

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021

SPECIAL PROGRAMMES DETAILS

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

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

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

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

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

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

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

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

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
11	22100684	SPG- Public Service Central Record Management: Warehousing Mgt Staff Data	0	7,500,000.00	7,500,000.00		Non COVID-19 Related Expenditure	
12	22100696	SPG- Public Service Enlightenment Programme	2,720,000.00	7,500,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
Total:			10,842,500.00	60,000,000.00	60,000,000.00			
26	022001100100	OFFICE OF THE STATE AUDITOR GENERAL						
1	22100262	SPG- CAPACITY BUILDING	0	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	22100356	SPG- Mandatory Professional Training Programmes for Auditors.	54,240,000.00	5,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	22100357	SPG- Special Audit Assignment: (i) Special Investigation	2,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	22100358	SPG- Preparation and production of Auditor-General Report.	9,431,750.00	10,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			65,671,750.00	22,000,000.00	27,000,000.00			
27	022001200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT						
1	22100359	SPG- Special Audit Investigation and Allied Matters	422,000.00	9,000,000.00	8,000,000.00		Non COVID-19 Related Expenditure	
Total:			422,000.00	9,000,000.00	8,000,000.00			
28	014700100100	CIVIL SERVICE COMMISSION						
1	22100262	SPG- CAPACITY BUILDING	750,000.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100360	SPG- Annual Conference of Civil Service Commission in Nigeria (Plenary Session)	800,000.00	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
3	22100361	SPG- Special and Sundry Activities	7,038,300.00	7,428,300.00	10,000,000.00		Non COVID-19 Related Expenditure	
4	22100362	SPG- Hosting meetings on recruitment, promotion, conversion and advancement	2,000,000.00	2,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
5	22100363	SPG- Engagement of Consultants	0	0	0		Non COVID-19 Related Expenditure	
Total:			10,588,300.00	11,428,300.00	18,000,000.00			
29	014800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)						
1	22100207	SPG- Gift Items During Festivities: Christmas/Salah/Children Party	0	0	200,000.00		Non COVID-19 Related Expenditure	
2	22100364	SPG- Transition programme and Allied Activities (State INEC operations)	0	8,000,000.00	7,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	8,000,000.00	7,200,000.00		Non COVID-19 Related Expenditure	
31	021510200100	AGRICULTURAL DEVELOPMENT PROGRAMME						
1	22100372	SPG- Motorcycle Allowance for Extension Workers	0	4,000,000.00	2,500,000.00		Non COVID-19 Related Expenditure	
2	22100373	SPG- Audit Fees	0	1,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	5,000,000.00	4,500,000.00			
32	022000100100	MINISTRY OF FINANCE						
3	22100376	SPG- Committees and Commissions	72,321,680.00	80,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
4	22100377	SPG- Contingency Fund	166,755,114.04	408,000,000.00	300,000,000.00		Non COVID-19 Related Expenditure	
5	22100378	SPG- Insurance of Ondo State Govt. Assets and tracking of vehicles.	93,690,312.50	200,000,000.00	100,000,000.00		Non COVID-19 Related Expenditure	
6	22100379	SPG- Passages and Flights for Overseas Travels	14,228,750.00	90,000,000.00	60,000,000.00		Non COVID-19 Related Expenditure	
7	22100380	SPG- Settlement of Utility Bills	137,313,291.85	150,000,000.00	140,000,000.00		Non COVID-19 Related Expenditure	

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

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

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

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

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

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

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

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

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

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
Total:			0	4,500,000.00	4,050,000.00			
57	052100100100	MINISTRY OF HEALTH						
1	22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	10,262,857.14	106,000,000.00	94,340,000.00		Non COVID-19 Related Expenditure	
2	22100590	SPG- Maintenance of inmate of Ago-Ireti	8,280,000.00	16,600,000.00	16,000,000.00		Non COVID-19 Related Expenditure	
3	22100591	SPG- Assistance towards Medical Treatment	0	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			18,542,857.14	142,600,000.00	130,340,000.00			
58	052110200100	HOSPITALS MANAGEMENT BOARD						
1	22100311	SPG- Printing of Employment/APER form e.t.c	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100592	SPG- Security of State Specialist Hospitals and General Hospitals	0	0	0		Non COVID-19 Related Expenditure	
3	22100593	SPG- Cleaning of State Specialist Hospitals & General Hospitals	0	0	0		Non COVID-19 Related Expenditure	
4	22100594	SPG- Monitoring/Board meetings/monthly meetings	4,500,000.00	12,000,000.00	11,000,000.00		Non COVID-19 Related Expenditure	
5	22100665	SPG- Hospital Infection Control	0	4,000,000.00	4,000,000.00		Non COVID-19 Related Expenditure	
6	22100687	SPG- Quality Assurance Services	0	12,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
Total:			4,500,000.00	30,000,000.00	27,000,000.00			
59	052111500100	EMERGENCY RESPONSE SERVICE						
1	22100595	SPG- Maintenance and Management of Emergency Medical Services	0	30,000,000.00	25,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	30,000,000.00	25,000,000.00			
61	053505300100	ONDO STATE WASTE MANAGEMENT						
1	22100262	SPG- CAPACITY BUILDING	0	0	2,000,000.00		Non COVID-19 Related Expenditure	
2	22100263	SPG- Monitoring Enforcement	2,752,400.00	11,000,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
3	22100596	SPG- Environmental Related Days, World Environmental Day, National Sanitation Day, National Council on Environment, Emergency Rapid Response	2,000,000.00	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
4	22100598	SPG- Monthly Environmental Sanitation	5,848,000.00	12,000,000.00	12,000,000.00		Non COVID-19 Related Expenditure	
5	22100599	SPG- Procurement of Fuel and Lubricants	3,000,000.00	3,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
6	22100601	SPG- Sweepers/Labour Allowances	7,346,000.00	9,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			20,946,400.00	37,000,000.00	30,000,000.00		Non COVID-19 Related Expenditure	
62	053905100100	ONDO STATE SPORTS COUNCIL						
1	22100271	SPG- MAINTENANCE & FUELING OF GENERATOR	0	1,000,000.00	1,484,000.00		Non COVID-19 Related Expenditure	
2	22100422	SPG- Training/Manpower Development	0	1,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
3	22100605	SPG- National Competitions	0	2,000,000.00	10,000,000.00		Non COVID-19 Related Expenditure	
4	22100606	SPG- Zonal Elimination	0	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	
5	22100607	SPG- International Competitions	0	1,500,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
6	22100608	SPG- Male and Female Handball	0	1,000,000.00	3,000,000.00		Non COVID-19 Related Expenditure	

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

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

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

S/N	Economic Segment	Details	Actual	Approved Budget		Amount for COVID-19 response (N)	Remarks on Non COVID-19 Related Expenditure	Remarks on COVID-19 Related Expenditure
			Jan - Dec 2020	2020	2021			
19	22100556	SPG- Stipend to facilitators of Liberal Education Centers (GOVT.C.E.C) (N10,000.00 Per 15 Teachers/Facilitators,7 Centres for 12 Months)	0	2,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
20	22100581	SPG- National Educational & Professional Conferences and Meetings, NCE, JCC etc	0	800,000.00	800,000.00		Non COVID-19 Related Expenditure	
21	22100643	SPG- Accreditation of Courses in GTCs and PHS	0	0	0		Not Feasible in 2021	
23	22100645	SPG- Graduation Ceremonies	0	500,000.00	250,000.00		Non COVID-19 Related Expenditure	
25	22100647	SPG- Payment of Stipend and Provision of Consumables, Training Materials for Functional Literacy	0	1,000,000.00	900,000.00		Non COVID-19 Related Expenditure	
28	22100670	SPG- Consumables for Technical Venture and Production Unit	0	1,000,000.00	240,000.00		Non COVID-19 Related Expenditure	
29	22100671	SPG- International Literacy Day	0	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
30	22100673	SPG- Inter PHS Science Competition	0	500,000.00	300,000.00		Non COVID-19 Related Expenditure	
Total:			0	76,050,000.00	70,445,000.00			
73	026100100100	OFFICE OF PUBLIC UTILITIES						
1	22100638	SPG- Special Intervention on Public Utilities	0	10,000,000.00	9,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	10,000,000.00	9,000,000.00			
75	025200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE						
1	22100251	SPG- Sensitisation Programme	0	15,000,000.00	2,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	15,000,000.00	2,000,000.00			
76	011105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)						
1	22100353	SPG- Civil Service Reforms	9,144,000.00	20,000,000.00	20,000,000.00		Non COVID-19 Related Expenditure	
Total:			9,144,000.00	20,000,000.00	20,000,000.00			
77	051700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE						
1	22100594	SPG- Monitoring/Board meetings/monthly meetings	0	5,000,000.00	4,500,000.00		Non COVID-19 Related Expenditure	
Total:			0	5,000,000.00	4,500,000.00			
78	026000100100	MINISTRY OF LANDS AND HOUSING						
1	22100469	SPG- Management of Area Offices (18 LGAs)	3,000,000.00	5,000,000.00	5,000,000.00		Non COVID-19 Related Expenditure	
2	22100691	SPG- Building Control Committee and Allied Matters	0	0	0		Non COVID-19 Related Expenditure	
Total:			3,000,000.00	5,000,000.00	5,000,000.00			
79	022000200100	DEBT MANAGEMENT OFFICE						
1	22100388	SPG- Liaison with Debt Mgt. Office (DMO), Abuja	0	0	5,000,000.00		Non COVID-19 Related Expenditure	
2	22100661	SPG- Debt Management: Matters Affecting	0	0	15,000,000.00		Non COVID-19 Related Expenditure	
Total:			0	0	20,000,000.00			
Grand Total:			6,052,306,538.38	12,205,839,307.00	12,095,855,000.00	350,000,000.00		