300000000</b>	<b>Ministry of Information and Orientation</b>	<b>867,000,000.00</b>	<b>999,500,000.00</b>	<b>202,926,000.00</b>	<b>452,146,000.00</b>	<b>45.2%</b>	<b>547,354,000.00</b>
012300100100	Ministry of Information and Orientation	724,000,000.00	724,000,000.00	175,261,000.00	334,601,000.00	46.2%	389,399,000.00
012300300100	Ondo State Radiovision Corporation	100,000,000.00	232,500,000.00	17,000,000.00	85,500,000.00	36.8%	147,000,000.00
012300400200	Orange FM	15,000,000.00	15,000,000.00	3,000,000.00	9,000,000.00	60.0%	6,000,000.00
012305600100	Ondo State Signage Agency	28,000,000.00	28,000,000.00	7,665,000.00	23,045,000.00	82.3%	4,955,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>012400000000</b>	<b>State Security Affairs</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>8,250,000.00</b>	<b>91.7%</b>	<b>750,000.00</b>
012400700100	Fire Services	9,000,000.00	9,000,000.00	3,000,000.00	8,250,000.00	91.7%	750,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>770,000,000.00</b>	<b>752,900,000.00</b>	<b>142,644,000.00</b>	<b>401,743,240.00</b>	<b>53.4%</b>	<b>351,156,760.00</b>
012500100100	Office of the Head of Service	81,000,000.00	81,000,000.00	18,000,000.00	77,368,340.00	95.5%	3,631,660.00
012500100300	Government Quarters Management Office	6,000,000.00	6,000,000.00	1,200,000.00	3,600,000.00	60.0%	2,400,000.00
012500600100	Public Service Training Institute	40,000,000.00	42,900,000.00	9,880,000.00	33,519,100.00	78.1%	9,380,900.00
012500700100	Office of Establishments	235,000,000.00	215,000,000.00	40,840,000.00	121,589,000.00	56.6%	93,411,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	6,000,000.00	600,000.00	1,800,000.00	30.0%	4,200,000.00
012500700300	Industrial and Labour Relations Office	24,000,000.00	24,000,000.00	5,400,000.00	16,200,000.00	67.5%	7,800,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	30,000,000.00	-	1,550,000.00	5.2%	28,450,000.00
012500800100	Service Matters Department	348,000,000.00	348,000,000.00	66,724,000.00	146,116,800.00	42.0%	201,883,200.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>245,000,000.00</b>	<b>300,000,000.00</b>	<b>50,888,375.00</b>	<b>170,561,374.99</b>	<b>56.9%</b>	<b>129,438,625.01</b>
014000100100	Office of the State Auditor General (State)	160,000,000.00	160,000,000.00	30,000,000.00	106,334,999.99	66.5%	53,665,000.01
014000200100	Office of Auditor General for Local Government	85,000,000.00	140,000,000.00	20,888,375.00	64,226,375.00	45.9%	75,773,625.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>39,530,000.00</b>	<b>92,660,000.00</b>	<b>61.8%</b>	<b>57,340,000.00</b>
014700100100	Civil Service Commission	150,000,000.00	150,000,000.00	39,530,000.00	92,660,000.00	61.8%	57,340,000.00
<b>014800000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>78,600,000.00</b>	<b>78,600,000.00</b>	<b>14,914,000.00</b>	<b>40,931,500.00</b>	<b>52.1%</b>	<b>37,668,500.00</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	48,000,000.00	48,000,000.00	12,514,000.00	34,331,500.00	71.5%	13,668,500.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Office	30,600,000.00	30,600,000.00	2,400,000.00	6,600,000.00	21.6%	24,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>1,500,000.00</b>	<b>4,125,000.00</b>	<b>45.8%</b>	<b>4,875,000.00</b>
014900100100	Local Government Service Commission	9,000,000.00	9,000,000.00	1,500,000.00	4,125,000.00	45.8%	4,875,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>19,144,300,000.00</b>	<b>23,704,440,000.00</b>	<b>3,974,622,010.45</b>	<b>18,594,093,548.61</b>	<b>78.4%</b>	<b>5,110,346,451.39</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>235,000,000.00</b>	<b>382,000,000.00</b>	<b>40,301,000.00</b>	<b>115,608,999.99</b>	<b>30.3%</b>	<b>266,391,000.01</b>
021500100100	Ministry of Agriculture	80,000,000.00	120,000,000.00	8,716,000.00	27,736,000.01	23.1%	92,263,999.99
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta	6,000,000.00	6,000,000.00	900,000.00	2,700,000.00	45.0%	3,300,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	7,500,000.00	2,400,000.00	6,600,000.00	88.0%	900,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	6,000,000.00	-	-	0.0%	6,000,000.00
021502100100	Forestry Staff Training School, Owo	3,000,000.00	3,000,000.00	300,000.00	900,000.00	30.0%	2,100,000.00
021510200100	Agricultural Development Programme	52,000,000.00	52,000,000.00	8,185,000.00	22,780,000.00	43.8%	29,220,000.00
021510200200	Fadama Project	27,000,000.00	27,000,000.00	6,000,000.00	16,869,999.99	62.5%	10,130,000.01
021511000100	Agricultural Input and Supply Agency	19,000,000.00	120,000,000.00	3,600,000.00	9,000,000.00	7.5%	111,000,000.00
021511500100	Agro-Climatological and Ecological Project	9,000,000.00	9,000,000.00	2,700,000.00	7,573,000.00	84.1%	1,427,000.00
021511600100	Cocoa Revolution Office	15,000,000.00	15,000,000.00	3,300,000.00	9,900,000.00	66.0%	5,100,000.00
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	16,500,000.00	16,500,000.00	4,200,000.00	11,550,000.00	70.0%	4,950,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>12,268,200,000.00</b>	<b>14,502,300,000.00</b>	<b>1,753,092,153.45</b>	<b>12,468,965,408.65</b>	<b>86.0%</b>	<b>2,033,334,591.35</b>
022000100100	Ministry of Finance	10,931,300,000.00	13,274,700,000.00	1,589,467,122.11	11,701,505,574.90	88.1%	1,573,194,425.10
022000100200	Expenditure Office	45,000,000.00	45,000,000.00	15,000,000.00	45,000,000.00	100.0%	-
022000100400	State Finance	27,000,000.00	27,000,000.00	9,000,000.00	27,000,000.00	100.0%	-
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	-	-	-	-	-
022000200100	Debt Management Office	160,900,000.00	160,900,000.00	16,132,600.00	63,096,800.00	39.2%	97,803,200.00
022000700100	Office of the Accountant General	989,000,000.00	891,700,000.00	91,238,362.59	539,108,965.00	60.5%	352,591,035.00
022000700200	Treasury Cash Offices (TCOs)	60,000,000.00	60,000,000.00	18,514,068.75	54,514,068.75	90.9%	5,485,931.25
022000900100	Pools Bettings and Lotteries Board	43,000,000.00	43,000,000.00	13,740,000.00	38,740,000.00	90.1%	4,260,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>239,500,000.00</b>	<b>239,500,000.00</b>	<b>45,877,500.25</b>	<b>136,915,000.25</b>	<b>57.2%</b>	<b>102,584,999.75</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	75,000,000.00	75,000,000.00	10,800,000.00	37,799,000.00	50.4%	37,201,000.00
022200900100	Consumer Protection Committee	11,500,000.00	11,500,000.00	4,165,500.25	8,890,500.25	77.3%	2,609,499.75
022205100100	Micro Credit Agency	65,000,000.00	65,000,000.00	13,112,000.00	34,815,500.00	53.6%	30,184,500.00
022205500100	Co-operative College, Akure	15,000,000.00	15,000,000.00	4,000,000.00	12,000,000.00	80.0%	3,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	73,000,000.00	73,000,000.00	13,800,000.00	43,410,000.00	59.5%	29,590,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>022800000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>19,383,000.00</b>	<b>77,387,999.99</b>	<b>57.3%</b>	<b>57,612,000.01</b>
022800700100	State Information Technology Agency (SITA)	105,000,000.00	105,000,000.00	13,483,000.00	61,287,999.99	58.4%	43,712,000.01
022800700200	State Information Technology Agency (SITA) Area Offices	18,000,000.00	18,000,000.00	2,700,000.00	8,100,000.00	45.0%	9,900,000.00
022800700300	Ond State Geographical Information System (GIS) Office	12,000,000.00	12,000,000.00	3,200,000.00	8,000,000.00	66.7%	4,000,000.00
<b>022900000000</b>	<b>Office of Transport</b>	<b>550,000,000.00</b>	<b>750,000,000.00</b>	<b>69,198,000.00</b>	<b>476,632,552.50</b>	<b>63.6%</b>	<b>273,367,447.50</b>
022900100100	Office of Transport	523,000,000.00	723,000,000.00	61,998,000.00	455,032,552.50	62.9%	267,967,447.50
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland W	27,000,000.00	27,000,000.00	7,200,000.00	21,600,000.00	80.0%	5,400,000.00
<b>023100000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>890,500,000.00</b>	<b>1,206,040,000.00</b>	<b>239,342,900.00</b>	<b>832,500,132.74</b>	<b>69.0%</b>	<b>373,539,867.26</b>
023100100100	Ministry of Energy and Mineral Resources	130,000,000.00	155,590,000.00	13,840,000.00	48,407,999.99	31.1%	107,182,000.01
023100100200	Ondo State national Gas Expansion office	44,000,000.00	44,000,000.00	5,890,000.00	20,431,000.00	46.4%	23,569,000.00
023100300100	Ondo State Electricity Board	630,000,000.00	919,950,000.00	211,777,900.00	741,007,132.74	80.5%	178,942,867.26
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	86,500,000.00	86,500,000.00	7,835,000.00	22,654,000.01	26.2%	63,845,999.99
<b>023300000000</b>	<b>Office of Forestry Resources</b>	<b>132,300,000.00</b>	<b>132,300,000.00</b>	<b>19,860,000.00</b>	<b>71,284,999.99</b>	<b>53.9%</b>	<b>61,015,000.01</b>
023300100100	Office of Forestry Resources	123,000,000.00	123,000,000.00	16,860,000.00	63,034,999.99	51.2%	59,965,000.01
023305100200	Ondo State UN-REDD+ Project	9,300,000.00	9,300,000.00	3,000,000.00	8,250,000.00	88.7%	1,050,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>103,500,000.00</b>	<b>103,500,000.00</b>	<b>19,200,000.00</b>	<b>52,800,003.00</b>	<b>51.0%</b>	<b>50,699,997.00</b>
023400100100	Ministry of Works and Infrastructure	90,000,000.00	90,000,000.00	15,000,000.00	41,250,003.00	45.8%	48,749,997.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAA	13,500,000.00	13,500,000.00	4,200,000.00	11,550,000.00	85.6%	1,950,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>14,764,150.00</b>	<b>37,574,150.00</b>	<b>41.7%</b>	<b>52,425,850.00</b>
023600100100	Ministry of Culture and Tourism	90,000,000.00	90,000,000.00	14,764,150.00	37,574,150.00	41.7%	52,425,850.00
<b>023800000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>3,812,000,000.00</b>	<b>5,553,000,000.00</b>	<b>1,647,847,306.77</b>	<b>4,026,730,306.76</b>	<b>72.5%</b>	<b>1,526,269,693.24</b>
023800100100	Ministry of Economic Planning and Budget	3,214,000,000.00	4,934,000,000.00	1,591,890,306.77	3,810,841,306.77	77.2%	1,123,158,693.23
023800100200	Budget Office	65,000,000.00	230,000,000.00	15,000,000.00	45,000,000.00	19.6%	185,000,000.00
023800100300	Manpower Development Office	18,000,000.00	18,000,000.00	4,800,000.00	14,400,000.00	80.0%	3,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	30,000,000.00	30,000,000.00	6,000,000.00	19,609,000.00	65.4%	10,391,000.00
023800100700	Economic Intelligence Office	18,000,000.00	18,000,000.00	4,800,000.00	14,400,000.00	80.0%	3,600,000.00
023800100800	Ondo-CARES Programme Coordinating Office	25,500,000.00	25,500,000.00	6,408,000.00	19,224,000.00	75.4%	6,276,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	24,000,000.00	7,500,000.00	22,500,000.00	93.8%	1,500,000.00
023800101000	Human Capital Development State Committee	54,000,000.00	54,000,000.00	-	9,000,000.00	16.7%	45,000,000.00
023800101100	State Liquidity Committee	36,000,000.00	16,000,000.00	-	6,000,000.00	37.5%	10,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committe	36,000,000.00	16,000,000.00	-	6,000,000.00	37.5%	10,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	120,000,000.00	50,000,000.00	-	16,000,000.00	32.0%	34,000,000.00
023800400100	Ondo State Bureau of Statistics	117,500,000.00	117,500,000.00	11,449,000.00	34,755,999.99	29.6%	82,744,000.01
023800400200	Ondo State Population Census Committee	54,000,000.00	20,000,000.00	-	8,999,999.99	45.0%	11,000,000.01
<b>025200000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygie</b>	<b>141,800,000.00</b>	<b>159,300,000.00</b>	<b>38,520,000.00</b>	<b>104,730,000.01</b>	<b>65.7%</b>	<b>54,569,999.99</b>
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	50,500,000.00	50,500,000.00	12,740,000.00	38,400,000.01	76.0%	12,099,999.99
025210200100	Ondo State Water Corporation	49,000,000.00	66,500,000.00	15,580,000.00	38,280,000.00	57.6%	28,220,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA	42,300,000.00	42,300,000.00	10,200,000.00	28,050,000.00	66.3%	14,250,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>2,251,000.00</b>	<b>5,626,000.00</b>	<b>38.8%</b>	<b>8,874,000.00</b>
025305300100	Ondo State Development and Property Corporation	14,500,000.00	14,500,000.00	2,251,000.00	5,626,000.00	38.8%	8,874,000.00
<b>026000000000</b>	<b>Ministry of Lands and Housing</b>	<b>99,000,000.00</b>	<b>99,000,000.00</b>	<b>15,995,000.00</b>	<b>45,339,494.75</b>	<b>45.8%</b>	<b>53,660,505.25</b>
026000100100	Ministry of Lands and Housing	77,000,000.00	77,000,000.00	12,000,000.00	32,213,494.75	41.8%	44,786,505.25
026000200100	Office of Surveyor-General of the State	22,000,000.00	22,000,000.00	3,995,000.00	13,126,000.00	59.7%	8,874,000.00
<b>027300000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>379,000,000.00</b>	<b>284,000,000.00</b>	<b>36,000,000.00</b>	<b>104,698,500.00</b>	<b>36.9%</b>	<b>179,301,500.00</b>
027300100100	Ministry of Physical Planning and Urban Development	99,000,000.00	99,000,000.00	27,000,000.00	59,698,500.00	60.3%	39,301,500.00
027300100200	Ministry of Physical Planning and Urban Development -Area Office	30,000,000.00	30,000,000.00	9,000,000.00	27,000,000.00	90.0%	3,000,000.00
027300200100	Ondo State Building Control Agency	250,000,000.00	155,000,000.00	-	18,000,000.00	11.6%	137,000,000.00
<b>026400000000</b>	<b>Office of Public Utilities</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>12,990,000.00</b>	<b>37,300,000.00</b>	<b>69.1%</b>	<b>16,700,000.00</b>
026400100100	Office of Public Utilities	54,000,000.00	54,000,000.00	12,990,000.00	37,300,000.00	69.1%	16,700,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,020,500,000.00</b>	<b>2,030,500,000.00</b>	<b>404,794,442.56</b>	<b>1,438,249,697.57</b>	<b>70.8%</b>	<b>592,250,302.43</b>
<b>031800000000</b>	<b>Ondo State Judiciary</b>	<b>1,756,000,000.00</b>	<b>1,756,000,000.00</b>	<b>359,210,000.00</b>	<b>1,276,826,000.00</b>	<b>72.7%</b>	<b>479,174,000.00</b>
031801100100	Ondo State Judicial Service Commission	151,000,000.00	151,000,000.00	26,178,000.00	74,398,000.00	49.3%	76,602,000.00
031805100100	Ondo State Judiciary	750,000,000.00	750,000,000.00	106,912,000.00	475,912,000.00	63.5%	274,088,000.00
031805100200	Judiciary Division	133,000,000.00	133,000,000.00	41,000,000.00	123,000,000.00	92.5%	10,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
031805100300	Office of Honourable Chief Judge	120,000,000.00	120,000,000.00	40,000,000.00	120,000,000.00	100.0%	-
031805100400	Multidoor Court House	72,000,000.00	72,000,000.00	19,200,000.00	57,600,000.00	80.0%	14,400,000.00
031805200100	Customary Court of Appeal	250,000,000.00	250,000,000.00	45,720,000.00	185,316,000.00	74.1%	64,684,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	120,000,000.00	120,000,000.00	40,000,000.00	120,000,000.00	100.0%	-
031805200300	Office of the President of the Customary Court of Appeal	80,000,000.00	80,000,000.00	21,000,000.00	63,000,000.00	78.8%	17,000,000.00
031805400100	Magistrate Court	80,000,000.00	80,000,000.00	19,200,000.00	57,600,000.00	72.0%	22,400,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>264,500,000.00</b>	<b>274,500,000.00</b>	<b>45,584,442.56</b>	<b>161,423,697.57</b>	<b>58.8%</b>	<b>113,076,302.43</b>
032600100100	Ministry of Justice	200,000,000.00	200,000,000.00	30,130,442.56	115,602,097.56	57.8%	84,397,902.44
032600200100	Ondo State Law Commission	38,000,000.00	48,000,000.00	7,265,000.00	24,637,600.00	51.3%	23,362,400.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	26,500,000.00	26,500,000.00	8,189,000.00	21,184,000.01	79.9%	5,315,999.99
<b>040000000000</b>	<b>Regional Sector</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>15,728,233.13</b>	<b>48,216,583.13</b>	<b>74.2%</b>	<b>16,783,416.87</b>
<b>046300000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>15,728,233.13</b>	<b>48,216,583.13</b>	<b>74.2%</b>	<b>16,783,416.87</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	65,000,000.00	65,000,000.00	15,728,233.13	48,216,583.13	74.2%	16,783,416.87
<b>050000000000</b>	<b>Social Sector</b>	<b>4,787,096,600.00</b>	<b>4,802,696,600.00</b>	<b>541,840,895.81</b>	<b>2,412,628,516.62</b>	<b>50.2%</b>	<b>2,390,068,083.38</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>268,000,000.00</b>	<b>258,000,000.00</b>	<b>15,443,100.00</b>	<b>142,850,100.00</b>	<b>55.4%</b>	<b>115,149,900.00</b>
051300100100	Ministry of Youth and Sports Development	125,000,000.00	115,000,000.00	15,443,100.00	43,350,100.00	37.7%	71,649,900.00
051300100200	Ondo State Football Development Agency	143,000,000.00	143,000,000.00	-	99,500,000.00	69.6%	43,500,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,159,000,000.00</b>	<b>984,400,000.00</b>	<b>89,370,000.00</b>	<b>354,281,717.00</b>	<b>36.0%</b>	<b>630,118,283.00</b>
051400100100	Ministry of Women Affairs and Social Development	299,000,000.00	519,000,000.00	67,634,000.00	247,585,717.00	47.7%	271,414,283.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	150,000,000.00	150,000,000.00	8,738,000.00	29,551,000.00	19.7%	120,449,000.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	18,000,000.00	3,000,000.00	8,250,000.00	45.8%	9,750,000.00
051400100400	At Risk Children Advisory Committee	400,000,000.00	100,000,000.00	-	24,000,000.00	24.0%	76,000,000.00
051400100500	Nigeria For Women Project Office	72,000,000.00	57,000,000.00	-	8,000,000.00	14.0%	49,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	220,000,000.00	140,400,000.00	9,998,000.00	36,895,000.00	26.3%	103,505,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>1,540,350,000.00</b>	<b>1,605,350,000.00</b>	<b>242,216,096.00</b>	<b>1,202,862,419.50</b>	<b>74.9%</b>	<b>402,487,580.50</b>
051700100100	Ministry of Education, Science and Technology	670,000,000.00	670,000,000.00	107,093,996.00	491,899,240.00	73.4%	178,100,760.00
051700100200	Zonal Education Offices	32,000,000.00	32,000,000.00	2,400,000.00	6,600,000.00	20.6%	25,400,000.00
051700100300	Ondo State Education Endowment Fund Office	13,500,000.00	13,500,000.00	3,600,000.00	10,800,000.00	80.0%	2,700,000.00
051700100400	Tertiary Institutions Coordinating Unit	12,000,000.00	12,000,000.00	-	3,750,000.00	31.3%	8,250,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	107,000,000.00	147,000,000.00	42,542,000.00	93,522,000.00	63.6%	53,478,000.00
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	64,000,000.00	64,000,000.00	15,000,000.00	45,000,000.00	70.3%	19,000,000.00
051700300300	Mega Schools	56,250,000.00	56,250,000.00	18,750,000.01	56,250,000.01	100.0%	- 0.01
051700800100	Ondo State Library Board	27,000,000.00	27,000,000.00	8,470,500.00	21,615,375.00	80.1%	5,384,625.00
051705400100	Teaching Service Commission	81,000,000.00	106,000,000.00	8,930,000.00	32,173,531.88	30.4%	73,826,468.12
051705400200	Zonal Teaching Service Commission, Akure	5,500,000.00	5,500,000.00	1,800,000.00	5,400,000.00	98.2%	100,000.00
051705400300	Zonal Teaching Service Commission, Ikare	5,500,000.00	5,500,000.00	1,800,000.00	5,400,000.00	98.2%	100,000.00
051705400400	Zonal Teaching Service Commission, Irele	5,500,000.00	5,500,000.00	1,800,000.00	4,950,000.00	90.0%	550,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	5,500,000.00	5,500,000.00	1,800,000.00	4,950,000.00	90.0%	550,000.00
051705400600	Zonal Teaching Service Commission, Oka	6,500,000.00	6,500,000.00	1,800,000.00	5,400,000.00	83.1%	1,100,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	5,500,000.00	5,500,000.00	1,800,000.00	4,950,000.00	90.0%	550,000.00
051705400800	Zonal Teaching Service Commission, Ondo	5,500,000.00	5,500,000.00	1,800,000.00	5,400,000.00	98.2%	100,000.00
051705400900	Zonal Teaching Service Commission, Owena	5,500,000.00	5,500,000.00	1,800,000.00	5,400,000.00	98.2%	100,000.00
051705401000	Zonal Teaching Service Commission, Owo	5,000,000.00	5,000,000.00	1,350,000.00	4,949,999.99	99.0%	50,000.01
051705500100	Board of Adult, Technical and Vocational Education	45,000,000.00	45,000,000.00	10,444,000.00	35,661,172.62	79.2%	9,338,827.38
051705600100	Ondo State Scholarship Board	372,600,000.00	372,600,000.00	6,570,000.00	352,127,500.00	94.5%	20,472,500.00
051706400100	Education Resource Centre	10,000,000.00	10,000,000.00	2,665,600.00	6,663,600.00	66.6%	3,336,400.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>976,000,000.00</b>	<b>1,009,000,000.00</b>	<b>122,789,900.51</b>	<b>445,732,478.83</b>	<b>44.2%</b>	<b>563,267,521.17</b>
052100100100	Ministry of Health	320,000,000.00	320,000,000.00	61,168,400.51	186,607,888.38	58.3%	133,392,111.62
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	9,000,000.00	3,000,000.00	9,000,000.00	100.0%	-
052100100300	Drugs and Health Commodity Management Project	51,000,000.00	57,000,000.00	9,160,000.00	24,529,999.99	43.0%	32,470,000.01
052100100400	Ondo State Reference Hospital	-	9,000,000.00	-	-	0.0%	9,000,000.00
052100200100	Contributory Health Commission	169,000,000.00	169,000,000.00	6,000,000.00	57,071,855.45	33.8%	111,928,144.55
052100300100	Primary Health Care Management Board	143,000,000.00	143,000,000.00	11,472,500.01	64,312,500.00	45.0%	78,687,500.00
052110200100	Hospitals Management Board	87,000,000.00	87,000,000.00	9,041,000.00	23,356,000.00	26.8%	63,644,000.00
052110300100	Board of Alternative Medicine	18,000,000.00	36,000,000.00	4,420,000.00	8,020,000.00	22.3%	27,980,000.00
052110600100	College of Health Technology	24,000,000.00	24,000,000.00	4,998,000.00	14,994,000.00	62.5%	9,006,000.00
052111500100	Emergency Response Service	50,000,000.00	50,000,000.00	4,440,000.00	17,017,400.00	34.0%	32,982,600.00



Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052111600100	Neuro-Psychiatric Specialist Hospital	15,000,000.00	15,000,000.00	4,800,000.00	14,400,000.00	96.0%	600,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	90,000,000.00	90,000,000.00	4,290,000.00	26,422,835.00	29.4%	63,577,165.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>369,100,000.00</b>	<b>371,300,000.00</b>	<b>33,670,000.00</b>	<b>117,611,200.00</b>	<b>31.7%</b>	<b>253,688,800.00</b>
053500100100	Ministry of Environment	200,000,000.00	200,000,000.00	15,500,000.00	56,675,000.00	28.3%	143,325,000.00
053500100200	New Map Project Office	12,000,000.00	14,200,000.00	3,600,000.00	12,000,000.00	84.5%	2,200,000.00
053501600100	State Environmental Protection Agency	60,000,000.00	60,000,000.00	7,200,000.00	27,530,200.00	45.9%	32,469,800.00
053505300100	Ondo State Waste Management	97,100,000.00	97,100,000.00	7,370,000.00	21,406,000.00	22.0%	75,694,000.00
<b>053900000000</b>	<b>Ondo State Sports Council</b>	<b>240,000,000.00</b>	<b>340,000,000.00</b>	<b>14,283,000.00</b>	<b>83,521,801.99</b>	<b>24.6%</b>	<b>256,478,198.01</b>
053905100100	Ondo State Sports Council	240,000,000.00	340,000,000.00	14,283,000.00	83,521,801.99	24.6%	256,478,198.01
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>123,846,600.00</b>	<b>123,846,600.00</b>	<b>5,538,799.30</b>	<b>16,038,799.30</b>	<b>13.0%</b>	<b>107,807,800.70</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	123,846,600.00	123,846,600.00	5,538,799.30	16,038,799.30	13.0%	107,807,800.70
<b>055700000000</b>	<b>Ministry of Community Development and Cooperatives</b>	<b>110,800,000.00</b>	<b>110,800,000.00</b>	<b>18,530,000.00</b>	<b>49,729,999.99</b>	<b>44.9%</b>	<b>61,070,000.01</b>
055700100200	Directorate of Rural and Community Development	80,000,000.00	80,000,000.00	10,800,000.00	32,400,000.00	40.5%	47,600,000.00
055700200100	Ondo State Community and Social Development Agency	30,800,000.00	30,800,000.00	7,730,000.00	17,329,999.99	56.3%	13,470,000.01

**Table 7: Capital Expenditure by Administrative Classification**

**Ondo State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>222,259,827,500.00</b>	<b>245,317,247,214.00</b>	<b>30,717,544,677.93</b>	<b>80,674,430,389.74</b>	<b>32.9%</b>	<b>164,642,816,824.26</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>15,807,940,000.00</b>	<b>20,036,733,000.00</b>	<b>3,259,271,010.58</b>	<b>5,333,039,394.24</b>	<b>26.6%</b>	<b>14,703,693,605.76</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>7,916,310,000.00</b>	<b>4,881,305,000.00</b>	<b>56,268,494.00</b>	<b>1,664,309,697.10</b>	<b>34.1%</b>	<b>3,216,995,302.90</b>
011100100100	Governor's Office-Government House and Protocol	80,000,000.00	80,000,000.00	17,940,000.00	67,861,000.00	84.8%	12,139,000.00
011100100200	Deputy Governor's Office	25,000,000.00	53,000,000.00	-	6,230,125.00	11.8%	46,769,875.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	250,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011100300100	Ondo State Boundary Commission	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
011100800100	State Emergency Management Agency (SEMA)	800,000,000.00	800,000,000.00	2,850,000.00	132,016,000.00	16.5%	667,984,000.00
011101000100	Bureau of Public Procurement (BPP)	280,000,000.00	270,000,000.00	18,329,994.00	24,044,147.10	8.9%	245,955,852.90
011101400100	Political and Economic Affairs Department	10,000,000.00	10,000,000.00	-	1,891,500.00	18.9%	8,108,500.00
011101700100	Cabinet and Special Services Department	313,500,000.00	313,500,000.00	-	-	0.0%	313,500,000.00
011103500100	Ondo State Pensions Transitional Department	20,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011103500200	State Pension Commission	25,000,000.00	101,805,000.00	-	1,123,375.00	1.1%	100,681,625.00
011103700100	Muslim Welfare Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100	Christian Welfare Board	17,000,000.00	17,000,000.00	3,785,000.00	5,770,000.00	33.9%	11,230,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	6,000,000.00	6,000,000.00	763,500.00	763,500.00	12.7%	5,236,500.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	5,859,810,000.00	2,880,000,000.00	12,600,000.00	1,424,610,050.00	49.5%	1,455,389,950.00
<b>01610000000</b>	<b>Office of the Secretary to State Government (SSG)</b>	<b>1,140,000,000.00</b>	<b>8,385,645,000.00</b>	<b>2,158,696,391.58</b>	<b>2,213,879,016.58</b>	<b>26.4%</b>	<b>6,171,765,983.42</b>
016100100200	General Administration	1,080,000,000.00	8,325,645,000.00	2,158,696,391.58	2,173,879,016.58	26.1%	6,151,765,983.42
016100200100	Liaison Office, Lagos	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100200200	Liaison Office, Abuja	50,000,000.00	50,000,000.00	-	40,000,000.00	80.0%	10,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,551,050,000.00</b>	<b>3,316,550,000.00</b>	<b>37,533,250.00</b>	<b>135,506,256.31</b>	<b>4.1%</b>	<b>3,181,043,743.69</b>
011200300100	State House of Assembly	3,083,050,000.00	3,083,050,000.00	35,028,500.00	133,001,506.31	4.3%	2,950,048,493.69
011200400100	House of Assembly Commission	468,000,000.00	233,500,000.00	2,504,750.00	2,504,750.00	1.1%	230,995,250.00
<b>01230000000</b>	<b>Ministry of Information and Orientation</b>	<b>512,000,000.00</b>	<b>512,000,000.00</b>	<b>4,808,750.00</b>	<b>49,711,187.50</b>	<b>9.7%</b>	<b>462,288,812.50</b>
012300100100	Ministry of Information and Orientation	70,000,000.00	70,000,000.00	1,500,000.00	43,270,200.00	61.8%	26,729,800.00
012300300100	Ondo State Radiovision Corporation	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
012300400200	Orange FM	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012305500100	Owena Press	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
012305600100	Ondo State Signage Agency	50,000,000.00	50,000,000.00	3,308,750.00	6,440,987.50	12.9%	43,559,012.50
<b>01240000000</b>	<b>State Security Affairs</b>	<b>500,000,000.00</b>	<b>900,000,000.00</b>	<b>-</b>	<b>258,026,885.75</b>	<b>28.7%</b>	<b>641,973,114.25</b>
012400400300	Ondo State Security Network Agency (Amotekun Corps)	500,000,000.00	900,000,000.00	-	258,026,885.75	28.7%	641,973,114.25
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>241,580,000.00</b>	<b>191,580,000.00</b>	<b>-</b>	<b>7,016,000.00</b>	<b>3.7%</b>	<b>184,564,000.00</b>
012500100100	Office of the Head of Service	14,580,000.00	14,580,000.00	-	3,300,250.00	22.6%	11,279,750.00
012500600100	Public Service Training Institute	177,000,000.00	127,000,000.00	-	1,400,000.00	1.1%	125,600,000.00
012500700100	Office of Establishments	8,000,000.00	8,000,000.00	-	903,000.00	11.3%	7,097,000.00
012500800100	Service Matters Department	42,000,000.00	42,000,000.00	-	1,412,750.00	3.4%	40,587,250.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>167,000,000.00</b>	<b>16,250,000.00</b>	<b>2,477,875.00</b>	<b>4,206,475.00</b>	<b>25.9%</b>	<b>12,043,525.00</b>
014000100100	Office of the State Auditor General (State)	162,000,000.00	11,250,000.00	-	-	0.0%	11,250,000.00
014000200100	Office of Auditor General for Local Government	5,000,000.00	5,000,000.00	2,477,875.00	4,206,475.00	84.1%	793,525.00
<b>01450000000</b>	<b>Public Complaints, Financial Crimes and Anti Corruption Com</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>750,000,000.00</b>
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>1,236,250.00</b>	<b>1,236,250.00</b>	<b>3.1%</b>	<b>38,763,750.00</b>
014700100100	Civil Service Commission	40,000,000.00	40,000,000.00	1,236,250.00	1,236,250.00	3.1%	38,763,750.00
<b>01480000000</b>	<b>Ondo State Independent Electoral Commission (ODIEC)</b>	<b>980,000,000.00</b>	<b>1,033,403,000.00</b>	<b>998,250,000.00</b>	<b>999,147,626.00</b>	<b>96.7%</b>	<b>34,255,374.00</b>
014800100100	Ondo State Independent Electoral Commission (ODIEC)	980,000,000.00	1,033,403,000.00	998,250,000.00	999,147,626.00	96.7%	34,255,374.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
014900100100	Local Government Service Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>144,185,073,500.00</b>	<b>166,076,740,214.00</b>	<b>23,294,268,215.31</b>	<b>55,280,254,799.17</b>	<b>33.3%</b>	<b>110,796,485,414.83</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>7,128,711,000.00</b>	<b>15,203,911,000.00</b>	<b>70,981,900.00</b>	<b>3,126,748,038.17</b>	<b>20.6%</b>	<b>12,077,162,961.83</b>
021500100100	Ministry of Agriculture	4,876,100,000.00	6,561,300,000.00	65,000,000.00	3,095,275,000.67	47.2%	3,466,024,999.33
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	6,390,000,000.00	-	-	0.0%	6,390,000,000.00
021510200100	Agricultural Development Programme	54,000,000.00	54,000,000.00	1,847,900.00	5,504,217.50	10.2%	48,495,782.50
021511000100	Agricultural Input and Supply Agency	72,000,000.00	72,000,000.00	2,685,000.00	11,665,000.00	16.2%	60,335,000.00
021511500100	Agro-Climatological and Ecological Project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511600100	Cocoa Revolution Office	80,000,000.00	80,000,000.00	1,449,000.00	11,209,500.00	14.0%	68,790,500.00
021511700100	Ondo State Agri-Business Empowerment Centre ( OSAEC )	2,026,611,000.00	2,026,611,000.00	-	3,094,320.00	0.2%	2,023,516,680.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>4,388,000,000.00</b>	<b>5,990,531,250.00</b>	<b>808,053,960.58</b>	<b>950,970,518.03</b>	<b>15.9%</b>	<b>5,039,560,731.97</b>
022000100100	Ministry of Finance	3,900,000,000.00	5,702,531,250.00	808,053,960.58	950,970,518.03	16.7%	4,751,560,731.97
022000200100	Debt Management Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	Office of the Accountant General	398,000,000.00	248,000,000.00	-	-	0.0%	248,000,000.00
022000900100	Pools Bettings and Lotteries Board	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>2,500,000,000.00</b>	<b>3,214,970,000.00</b>	<b>528,000,000.00</b>	<b>1,283,343,000.00</b>	<b>39.9%</b>	<b>1,931,627,000.00</b>
022200100100	Ministry of Commerce, Industries and Cooperatives	837,000,000.00	1,551,970,000.00	430,000,000.00	674,750,100.00	43.5%	877,219,900.00
022200900100	Consumer Protection Committee	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100	Micro Credit Agency	410,000,000.00	410,000,000.00	-	250,000,000.00	61.0%	160,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	250,000,000.00	250,000,000.00	58,000,000.00	157,864,000.00	63.1%	92,136,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,000,000,000.00	1,000,000,000.00	40,000,000.00	200,728,900.00	20.1%	799,271,100.00
<b>02280000000</b>	<b>State Information Technology Agency (SITA)</b>	<b>1,500,000,000.00</b>	<b>800,000,000.00</b>	<b>14,979,915.00</b>	<b>79,471,333.39</b>	<b>9.9%</b>	<b>720,528,666.61</b>
022800700100	State Information Technology Agency (SITA)	500,000,000.00	500,000,000.00	14,979,915.00	79,471,333.39	15.9%	420,528,666.61
022800700300	Ond State Geographical Information System (GIS) Office	1,000,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
<b>02290000000</b>	<b>Office of Transport</b>	<b>1,940,000,000.00</b>	<b>2,540,000,000.00</b>	<b>833,754,131.25</b>	<b>873,620,131.25</b>	<b>34.4%</b>	<b>1,666,379,868.75</b>
022900100100	Office of Transport	1,940,000,000.00	2,540,000,000.00	833,754,131.25	873,620,131.25	34.4%	1,666,379,868.75
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>2,885,000,000.00</b>	<b>5,085,000,000.00</b>	<b>36,557,000.00</b>	<b>421,739,894.37</b>	<b>8.3%</b>	<b>4,663,260,105.63</b>
023100100100	Ministry of Energy and Mineral Resources	645,000,000.00	595,000,000.00	567,000.00	74,643,000.00	12.5%	520,357,000.00
023100100200	Ondo State national Gas Expansion office	200,000,000.00	200,000,000.00	-	50,000,000.00	25.0%	150,000,000.00
023100300100	Ondo State Electricity Board	1,800,000,000.00	4,250,000,000.00	35,990,000.00	290,900,744.37	6.8%	3,959,099,255.63
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	240,000,000.00	40,000,000.00	-	6,196,150.00	15.5%	33,803,850.00
<b>02330000000</b>	<b>Office of Forestry Resources</b>	<b>6,751,000,000.00</b>	<b>361,000,000.00</b>	<b>34,377,850.00</b>	<b>42,784,850.00</b>	<b>11.9%</b>	<b>318,215,150.00</b>
023300100100	Office of Forestry Resources	161,000,000.00	161,000,000.00	28,950,250.00	37,357,250.00	23.2%	123,642,750.00
023305100200	Ondo State UN-REDD+ Project	6,590,000,000.00	200,000,000.00	5,427,600.00	5,427,600.00	2.7%	194,572,400.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>72,830,000,000.00</b>	<b>81,735,000,000.00</b>	<b>16,062,934,800.82</b>	<b>35,129,588,573.79</b>	<b>43.0%</b>	<b>46,605,411,426.21</b>
023400100100	Ministry of Works and Infrastructure	56,360,000,000.00	65,265,000,000.00	16,062,934,800.82	35,129,588,573.79	53.8%	30,135,411,426.21
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,470,000,000.00	16,470,000,000.00	-	-	0.0%	16,470,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>400,000,000.00</b>	<b>443,783,000.00</b>	<b>102,933,615.78</b>	<b>102,933,615.78</b>	<b>23.2%</b>	<b>340,849,384.22</b>
023600100100	Ministry of Culture and Tourism	400,000,000.00	443,783,000.00	102,933,615.78	102,933,615.78	23.2%	340,849,384.22
<b>02380000000</b>	<b>Ministry of Economic Planning and Budget</b>	<b>11,580,000,000.00</b>	<b>16,663,600,000.00</b>	<b>3,104,396,338.75</b>	<b>9,415,289,894.55</b>	<b>56.5%</b>	<b>7,248,310,105.45</b>
023800100100	Ministry of Economic Planning and Budget	4,840,000,000.00	5,990,000,000.00	2,704,396,338.75	3,015,289,894.55	50.3%	2,974,710,105.45
023800100200	Budget Office	-	490,600,000.00	-	-	0.0%	490,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	140,000,000.00	640,000,000.00	400,000,000.00	400,000,000.00	62.5%	240,000,000.00
023800101000	Human Capital Development State Committee	6,000,000,000.00	9,500,000,000.00	-	6,000,000,000.00	63.2%	3,500,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	500,000,000.00	-	-	-	-	-
023800400100	Ondo State Bureau of Statistics	100,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources, Public Sanitation and Hygiene</b>	<b>25,256,862,500.00</b>	<b>25,484,444,964.00</b>	<b>129,207,087.96</b>	<b>270,286,356.56</b>	<b>1.1%</b>	<b>25,214,158,607.44</b>
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	70,000,000.00	70,000,000.00	-	7,255,000.00	10.4%	62,745,000.00
025210200100	Ondo State Water Corporation	23,894,862,500.00	24,122,444,964.00	87,173,087.96	87,173,087.96	0.4%	24,035,271,876.04
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,292,000,000.00	1,292,000,000.00	42,034,000.00	175,858,268.60	13.6%	1,116,141,731.40

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	-	<b>15,000,000.00</b>	<b>10.7%</b>	<b>125,000,000.00</b>
025305300100	Ondo State Development and Property Corporation	140,000,000.00	140,000,000.00	-	15,000,000.00	10.7%	125,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Housing</b>	<b>4,935,500,000.00</b>	<b>6,449,500,000.00</b>	<b>1,560,182,503.17</b>	<b>3,556,373,606.28</b>	<b>55.1%</b>	<b>2,893,126,393.72</b>
026000100100	Ministry of Lands and Housing	4,735,500,000.00	6,285,500,000.00	1,560,182,503.17	3,556,373,606.28	56.6%	2,729,126,393.72
026000200100	Office of Surveyor-General of the State	200,000,000.00	164,000,000.00	-	-	0.0%	164,000,000.00
<b>027300000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>950,000,000.00</b>	<b>215,000,000.00</b>	<b>6,930,862.00</b>	<b>10,225,737.00</b>	<b>4.8%</b>	<b>204,774,263.00</b>
027300100100	Ministry of Physical Planning and Urban Development	850,000,000.00	165,000,000.00	6,930,862.00	10,225,737.00	6.2%	154,774,263.00
027300200100	Ondo State Building Control Agency	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>026400000000</b>	<b>Office of Public Utilities</b>	<b>1,000,000,000.00</b>	<b>1,750,000,000.00</b>	<b>978,250.00</b>	<b>1,879,250.00</b>	<b>0.1%</b>	<b>1,748,120,750.00</b>
026400100100	Office of Public Utilities	1,000,000,000.00	1,750,000,000.00	978,250.00	1,879,250.00	0.1%	1,748,120,750.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>9,980,500,000.00</b>	<b>12,080,500,000.00</b>	<b>132,507,500.00</b>	<b>9,518,846,531.91</b>	<b>78.8%</b>	<b>2,561,653,468.09</b>
<b>031800000000</b>	<b>Ondo State Judiciary</b>	<b>9,250,000,000.00</b>	<b>11,350,000,000.00</b>	<b>1,956,500.00</b>	<b>9,345,545,994.41</b>	<b>82.3%</b>	<b>2,004,454,005.59</b>
031801100100	Ondo State Judicial Service Commission	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100	Ondo State Judiciary	8,500,000,000.00	10,600,000,000.00	-	9,338,589,494.41	88.1%	1,261,410,505.59
031805200100	Customary Court of Appeal	500,000,000.00	500,000,000.00	1,956,500.00	6,956,500.00	1.4%	493,043,500.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>730,500,000.00</b>	<b>730,500,000.00</b>	<b>130,551,000.00</b>	<b>173,300,537.50</b>	<b>23.7%</b>	<b>557,199,462.50</b>
032600100100	Ministry of Justice	513,000,000.00	513,000,000.00	130,551,000.00	173,300,537.50	33.8%	339,699,462.50
032600200100	Ondo State Law Commission	208,500,000.00	208,500,000.00	-	-	0.0%	208,500,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>300,000,000.00</b>	<b>170,000,000.00</b>	<b>10,423,000.00</b>	<b>12,375,000.00</b>	<b>7.3%</b>	<b>157,625,000.00</b>
<b>046300000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>300,000,000.00</b>	<b>170,000,000.00</b>	<b>10,423,000.00</b>	<b>12,375,000.00</b>	<b>7.3%</b>	<b>157,625,000.00</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	170,000,000.00	10,423,000.00	12,375,000.00	7.3%	157,625,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>51,986,314,000.00</b>	<b>46,953,274,000.00</b>	<b>4,021,074,952.04</b>	<b>10,529,914,664.42</b>	<b>22.4%</b>	<b>36,423,359,335.58</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>835,500,000.00</b>	<b>535,500,000.00</b>	<b>4,456,375.00</b>	<b>11,759,581.25</b>	<b>2.2%</b>	<b>523,740,418.75</b>
051300100100	Ministry of Youth and Sports Development	645,500,000.00	345,500,000.00	1,772,000.00	6,707,250.00	1.9%	338,792,750.00
051300100200	Ondo State Football Development Agency	190,000,000.00	190,000,000.00	2,684,375.00	5,052,331.25	2.7%	184,947,668.75
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>6,410,000,000.00</b>	<b>6,270,000,000.00</b>	<b>1,975,312.05</b>	<b>37,555,937.05</b>	<b>0.6%</b>	<b>6,232,444,062.95</b>
051400100100	Ministry of Women Affairs and Social Development	6,000,000,000.00	5,860,000,000.00	-	32,964,500.00	0.6%	5,827,035,500.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	160,000,000.00	160,000,000.00	1,975,312.05	4,591,437.05	2.9%	155,408,562.95
051400100400	At Risk Children Advisory Committee	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>051700000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>13,672,646,000.00</b>	<b>14,869,646,000.00</b>	<b>3,219,070,086.69</b>	<b>5,543,162,932.20</b>	<b>37.3%</b>	<b>9,326,483,067.80</b>
051700100100	Ministry of Education, Science and Technology	4,136,296,000.00	3,696,296,000.00	1,729,000.00	869,355,000.00	23.5%	2,826,941,000.00
051700100400	Tertiary Institutions Coordinating Unit	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	4,174,000,000.00	8,124,000,000.00	2,065,791,086.69	3,507,340,607.20	43.2%	4,616,659,392.80
051700800100	Ondo State Library Board	88,500,000.00	68,500,000.00	850,000.00	2,629,000.00	3.8%	65,871,000.00
051701800100	Rufus Giwa polytechnic, Owo	1,100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	1,200,000,000.00	907,000,000.00	-	-	0.0%	907,000,000.00
051702100300	Ondo State University of Medical Sciences	1,200,000,000.00	700,000,000.00	500,000,000.00	500,000,000.00	71.4%	200,000,000.00
051705400100	Teaching Service Commission	31,350,000.00	31,350,000.00	-	2,600,000.00	8.3%	28,750,000.00
051705400200	Zonal Teaching Service Commission, Akure	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705400300	Zonal Teaching Service Commission, Ikare	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400400	Zonal Teaching Service Commission, Irele	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400600	Zonal Teaching Service Commission, Oka	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400800	Zonal Teaching Service Commission, Ondo	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705400900	Zonal Teaching Service Commission, Owena	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705401000	Zonal Teaching Service Commission, Owo	1,500,000.00	1,500,000.00	700,000.00	700,000.00	46.7%	800,000.00
051705500100	Board of Adult, Technical and Vocational Education	1,211,000,000.00	711,000,000.00	650,000,000.00	659,936,325.00	92.8%	51,063,675.00
051705600100	Ondo State Scholarship Board	20,000,000.00	20,000,000.00	-	602,000.00	3.0%	19,398,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>052100000000</b>	<b>Ministry of Health</b>	<b>18,238,000,000.00</b>	<b>12,768,350,000.00</b>	<b>464,914,553.30</b>	<b>2,539,575,848.75</b>	<b>19.9%</b>	<b>10,228,774,151.25</b>
052100100100	Ministry of Health	9,755,000,000.00	5,255,000,000.00	2,388,500.00	244,387,500.00	4.7%	5,010,612,500.00
052100100300	Drugs and Health Commodity Management Project	400,000,000.00	400,000,000.00	1,703,875.00	8,802,637.50	2.2%	391,197,362.50
052100200100	Contributory Health Commission	2,633,000,000.00	2,838,000,000.00	460,207,178.30	2,266,677,606.42	79.9%	571,322,393.58
052100300100	Primary Health Care Management Board	107,000,000.00	107,000,000.00	-	17,575,144.83	16.4%	89,424,855.17
052102600100	Ondo State University of Medical Sciences Teaching Hospital	4,440,000,000.00	3,440,000,000.00	-	-	0.0%	3,440,000,000.00
052110200100	Hospitals Management Board	515,000,000.00	515,000,000.00	615,000.00	1,285,000.00	0.2%	513,715,000.00
052110300100	Board of Alternative Medicine	7,000,000.00	22,350,000.00	-	847,960.00	3.8%	21,502,040.00
052110600100	College of Health Technology	89,000,000.00	89,000,000.00	-	-	0.0%	89,000,000.00
052111500100	Emergency Response Service	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	80,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>7,661,778,000.00</b>	<b>7,011,778,000.00</b>	<b>324,858,625.00</b>	<b>630,343,226.55</b>	<b>9.0%</b>	<b>6,381,434,773.45</b>
053500100100	Ministry of Environment	2,893,000,000.00	2,593,000,000.00	124,050,000.00	157,595,000.00	6.1%	2,435,405,000.00
053500100200	New Map Project Office	3,350,000,000.00	3,350,000,000.00	-	-	0.0%	3,350,000,000.00
053501600100	State Environmental Protection Agency	350,000,000.00	200,000,000.00	-	127,242,061.02	63.6%	72,757,938.98
053505300100	Ondo State Waste Management	1,068,778,000.00	868,778,000.00	200,808,625.00	345,506,165.53	39.8%	523,271,834.47
<b>053900000000</b>	<b>Ondo State Sports Council</b>	<b>1,114,000,000.00</b>	<b>1,114,000,000.00</b>	<b>-</b>	<b>264,263,137.69</b>	<b>23.7%</b>	<b>849,736,862.31</b>
053905100100	Ondo State Sports Council	1,114,000,000.00	1,114,000,000.00	-	264,263,137.69	23.7%	849,736,862.31
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>89,500,000.00</b>	<b>109,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>109,500,000.00</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	89,500,000.00	109,500,000.00	-	-	0.0%	109,500,000.00
<b>055700000000</b>	<b>Ministry of Community Development and Cooperatives</b>	<b>3,964,890,000.00</b>	<b>4,274,500,000.00</b>	<b>5,800,000.00</b>	<b>1,503,254,000.93</b>	<b>35.2%</b>	<b>2,771,245,999.07</b>
055700100200	Directorate of Rural and Community Development	1,004,500,000.00	1,004,500,000.00	5,800,000.00	10,724,000.00	1.1%	993,776,000.00
055700200100	Ondo State Community and Social Development Agency	2,960,390,000.00	3,270,000,000.00	-	1,492,530,000.93	45.6%	1,777,469,999.07

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

**Ondo State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>58,828,266,964.00</b>	<b>114,958,370,764.00</b>	<b>25,046,122,506.94</b>	<b>###</b>	<b>95.2%</b>	<b>5,490,504,109.21</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,046,500,000.00</b>	<b>3,646,500,000.00</b>	<b>518,772,955.89</b>	<b>2,557,179,415.82</b>	<b>70.1%</b>	<b>1,089,320,584.18</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
011101400100	Political and Economic Affairs Department	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Orientation</b>	<b>292,500,000.00</b>	<b>292,500,000.00</b>	<b>67,379,114.23</b>	<b>187,438,067.94</b>	<b>64.1%</b>	<b>105,061,932.06</b>
012300300100	Ondo State Radiovision Corporation	107,500,000.00	107,500,000.00	37,312,000.00	100,275,880.00	93.3%	7,224,120.00
012305500100	Owena Press	185,000,000.00	185,000,000.00	30,067,114.23	87,162,187.94	47.1%	97,837,812.06
<b>01240000000</b>	<b>State Security Affairs</b>	<b>2,506,000,000.00</b>	<b>3,106,000,000.00</b>	<b>418,040,066.66</b>	<b>2,296,309,766.63</b>	<b>73.9%</b>	<b>809,690,233.37</b>
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	2,500,000.00	522,900.00	2,091,600.00	83.7%	408,400.00
012400400200	Nigerian Legion	3,500,000.00	3,500,000.00	850,500.00	2,551,500.00	72.9%	948,500.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	2,500,000,000.00	3,100,000,000.00	416,666,666.66	2,291,666,666.63	73.9%	808,333,333.37
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>48,000,000.00</b>	<b>48,000,000.00</b>	<b>17,305,250.00</b>	<b>42,323,056.25</b>	<b>88.2%</b>	<b>5,676,943.75</b>
012500100200	Senior Staff Club	3,000,000.00	3,000,000.00	716,250.00	2,667,500.00	88.9%	332,500.00
012500700100	Office of Establishments	25,000,000.00	25,000,000.00	9,370,000.00	19,860,500.00	79.4%	5,139,500.00
012500800100	Service Matters Department	20,000,000.00	20,000,000.00	7,219,000.00	19,795,056.25	99.0%	204,943.75
<b>01450000000</b>	<b>Public Complaints, Financial Crimes and Anti Corruption Commission</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>16,048,525.00</b>	<b>31,108,525.00</b>	<b>20.7%</b>	<b>118,891,475.00</b>
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	150,000,000.00	150,000,000.00	16,048,525.00	31,108,525.00	20.7%	118,891,475.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>23,240,773,243.00</b>	<b>78,770,877,043.00</b>	<b>20,116,657,125.88</b>	<b>88,482,900,689.71</b>	<b>112.3%</b>	<b>- 9,712,023,646.71</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>22,754,173,243.00</b>	<b>77,784,277,043.00</b>	<b>20,029,157,125.88</b>	<b>88,234,072,489.71</b>	<b>113.4%</b>	<b>- 10,449,795,446.71</b>
022000100100	Ministry of Finance	113,000,000.00	113,000,000.00	-	-	0.0%	113,000,000.00
022000200100	Debt Management Office	16,316,930,000.00	71,347,033,800.00	17,537,453,292.02	82,214,685,994.30	115.2%	- 10,867,652,194.30
022000800100	Ondo State Internal Revenue Service	6,324,243,243.00	6,324,243,243.00	2,491,703,833.86	6,019,386,495.41	95.2%	304,856,747.59
<b>02220000000</b>	<b>Ministry of Commerce, Industries and Cooperatives</b>	<b>430,000,000.00</b>	<b>930,000,000.00</b>	<b>87,500,000.00</b>	<b>243,350,000.00</b>	<b>26.2%</b>	<b>686,650,000.00</b>
022205100100	Micro Credit Agency	40,000,000.00	540,000,000.00	35,000,000.00	35,995,000.00	6.7%	504,005,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	200,000,000.00	200,000,000.00	5,000,000.00	17,355,000.00	8.7%	182,645,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	190,000,000.00	190,000,000.00	47,500,000.00	190,000,000.00	100.0%	-
<b>02330000000</b>	<b>Office of Forestry Resources</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>-</b>	<b>812,000.00</b>	<b>12.3%</b>	<b>5,788,000.00</b>
023305200100	Ondo State Aforestation Project	6,600,000.00	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>4,666,200.00</b>	<b>9.3%</b>	<b>45,333,800.00</b>
023400100100	Ministry of Works and Infrastructure	50,000,000.00	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>12,249,684,750.00</b>	<b>12,249,684,750.00</b>	<b>2,246,047,724.47</b>	<b>5,692,964,370.30</b>	<b>46.5%</b>	<b>6,556,720,379.70</b>
<b>04580000000</b>	<b>Ondo State Oil Producing Area Development Commission</b>	<b>12,209,684,750.00</b>	<b>12,209,684,750.00</b>	<b>2,246,047,724.47</b>	<b>5,692,964,370.30</b>	<b>46.6%</b>	<b>6,516,720,379.70</b>
045800200100	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	12,209,684,750.00	2,246,047,724.47	5,692,964,370.30	46.6%	6,516,720,379.70
<b>04630000000</b>	<b>Ministry of Regional Integration and Diasporas Affairs</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
046300100100	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>20,291,308,971.00</b>	<b>20,291,308,971.00</b>	<b>2,164,644,700.70</b>	<b>12,734,822,178.96</b>	<b>62.8%</b>	<b>7,556,486,792.04</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>987,800,000.00</b>	<b>987,800,000.00</b>	<b>202,500,000.00</b>	<b>835,000,000.00</b>	<b>84.5%</b>	<b>152,800,000.00</b>
051300100100	Ministry of Youth and Sports Development	30,800,000.00	30,800,000.00	-	25,000,000.00	81.2%	5,800,000.00
051300100200	Ondo State Football Development Agency	957,000,000.00	957,000,000.00	202,500,000.00	810,000,000.00	84.6%	147,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science and Technology</b>	<b>10,804,000,000.00</b>	<b>10,804,000,000.00</b>	<b>1,961,683,500.00</b>	<b>8,494,417,500.00</b>	<b>78.6%</b>	<b>2,309,582,500.00</b>
051701800100	Rufus Giwa polytechnic, Owo	5,500,000,000.00	5,500,000,000.00	897,808,500.00	4,489,042,500.00	81.6%	1,010,957,500.00
051702100100	Adekunle Ajasin University, Akungba Akoko	3,000,000,000.00	3,000,000,000.00	669,375,000.00	2,454,375,000.00	81.8%	545,625,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	1,100,000,000.00	1,100,000,000.00	189,000,000.00	756,000,000.00	68.7%	344,000,000.00
051702100300	Ondo State University of Medical Sciences	1,200,000,000.00	1,200,000,000.00	202,500,000.00	792,000,000.00	66.0%	408,000,000.00
051705500100	Board of Adult, Technical and Vocational Education	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	75.0%	1,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,826,000,000.00</b>	<b>5,826,000,000.00</b>	-	<b>3,164,482,277.56</b>	<b>54.3%</b>	<b>2,661,517,722.44</b>
052100200100	Contributory Health Commission	360,000,000.00	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	5,430,000,000.00	5,430,000,000.00	-	3,124,482,277.56	57.5%	2,305,517,722.44
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>2,673,508,971.00</b>	<b>2,673,508,971.00</b>	<b>461,200.70</b>	<b>240,922,401.40</b>	<b>9.0%</b>	<b>2,432,586,569.60</b>
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,673,508,971.00	2,673,508,971.00	461,200.70	240,922,401.40	9.0%	2,432,586,569.60

## **2.E Expenditure by Economic Classification**

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



Ondo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>395,257,000,000.00</b>	<b>492,045,100,000.00</b>	<b>91,118,877,982.83</b>	<b>297,138,057,867.37</b>	<b>60.4%</b>	<b>194,907,042,132.63</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>172,997,172,500.00</b>	<b>246,727,852,786.00</b>	<b>60,401,333,304.90</b>	<b>216,463,627,477.63</b>	<b>87.7%</b>	<b>30,264,225,308.37</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,830,158,936.00</b>	<b>86,142,564,780.00</b>	<b>26,634,458,372.35</b>	<b>75,959,761,086.47</b>	<b>88.2%</b>	<b>10,182,803,693.53</b>
<b>2101</b>	<b>SALARY</b>	<b>57,015,556,112.00</b>	<b>63,695,823,588.74</b>	<b>21,760,131,017.38</b>	<b>55,231,948,742.79</b>	<b>86.7%</b>	<b>8,463,874,845.95</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,015,556,112.00</b>	<b>63,695,823,588.74</b>	<b>21,760,131,017.38</b>	<b>55,231,948,742.79</b>	<b>86.7%</b>	<b>8,463,874,845.95</b>
21010101	SALARY	50,747,726,522.56	58,185,507,170.24	20,526,398,356.11	51,310,797,480.41	88.2%	6,874,709,689.83
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,143,704,589.44	5,290,377,794.19	1,193,780,811.27	3,837,199,462.38	72.5%	1,453,178,331.81
21010104	WAGES OF ADHOC STAFF	124,125,000.00	219,938,624.31	39,951,850.00	83,951,800.00	38.2%	135,986,824.31
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,026,800,000.00</b>	<b>3,026,800,000.00</b>	<b>520,928,529.07</b>	<b>1,554,683,363.25</b>	<b>51.4%</b>	<b>1,472,116,636.75</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,266,800,000.00</b>	<b>1,266,800,000.00</b>	<b>166,823,435.44</b>	<b>278,301,128.94</b>	<b>22.0%</b>	<b>988,498,871.06</b>
21020103	OUTFIT ALLOWANCE	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
21020104	FURNITURE ALLOWANCE	727,800,000.00	727,800,000.00	56,523,110.32	100,223,110.32	13.8%	627,576,889.68
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	152,000,000.00	152,000,000.00	-	45,974,688.48	30.2%	106,025,311.52
21020108	SEVERANCE ALLOWANCE	266,000,000.00	266,000,000.00	110,300,325.12	132,103,330.14	49.7%	133,896,669.86
21020109	OTHER ALLOWANCES	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
21020110	MOTORCYCLE ALLOWANCE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,760,000,000.00</b>	<b>1,760,000,000.00</b>	<b>354,105,093.63</b>	<b>1,276,382,234.31</b>	<b>72.5%</b>	<b>483,617,765.69</b>
21020201	NHIS CONTRIBUTION	700,000,000.00	700,000,000.00	208,002,763.64	673,603,720.85	96.2%	26,396,279.15
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	700,000,000.00	700,000,000.00	113,449,109.64	331,717,516.88	47.4%	368,282,483.12
21020203	GROUP LIFE INSURANCE	210,000,000.00	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
21020206	HEALTH INSURANCE	150,000,000.00	150,000,000.00	32,653,220.35	117,705,663.77	78.5%	32,294,336.23
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>15,787,802,824.00</b>	<b>19,419,941,191.26</b>	<b>4,353,398,825.90</b>	<b>19,173,128,980.43</b>	<b>98.7%</b>	<b>246,812,210.83</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>15,787,802,824.00</b>	<b>19,419,941,191.26</b>	<b>4,353,398,825.90</b>	<b>19,173,128,980.43</b>	<b>98.7%</b>	<b>246,812,210.83</b>
21030101	GRATUITY	2,807,802,824.00	5,307,802,824.00	1,167,000,150.62	5,302,782,819.89	99.9%	5,020,004.11
21030102	PENSION	12,950,000,000.00	14,082,138,367.26	3,180,370,032.54	13,846,778,489.58	98.3%	235,359,877.68
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	30,000,000.00	30,000,000.00	6,028,642.74	23,567,670.96	78.6%	6,432,329.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,167,013,564.00</b>	<b>160,585,288,006.00</b>	<b>33,766,874,932.55</b>	<b>140,503,866,391.16</b>	<b>87.5%</b>	<b>20,081,421,614.84</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,338,746,600.00</b>	<b>45,626,917,242.00</b>	<b>8,720,752,425.61</b>	<b>31,035,999,736.37</b>	<b>68.0%</b>	<b>14,590,917,505.63</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,796,567,640.64</b>	<b>4,494,737,640.64</b>	<b>1,142,346,462.30</b>	<b>2,888,267,040.44</b>	<b>64.3%</b>	<b>1,606,470,600.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,550,000.00	83,550,000.00	13,579,757.30	50,875,407.00	60.9%	32,674,593.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,874,017,640.64	3,388,187,640.64	1,069,623,176.80	2,511,901,211.61	74.1%	876,286,429.03
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	200,000,000.00	-	30,529,639.45	15.3%	169,470,360.55
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	639,000,000.00	823,000,000.00	59,143,528.20	294,960,782.37	35.8%	528,039,217.63
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,492,300,298.18</b>	<b>1,615,200,298.18</b>	<b>338,920,581.22</b>	<b>965,494,669.14</b>	<b>59.8%</b>	<b>649,705,629.04</b>
22020201	ELECTRICITY CHARGES	589,309,672.34	856,409,672.34	226,495,495.72	548,394,305.27	64.0%	308,015,367.07
22020202	TELEPHONE CHARGES	399,980,625.84	389,780,625.84	75,532,593.75	214,489,978.62	55.0%	175,290,647.22
22020203	INTERNET ACCESS CHARGES	86,150,000.00	91,150,000.00	14,866,359.04	59,509,168.27	65.3%	31,640,831.73
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,140,000.00	1,140,000.00	25,903.91	142,481.86	12.5%	997,518.14
22020205	WATER RATES	1,700,000.00	1,700,000.00	225,212.19	800,000.00	47.1%	900,000.00
22020206	SEWAGE CHARGES	7,020,000.00	7,020,000.00	2,519,261.56	4,407,146.64	62.8%	2,612,853.36
22020209	INTERACTIVE LEARNING NETWORK	149,000,000.00	149,000,000.00	17,570,223.52	31,071,044.67	20.9%	117,928,955.33
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	258,000,000.00	119,000,000.00	1,685,531.55	106,680,543.80	89.6%	12,319,456.20
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,573,454,764.78</b>	<b>2,863,554,764.78</b>	<b>633,541,158.04</b>	<b>1,563,629,696.56</b>	<b>54.6%</b>	<b>1,299,925,068.22</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,074,370,387.14	1,097,770,387.14	169,878,566.08	560,651,765.10	51.1%	537,118,622.04
22020302	BOOKS	7,500,000.00	7,500,000.00	266,685.82	1,829,984.25	24.4%	5,670,015.75
22020303	NEWSPAPERS	21,640,000.00	21,640,000.00	3,079,915.57	8,514,341.01	39.3%	13,125,658.99
22020304	MAGAZINES & PERIODICALS	206,200,000.00	206,200,000.00	79,536,364.20	167,440,286.61	81.2%	38,759,713.39
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,234,377.64	527,634,377.64	89,478,376.92	250,000,918.83	47.4%	277,633,458.81
22020306	PRINTING OF SECURITY DOCUMENTS	166,910,000.00	162,410,000.00	16,187,950.45	75,218,544.85	46.3%	87,191,455.15
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,000,000.00	39,800,000.00	4,498,684.88	12,918,394.57	32.5%	26,881,605.43

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020309	UNIFORMS & OTHER CLOTHING	316,000,000.00	316,000,000.00	42,466,450.22	154,304,530.20	48.8%	161,695,469.80
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	1,485,317.95	2,941,271.79	73.5%	1,058,728.21
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	75,000,000.00	300,000,000.00	214,300,000.00	279,384,075.71	93.1%	20,615,924.29
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STAT	70,000,000.00	90,000,000.00	10,943,854.17	36,795,874.54	40.9%	53,204,125.46
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	300,000.00	300,000.00	90,345.53	300,000.00	100.0%	-
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	59,500,000.00	54,500,000.00	30,279.39	8,903,943.74	16.3%	45,596,056.26
22020316	Production of Survey Report/Other Statistical Bulletins	14,000,000.00	14,000,000.00	1,186,404.25	3,561,914.89	25.4%	10,438,085.11
22020317	Production of other reports	21,800,000.00	21,800,000.00	111,962.62	863,850.47	4.0%	20,936,149.53
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,969,416,375.56</b>	<b>3,099,316,375.56</b>	<b>604,058,273.00</b>	<b>1,772,354,574.97</b>	<b>57.2%</b>	<b>1,326,961,800.59</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,064,904,147.64	1,179,404,147.64	186,391,319.44	591,304,258.25	50.1%	588,099,889.39
22020402	MAINTENANCE OF OFFICE FURNITURE	498,564,227.92	479,964,227.92	74,909,459.92	236,253,133.56	49.2%	243,711,094.36
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,500,000.00	65,500,000.00	4,623,306.54	18,535,544.82	28.3%	46,964,455.18
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	117,628,000.00	102,628,000.00	25,662,158.70	47,448,080.92	46.2%	55,179,919.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	151,100,000.00	156,100,000.00	46,601,944.88	104,565,817.16	67.0%	51,534,182.84
22020406	OTHER MAINTENANCE SERVICES	953,420,000.00	991,420,000.00	253,718,755.31	712,911,662.99	71.9%	278,508,337.01
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	11,600,000.00	1,500,000.00	10,854,603.71	93.6%	745,396.29
22020410	MAINTENANCE OF STREET LIGHTINGS	14,000,000.00	14,000,000.00	860,026.32	10,362,666.67	74.0%	3,637,333.33
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	10,000,000.00	10,000,000.00	-	1,154,074.32	11.5%	8,845,925.68
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,000,000.00	6,000,000.00	500,000.00	1,480,247.17	24.7%	4,519,752.83
22020414	MAINTENANCE OF BOREHOLE	12,000,000.00	12,000,000.00	3,723,404.26	11,893,617.02	99.1%	106,382.98
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	64,700,000.00	70,700,000.00	5,567,897.64	25,590,868.37	36.2%	45,109,131.63
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,574,667,401.64</b>	<b>3,518,967,401.64</b>	<b>702,159,298.44</b>	<b>1,807,505,506.76</b>	<b>51.4%</b>	<b>1,711,461,894.88</b>
22020501	LOCAL TRAINING	1,674,567,401.64	1,653,867,401.64	321,318,864.49	891,148,695.40	53.9%	762,718,706.24
22020502	INTERNATIONAL TRAINING	393,400,000.00	373,400,000.00	1,445,120.20	38,979,786.21	10.4%	334,420,213.79
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,377,400,000.00	1,367,400,000.00	361,007,518.40	828,627,092.96	60.6%	538,772,907.04
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	123,300,000.00	118,300,000.00	18,147,319.16	47,788,027.43	40.4%	70,511,972.57
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	6,000,000.00	6,000,000.00	240,476.19	961,904.76	16.0%	5,038,095.24
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,275,710,000.00</b>	<b>11,671,010,000.00</b>	<b>1,361,716,174.13</b>	<b>11,166,334,607.16</b>	<b>95.7%</b>	<b>504,675,392.84</b>
22020601	SECURITY SERVICES	616,960,000.00	727,160,000.00	152,245,978.61	476,214,392.28	65.5%	250,945,607.72
22020602	OFFICE RENT	42,000,000.00	54,200,000.00	2,164,059.02	11,655,783.34	21.5%	42,544,216.66
22020603	RESIDENTIAL RENT	84,000,000.00	84,000,000.00	-	8,884,324.32	10.6%	75,115,675.68
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,026,000,000.00	10,226,000,000.00	1,062,690,666.67	10,207,679,350.00	99.8%	18,320,650.00
22020605	CLEANING & FUMIGATION SERVICES	506,750,000.00	579,650,000.00	144,615,469.83	461,900,757.22	79.7%	117,749,242.78
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,114,002,000.00</b>	<b>1,202,502,000.00</b>	<b>278,942,651.03</b>	<b>790,936,412.95</b>	<b>65.8%</b>	<b>411,565,587.05</b>
22020701	FINANCIAL CONSULTING	426,700,000.00	436,700,000.00	99,048,365.83	365,453,285.59	83.7%	71,246,714.41
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	2,500,000.00	91,865.08	367,460.32	14.7%	2,132,539.68
22020703	LEGAL SERVICES	31,900,000.00	29,900,000.00	3,028,986.22	10,070,627.39	33.7%	19,829,372.61
22020706	SURVEYING SERVICES	25,500,000.00	25,500,000.00	2,018,515.43	11,481,554.53	45.0%	14,018,445.47
22020707	AGRICULTURAL CONSULTING	1,350,000.00	1,350,000.00	216,526.32	661,578.95	49.0%	688,421.05
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	166,666.67	1,000,000.00	100.0%	0.00
22020709	AUDITING OF ACCOUNTS	19,000,000.00	19,500,000.00	4,196,627.17	12,162,813.47	62.4%	7,337,186.53
22020711	MEDIA RELATION SERVICES	357,497,800.00	462,497,800.00	112,806,960.35	284,380,193.32	61.5%	178,117,606.68
22020712	OTHER CONSULTING SERVICES	248,554,200.00	223,554,200.00	57,368,137.96	105,358,899.38	47.1%	118,195,300.62
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,356,167,137.50</b>	<b>1,878,617,137.50</b>	<b>355,977,315.26</b>	<b>1,258,003,284.60</b>	<b>67.0%</b>	<b>620,613,852.90</b>
22020801	MOTOR VEHICLE FUEL COST	379,032,200.00	479,032,200.00	112,092,739.93	357,482,593.66	74.6%	121,549,606.34
22020803	PLANT / GENERATOR FUEL COST	970,154,937.50	1,392,604,937.50	241,513,093.49	894,334,763.59	64.2%	498,270,173.91
22020805	SEA BOAT FUEL COST	5,000,000.00	5,000,000.00	1,051,481.84	4,205,927.34	84.1%	794,072.66
22020806	COOKING GAS/FUEL COST	1,980,000.00	1,980,000.00	1,320,000.00	1,980,000.00	100.0%	-

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>553,625,000.00</b>	<b>553,625,000.00</b>	<b>231,068,099.00</b>	<b>360,751,604.54</b>	<b>65.2%</b>	<b>192,873,395.46</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,625,000.00	5,625,000.00	2,632,199.63	5,376,685.28	95.6%	248,314.72
22020902	INSURANCE PREMIUM	548,000,000.00	548,000,000.00	228,435,899.37	355,374,919.26	64.8%	192,625,080.74
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,632,835,981.70</b>	<b>14,729,386,623.70</b>	<b>3,072,022,413.20</b>	<b>8,462,722,339.26</b>	<b>57.5%</b>	<b>6,266,664,284.44</b>
22021001	REFRESHMENT & MEALS	743,495,505.70	820,995,505.70	160,379,208.61	513,141,135.23	62.5%	307,854,370.47
22021002	HONORARIUM & SITTING ALLOWANCE	404,932,500.00	379,932,500.00	51,480,665.70	163,448,651.76	43.0%	216,483,848.24
22021003	PUBLICITY & ADVERTISEMENTS	769,030,000.00	752,730,000.00	129,788,344.97	268,911,337.98	35.7%	483,818,662.02
22021004	MEDICAL EXPENSES-LOCAL	134,000,000.00	132,000,000.00	19,655,798.49	57,342,299.87	43.4%	74,657,700.13
22021006	POSTAGES & COURIER SERVICES	21,310,000.00	21,310,000.00	3,539,634.28	9,032,730.72	42.4%	12,277,269.28
22021007	WELFARE PACKAGES	1,543,300,476.00	1,752,000,476.00	604,258,030.66	1,218,744,175.75	69.6%	533,256,300.25
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	53,500,000.00	53,500,000.00	15,346,541.85	26,555,107.84	49.6%	26,944,892.16
22021009	SPORTING ACTIVITIES	217,000,000.00	217,000,000.00	1,523,745.53	113,203,845.32	52.2%	103,796,154.68
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,000,000.00	11,000,000.00	1,455,613.59	4,822,454.35	43.8%	6,177,545.65
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	9,500,000.00	9,500,000.00	485,680.91	2,263,563.65	23.8%	7,236,436.35
22021013	PROMOTION (SERVICE WIDE)	22,800,000.00	22,800,000.00	4,345,743.95	14,499,208.77	63.6%	8,300,791.23
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	249,250,000.00	249,250,000.00	19,576,896.72	154,133,570.19	61.8%	95,116,429.81
22021020	ELECTION-LOGISTICS SUPPORT	20,000,000.00	20,000,000.00	7,632,750.00	11,171,533.33	55.9%	8,828,466.67
22021041	CONTINGENCY	1,000,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
22021047	SERVICOM	40,000,000.00	40,000,000.00	7,009,941.18	26,544,764.71	66.4%	13,455,235.29
22021049	GENDER	122,840,000.00	271,340,000.00	18,635,022.82	48,193,871.73	17.8%	223,146,128.27
22021052	SPECIAL DAYS/CELEBRATIONS	261,950,000.00	321,750,000.00	35,696,281.61	144,666,124.57	45.0%	177,083,875.43
22021053	HOTEL ACCOMMODATION	266,000,000.00	963,860,642.00	414,403,838.61	571,815,905.40	59.3%	392,044,736.60
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	12,000,000.00	12,000,000.00	772,834.04	3,251,756.17	27.1%	8,748,243.83
22021055	COMPETITIONS-GENERAL	221,600,000.00	321,600,000.00	15,993,997.46	89,022,987.01	27.7%	232,577,012.99
22021056	SCHOOLS EXAMINATION	232,307,500.00	232,307,500.00	-	221,781,221.07	95.5%	10,526,278.93
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	335,000,000.00	335,000,000.00	-	334,157,809.98	99.7%	842,190.02
22021058	CONFLICT/DISPUTE MANAGEMENT	2,088,800,000.00	2,088,800,000.00	6,436,842.94	1,989,427,482.21	95.2%	99,372,517.79
22021060	MONITORING AND EVALUATION	1,227,320,000.00	1,281,720,000.00	134,905,942.43	549,393,153.30	42.9%	732,326,846.70
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	85,500,000.00	85,500,000.00	61,655.56	12,911,811.33	15.1%	72,588,188.67
22021062	SUMMITS	596,900,000.00	451,900,000.00	12,134,537.46	109,727,155.77	24.3%	342,172,844.23
22021063	HUMAN TRAFFICKING CONTROL	2,000,000.00	2,000,000.00	-	884,949.83	44.2%	1,115,050.17
22021065	QUALITY ASSURANCE SERVICES	23,500,000.00	23,500,000.00	1,090,859.82	4,000,000.00	17.0%	19,500,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	13,000,000.00	16,000,000.00	1,585,376.68	6,316,800.85	39.5%	9,683,199.15
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	21,000,000.00	21,000,000.00	4,248,279.64	13,256,419.86	63.1%	7,743,580.14
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	12,000,000.00	10,500,000.00	-	1,743,570.80	16.6%	8,756,429.20
22021069	LOGISTIC MANAGEMENT/COORDINATION	872,000,000.00	968,590,000.00	47,541,540.92	426,320,133.12	44.0%	542,269,866.88
22021070	SOCIAL SECURITY AND ECONOMIC RESILIENCE (MANAGEMENT)	-	2,000,000,000.00	1,326,594,806.77	1,326,594,806.77	66.3%	673,405,193.23
22021071	INDUCTION/ORIENTATION	-	40,000,000.00	25,442,000.00	25,442,000.00	63.6%	14,558,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>21,255,900,000.00</b>	<b>22,355,900,000.00</b>	<b>2,770,917,656.59</b>	<b>15,300,829,794.78</b>	<b>68.4%</b>	<b>7,055,070,205.22</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>21,255,900,000.00</b>	<b>22,355,900,000.00</b>	<b>2,770,917,656.59</b>	<b>15,300,829,794.78</b>	<b>68.4%</b>	<b>7,055,070,205.22</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	4,682,100,000.00	5,282,100,000.00	761,029,555.89	3,581,154,015.82	67.8%	1,700,945,984.18
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	200,000,000.00	200,000,000.00	5,000,000.00	17,355,000.00	8.7%	182,645,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	16,230,000,000.00	16,230,000,000.00	1,958,683,500.00	11,615,899,777.56	71.6%	4,614,100,222.44
22040111	CONTRIBUTION TO INDUSTRIAL COUNCILS	2,000,000.00	2,000,000.00	461,200.70	922,401.40	46.1%	1,077,598.60
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	25,000,000.00	25,000,000.00	9,370,000.00	19,860,500.00	79.4%	5,139,500.00
22040115	Grants to the Families of Deceased Officers	40,000,000.00	540,000,000.00	35,000,000.00	35,995,000.00	6.7%	504,005,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	36,800,000.00	36,800,000.00	1,373,400.00	29,643,100.00	80.6%	7,156,900.00
22040119	Contribution to Regional Development	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
22050109	SUBSIDY/PARLIATIVE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>16,316,930,000.00</b>	<b>71,347,033,800.00</b>	<b>17,537,453,292.02</b>	<b>82,214,685,994.30</b>	<b>115.2%</b>	<b>- 10,867,652,194.30</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,240,809,168.49</b>	<b>2,290,809,168.49</b>	<b>10,488,712,671.68</b>	<b>12,009,288,820.76</b>	<b>524.2%</b>	<b>- 9,718,479,652.27</b>
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,240,809,168.49	2,290,809,168.49	10,488,712,671.68	12,009,288,820.76	524.2%	- 9,718,479,652.27
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,758,590,245.46</b>	<b>5,758,590,245.46</b>	<b>1,345,305,337.57</b>	<b>5,477,284,275.57</b>	<b>95.1%</b>	<b>281,305,969.89</b>
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	6,758,590,245.46	5,758,590,245.46	1,345,305,337.57	5,477,284,275.57	95.1%	281,305,969.89
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>697,955,157.23</b>	<b>4,497,955,157.23</b>	<b>3,466,138,015.03</b>	<b>6,032,876,541.30</b>	<b>134.1%</b>	<b>- 1,534,921,384.07</b>
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	697,955,157.23	4,497,955,157.23	3,466,138,015.03	6,032,876,541.30	134.1%	- 1,534,921,384.07
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>7,619,575,428.82</b>	<b>58,799,679,228.82</b>	<b>2,237,297,267.74</b>	<b>58,695,236,356.67</b>	<b>99.8%</b>	<b>104,442,872.15</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	7,619,575,428.82	58,799,679,228.82	2,237,297,267.74	58,695,236,356.67	99.8%	104,442,872.15

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>21,205,436,964.00</b>	<b>21,205,436,964.00</b>	<b>4,737,751,558.33</b>	<b>11,952,350,865.71</b>	<b>56.4%</b>	<b>9,253,086,098.29</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>21,205,436,964.00</b>	<b>21,205,436,964.00</b>	<b>4,737,751,558.33</b>	<b>11,952,350,865.71</b>	<b>56.4%</b>	<b>9,253,086,098.29</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,671,508,971.00	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
22070105	TRANSFER TO OSOPADEC	12,209,684,750.00	12,209,684,750.00	2,246,047,724.47	5,692,964,370.30	46.6%	6,516,720,379.70
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,324,243,243.00	6,324,243,243.00	2,491,703,833.86	6,019,386,495.41	95.2%	304,856,747.59
<b>3</b>	<b>ASSETS</b>	<b>222,259,827,500.00</b>	<b>245,317,247,214.00</b>	<b>30,717,544,677.93</b>	<b>80,674,430,389.74</b>	<b>32.9%</b>	<b>164,642,816,824.26</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>222,259,827,500.00</b>	<b>245,317,247,214.00</b>	<b>30,717,544,677.93</b>	<b>80,674,430,389.74</b>	<b>32.9%</b>	<b>164,642,816,824.26</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>213,129,856,500.00</b>	<b>235,139,676,214.00</b>	<b>29,568,441,719.88</b>	<b>78,208,358,602.49</b>	<b>33.3%</b>	<b>156,931,317,611.51</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>64,867,372,000.00</b>	<b>65,644,585,000.00</b>	<b>7,590,955,883.94</b>	<b>30,757,035,942.61</b>	<b>46.9%</b>	<b>34,887,549,057.39</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	24,731,680,000.00	28,149,103,000.00	3,842,690,868.95	14,845,166,610.79	52.7%	13,303,936,389.21
32010102	LAND & BUILDINGS - RESIDENTIAL	4,086,500,000.00	3,086,500,000.00	15,450,000.00	1,184,261,450.51	38.4%	1,902,238,549.49
32010103	SILOS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010104	OTHER STORAGE FACILITIES	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	10,126,250,000.00	4,730,250,000.00	449,344,678.30	1,626,767,886.42	34.4%	3,103,482,113.58
32010151	LAND & BUILDINGS - SCHOOLS	17,295,296,000.00	22,370,296,000.00	3,217,520,086.69	11,354,326,607.20	50.8%	11,015,969,392.80
32010153	LAND & BUILDINGS - SPORTING FACILITIES	1,425,000,000.00	1,075,000,000.00	-	264,263,137.69	24.6%	810,736,862.31
32010154	LAND & BUILDINGS - MARKETS/PARKS	4,969,210,000.00	2,122,000,000.00	-	1,400,000,000.00	66.0%	722,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	2,070,036,000.00	3,948,036,000.00	65,950,250.00	78,750,250.00	2.0%	3,869,285,750.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	108,000,000.00	108,000,000.00	-	-	0.0%	108,000,000.00
32010159	LAND & BUILDINGS - TOILETS	30,400,000.00	30,400,000.00	-	3,500,000.00	11.5%	26,900,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>114,084,085,360.00</b>	<b>128,078,499,074.00</b>	<b>17,874,684,230.61</b>	<b>38,959,227,056.89</b>	<b>30.4%</b>	<b>89,119,272,017.11</b>
32010201	RAILS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
32010202	ROADS & BRIDGES	72,261,641,829.00	78,166,641,829.00	15,112,934,800.82	34,112,386,823.56	43.6%	44,054,255,005.44
32010204	HARBOURS/ SEA PORTS/ JETTIES	1,595,600,000.00	1,645,600,000.00	873,754,131.25	973,754,131.25	59.2%	671,845,868.75
32010205	ZOOS, PARKS & RESERVES	870,000,000.00	570,000,000.00	-	31,755,000.00	5.6%	538,245,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,322,396,031.00	4,772,927,281.00	808,053,960.58	823,950,510.58	17.3%	3,948,976,770.42
32010207	ELECTRICITY TRANSMISSION NETWORK	1,507,745,000.00	2,142,745,000.00	978,250.00	7,467,750.00	0.3%	2,135,277,250.00
32010208	WATER DISTRIBUTION NETWORK	24,582,362,500.00	24,809,944,964.00	87,173,087.96	87,173,087.96	0.4%	24,722,771,876.04
32010209	SEWAGE/ DRAINAGE NETWORK	4,310,000,000.00	4,310,000,000.00	-	43,508,540.53	1.0%	4,266,491,459.47
32010210	DAMS	6,000,000.00	6,000,000.00	-	1,000,000.00	16.7%	5,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,200,000,000.00	500,000,000.00	-	50,000,000.00	10.0%	450,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,534,340,000.00	4,845,640,000.00	5,800,000.00	1,578,320,468.64	32.6%	3,267,319,531.36
32010215	WASTE DISPOSAL EQUIPMENTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010251	TRAFFIC /STREET LIGHTS	835,000,000.00	6,100,000,000.00	985,990,000.00	1,244,910,744.37	20.4%	4,855,089,255.63
32010252	ROAD SIGNS & FURNITURE	28,000,000.00	178,000,000.00	-	5,000,000.00	2.8%	173,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,872,773,000.00</b>	<b>2,132,773,000.00</b>	<b>124,050,000.00</b>	<b>505,562,850.23</b>	<b>23.7%</b>	<b>1,627,210,149.77</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	181,300,000.00	181,300,000.00	124,050,000.00	124,050,000.00	68.4%	57,250,000.00
32010302	INDUSTRIAL EQUIPMENT	394,500,000.00	394,500,000.00	-	260,839,000.00	66.1%	133,661,000.00
32010303	NAVIGATIONAL EQUIPMENT	66,650,000.00	66,650,000.00	-	-	0.0%	66,650,000.00
32010304	POWER PLANTS	985,500,000.00	945,500,000.00	-	32,882,000.00	3.5%	912,618,000.00
32010305	POWER GENERATING SETS	244,823,000.00	544,823,000.00	-	87,791,850.23	16.1%	457,031,149.77
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>8,831,550,000.00</b>	<b>14,732,340,000.00</b>	<b>2,216,363,766.58</b>	<b>2,291,921,321.33</b>	<b>15.6%</b>	<b>12,440,418,678.67</b>
32010404	BOATS	60,000,000.00	810,000,000.00	-	5,266,000.00	0.7%	804,734,000.00
32010405	MOTOR VEHICLES	8,720,550,000.00	13,871,340,000.00	2,214,914,766.58	2,284,406,321.33	16.5%	11,586,933,678.67
32010407	MOTOR CYCLES	51,000,000.00	51,000,000.00	1,449,000.00	2,249,000.00	4.4%	48,751,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>4,189,599,140.00</b>	<b>5,020,826,140.00</b>	<b>1,707,718,588.75</b>	<b>1,938,015,597.51</b>	<b>38.6%</b>	<b>3,082,810,542.49</b>
32010501	COMPUTERS	1,044,392,000.00	887,119,000.00	4,308,750.00	30,950,935.50	3.5%	856,168,064.50
32010502	PRINTERS	95,858,000.00	95,858,000.00	-	5,000,000.00	5.2%	90,858,000.00
32010503	SCANNERS	9,210,000.00	9,210,000.00	-	-	0.0%	9,210,000.00
32010505	PHOTOCOPIERS	119,120,000.00	119,120,000.00	-	2,185,931.95	1.8%	116,934,068.05
32010507	SHREDDING MACHINES	5,746,000.00	5,746,000.00	-	823,450.00	14.3%	4,922,550.00
32010508	PROJECTORS	217,050,000.00	17,050,000.00	-	-	0.0%	17,050,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
32010550	ROUTERS/SWITCHES	62,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	103,538,000.00	105,038,000.00	763,500.00	763,500.00	0.7%	104,274,500.00
32010552	COMPUTER STORAGE DEVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	3,928,000.00	3,928,000.00	-	-	0.0%	3,928,000.00
32010554	CAMERAS	182,669,000.00	209,669,000.00	-	12,390,000.00	5.9%	197,279,000.00
32010555	OTHER EQUIPMENTS	2,345,588,140.00	3,505,588,140.00	1,702,646,338.75	1,885,901,780.06	53.8%	1,619,686,359.94
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>926,702,000.00</b>	<b>965,678,000.00</b>	<b>15,858,750.00</b>	<b>86,675,085.00</b>	<b>9.0%</b>	<b>879,002,915.00</b>
32010601	CHAIRS	256,283,000.00	262,209,000.00	-	5,383,210.00	2.1%	256,825,790.00
32010602	TABLES	416,300,000.00	434,050,000.00	2,571,500.00	56,301,000.00	13.0%	377,749,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	89,109,000.00	89,109,000.00	13,287,250.00	21,153,875.00	23.7%	67,955,125.00
32010604	TELEVISION SETS	10,178,000.00	10,178,000.00	-	-	0.0%	10,178,000.00
32010605	RADIO SETS	400,000.00	400,000.00	-	-	0.0%	400,000.00
32010606	AIR CONDITIONER	92,388,000.00	101,988,000.00	-	2,535,000.00	2.5%	99,453,000.00
32010608	SHELVES	19,000,000.00	19,000,000.00	-	89,000.00	0.5%	18,911,000.00
32010609	FANS	12,365,200.00	13,265,200.00	-	612,750.00	4.6%	12,652,450.00
32010610	REFRIDGERATORS	11,329,000.00	13,129,000.00	-	300,250.00	2.3%	12,828,750.00
32010612	WINDOW BLINDS	19,349,800.00	22,349,800.00	-	300,000.00	1.3%	22,049,800.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>18,357,775,000.00</b>	<b>18,564,975,000.00</b>	<b>38,810,500.00</b>	<b>3,669,920,748.92</b>	<b>19.8%</b>	<b>14,895,054,251.08</b>
32010901	MILITARY EQUIPMENTS	500,000,000.00	900,000,000.00	-	258,026,885.75	28.7%	641,973,114.25
32010903	BIOLOGICAL ASSETS	10,707,675,000.00	10,514,875,000.00	7,275,500.00	3,035,001,018.17	28.9%	7,479,873,981.83
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,023,400,000.00	6,023,400,000.00	28,000,000.00	348,887,845.00	5.8%	5,674,512,155.00
32010935	AGRICULTURAL EQUIPMENTS	817,000,000.00	817,000,000.00	2,685,000.00	12,165,000.00	1.5%	804,835,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	309,700,000.00	309,700,000.00	850,000.00	15,840,000.00	5.1%	293,860,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>1,000,000.00</b>	<b>491,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>491,600,000.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>1,000,000.00</b>	<b>491,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>491,600,000.00</b>
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	-	490,600,000.00	-	-	0.0%	490,600,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>9,128,971,000.00</b>	<b>9,685,971,000.00</b>	<b>1,149,102,958.05</b>	<b>2,466,071,787.25</b>	<b>25.5%</b>	<b>7,219,899,212.75</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>9,128,971,000.00</b>	<b>9,685,971,000.00</b>	<b>1,149,102,958.05</b>	<b>2,466,071,787.25</b>	<b>25.5%</b>	<b>7,219,899,212.75</b>
32030109	RESEARCH & DEVELOPMENT	7,159,146,000.00	8,541,146,000.00	1,128,705,964.05	2,381,072,729.95	27.9%	6,160,073,270.05
32030110	BROADCAST RIGHTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32030151	SOFTWARE	1,968,825,000.00	1,143,825,000.00	20,396,994.00	84,999,057.30	7.4%	1,058,825,942.70

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ondo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>395,257,000,000.00</b>	<b>492,045,100,000.00</b>	<b>91,118,877,982.83</b>	<b>297,138,057,867.37</b>	<b>60.4%</b>	<b>194,907,042,132.63</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>94,431,451,773.57</b>	<b>165,618,667,713.87</b>	<b>36,129,935,144.28</b>	<b>137,314,273,957.14</b>	<b>82.9%</b>	<b>28,304,393,756.73</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>46,081,982,609.59</b>	<b>52,229,919,606.77</b>	<b>9,836,289,880.20</b>	<b>34,290,055,408.22</b>	<b>65.7%</b>	<b>17,939,864,198.55</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,189,113,040.80	18,067,455,065.43	3,746,485,948.40	8,527,042,116.35	47.2%	9,540,412,949.08
70112	FINANCIAL AND FISCAL AFFAIRS	29,892,869,568.79	34,162,464,541.34	6,089,803,931.80	25,763,013,291.87	75.4%	8,399,451,249.47
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>28,872,313,856.61</b>	<b>38,981,126,881.62</b>	<b>8,698,207,277.63</b>	<b>20,385,292,367.68</b>	<b>52.3%</b>	<b>18,595,834,513.94</b>
70131	GENERAL PERSONNEL SERVICES	3,985,142,494.11	2,991,586,868.03	1,331,293,754.03	1,961,796,731.15	65.6%	1,029,790,136.88
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,600,923,159.67	12,581,385,231.38	4,778,249,280.37	7,500,863,649.76	59.6%	5,080,521,581.62
70133	OTHER GENERAL SERVICES	16,286,248,202.83	23,408,154,782.21	2,588,664,243.24	10,922,631,986.77	46.7%	12,485,522,795.44
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>317,816,336.37</b>	<b>218,178,454.48</b>	<b>41,852,094.43</b>	<b>121,143,386.94</b>	<b>55.5%</b>	<b>97,035,067.54</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	317,816,336.37	218,178,454.48	41,852,094.43	121,143,386.94	55.5%	97,035,067.54
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>16,487,830,000.00</b>	<b>71,517,933,800.00</b>	<b>17,553,585,892.02</b>	<b>82,277,782,794.30</b>	<b>115.0%</b>	<b>- 10,759,848,994.30</b>
70171	PUBLIC DEBT TRANSACTIONS	16,487,830,000.00	71,517,933,800.00	17,553,585,892.02	82,277,782,794.30	115.0%	- 10,759,848,994.30
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>2,671,508,971.00</b>	<b>2,671,508,971.00</b>	<b>-</b>	<b>240,000,000.00</b>	<b>9.0%</b>	<b>2,431,508,971.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>19,205,176,150.11</b>	<b>22,654,134,411.63</b>	<b>1,846,573,683.05</b>	<b>16,390,598,724.79</b>	<b>72.4%</b>	<b>6,263,535,686.84</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,000,000.00</b>	<b>8,250,000.00</b>	<b>91.7%</b>	<b>750,000.00</b>
70321	FIRE PROTECTION SERVICES	9,000,000.00	9,000,000.00	3,000,000.00	8,250,000.00	91.7%	750,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>15,246,629,550.46</b>	<b>17,741,634,411.63</b>	<b>1,410,007,991.39</b>	<b>13,798,995,147.41</b>	<b>77.8%</b>	<b>3,942,639,264.22</b>
70331	LAW COURTS	15,246,629,550.46	17,741,634,411.63	1,410,007,991.39	13,798,995,147.41	77.8%	3,942,639,264.22
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,949,546,599.65</b>	<b>4,903,500,000.00</b>	<b>433,565,691.66</b>	<b>2,583,353,577.38</b>	<b>52.7%</b>	<b>2,320,146,422.62</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,949,546,599.65	4,903,500,000.00	433,565,691.66	2,583,353,577.38	52.7%	2,320,146,422.62
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>100,173,542,020.94</b>	<b>115,952,532,162.95</b>	<b>18,991,212,211.84</b>	<b>45,621,779,513.33</b>	<b>39.3%</b>	<b>70,330,752,649.62</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,935,553,870.98</b>	<b>5,186,557,246.82</b>	<b>838,530,508.93</b>	<b>2,205,940,869.80</b>	<b>42.5%</b>	<b>2,980,616,377.02</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,935,553,870.98	5,186,557,246.82	838,530,508.93	2,205,940,869.80	42.5%	2,980,616,377.02
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,494,171,421.50</b>	<b>15,750,481,169.24</b>	<b>551,438,250.27</b>	<b>4,586,575,220.86</b>	<b>29.1%</b>	<b>11,163,905,948.38</b>
70421	AGRICULTURE	5,985,454,943.30	14,573,894,231.92	342,863,589.46	3,982,640,361.30	27.3%	10,591,253,870.62
70422	FORESTRY	7,508,716,478.20	1,176,586,937.32	208,574,660.81	603,934,859.56	51.3%	572,652,077.76
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,971,450,908.83</b>	<b>8,076,302,924.50</b>	<b>339,157,451.70</b>	<b>1,392,076,370.54</b>	<b>17.2%</b>	<b>6,684,226,553.96</b>
70435	ELECTRICITY	4,971,450,908.83	8,076,302,924.50	339,157,451.70	1,392,076,370.54	17.2%	6,684,226,553.96
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>15,000,000.00</b>	<b>45,916,203.00</b>	<b>32.8%</b>	<b>94,083,797.00</b>
70443	CONSTRUCTION	140,000,000.00	140,000,000.00	15,000,000.00	45,916,203.00	32.8%	94,083,797.00
<b>7045</b>	<b>TRANSPORT</b>	<b>75,972,536,275.66</b>	<b>85,876,939,706.54</b>	<b>17,178,227,452.27</b>	<b>37,113,793,595.50</b>	<b>43.2%</b>	<b>48,763,146,111.04</b>
70451	ROAD TRANSPORT	75,972,536,275.66	85,876,939,706.54	17,178,227,452.27	37,113,793,595.50	43.2%	48,763,146,111.04
<b>7046</b>	<b>COMMUNICATION</b>	<b>715,829,543.97</b>	<b>748,251,115.85</b>	<b>59,714,941.23</b>	<b>236,964,470.99</b>	<b>31.7%</b>	<b>511,286,644.86</b>
70461	COMMUNICATION	715,829,543.97	748,251,115.85	59,714,941.23	236,964,470.99	31.7%	511,286,644.86
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>944,000,000.00</b>	<b>174,000,000.00</b>	<b>9,143,607.45</b>	<b>40,512,782.64</b>	<b>23.3%</b>	<b>133,487,217.36</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	944,000,000.00	174,000,000.00	9,143,607.45	40,512,782.64	23.3%	133,487,217.36
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>8,730,618,010.28</b>	<b>8,191,585,073.07</b>	<b>486,377,429.53</b>	<b>1,212,851,161.62</b>	<b>14.8%</b>	<b>6,978,733,911.45</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,392,910,980.20</b>	<b>1,295,049,620.35</b>	<b>283,986,449.46</b>	<b>605,758,669.04</b>	<b>46.8%</b>	<b>689,290,951.31</b>
70511	WASTE MANAGEMENT	1,392,910,980.20	1,295,049,620.35	283,986,449.46	605,758,669.04	46.8%	689,290,951.31

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>7,337,707,030.08</b>	<b>6,896,535,452.72</b>	<b>202,390,980.07</b>	<b>607,092,492.58</b>	<b>8.8%</b>	<b>6,289,442,960.14</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,337,707,030.08	6,896,535,452.72	202,390,980.07	607,092,492.58	8.8%	6,289,442,960.14
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>49,681,968,315.31</b>	<b>51,135,124,827.63</b>	<b>4,274,184,236.49</b>	<b>12,162,691,652.96</b>	<b>23.8%</b>	<b>38,972,433,174.67</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>6,729,764,880.11</b>	<b>7,505,993,618.06</b>	<b>1,664,062,294.36</b>	<b>3,995,874,404.90</b>	<b>53.2%</b>	<b>3,510,119,213.16</b>
70611	HOUSING DEVELOPMENT	6,729,764,880.11	7,505,993,618.06	1,664,062,294.36	3,995,874,404.90	53.2%	3,510,119,213.16
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>16,942,603,608.15</b>	<b>17,297,676,098.28</b>	<b>2,332,833,717.54</b>	<b>7,429,001,968.86</b>	<b>42.9%</b>	<b>9,868,674,129.42</b>
70621	COMMUNITY DEVELOPMENT	16,942,603,608.15	17,297,676,098.28	2,332,833,717.54	7,429,001,968.86	42.9%	9,868,674,129.42
<b>7063</b>	<b>WATER SUPPLY</b>	<b>26,009,599,827.05</b>	<b>26,331,455,111.29</b>	<b>277,288,224.59</b>	<b>737,815,279.21</b>	<b>2.8%</b>	<b>25,593,639,832.08</b>
70631	WATER SUPPLY	26,009,599,827.05	26,331,455,111.29	277,288,224.59	737,815,279.21	2.8%	25,593,639,832.08
<b>707</b>	<b>HEALTH</b>	<b>37,032,771,322.34</b>	<b>35,277,779,014.40</b>	<b>6,748,566,935.45</b>	<b>20,498,552,244.07</b>	<b>58.1%</b>	<b>14,779,226,770.33</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>508,232,081.24</b>	<b>457,000,000.00</b>	<b>10,863,875.00</b>	<b>33,332,637.49</b>	<b>7.3%</b>	<b>423,667,362.51</b>
70711	PHARMACEUTICAL PRODUCTS	508,232,081.24	457,000,000.00	10,863,875.00	33,332,637.49	7.3%	423,667,362.51
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>245,000,000.00</b>	<b>94,300,000.00</b>	<b>9,220,000.00</b>	<b>22,420,000.00</b>	<b>23.8%</b>	<b>71,880,000.00</b>
70721	GENERAL MEDICAL SERVICES	212,000,000.00	43,300,000.00	-	-	0.0%	43,300,000.00
70722	SPECIALIZED MEDICAL SERVICES	33,000,000.00	51,000,000.00	9,220,000.00	22,420,000.00	44.0%	28,580,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>18,908,011,983.56</b>	<b>20,725,131,638.21</b>	<b>5,035,873,326.57</b>	<b>13,790,508,099.81</b>	<b>66.5%</b>	<b>6,934,623,538.40</b>
70731	GENERAL HOSPITAL SERVICES	18,680,444,004.28	20,530,500,672.74	5,017,416,133.33	13,735,294,156.23	66.9%	6,795,206,516.51
70732	SPECIALIZED HOSPITAL SERVICES	227,567,979.28	194,630,965.47	18,457,193.24	55,213,943.58	28.4%	139,417,021.89
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,562,331,016.34</b>	<b>7,317,209,735.25</b>	<b>1,356,269,012.44</b>	<b>5,310,906,660.65</b>	<b>72.6%</b>	<b>2,006,303,074.60</b>
70741	PUBLIC HEALTH SERVICES	6,562,331,016.34	7,317,209,735.25	1,356,269,012.44	5,310,906,660.65	72.6%	2,006,303,074.60
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>10,809,196,241.20</b>	<b>6,684,137,640.94</b>	<b>336,340,721.45</b>	<b>1,341,384,846.12</b>	<b>20.1%</b>	<b>5,342,752,794.82</b>
70761	HEALTH N.E.C.	10,809,196,241.20	6,684,137,640.94	336,340,721.45	1,341,384,846.12	20.1%	5,342,752,794.82
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,002,903,194.39</b>	<b>7,358,637,036.96</b>	<b>1,119,918,522.73</b>	<b>3,363,882,974.26</b>	<b>45.7%</b>	<b>3,994,754,062.70</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,883,365,877.64</b>	<b>3,756,352,756.54</b>	<b>363,227,286.19</b>	<b>1,728,452,709.38</b>	<b>46.0%</b>	<b>2,027,900,047.16</b>
70811	RECREATIONAL AND SPORTING SERVICES	3,883,365,877.64	3,756,352,756.54	363,227,286.19	1,728,452,709.38	46.0%	2,027,900,047.16
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>630,505,114.76</b>	<b>701,328,736.61</b>	<b>154,700,640.62</b>	<b>259,762,686.58</b>	<b>37.0%</b>	<b>441,566,050.03</b>
70821	CULTURAL SERVICES	630,505,114.76	701,328,736.61	154,700,640.62	259,762,686.58	37.0%	441,566,050.03
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,156,522,745.51</b>	<b>2,319,946,087.33</b>	<b>397,925,721.58</b>	<b>1,067,289,185.97</b>	<b>46.0%</b>	<b>1,252,656,901.36</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,156,522,745.51	2,319,946,087.33	397,925,721.58	1,067,289,185.97	46.0%	1,252,656,901.36
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>332,509,456.48</b>	<b>581,009,456.48</b>	<b>204,064,874.34</b>	<b>308,378,392.33</b>	<b>53.1%</b>	<b>272,631,064.15</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	332,509,456.48	581,009,456.48	204,064,874.34	308,378,392.33	53.1%	272,631,064.15
<b>709</b>	<b>EDUCATION</b>	<b>50,925,176,905.77</b>	<b>54,481,159,179.74</b>	<b>16,817,307,383.67</b>	<b>39,953,900,582.02</b>	<b>73.3%</b>	<b>14,527,258,597.72</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,783,451,786.60</b>	<b>8,671,378,415.77</b>	<b>2,213,040,175.11</b>	<b>3,912,594,871.50</b>	<b>45.1%</b>	<b>4,758,783,544.27</b>
70912	PRIMARY EDUCATION	4,783,451,786.60	8,671,378,415.77	2,213,040,175.11	3,912,594,871.50	45.1%	4,758,783,544.27
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>23,743,383,698.90</b>	<b>25,645,154,319.11</b>	<b>11,533,235,192.95</b>	<b>23,769,629,332.18</b>	<b>92.7%</b>	<b>1,875,524,986.93</b>
70922	UPPER-SECONDARY EDUCATION	23,743,383,698.90	25,645,154,319.11	11,533,235,192.95	23,769,629,332.18	92.7%	1,875,524,986.93
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>15,584,294,499.86</b>	<b>13,555,804,299.06</b>	<b>2,479,294,727.84</b>	<b>9,386,892,710.24</b>	<b>69.2%</b>	<b>4,168,911,588.82</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	448,024,330.86	216,000,000.00	5,298,000.00	15,894,000.00	7.4%	200,106,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	15,136,270,169.00	13,339,804,299.06	2,473,996,727.84	9,370,998,710.24	70.2%	3,968,805,588.82
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>142,509,444.56</b>	<b>134,806,703.20</b>	<b>18,453,288.62</b>	<b>52,532,622.95</b>	<b>39.0%</b>	<b>82,274,080.25</b>
70971	R & D EDUCATION	142,509,444.56	134,806,703.20	18,453,288.62	52,532,622.95	39.0%	82,274,080.25
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>6,671,537,475.85</b>	<b>6,474,015,442.60</b>	<b>573,283,999.16</b>	<b>2,832,251,045.16</b>	<b>43.7%</b>	<b>3,641,764,397.44</b>
70981	EDUCATION N.E.C	6,671,537,475.85	6,474,015,442.60	573,283,999.16	2,832,251,045.16	43.7%	3,641,764,397.44
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>28,073,392,307.29</b>	<b>31,375,480,579.75</b>	<b>4,704,802,435.78</b>	<b>20,619,527,057.18</b>	<b>65.7%</b>	<b>10,755,953,522.57</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>330,048,191.47</b>	<b>318,048,191.47</b>	<b>13,986,489.55</b>	<b>41,233,827.59</b>	<b>13.0%</b>	<b>276,814,363.88</b>
71012	DISABILITY	330,048,191.47	318,048,191.47	13,986,489.55	41,233,827.59	13.0%	276,814,363.88
<b>7102</b>	<b>OLD AGE</b>	<b>16,959,653,493.53</b>	<b>20,568,661,765.06</b>	<b>4,520,891,046.66</b>	<b>19,660,080,220.79</b>	<b>95.6%</b>	<b>908,581,544.27</b>
71021	OLD AGE	16,959,653,493.53	20,568,661,765.06	4,520,891,046.66	19,660,080,220.79	95.6%	908,581,544.27
<b>7103</b>	<b>SURVIVORS</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>	<b>-</b>	<b>153,355,332.81</b>	<b>73.0%</b>	<b>56,644,667.19</b>

Ondo State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
71031	SURVIVORS	210,000,000.00	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>6,450,235,597.21</b>	<b>6,569,325,119.83</b>	<b>109,643,502.09</b>	<b>411,793,794.17</b>	<b>6.3%</b>	<b>6,157,531,325.66</b>
71041	FAMILY AND CHILDREN	6,450,235,597.21	6,569,325,119.83	109,643,502.09	411,793,794.17	6.3%	6,157,531,325.66
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>2,326,072,832.17</b>	<b>2,318,880,846.74</b>	<b>36,205,718.75</b>	<b>112,968,268.09</b>	<b>4.9%</b>	<b>2,205,912,578.65</b>
71051	UNEMPLOYMENT	2,326,072,832.17	2,318,880,846.74	36,205,718.75	112,968,268.09	4.9%	2,205,912,578.65
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,797,382,192.91</b>	<b>1,390,564,656.65</b>	<b>24,075,678.73</b>	<b>240,095,613.73</b>	<b>17.3%</b>	<b>1,150,469,042.92</b>
71091	SOCIAL PROTECTION N.E.C.	1,797,382,192.91	1,390,564,656.65	24,075,678.73	240,095,613.73	17.3%	1,150,469,042.92



**Table 11: Personnel Expenditure by Function**

**Ondo State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>75,830,158,936.00</b>	<b>26,634,458,372.35</b>	<b>75,959,761,086.47</b>	<b>88.2%</b>	<b>10,182,803,693.53</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>12,554,779,559.57</b>	<b>2,170,994,571.50</b>	<b>9,400,487,463.64</b>	<b>78.2%</b>	<b>2,617,454,344.23</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>10,464,631,366.59</b>	<b>1,907,095,376.99</b>	<b>8,581,685,039.62</b>	<b>78.6%</b>	<b>2,340,671,432.15</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,264,805,040.80	927,366,037.08	2,403,680,366.92	56.8%	1,830,136,056.51
70112	FINANCIAL AND FISCAL AFFAIRS	6,199,826,325.79	979,729,339.91	6,178,004,672.70	92.4%	510,535,375.64
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,980,931,856.61</b>	<b>236,961,100.08</b>	<b>739,488,163.08</b>	<b>74.7%</b>	<b>249,921,718.54</b>
70131	GENERAL PERSONNEL SERVICES	1,545,070,494.11	120,691,904.03	365,903,284.90	78.1%	102,711,583.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	166,923,159.67	42,513,634.85	147,776,448.45	69.4%	65,008,782.93
70133	OTHER GENERAL SERVICES	268,938,202.83	73,755,561.20	225,808,429.73	73.3%	82,201,352.48
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>109,216,336.37</b>	<b>26,938,094.43</b>	<b>79,314,260.94</b>	<b>74.7%</b>	<b>26,861,193.54</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	109,216,336.37	26,938,094.43	79,314,260.94	74.7%	26,861,193.54
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,692,676,150.11</b>	<b>898,884,048.83</b>	<b>2,916,296,917.93</b>	<b>72.3%</b>	<b>1,115,337,493.70</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,646,629,550.46</b>	<b>898,884,048.83</b>	<b>2,916,296,917.93</b>	<b>72.3%</b>	<b>1,115,337,493.70</b>
70331	LAW COURTS	3,646,629,550.46	898,884,048.83	2,916,296,917.93	72.3%	1,115,337,493.70
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>46,046,599.65</b>	-	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	46,046,599.65	-	-	-	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,993,042,020.94</b>	<b>847,576,964.53</b>	<b>2,617,826,873.90</b>	<b>72.6%</b>	<b>986,495,289.05</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>514,553,870.98</b>	<b>150,654,008.68</b>	<b>453,642,869.55</b>	<b>70.8%</b>	<b>186,944,377.27</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	514,553,870.98	150,654,008.68	453,642,869.55	70.8%	186,944,377.27
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,273,171,421.50</b>	<b>386,217,500.27</b>	<b>1,233,330,652.71</b>	<b>72.7%</b>	<b>463,950,516.53</b>
70421	AGRICULTURE	654,354,943.30	231,880,689.46	744,277,643.14	72.9%	276,316,588.78
70422	FORESTRY	618,816,478.20	154,336,810.81	489,053,009.57	72.3%	187,633,927.75
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>439,950,908.83</b>	<b>68,169,301.70</b>	<b>206,388,093.43</b>	<b>73.9%</b>	<b>72,874,831.07</b>
70435	ELECTRICITY	439,950,908.83	68,169,301.70	206,388,093.43	73.9%	72,874,831.07
<b>7045</b>	<b>TRANSPORT</b>	<b>652,536,275.66</b>	<b>212,340,520.20</b>	<b>633,952,337.96</b>	<b>74.4%</b>	<b>217,987,368.58</b>
70451	ROAD TRANSPORT	652,536,275.66	212,340,520.20	633,952,337.96	74.4%	217,987,368.58
<b>7046</b>	<b>COMMUNICATION</b>	<b>92,829,543.97</b>	<b>28,552,026.23</b>	<b>88,105,137.61</b>	<b>70.3%</b>	<b>37,145,978.24</b>
70461	COMMUNICATION	92,829,543.97	28,552,026.23	88,105,137.61	70.3%	37,145,978.24
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>20,000,000.00</b>	<b>1,643,607.45</b>	<b>2,407,782.64</b>	<b>24.1%</b>	<b>7,592,217.36</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	1,643,607.45	2,407,782.64	24.1%	7,592,217.36
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>455,740,010.28</b>	<b>121,958,804.53</b>	<b>394,465,735.07</b>	<b>69.9%</b>	<b>170,041,338.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>227,032,980.20</b>	<b>75,807,824.46</b>	<b>238,846,503.51</b>	<b>72.6%</b>	<b>90,325,116.84</b>
70511	WASTE MANAGEMENT	227,032,980.20	75,807,824.46	238,846,503.51	72.6%	90,325,116.84
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>228,707,030.08</b>	<b>46,150,980.07</b>	<b>155,619,231.56</b>	<b>66.1%</b>	<b>79,716,221.16</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	228,707,030.08	46,150,980.07	155,619,231.56	66.1%	79,716,221.16
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,007,584,465.31</b>	<b>201,798,158.89</b>	<b>763,460,786.45</b>	<b>63.5%</b>	<b>438,587,727.18</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>366,264,880.11</b>	<b>44,953,929.19</b>	<b>279,237,066.87</b>	<b>60.9%</b>	<b>179,256,551.19</b>
70611	HOUSING DEVELOPMENT	366,264,880.11	44,953,929.19	279,237,066.87	60.9%	179,256,551.19
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>172,882,258.15</b>	<b>47,805,993.07</b>	<b>138,516,396.94</b>	<b>69.8%</b>	<b>59,828,351.34</b>
70621	COMMUNITY DEVELOPMENT	172,882,258.15	47,805,993.07	138,516,396.94	69.8%	59,828,351.34
<b>7063</b>	<b>WATER SUPPLY</b>	<b>468,437,327.05</b>	<b>109,038,236.63</b>	<b>345,707,322.64</b>	<b>63.4%</b>	<b>199,502,824.65</b>
70631	WATER SUPPLY	468,437,327.05	109,038,236.63	345,707,322.64	63.4%	199,502,824.65
<b>707</b>	<b>HEALTH</b>	<b>12,105,771,322.34</b>	<b>6,165,860,481.64</b>	<b>14,363,755,638.93</b>	<b>91.0%</b>	<b>1,423,673,375.47</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>57,232,081.24</b>	-	-	-	-
70711	PHARMACEUTICAL PRODUCTS	57,232,081.24	-	-	-	-

Code	Function	2024 Original Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,263,011,983.56</b>	<b>5,021,777,326.57</b>	<b>10,623,519,462.25</b>	<b>95.8%</b>	<b>462,562,175.96</b>
70731	GENERAL HOSPITAL SERVICES	8,201,444,004.28	5,007,760,133.33	10,585,322,918.67	95.8%	462,127,754.07
70732	SPECIALIZED HOSPITAL SERVICES	61,567,979.28	14,017,193.24	38,196,543.58	98.9%	434,421.89
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,060,331,016.34</b>	<b>874,299,334.13</b>	<b>2,838,846,718.94</b>	<b>78.6%</b>	<b>771,363,016.31</b>
70741	PUBLIC HEALTH SERVICES	3,060,331,016.34	874,299,334.13	2,838,846,718.94	78.6%	771,363,016.31
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>725,196,241.20</b>	<b>269,783,820.94</b>	<b>901,389,457.74</b>	<b>82.6%</b>	<b>189,748,183.20</b>
70761	HEALTH N.E.C.	725,196,241.20	269,783,820.94	901,389,457.74	82.6%	189,748,183.20
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,099,103,194.39</b>	<b>293,360,017.72</b>	<b>901,713,932.10</b>	<b>73.8%</b>	<b>319,340,104.86</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>438,065,877.64</b>	<b>126,544,811.19</b>	<b>391,058,088.45</b>	<b>75.1%</b>	<b>129,994,668.09</b>
70811	RECREATIONAL AND SPORTING SERVICES	438,065,877.64	126,544,811.19	391,058,088.45	75.1%	129,994,668.09
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>140,505,114.76</b>	<b>37,002,874.84</b>	<b>119,254,920.80</b>	<b>71.2%</b>	<b>48,290,815.81</b>
70821	CULTURAL SERVICES	140,505,114.76	37,002,874.84	119,254,920.80	71.2%	48,290,815.81
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>485,022,745.51</b>	<b>122,811,857.35</b>	<b>377,993,930.53</b>	<b>73.3%</b>	<b>137,952,156.80</b>
70831	BROADCASTING AND PUBLISHING SERVICES	485,022,745.51	122,811,857.35	377,993,930.53	73.3%	137,952,156.80
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>35,509,456.48</b>	<b>7,000,474.34</b>	<b>13,406,992.32</b>	<b>81.2%</b>	<b>3,102,464.16</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,509,456.48	7,000,474.34	13,406,992.32	81.2%	3,102,464.16
<b>709</b>	<b>EDUCATION</b>	<b>24,672,180,905.77</b>	<b>11,368,173,200.98</b>	<b>24,634,964,230.32</b>	<b>91.4%</b>	<b>2,331,198,949.42</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>382,201,786.60</b>	<b>70,957,088.41</b>	<b>210,482,264.29</b>	<b>75.1%</b>	<b>69,646,151.48</b>
70912	PRIMARY EDUCATION	382,201,786.60	70,957,088.41	210,482,264.29	75.1%	69,646,151.48
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>22,310,533,698.90</b>	<b>10,844,411,192.95</b>	<b>22,988,758,302.68</b>	<b>93.1%</b>	<b>1,698,546,016.43</b>
70922	UPPER-SECONDARY EDUCATION	22,310,533,698.90	10,844,411,192.95	22,988,758,302.68	93.1%	1,698,546,016.43
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>263,694,499.86</b>	<b>8,743,227.84</b>	<b>23,101,710.24</b>	<b>81.9%</b>	<b>5,102,588.82</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	232,024,330.86	-	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	31,670,169.00	8,743,227.84	23,101,710.24	81.9%	5,102,588.82
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>27,009,444.56</b>	<b>9,132,788.62</b>	<b>28,288,247.95</b>	<b>72.0%</b>	<b>11,018,455.25</b>
70971	R & D EDUCATION	27,009,444.56	9,132,788.62	28,288,247.95	72.0%	11,018,455.25
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,688,741,475.85</b>	<b>434,928,903.16</b>	<b>1,384,333,705.16</b>	<b>71.7%</b>	<b>546,885,737.44</b>
70981	EDUCATION N.E.C.	1,688,741,475.85	434,928,903.16	1,384,333,705.16	71.7%	546,885,737.44
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>17,249,281,307.29</b>	<b>4,565,852,123.73</b>	<b>19,966,789,508.13</b>	<b>96.2%</b>	<b>780,675,071.62</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>20,048,191.47</b>	<b>3,273,177.50</b>	<b>7,091,390.54</b>	<b>88.1%</b>	<b>956,800.93</b>
71012	DISABILITY	20,048,191.47	3,273,177.50	7,091,390.54	88.1%	956,800.93
<b>7102</b>	<b>OLD AGE</b>	<b>16,746,653,493.53</b>	<b>4,496,194,046.66</b>	<b>19,592,979,845.79</b>	<b>96.8%</b>	<b>645,876,919.27</b>
71021	OLD AGE	16,746,653,493.53	4,496,194,046.66	19,592,979,845.79	96.8%	645,876,919.27
<b>7103</b>	<b>SURVIVORS</b>	<b>210,000,000.00</b>	<b>-</b>	<b>153,355,332.81</b>	<b>73.0%</b>	<b>56,644,667.19</b>
71031	SURVIVORS	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>133,235,597.21</b>	<b>39,009,502.09</b>	<b>122,993,577.17</b>	<b>71.4%</b>	<b>49,331,542.66</b>
71041	FAMILY AND CHILDREN	133,235,597.21	39,009,502.09	122,993,577.17	71.4%	49,331,542.66
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>112,961,832.17</b>	<b>26,005,718.75</b>	<b>78,714,948.09</b>	<b>74.4%</b>	<b>27,054,898.65</b>
71051	UNEMPLOYMENT	112,961,832.17	26,005,718.75	78,714,948.09	74.4%	27,054,898.65
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>26,382,192.91</b>	<b>1,369,678.73</b>	<b>11,654,413.73</b>	<b>93.5%</b>	<b>810,242.92</b>
71091	SOCIAL PROTECTION N.E.C.	26,382,192.91	1,369,678.73	11,654,413.73	93.5%	810,242.92