

Ondo State Government 2022 Approved Budget Summary

| Item | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to | 2022 Approved Budget |
|--|-------------------------------|----------------------------|--|-----------------------------|
| Opening Balance | 6,347,000,000.00 | 16,763,282,735.00 | 4,620,820,683.75 | 17,680,564,548.38 |
| Recurrent Revenue | 83,566,929,572.28 | 118,721,992,428.27 | 84,606,603,529.75 | 99,048,848,603.31 |
| 11 - GOVERNMENT SHARE OF FAAC | 63,610,030,661.21 | 88,622,821,398.23 | 65,508,238,934.08 | 68,103,044,448.40 |
| 12 - INDEPENDENT REVENUE | 19,956,898,911.07 | 30,099,171,030.04 | 19,098,364,595.67 | 30,945,804,154.91 |
| | | | | |
| Recurrent Expenditure | 91,489,338,290.36 | 104,928,859,951.46 | 36,513,388,422.00 | 113,314,604,011.00 |
| 21 - PERSONNEL COST | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |
| 22 - OTHER RECURRENT COSTS | 39,975,326,273.80 | 53,957,180,846.89 | 13,329,249,290.39 | 56,778,223,011.00 |
| | | | | |
| Transfer to Capital Account | -1,575,408,718.08 | 30,556,415,211.81 | 52,714,035,791.50 | 3,414,809,140.69 |
| | | | | |
| Capital Receipts | 46,487,773,073.91 | 39,359,069,143.78 | 2,124,242,616.85 | 82,553,023,848.31 |
| 13 - AID AND GRANTS | 17,588,809,134.86 | 10,475,715,003.46 | 438,716,465.00 | 10,148,515,000.00 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 28,898,963,939.05 | 28,883,354,140.32 | 1,685,526,151.85 | 72,404,508,848.31 |
| | | | | |
| 3 - ASSETS (Capital Expenditure) | 22,969,368,082.66 | 69,915,484,355.59 | 21,082,520,302.97 | 85,967,832,989.00 |
| | | | | |
| Total Revenue (including OB) | 136,401,702,646.19 | 174,844,344,307.05 | 91,351,666,830.35 | 199,282,437,000.00 |
| Total Expenditure | 114,458,706,373.02 | 174,844,344,307.05 | 57,595,908,724.97 | 199,282,437,000.00 |
| | | | | |
| Closing Balance | 21,942,996,273.17 | - | 33,755,758,105.38 | - |

Ondo State Government 2022 Approved Budget - Expenditure by MDA

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|--------------------|--|--------------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| | Total Expenditure | 56,536,381,000.00 | 56,778,223,011.00 | 113,314,604,011.00 | 85,967,832,989.00 | 199,282,437,000.00 |
| 01000000000 | Administration Sector | 4,821,443,251.02 | 8,260,399,500.00 | 13,081,842,751.02 | 5,304,041,000.00 | 18,385,883,751.02 |
| 01110000000 | Governors Office | 2,407,397,104.53 | 2,459,065,500.00 | 4,866,462,604.53 | 2,199,431,000.00 | 7,065,893,604.53 |
| 011100100100 | Governor's Office-Government House and Protocol | 208,989,908.64 | 1,245,598,000.00 | 1,454,587,908.64 | 80,000,000.00 | 1,534,587,908.64 |
| 011100100200 | Deputy Governor's Office | 54,185,451.85 | 318,375,000.00 | 372,560,451.85 | 22,000,000.00 | 394,560,451.85 |
| 011100200100 | Office of Senior Special Assistants to the Governor | - | 110,000,000.00 | 110,000,000.00 | - | 110,000,000.00 |
| 011100200300 | Office of the Special Advisers to the Governor | - | 83,000,000.00 | 83,000,000.00 | - | 83,000,000.00 |
| 011100200700 | Office of ADC, CSO Chief Details and Orderly | - | 29,000,000.00 | 29,000,000.00 | - | 29,000,000.00 |
| 011100201200 | Office of Special Adviser on Special Duties | - | 50,000,000.00 | 50,000,000.00 | - | 50,000,000.00 |
| 011100300100 | Ondo State Boundary Commission | 13,635,471.41 | 27,100,000.00 | 40,735,471.41 | 3,600,000.00 | 44,335,471.41 |
| 011100800100 | State Emergency Management Agency (SEMA) | - | 14,000,000.00 | 14,000,000.00 | 150,000,000.00 | 164,000,000.00 |
| 011101000100 | Bureau of Public Procurement (BPP) | 36,561,656.40 | 86,475,000.00 | 123,036,656.40 | 308,000,000.00 | 431,036,656.40 |
| 011101400100 | Political and Economic Affairs Department | 1,603,678,158.28 | 73,262,500.00 | 1,676,940,658.28 | - | 1,676,940,658.28 |
| 011101700100 | Cabinet and Special Services Department | 57,328,072.10 | 46,158,750.00 | 103,486,822.10 | 11,000,000.00 | 114,486,822.10 |
| 011103500100 | Ondo State Pensions Transitional Department | 42,887,955.20 | 27,000,000.00 | 69,887,955.20 | 13,000,000.00 | 82,887,955.20 |
| 011103500200 | State Pension Commission | 145,410,114.38 | 25,000,000.00 | 170,410,114.38 | 10,000,000.00 | 180,410,114.38 |
| 011103700100 | Muslim Welfare Board | - | 61,196,250.00 | 61,196,250.00 | 12,000,000.00 | 73,196,250.00 |
| 011103800100 | Christian Welfare Board | - | 51,550,000.00 | 51,550,000.00 | 12,000,000.00 | 63,550,000.00 |
| 011104400100 | Office of Special Duties | 36,774,325.65 | 52,350,000.00 | 89,124,325.65 | - | 89,124,325.65 |
| 011105200100 | Department of Public Service Reform and Development | - | 39,000,000.00 | 39,000,000.00 | 4,000,000.00 | 43,000,000.00 |
| 011110100100 | Special Projects Office: World Bank/FGN Assisted | - | 6,000,000.00 | 6,000,000.00 | - | 6,000,000.00 |
| 011110500100 | Office of the Chief of Staff | - | 48,000,000.00 | 48,000,000.00 | - | 48,000,000.00 |
| 011111300200 | Government House and Protocol-Political Functionaries | 207,945,990.62 | - | 207,945,990.62 | - | 207,945,990.62 |
| 011111300400 | Performance and Project Implementation Monitoring Unit | - | 36,000,000.00 | 36,000,000.00 | - | 36,000,000.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | - | 30,000,000.00 | 30,000,000.00 | 1,573,831,000.00 | 1,603,831,000.00 |
| 01610000000 | Office of the Secretary to State Government (SSG) | 112,313,280.79 | 461,900,000.00 | 574,213,280.79 | 760,000,000.00 | 1,334,213,280.79 |
| 016100100100 | Office of the Secretary to State Government (SSG) | - | 30,000,000.00 | 30,000,000.00 | - | 30,000,000.00 |
| 016100100200 | General Administration | 84,284,644.33 | 362,000,000.00 | 446,284,644.33 | 700,000,000.00 | 1,146,284,644.33 |
| 016100200100 | Liaison Office, Lagos | 10,157,263.05 | 15,400,000.00 | 25,557,263.05 | 10,000,000.00 | 35,557,263.05 |
| 016100200200 | Liaison Office, Abuja | 17,871,373.41 | 54,500,000.00 | 72,371,373.41 | 50,000,000.00 | 122,371,373.41 |
| 01120000000 | State House of Assembly | 964,428,725.00 | 3,163,300,000.00 | 4,127,728,725.00 | 1,102,000,000.00 | 5,229,728,725.00 |
| 011200300100 | State House of Assembly | 878,645,832.88 | 2,273,300,000.00 | 3,151,945,832.88 | 1,000,000,000.00 | 4,151,945,832.88 |
| 011200400100 | House of Assembly Commission | 85,782,892.12 | 100,000,000.00 | 185,782,892.12 | 102,000,000.00 | 287,782,892.12 |
| 011200700100 | House Committees | - | 600,000,000.00 | 600,000,000.00 | - | 600,000,000.00 |
| 011200700200 | Public Account Secretariat | - | 10,000,000.00 | 10,000,000.00 | - | 10,000,000.00 |
| 011202100100 | Office of the Speaker | - | 100,000,000.00 | 100,000,000.00 | - | 100,000,000.00 |
| 011202300100 | Office of the Deputy Speaker | - | 80,000,000.00 | 80,000,000.00 | - | 80,000,000.00 |
| 01230000000 | Ministry of Information and Orientation | 468,377,539.33 | 863,223,000.00 | 1,331,600,539.33 | 439,500,000.00 | 1,771,100,539.33 |
| 012300100100 | Ministry of Information and Orientation | 221,481,575.63 | 524,000,000.00 | 745,481,575.63 | 19,000,000.00 | 764,481,575.63 |
| 012300300100 | Ondo State Radiovision Corporation | 178,252,444.40 | 151,400,000.00 | 329,652,444.40 | 300,000,000.00 | 629,652,444.40 |
| 012300400200 | Orange FM | 51,124,796.07 | 46,648,000.00 | 97,772,796.07 | 22,500,000.00 | 120,272,796.07 |

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|---------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| 012305500100 | Owena Press | - | 122,000,000.00 | 122,000,000.00 | 22,000,000.00 | 144,000,000.00 |
| 012305600100 | Ondo State Signage Agency | 17,518,723.23 | 19,175,000.00 | 36,693,723.23 | 76,000,000.00 | 112,693,723.23 |
| 012400000000 | State Security Affairs | - | 709,940,000.00 | 709,940,000.00 | 684,810,000.00 | 1,394,750,000.00 |
| 012400400100 | Nigeria Security and Civil Defence Corps | - | 2,000,000.00 | 2,000,000.00 | - | 2,000,000.00 |
| 012400400200 | Nigerian Legion | - | 3,000,000.00 | 3,000,000.00 | - | 3,000,000.00 |
| 012400400300 | Ondo State Security Network Agency (Amotekun Corps) | - | 700,000,000.00 | 700,000,000.00 | 684,810,000.00 | 1,384,810,000.00 |
| 012400700100 | Fire Services | - | 4,940,000.00 | 4,940,000.00 | - | 4,940,000.00 |
| 012500000000 | Office of the Head of Service | 171,361,326.39 | 378,500,000.00 | 549,861,326.39 | 65,000,000.00 | 614,861,326.39 |
| 012500100100 | Office of the Head of Service | - | 48,000,000.00 | 48,000,000.00 | 12,500,000.00 | 60,500,000.00 |
| 012500100200 | Senior Staff Club | - | 2,500,000.00 | 2,500,000.00 | - | 2,500,000.00 |
| 012500100300 | Government Quarters Management Office | - | 2,600,000.00 | 2,600,000.00 | - | 2,600,000.00 |
| 012500600100 | Public Service Training Institute | - | 32,000,000.00 | 32,000,000.00 | 40,000,000.00 | 72,000,000.00 |
| 012500700100 | Office of Establishments | 142,035,397.34 | 145,000,000.00 | 287,035,397.34 | 4,000,000.00 | 291,035,397.34 |
| 012500700200 | E-Personel Administration Salary System (e-PASS) Office | - | 4,000,000.00 | 4,000,000.00 | - | 4,000,000.00 |
| 012500700300 | Industrial and Labour Relations Office | - | 16,000,000.00 | 16,000,000.00 | - | 16,000,000.00 |
| 012500700400 | Committee On Payroll Verification, Scrutinization and Cl | 12,000,000.00 | 18,000,000.00 | 30,000,000.00 | - | 30,000,000.00 |
| 012500800100 | Service Matters Department | 17,325,929.05 | 110,400,000.00 | 127,725,929.05 | 8,500,000.00 | 136,225,929.05 |
| 014000000000 | Office of the Auditor General | 502,066,931.28 | 146,000,000.00 | 648,066,931.28 | 13,000,000.00 | 661,066,931.28 |
| 014000100100 | Office of the State Auditor General (State) | 380,362,639.56 | 109,000,000.00 | 489,362,639.56 | 8,000,000.00 | 497,362,639.56 |
| 014000200100 | Office of Auditor General for Local Government | 121,704,291.72 | 37,000,000.00 | 158,704,291.72 | 5,000,000.00 | 163,704,291.72 |
| 014700000000 | Civil Service Commission | 113,239,599.76 | 43,000,000.00 | 156,239,599.76 | 20,300,000.00 | 176,539,599.76 |
| 014700100100 | Civil Service Commission | 113,239,599.76 | 43,000,000.00 | 156,239,599.76 | 20,300,000.00 | 176,539,599.76 |
| 014800000000 | Ondo State Independent Electoral Commission (ODIEC) | 82,258,743.94 | 31,971,000.00 | 114,229,743.94 | 10,000,000.00 | 124,229,743.94 |
| 014800100100 | Ondo State Independent Electoral Commission (ODIEC) | 82,258,743.94 | 27,525,000.00 | 109,783,743.94 | 10,000,000.00 | 119,783,743.94 |
| 014800100200 | Ondo State Independent Electoral Commission (ODIEC) | - | 4,446,000.00 | 4,446,000.00 | - | 4,446,000.00 |
| 014900000000 | Local Government Service Commission | - | 3,500,000.00 | 3,500,000.00 | 10,000,000.00 | 13,500,000.00 |
| 014900100200 | Local Government Service Commission | - | 3,500,000.00 | 3,500,000.00 | 10,000,000.00 | 13,500,000.00 |
| 020000000000 | Economic Sector | 16,296,008,337.09 | 28,904,957,000.00 | 45,200,965,337.09 | 61,208,401,989.00 | 106,409,367,326.09 |
| 021500000000 | Ministry of Agriculture | 715,348,935.33 | 120,496,000.00 | 835,844,935.33 | 7,800,716,000.00 | 8,636,560,935.33 |
| 021500100100 | Ministry of Agriculture | 218,776,427.32 | 72,050,000.00 | 290,826,427.32 | 2,907,716,000.00 | 3,198,542,427.32 |
| 021500100300 | Ondo State Livelihood Improvement Family Enterprise | - | 2,375,000.00 | 2,375,000.00 | - | 2,375,000.00 |
| 021500100400 | Ministry of Agriculture: Tree Crop Office | - | 5,000,000.00 | 5,000,000.00 | - | 5,000,000.00 |
| 021502100100 | Forestry Staff Training School, Owo | - | 950,000.00 | 950,000.00 | - | 950,000.00 |
| 021510200100 | Agricultural Development Programme | 431,220,745.87 | 8,631,000.00 | 439,851,745.87 | 100,000,000.00 | 539,851,745.87 |
| 021510200200 | Fadama Project | - | 8,550,000.00 | 8,550,000.00 | - | 8,550,000.00 |
| 021511000100 | Agricultural Input and Supply Agency | 65,351,762.14 | 4,800,000.00 | 70,151,762.14 | 50,000,000.00 | 120,151,762.14 |
| 021511500100 | Agro-Climatological and Ecological Project | - | 6,000,000.00 | 6,000,000.00 | 15,000,000.00 | 21,000,000.00 |
| 021511600100 | Cocoa Revolution Office | - | 4,940,000.00 | 4,940,000.00 | 350,000,000.00 | 354,940,000.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (OSAE) | - | 7,200,000.00 | 7,200,000.00 | 4,378,000,000.00 | 4,385,200,000.00 |
| 022000000000 | Ministry of Finance | 12,739,575,422.58 | 26,292,635,000.00 | 39,032,210,422.58 | 2,938,534,000.00 | 41,970,744,422.58 |
| 022000100100 | Ministry of Finance | 11,665,143,548.94 | 6,074,000,000.00 | 17,739,143,548.94 | 2,750,505,000.00 | 20,489,648,548.94 |
| 022000100200 | Expenditure Office | - | 30,000,000.00 | 30,000,000.00 | - | 30,000,000.00 |
| 022000100400 | State Finance | - | 18,000,000.00 | 18,000,000.00 | - | 18,000,000.00 |

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|---------------------|--|-----------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| 022000100500 | State Resources and Revenue Monitoring Department | - | 12,000,000.00 | 12,000,000.00 | - | 12,000,000.00 |
| 022000100600 | Consolidated Revenue Fund Office | 886,804,262.46 | - | 886,804,262.46 | - | 886,804,262.46 |
| 022000200100 | Debt Management Office | - | 13,960,685,000.00 | 13,960,685,000.00 | 10,829,000.00 | 13,971,514,000.00 |
| 022000700100 | Office of the Accountant General | 187,627,611.18 | 640,900,000.00 | 828,527,611.18 | 173,500,000.00 | 1,002,027,611.18 |
| 022000700200 | Treasury Cash Offices (TCOs) | - | 37,050,000.00 | 37,050,000.00 | - | 37,050,000.00 |
| 022000800100 | Ondo State Internal Revenue Service | - | 5,500,000,000.00 | 5,500,000,000.00 | - | 5,500,000,000.00 |
| 022000900100 | Pools Bettings and Lotteries Board | - | 20,000,000.00 | 20,000,000.00 | 3,700,000.00 | 23,700,000.00 |
| 022200000000 | Ministry of Commerce, Industries and Cooperatives | 259,071,517.20 | 320,463,000.00 | 579,534,517.20 | 2,194,259,000.00 | 2,773,793,517.20 |
| 022200100100 | Ministry of Commerce, Industries and Cooperatives | 216,018,644.46 | 38,525,000.00 | 254,543,644.46 | 366,604,000.00 | 621,147,644.46 |
| 022200900100 | Consumer Protection Committee | - | 8,500,000.00 | 8,500,000.00 | 2,500,000.00 | 11,000,000.00 |
| 022205100100 | Micro Credit Agency | 43,052,872.74 | 65,438,000.00 | 108,490,872.74 | 325,155,000.00 | 433,645,872.74 |
| 022205600100 | Ondo State Entrepreneurship Agency (ONDEA) | - | 30,000,000.00 | 30,000,000.00 | 500,000,000.00 | 530,000,000.00 |
| 022205700100 | Ondo State Investment Promotion Agency (ONDIPA) | - | 178,000,000.00 | 178,000,000.00 | 1,000,000,000.00 | 1,178,000,000.00 |
| 022800000000 | State Information Technology Agency (SITA) | 85,767,108.73 | 74,530,000.00 | 160,297,108.73 | 102,500,000.00 | 262,797,108.73 |
| 022800700100 | State Information Technology Agency (SITA) | 85,767,108.73 | 69,400,000.00 | 155,167,108.73 | 102,500,000.00 | 257,667,108.73 |
| 022800700200 | State Information Technology Agency (SITA) Area Office | - | 5,130,000.00 | 5,130,000.00 | - | 5,130,000.00 |
| 022900000000 | Office of Transport | 184,465,490.58 | 175,100,000.00 | 359,565,490.58 | 77,000,000.00 | 436,565,490.58 |
| 022900100100 | Office of Transport | 184,465,490.58 | 167,100,000.00 | 351,565,490.58 | 77,000,000.00 | 428,565,490.58 |
| 022905500100 | Office of Transport-Vehicle Inspection (Area) Office and | - | 8,000,000.00 | 8,000,000.00 | - | 8,000,000.00 |
| 023100000000 | Ministry of Energy, Mines and Mineral Resources | 151,719,415.48 | 409,000,000.00 | 560,719,415.48 | 635,000,000.00 | 1,195,719,415.48 |
| 023100100100 | Ministry of Energy, Mines and Mineral Resources | - | 24,000,000.00 | 24,000,000.00 | 450,000,000.00 | 474,000,000.00 |
| 023100300100 | Ondo State Electricity Board | 151,719,415.48 | 370,000,000.00 | 521,719,415.48 | 165,000,000.00 | 686,719,415.48 |
| 023100400100 | Ondo State Electricity Regulatory Bureau (OSERB) | - | 15,000,000.00 | 15,000,000.00 | 20,000,000.00 | 35,000,000.00 |
| 023300000000 | Ministry of Natural Resources | 556,777,066.51 | 100,880,000.00 | 657,657,066.51 | 285,000,000.00 | 942,657,066.51 |
| 023300100100 | Ministry of Natural Resources | 556,777,066.51 | 88,705,000.00 | 645,482,066.51 | 192,500,000.00 | 837,982,066.51 |
| 023305100200 | Ondo State UN-REDD+ Project | - | 6,175,000.00 | 6,175,000.00 | 92,500,000.00 | 98,675,000.00 |
| 023305200100 | Ondo State Aforestation Project | - | 6,000,000.00 | 6,000,000.00 | - | 6,000,000.00 |
| 023400000000 | Ministry of Works and Infrastructure | 370,215,556.55 | 96,000,000.00 | 466,215,556.55 | 27,142,279,989.00 | 27,608,495,545.55 |
| 023400100100 | Ministry of Works and Infrastructure | 370,215,556.55 | 36,000,000.00 | 406,215,556.55 | 25,142,279,989.00 | 25,548,495,545.55 |
| 023400100300 | Public Works Department (OSARMCO) | - | 50,000,000.00 | 50,000,000.00 | - | 50,000,000.00 |
| 023400200100 | Office of Surveyor-General of the State | - | 6,000,000.00 | 6,000,000.00 | - | 6,000,000.00 |
| 023405600100 | Ondo State Rural Access and Agricultural Marketing Pro | - | 4,000,000.00 | 4,000,000.00 | 2,000,000,000.00 | 2,004,000,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 140,627,910.92 | 65,500,000.00 | 206,127,910.92 | 51,500,000.00 | 257,627,910.92 |
| 023600100100 | Ministry of Culture and Tourism | 140,627,910.92 | 65,500,000.00 | 206,127,910.92 | 51,500,000.00 | 257,627,910.92 |
| 023800000000 | Ministry of Economic Planning and Budget | 149,292,105.11 | 1,075,483,000.00 | 1,224,775,105.11 | 1,047,688,000.00 | 2,272,463,105.11 |
| 023800100100 | Ministry of Economic Planning and Budget | 100,169,436.66 | 923,000,000.00 | 1,023,169,436.66 | 637,688,000.00 | 1,660,857,436.66 |
| 023800100200 | Budget Office | - | 30,000,000.00 | 30,000,000.00 | - | 30,000,000.00 |
| 023800100300 | Manpower Development Office | - | 10,000,000.00 | 10,000,000.00 | - | 10,000,000.00 |
| 023800100500 | Youth Employment and Social Support Operations (YES) | - | 21,263,000.00 | 21,263,000.00 | 240,000,000.00 | 261,263,000.00 |
| 023800100700 | Economic Intelligence Office | - | 11,220,000.00 | 11,220,000.00 | - | 11,220,000.00 |
| 023800100800 | Ondo-CARES Programme Coordinating Office | - | 17,000,000.00 | 17,000,000.00 | - | 17,000,000.00 |
| 023800100900 | Monitoring and Evaluation (MEMIS Project) Office | - | 16,000,000.00 | 16,000,000.00 | - | 16,000,000.00 |
| 023800400100 | Ondo State Bureau of Statistics | 49,122,668.45 | 47,000,000.00 | 96,122,668.45 | 170,000,000.00 | 266,122,668.45 |

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|--------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 02520000000 | Ministry of Water Resources, Public Sanitation and Hygiene | 501,034,331.26 | 62,070,000.00 | 563,104,331.26 | 12,097,325,000.00 | 12,660,429,331.26 |
| 025200100100 | Ministry of Water Resources, Public Sanitation and Hygiene | - | 16,820,000.00 | 16,820,000.00 | 17,000,000.00 | 33,820,000.00 |
| 025210200100 | Ondo State Water Corporation | 427,516,793.17 | 18,525,000.00 | 446,041,793.17 | 11,265,325,000.00 | 11,711,366,793.17 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency | 73,517,538.09 | 26,725,000.00 | 100,242,538.09 | 815,000,000.00 | 915,242,538.09 |
| 02530000000 | Ministry of Housing and Urban Development | 125,538,836.77 | 4,875,000.00 | 130,413,836.77 | 45,000,000.00 | 175,413,836.77 |
| 025305300100 | Ondo State Development and Property Corporation | 125,538,836.77 | 4,875,000.00 | 130,413,836.77 | 45,000,000.00 | 175,413,836.77 |
| 02600000000 | Ministry of Lands and Housing | 199,954,159.83 | 33,400,000.00 | 233,354,159.83 | 5,089,600,000.00 | 5,322,954,159.83 |
| 026000100100 | Ministry of Lands and Housing | 199,954,159.83 | 33,400,000.00 | 233,354,159.83 | 5,089,600,000.00 | 5,322,954,159.83 |
| 02630000000 | Ministry of Physical Planning and Urban Development | 116,620,480.24 | 49,000,000.00 | 165,620,480.24 | 122,000,000.00 | 287,620,480.24 |
| 026300100100 | Ministry of Physical Planning and Urban Development | 116,620,480.24 | 34,000,000.00 | 150,620,480.24 | 122,000,000.00 | 272,620,480.24 |
| 026300100200 | Ministry of Physical Planning and Urban Development - Assets | - | 15,000,000.00 | 15,000,000.00 | - | 15,000,000.00 |
| 02640000000 | Office of Public Utilities | - | 25,525,000.00 | 25,525,000.00 | 1,580,000,000.00 | 1,605,525,000.00 |
| 026400100100 | Office of Public Utilities | - | 25,525,000.00 | 25,525,000.00 | 1,580,000,000.00 | 1,605,525,000.00 |
| 03000000000 | Law and Justice Sector | 2,801,211,370.87 | 804,392,000.00 | 3,605,603,370.87 | 1,693,529,000.00 | 5,299,132,370.87 |
| 03180000000 | Ondo State Judiciary | 2,517,236,019.15 | 650,000,000.00 | 3,167,236,019.15 | 995,000,000.00 | 4,162,236,019.15 |
| 031800100100 | Ondo State Judiciary | 1,634,239,114.20 | 300,000,000.00 | 1,934,239,114.20 | 880,000,000.00 | 2,814,239,114.20 |
| 031800700100 | Customary Court of Appeal | 799,409,818.86 | 115,000,000.00 | 914,409,818.86 | 100,000,000.00 | 1,014,409,818.86 |
| 031800700200 | Customary Court of Appeal - Judicial Divisions | - | 30,000,000.00 | 30,000,000.00 | - | 30,000,000.00 |
| 031801100100 | Ondo State Judicial Service Commission | 83,587,086.09 | 55,000,000.00 | 138,587,086.09 | 15,000,000.00 | 153,587,086.09 |
| 031801200100 | Office of Honourable Chief Judge | - | 72,000,000.00 | 72,000,000.00 | - | 72,000,000.00 |
| 031801300100 | Judiciary Division | - | 36,000,000.00 | 36,000,000.00 | - | 36,000,000.00 |
| 031801400100 | Office of the President of the Customary Court of Appeal | - | 42,000,000.00 | 42,000,000.00 | - | 42,000,000.00 |
| 03260000000 | Ministry of Justice | 283,975,351.72 | 154,392,000.00 | 438,367,351.72 | 698,529,000.00 | 1,136,896,351.72 |
| 032600100100 | Ministry of Justice | 277,041,479.51 | 101,834,000.00 | 378,875,479.51 | 466,000,000.00 | 844,875,479.51 |
| 032600200100 | Ondo State Law Commission | 6,933,872.21 | 33,558,000.00 | 40,491,872.21 | 228,529,000.00 | 269,020,872.21 |
| 032600700100 | Citizen's Right Mediation Centre/Office of Public Defender | - | 19,000,000.00 | 19,000,000.00 | 4,000,000.00 | 23,000,000.00 |
| 04000000000 | Regional Sector | - | 5,029,465,411.00 | 5,029,465,411.00 | 300,000,000.00 | 5,329,465,411.00 |
| 04510000000 | Ondo State Oil Producing Area Development Commission | - | 5,029,465,411.00 | 5,029,465,411.00 | 300,000,000.00 | 5,329,465,411.00 |
| 045100200100 | Ondo State Oil Producing Area Development Commission | - | 4,992,115,411.00 | 4,992,115,411.00 | - | 4,992,115,411.00 |
| 045102100100 | Ministry of Regional Integration and Diasporas Affairs | - | 37,350,000.00 | 37,350,000.00 | 300,000,000.00 | 337,350,000.00 |
| 05000000000 | Social Sector | 32,617,718,041.02 | 13,779,009,100.00 | 46,396,727,141.02 | 17,461,861,000.00 | 63,858,588,141.02 |
| 05130000000 | Ministry of Youth and Sports Development | 59,653,561.47 | 867,000,000.00 | 926,653,561.47 | 35,000,000.00 | 961,653,561.47 |
| 051300100100 | Ministry of Youth and Sports Development | 41,403,644.92 | 72,000,000.00 | 113,403,644.92 | 15,000,000.00 | 128,403,644.92 |
| 051300100200 | Ondo State Football Development Agency | 18,249,916.55 | 795,000,000.00 | 813,249,916.55 | 20,000,000.00 | 833,249,916.55 |
| 05140000000 | Ministry of Women Affairs and Social Development | 141,783,813.78 | 525,128,000.00 | 666,911,813.78 | 130,040,000.00 | 796,951,813.78 |
| 051400100100 | Ministry of Women Affairs and Social Development | 141,783,813.78 | 270,968,000.00 | 412,751,813.78 | 43,000,000.00 | 455,751,813.78 |
| 051400100200 | Agency for the Welfare of the Physically Challenged Persons | - | 51,000,000.00 | 51,000,000.00 | 13,200,000.00 | 64,200,000.00 |
| 051400100300 | Ministry of Women Affairs and Social Development Area | - | 5,000,000.00 | 5,000,000.00 | - | 5,000,000.00 |
| 051405400200 | Ondo State Agency Against Gender Based Violence (OSAGB) | - | 198,160,000.00 | 198,160,000.00 | 73,840,000.00 | 272,000,000.00 |
| 05170000000 | Ministry of Education, Science and Technology | 21,774,663,111.77 | 7,104,156,750.00 | 28,878,819,861.77 | 5,852,780,000.00 | 34,731,599,861.77 |
| 051700100100 | Ministry of Education, Science and Technology | 1,181,073,703.18 | 374,000,000.00 | 1,555,073,703.18 | 1,099,000,000.00 | 2,654,073,703.18 |
| 051700100200 | Zonal Education Offices | - | 5,400,000.00 | 5,400,000.00 | - | 5,400,000.00 |
| 051700100300 | Ondo State Education Endowment Fund Office | - | 5,470,000.00 | 5,470,000.00 | - | 5,470,000.00 |

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|---------------------|--|-------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
| 051700300100 | State Universal Basic Education Board (SUBEB) Headqu | 319,440,997.46 | 76,400,000.00 | 395,840,997.46 | 4,158,280,000.00 | 4,554,120,997.46 |
| 051700300200 | State Universal Basic Education Board (Subeb) Zonal Of | - | 23,750,000.00 | 23,750,000.00 | - | 23,750,000.00 |
| 051700300300 | Mega Schools | - | 36,000,000.00 | 36,000,000.00 | - | 36,000,000.00 |
| 051700800100 | Ondo State Library Board | 40,710,307.26 | 14,000,000.00 | 54,710,307.26 | 20,000,000.00 | 74,710,307.26 |
| 051701800100 | Rufus Giwa polytechnic, Owo | - | 2,600,000,000.00 | 2,600,000,000.00 | 70,000,000.00 | 2,670,000,000.00 |
| 051702100100 | Adekunle Ajasin University, Akungba Akoko | - | 2,102,000,000.00 | 2,102,000,000.00 | 150,000,000.00 | 2,252,000,000.00 |
| 051702100200 | Olusegun Agagu University of Science and Technology, | - | 765,000,000.00 | 765,000,000.00 | 120,000,000.00 | 885,000,000.00 |
| 051702100300 | Ondo State University of Medical Sciences | - | 765,000,000.00 | 765,000,000.00 | 100,000,000.00 | 865,000,000.00 |
| 051705400100 | Teaching Service Commission | 19,724,584,558.37 | 59,500,000.00 | 19,784,084,558.37 | 20,000,000.00 | 19,804,084,558.37 |
| 051705400200 | Zonal Teaching Service Commission, Akure | - | 3,600,000.00 | 3,600,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705400300 | Zonal Teaching Service Commission, Ikare | - | 3,600,000.00 | 3,600,000.00 | 1,000,000.00 | 4,600,000.00 |
| 051705400400 | Zonal Teaching Service Commission, Irele | - | 3,600,000.00 | 3,600,000.00 | 1,000,000.00 | 4,600,000.00 |
| 051705400500 | Zonal Teaching Service Commission, Odigbo | - | 3,600,000.00 | 3,600,000.00 | 1,000,000.00 | 4,600,000.00 |
| 051705400600 | Zonal Teaching Service Commission, Oka | - | 4,600,000.00 | 4,600,000.00 | 500,000.00 | 5,100,000.00 |
| 051705400700 | Zonal Teaching Service Commission, Okitipupa | - | 3,600,000.00 | 3,600,000.00 | 1,000,000.00 | 4,600,000.00 |
| 051705400800 | Zonal Teaching Service Commission, Ondo | - | 3,600,000.00 | 3,600,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705400900 | Zonal Teaching Service Commission, Owena | - | 3,600,000.00 | 3,600,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705401000 | Zonal Teaching Service Commission, Owo | - | 3,600,000.00 | 3,600,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705500100 | Board of Adult, Technical and Vocational Education | 477,358,564.43 | 34,000,000.00 | 511,358,564.43 | 85,000,000.00 | 596,358,564.43 |
| 051705600100 | Ondo State Scholarship Board | 31,494,981.07 | 210,236,750.00 | 241,731,731.07 | 20,000,000.00 | 261,731,731.07 |
| 052100000000 | Ministry of Health | 9,886,866,738.42 | 2,270,918,850.00 | 12,157,785,588.42 | 6,051,777,000.00 | 18,209,562,588.42 |
| 052100100100 | Ministry of Health | 681,839,591.28 | 227,200,000.00 | 909,039,591.28 | 1,038,500,000.00 | 1,947,539,591.28 |
| 052100100200 | Malaria Elimination and Nutrition Improvement Project | - | 6,000,000.00 | 6,000,000.00 | - | 6,000,000.00 |
| 052100100300 | Drugs and Health Commodity Management Project | - | 12,000,000.00 | 12,000,000.00 | 20,000,000.00 | 32,000,000.00 |
| 052100200100 | Contributory Health Commission | 44,472,214.76 | 49,500,000.00 | 93,972,214.76 | 1,892,668,000.00 | 1,986,640,214.76 |
| 052100300100 | Primary Health Care Management Board | 524,661,818.03 | 67,580,000.00 | 592,241,818.03 | 78,657,000.00 | 670,898,818.03 |
| 052102600100 | Ondo State University of Medical Sciences Teaching Hos | - | 1,750,000,000.00 | 1,750,000,000.00 | 2,683,883,000.00 | 4,433,883,000.00 |
| 052110200100 | Hospitals Management Board | 8,635,893,114.35 | 39,967,500.00 | 8,675,860,614.35 | 200,000,000.00 | 8,875,860,614.35 |
| 052110200900 | Ondo State Mother and Child Hospital | - | 6,000,000.00 | 6,000,000.00 | - | 6,000,000.00 |
| 052110300100 | Board of Alternative Medicine | - | 3,705,000.00 | 3,705,000.00 | 2,000,000.00 | 5,705,000.00 |
| 052110600100 | School of Health Technology | - | 2,850,000.00 | 2,850,000.00 | 2,793,000.00 | 5,643,000.00 |
| 052111500100 | Emergency Response Service | - | 32,719,000.00 | 32,719,000.00 | 23,276,000.00 | 55,995,000.00 |
| 052111600100 | Neuro-Psychiatric Specialist Hospital | - | 7,175,350.00 | 7,175,350.00 | 100,000,000.00 | 107,175,350.00 |
| 052111700100 | Ondo State Agency for the Control of Aids (ODSACA) | - | 66,222,000.00 | 66,222,000.00 | 10,000,000.00 | 76,222,000.00 |
| 053500000000 | Ministry of Environment | 340,296,606.77 | 135,230,500.00 | 475,527,106.77 | 3,688,117,000.00 | 4,163,644,106.77 |
| 053500100100 | Ministry of Environment | 132,941,832.61 | 63,585,000.00 | 196,526,832.61 | 309,117,000.00 | 505,643,832.61 |
| 053500100200 | New Map Project Office | 22,792,738.68 | 8,645,000.00 | 31,437,738.68 | 2,800,000,000.00 | 2,831,437,738.68 |
| 053505300100 | Ondo State Waste Management | 184,562,035.48 | 63,000,500.00 | 247,562,535.48 | 579,000,000.00 | 826,562,535.48 |
| 053900000000 | Ondo State Sports Council | 284,631,409.21 | 230,069,000.00 | 514,700,409.21 | 258,000,000.00 | 772,700,409.21 |
| 053905100100 | Ondo State Sports Council | 284,631,409.21 | 185,569,000.00 | 470,200,409.21 | 258,000,000.00 | 728,200,409.21 |
| 053905300100 | Ondo State Football Academy | - | 44,500,000.00 | 44,500,000.00 | - | 44,500,000.00 |
| 055700000000 | Ministry of Community Development and Cooper | 68,228,676.45 | 53,000,000.00 | 121,228,676.45 | 1,438,147,000.00 | 1,559,375,676.45 |
| 055700100200 | Directorate of Rural and Community Development | 68,228,676.45 | 25,000,000.00 | 93,228,676.45 | 992,000,000.00 | 1,085,228,676.45 |

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|---------------------|---|----------------------|-------------------------|-------------------------|---------------------|-------------------------|
| 055700200100 | Ondo State Community and Social Development Agency | - | 28,000,000.00 | 28,000,000.00 | 446,147,000.00 | 474,147,000.00 |
| 055800000000 | Ministry of Local Government and Chieftaincy Aff | 61,594,123.15 | 2,593,506,000.00 | 2,655,100,123.15 | 8,000,000.00 | 2,663,100,123.15 |
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | 61,594,123.15 | 2,593,506,000.00 | 2,655,100,123.15 | 8,000,000.00 | 2,663,100,123.15 |

Ondo State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------|--|-------------------------------|----------------------------|--|-----------------------------|
| | Total Revenue | 130,054,702,646.19 | 158,081,061,572.05 | 86,730,846,146.60 | 181,601,872,451.62 |
| 01000000000 | Administration Sector | 107,464,761.14 | 613,190,000.00 | 85,885,568.00 | 922,150,000.00 |
| 01110000000 | Governors Office | 39,226,732.51 | 403,925,000.00 | 15,852,200.00 | 559,001,000.00 |
| 011100100100 | Governor's Office-Government House and Protocol | 267,000.00 | 401,000.00 | - | - |
| 011101000100 | Bureau of Public Procurement (BPP) | 36,022,732.51 | 148,000,000.00 | 15,450,200.00 | 300,000,000.00 |
| 011101700100 | Cabinet and Special Services Department | 389,000.00 | 462,000.00 | 282,000.00 | 500,000.00 |
| 011103500100 | Ondo State Pensions Transitional Department | 2,548,000.00 | - | 10,000.00 | 4,694,000.00 |
| 011103700100 | Muslim Welfare Board | - | 2,250,000.00 | - | 2,250,000.00 |
| 011103800100 | Christian Welfare Board | - | 311,000.00 | 110,000.00 | 306,000.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | - | 252,501,000.00 | - | 251,251,000.00 |
| 01610000000 | Office of the Secretary to State Government (SSG) | 4,243,500.00 | 8,929,000.00 | 5,394,000.00 | 63,153,000.00 |
| 016100100200 | General Administration | 874,500.00 | 1,100,000.00 | 393,000.00 | 46,653,000.00 |
| 016100200100 | Liaison Office, Lagos | 1,592,000.00 | 4,141,000.00 | 1,616,000.00 | 6,500,000.00 |
| 016100200200 | Liaison Office, Abuja | 1,777,000.00 | 3,688,000.00 | 3,385,000.00 | 10,000,000.00 |
| 01230000000 | Ministry of Information and Orientation | 62,437,463.39 | 130,592,000.00 | 59,995,573.00 | 125,427,000.00 |
| 012300100100 | Ministry of Information and Orientation | 840,000.00 | 8,000,000.00 | 1,310,000.00 | 2,835,000.00 |
| 012305600100 | Ondo State Signage Agency | 61,597,463.39 | 122,592,000.00 | 58,685,573.00 | 122,592,000.00 |
| 01240000000 | State Security Affairs | - | - | 2,610,655.00 | 100,000,000.00 |
| 012400400300 | Ondo State Security Network Agency (Amotekun Corps) | - | - | 2,610,655.00 | 100,000,000.00 |
| 01250000000 | Office of the Head of Service | - | 103,000.00 | 993,840.00 | 52,000.00 |
| 012500600100 | Public Service Training Institute | - | - | 993,840.00 | - |
| 012500700100 | Office of Establishments | - | 103,000.00 | - | 52,000.00 |
| 01400000000 | Office of the Auditor General | 1,535,065.24 | 68,457,000.00 | 196,100.00 | 74,433,000.00 |
| 014000100100 | Office of the State Auditor General (State) | 1,535,065.24 | 2,433,000.00 | 196,100.00 | 2,433,000.00 |
| 014000200100 | Office of Auditor General for Local Government | - | 66,024,000.00 | - | 72,000,000.00 |
| 01470000000 | Civil Service Commission | 22,000.00 | 84,000.00 | 13,200.00 | 84,000.00 |
| 014700100100 | Civil Service Commission | 22,000.00 | 84,000.00 | 13,200.00 | 84,000.00 |
| 01480000000 | Ondo State Independent Electoral Commission (ODIEC) | - | 1,100,000.00 | 830,000.00 | - |
| 014800100100 | Ondo State Independent Electoral Commission (ODIEC) | - | 1,100,000.00 | 830,000.00 | - |
| 02000000000 | Economic Sector | 120,598,955,579.53 | 152,102,061,267.97 | 84,185,483,067.20 | 173,747,952,451.66 |
| 02150000000 | Ministry of Agriculture | 195,050,994.00 | 2,930,162,000.00 | 514,476,493.63 | 6,637,011,000.00 |
| 021500100100 | Ministry of Agriculture | 189,459,400.00 | 1,539,300,000.00 | 411,427,000.02 | 2,164,300,000.00 |
| 021510200100 | Agricultural Development Programme | - | - | 82,400.00 | 400,000.00 |
| 021511000100 | Agricultural Input and Supply Agency | - | 1,821,000.00 | 95,900.00 | 511,000.00 |
| 021511600100 | Cocoa Revolution Office | 691,594.00 | 279,040,000.00 | 2,160,396.00 | 289,400,000.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (OSAEC) | 4,900,000.00 | 1,110,001,000.00 | 100,710,797.61 | 4,182,400,000.00 |
| 02200000000 | Ministry of Finance | 114,717,518,698.59 | 136,819,184,938.77 | 81,973,895,346.17 | 146,649,658,296.71 |
| 022000100100 | Ministry of Finance | 97,521,201,342.98 | 113,564,975,538.55 | 65,776,869,098.82 | 124,787,453,296.71 |
| 022000800100 | Ondo State Internal Revenue Service | 17,196,317,355.61 | 23,154,209,400.22 | 16,024,526,062.40 | 21,512,205,000.00 |
| 022000900100 | Pools Bettings and Lotteries Board | - | 100,000,000.00 | 172,500,184.95 | 350,000,000.00 |
| 02220000000 | Ministry of Commerce, Industries and Cooperatives | 476,963,368.36 | 6,138,100,000.00 | 128,374,447.22 | 1,306,460,000.04 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|-------------------------|-------------------------|--|--------------------------|
| 022200100100 | Ministry of Commerce, Industries and Cooperatives | 53,001,268.36 | 127,484,000.00 | 127,559,881.22 | 200,000,000.00 |
| 022205100100 | Micro Credit Agency | 600,100.00 | 10,616,000.00 | 810,850.00 | 6,460,000.00 |
| 022205700100 | Ondo State Investment Promotion Agency (ONDIPA) | 423,362,000.00 | 6,000,000,000.00 | 3,716.00 | 1,100,000,000.04 |
| 022800000000 | State Information Technology Agency (SITA) | 125,090,500.00 | 370,000,000.00 | 37,103,768.35 | 100,000,000.00 |
| 022800700100 | State Information Technology Agency (SITA) | 125,090,500.00 | 370,000,000.00 | 37,103,768.35 | 100,000,000.00 |
| 022900000000 | Office of Transport | 86,155,889.13 | 130,169,000.00 | 217,655,434.70 | 400,000,000.00 |
| 022900100100 | Office of Transport | 86,155,889.13 | 130,169,000.00 | 217,655,434.70 | 400,000,000.00 |
| 023300000000 | Ministry of Natural Resources | 629,202,949.00 | 1,046,282,000.00 | 483,214,963.97 | 1,613,617,000.00 |
| 023300100100 | Ministry of Natural Resources | 629,202,949.00 | 1,006,282,000.00 | 483,214,963.97 | 1,573,617,000.00 |
| 023305100200 | Ondo State UN-REDD+ Project | - | 40,000,000.00 | - | 40,000,000.00 |
| 023400000000 | Ministry of Works and Infrastructure | 91,575,000.00 | 1,590,000,000.00 | 50,548,400.00 | 1,550,000,000.63 |
| 023400100100 | Ministry of Works and Infrastructure | 91,575,000.00 | 90,000,000.00 | 50,548,400.00 | 50,000,000.63 |
| 023405600100 | Ondo State Rural Access and Agricultural Marketing Project (RAAM) | - | 1,500,000,000.00 | - | 1,500,000,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 2,100,600.00 | 4,898,000.00 | 4,110,000.00 | 11,794,000.00 |
| 023600100100 | Ministry of Culture and Tourism | 2,100,600.00 | 4,898,000.00 | 4,110,000.00 | 11,794,000.00 |
| 023800000000 | Ministry of Economic Planning and Budget | 1,944,173,119.97 | 200,000,000.00 | 106,324,020.00 | 3,506,875,000.00 |
| 023800100100 | Ministry of Economic Planning and Budget | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 230,000,000.00 |
| 023800100500 | Youth Employment and Social Support Operations (YESSO) | 977,993,339.97 | - | - | 200,000,000.00 |
| 023800100800 | Ondo-CARES Programme Coordinating Office | 856,000,000.00 | - | - | 3,076,875,000.00 |
| 025200000000 | Ministry of Water Resources, Public Sanitation and Hygiene | 1,826,062,395.13 | 1,929,950,329.20 | 107,516,321.57 | 10,150,500,000.00 |
| 025210200100 | Ondo State Water Corporation | 1,111,620,732.63 | 1,370,350,833.20 | 107,516,321.57 | 9,800,500,000.00 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency (RUWASSA) | 714,441,662.50 | 559,599,496.00 | - | 350,000,000.00 |
| 025300000000 | Ministry of Housing and Urban Development | 231,855,810.00 | 342,814,000.00 | 241,485,902.00 | 324,000,000.00 |
| 025305300100 | Ondo State Development and Property Corporation | 231,855,810.00 | 342,814,000.00 | 241,485,902.00 | 324,000,000.00 |
| 026000000000 | Ministry of Lands and Housing | 220,968,404.35 | 450,000,000.00 | 253,715,502.59 | 1,087,786,154.28 |
| 026000100100 | Ministry of Lands and Housing | 220,968,404.35 | 450,000,000.00 | 253,715,502.59 | 1,087,786,154.28 |
| 026300000000 | Ministry of Physical Planning and Urban Development | 52,237,851.00 | 150,000,000.00 | 67,062,467.00 | 410,000,000.00 |
| 026300100100 | Ministry of Physical Planning and Urban Development | 52,237,851.00 | 150,000,000.00 | 67,062,467.00 | 410,000,000.00 |
| 026400000000 | Office of Public Utilities | - | 501,000.00 | - | 251,000.00 |
| 026400100100 | Office of Public Utilities | - | 501,000.00 | - | 251,000.00 |
| 030000000000 | Law and Justice Sector | 152,765,188.13 | 493,299,000.00 | 136,797,459.68 | 335,648,000.00 |
| 031800000000 | Ondo State Judiciary | 118,710,046.30 | 169,263,000.00 | 127,356,343.31 | 308,639,000.00 |
| 031800100100 | Ondo State Judiciary | 108,079,916.30 | 151,834,000.00 | 123,427,003.31 | 300,000,000.00 |
| 031800700100 | Customary Court of Appeal | 10,278,130.00 | 17,129,000.00 | 3,701,340.00 | 8,139,000.00 |
| 031801100100 | Ondo State Judicial Service Commission | 352,000.00 | 300,000.00 | 228,000.00 | 500,000.00 |
| 032600000000 | Ministry of Justice | 34,055,141.83 | 324,036,000.00 | 9,441,116.37 | 27,009,000.00 |
| 032600100100 | Ministry of Justice | 34,055,141.83 | 324,036,000.00 | 9,441,116.37 | 26,509,000.00 |
| 032600200100 | Ondo State Law Commission | - | - | - | 500,000.00 |
| 050000000000 | Social Sector | 9,195,517,117.39 | 4,872,511,304.08 | 2,322,680,051.72 | 6,596,121,999.96 |
| 051300000000 | Ministry of Youth and Sports Development | 11,000,000.00 | 23,714,000.00 | 11,000.00 | 23,714,000.00 |
| 051300100100 | Ministry of Youth and Sports Development | - | - | 9,000.00 | - |
| 051300100200 | Ondo State Football Development Agency | 11,000,000.00 | 23,714,000.00 | 2,000.00 | 23,714,000.00 |
| 051400000000 | Ministry of Women Affairs and Social Development | - | 3,325,000.00 | 923,500.00 | 1,256,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|-------------------------|-------------------------|--|-------------------------|
| 051400100100 | Ministry of Women Affairs and Social Development | - | 3,325,000.00 | 923,500.00 | 1,256,000.00 |
| 051700000000 | Ministry of Education, Science and Technology | 3,879,376,890.07 | 2,245,261,304.26 | 683,112,957.44 | 3,104,807,000.00 |
| 051700100100 | Ministry of Education, Science and Technology | 459,325,540.35 | 677,984,630.00 | 677,266,477.44 | 1,005,000,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | 3,417,599,149.72 | 1,557,276,674.26 | 2,890,480.00 | 2,094,252,000.00 |
| 051700800100 | Ondo State Library Board | 34,000.00 | 51,000.00 | 40,000.00 | 45,000.00 |
| 051705400100 | Teaching Service Commission | 4,700.00 | 24,000.00 | - | 10,000.00 |
| 051705500100 | Board of Adult, Technical and Vocational Education | 2,413,500.00 | 9,925,000.00 | 2,916,000.00 | 5,500,000.00 |
| 052100000000 | Ministry of Health | 3,509,298,775.86 | 1,301,226,999.82 | 338,276,070.00 | 899,507,000.00 |
| 052100100100 | Ministry of Health | 1,567,837,012.39 | 187,195,999.82 | 4,412,625.00 | 37,196,000.00 |
| 052100200100 | Contributory Health Commission | - | 846,000,000.00 | 276,270,258.00 | 846,000,000.00 |
| 052100300100 | Primary Health Care Management Board | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | - |
| 052110200100 | Hospitals Management Board | 663,000.00 | 3,031,000.00 | 1,471,000.00 | 2,811,000.00 |
| 052111500100 | Emergency Response Service | 11,756,890.00 | 13,500,000.00 | - | 13,500,000.00 |
| 053500000000 | Ministry of Environment | 1,306,331,621.00 | 1,297,754,000.00 | 1,170,319,744.00 | 2,565,397,999.96 |
| 053500100100 | Ministry of Environment | 13,429,000.00 | 10,256,000.00 | 8,494,630.00 | 25,899,999.96 |
| 053500100200 | New Map Project Office | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 2,500,000,000.00 |
| 053505300100 | Ondo State Waste Management | 2,899,600.00 | 37,498,000.00 | 11,825,114.00 | 39,498,000.00 |
| 055700000000 | Ministry of Community Development and Cooperatives | 488,849,830.46 | - | 129,301,780.28 | - |
| 055700200100 | Ondo State Community and Social Development Agency | 488,849,830.46 | - | 129,301,780.28 | - |
| 055800000000 | Ministry of Local Government and Chieftaincy Affairs | 660,000.00 | 1,230,000.00 | 735,000.00 | 1,440,000.00 |
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | 660,000.00 | 1,230,000.00 | 735,000.00 | 1,440,000.00 |

Ondo State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|---------------------------|---------------------------|--|---------------------------|
| | Total Revenue | 130,054,702,646.19 | 158,081,061,572.05 | 86,730,846,146.60 | 181,601,872,451.62 |
| 010000000000 | Administration Sector | 107,464,761.14 | 613,190,000.00 | 85,885,568.00 | 922,150,000.00 |
| 011100000000 | Governors Office | 39,226,732.51 | 403,925,000.00 | 15,852,200.00 | 559,001,000.00 |
| 011100100100 | Governor's Office-Government House and Protocol | 267,000.00 | 401,000.00 | - | - |
| 011101000100 | Bureau of Public Procurement (BPP) | 36,022,732.51 | 148,000,000.00 | 15,450,200.00 | 300,000,000.00 |
| 011101700100 | Cabinet and Special Services Department | 389,000.00 | 462,000.00 | 282,000.00 | 500,000.00 |
| 011103500100 | Ondo State Pensions Transitional Department | 2,548,000.00 | - | 10,000.00 | 4,694,000.00 |
| 011103700100 | Muslim Welfare Board | - | 2,250,000.00 | - | 2,250,000.00 |
| 011103800100 | Christian Welfare Board | - | 311,000.00 | 110,000.00 | 306,000.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | - | 252,501,000.00 | - | 251,251,000.00 |
| 016100000000 | Office of the Secretary to State Government (SSG) | 4,243,500.00 | 8,929,000.00 | 5,394,000.00 | 63,153,000.00 |
| 016100100200 | General Administration | 874,500.00 | 1,100,000.00 | 393,000.00 | 46,653,000.00 |
| 016100200100 | Liaison Office, Lagos | 1,592,000.00 | 4,141,000.00 | 1,616,000.00 | 6,500,000.00 |
| 016100200200 | Liaison Office, Abuja | 1,777,000.00 | 3,688,000.00 | 3,385,000.00 | 10,000,000.00 |
| 012300000000 | Ministry of Information and Orientation | 62,437,463.39 | 130,592,000.00 | 59,995,573.00 | 125,427,000.00 |
| 012300100100 | Ministry of Information and Orientation | 840,000.00 | 8,000,000.00 | 1,310,000.00 | 2,835,000.00 |
| 012305600100 | Ondo State Signage Agency | 61,597,463.39 | 122,592,000.00 | 58,685,573.00 | 122,592,000.00 |
| 012400000000 | State Security Affairs | - | - | 2,610,655.00 | 100,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|---------------------------|---------------------------|--|---------------------------|
| 012400400300 | Ondo State Security Network Agency (Amotekun Corps) | - | - | 2,610,655.00 | 100,000,000.00 |
| 012500000000 | Office of the Head of Service | - | 103,000.00 | 993,840.00 | 52,000.00 |
| 012500600100 | Public Service Training Institute | - | - | 993,840.00 | - |
| 012500700100 | Office of Establishments | - | 103,000.00 | - | 52,000.00 |
| 014000000000 | Office of the Auditor General | 1,535,065.24 | 68,457,000.00 | 196,100.00 | 74,433,000.00 |
| 014000100100 | Office of the State Auditor General (State) | 1,535,065.24 | 2,433,000.00 | 196,100.00 | 2,433,000.00 |
| 014000200100 | Office of Auditor General for Local Government | - | 66,024,000.00 | - | 72,000,000.00 |
| 014700000000 | Civil Service Commission | 22,000.00 | 84,000.00 | 13,200.00 | 84,000.00 |
| 014700100100 | Civil Service Commission | 22,000.00 | 84,000.00 | 13,200.00 | 84,000.00 |
| 014800000000 | Ondo State Independent Electoral Commission (ODIEC) | - | 1,100,000.00 | 830,000.00 | - |
| 014800100100 | Ondo State Independent Electoral Commission (ODIEC) | - | 1,100,000.00 | 830,000.00 | - |
| 020000000000 | Economic Sector | 120,598,955,579.53 | 152,102,061,267.97 | 84,185,483,067.20 | 173,747,952,451.66 |
| 021500000000 | Ministry of Agriculture | 195,050,994.00 | 2,930,162,000.00 | 514,476,493.63 | 6,637,011,000.00 |
| 021500100100 | Ministry of Agriculture | 189,459,400.00 | 1,539,300,000.00 | 411,427,000.02 | 2,164,300,000.00 |
| 021510200100 | Agricultural Development Programme | - | - | 82,400.00 | 400,000.00 |
| 021511000100 | Agricultural Input and Supply Agency | - | 1,821,000.00 | 95,900.00 | 511,000.00 |
| 021511600100 | Cocoa Revolution Office | 691,594.00 | 279,040,000.00 | 2,160,396.00 | 289,400,000.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (OSAEC) | 4,900,000.00 | 1,110,001,000.00 | 100,710,797.61 | 4,182,400,000.00 |
| 022000000000 | Ministry of Finance | 114,717,518,698.59 | 136,819,184,938.77 | 81,973,895,346.17 | 146,649,658,296.71 |
| 022000100100 | Ministry of Finance | 97,521,201,342.98 | 113,564,975,538.55 | 65,776,869,098.82 | 124,787,453,296.71 |
| 022000800100 | Ondo State Internal Revenue Service | 17,196,317,355.61 | 23,154,209,400.22 | 16,024,526,062.40 | 21,512,205,000.00 |
| 022000900100 | Pools Bettings and Lotteries Board | - | 100,000,000.00 | 172,500,184.95 | 350,000,000.00 |
| 022200000000 | Ministry of Commerce, Industries and Cooperatives | 476,963,368.36 | 6,138,100,000.00 | 128,374,447.22 | 1,306,460,000.04 |
| 022200100100 | Ministry of Commerce, Industries and Cooperatives | 53,001,268.36 | 127,484,000.00 | 127,559,881.22 | 200,000,000.00 |
| 022205100100 | Micro Credit Agency | 600,100.00 | 10,616,000.00 | 810,850.00 | 6,460,000.00 |
| 022205700100 | Ondo State Investment Promotion Agency (ONDIPA) | 423,362,000.00 | 6,000,000,000.00 | 3,716.00 | 1,100,000,000.04 |
| 022800000000 | State Information Technology Agency (SITA) | 125,090,500.00 | 370,000,000.00 | 37,103,768.35 | 100,000,000.00 |
| 022800700100 | State Information Technology Agency (SITA) | 125,090,500.00 | 370,000,000.00 | 37,103,768.35 | 100,000,000.00 |
| 022900000000 | Office of Transport | 86,155,889.13 | 130,169,000.00 | 217,655,434.70 | 400,000,000.00 |
| 022900100100 | Office of Transport | 86,155,889.13 | 130,169,000.00 | 217,655,434.70 | 400,000,000.00 |
| 023300000000 | Ministry of Natural Resources | 629,202,949.00 | 1,046,282,000.00 | 483,214,963.97 | 1,613,617,000.00 |
| 023300100100 | Ministry of Natural Resources | 629,202,949.00 | 1,006,282,000.00 | 483,214,963.97 | 1,573,617,000.00 |
| 023305100200 | Ondo State UN-REDD+ Project | - | 40,000,000.00 | - | 40,000,000.00 |
| 023400000000 | Ministry of Works and Infrastructure | 91,575,000.00 | 1,590,000,000.00 | 50,548,400.00 | 1,550,000,000.63 |
| 023400100100 | Ministry of Works and Infrastructure | 91,575,000.00 | 90,000,000.00 | 50,548,400.00 | 50,000,000.63 |
| 023405600100 | Ondo State Rural Access and Agricultural Marketing Project (RAAM) | - | 1,500,000,000.00 | - | 1,500,000,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 2,100,600.00 | 4,898,000.00 | 4,110,000.00 | 11,794,000.00 |
| 023600100100 | Ministry of Culture and Tourism | 2,100,600.00 | 4,898,000.00 | 4,110,000.00 | 11,794,000.00 |
| 023800000000 | Ministry of Economic Planning and Budget | 1,944,173,119.97 | 200,000,000.00 | 106,324,020.00 | 3,506,875,000.00 |
| 023800100100 | Ministry of Economic Planning and Budget | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 230,000,000.00 |
| 023800100500 | Youth Employment and Social Support Operations (YESSO) | 977,993,339.97 | - | - | 200,000,000.00 |
| 023800100800 | Ondo-CARES Programme Coordinating Office | 856,000,000.00 | - | - | 3,076,875,000.00 |
| 025200000000 | Ministry of Water Resources, Public Sanitation and Hygien | 1,826,062,395.13 | 1,929,950,329.20 | 107,516,321.57 | 10,150,500,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|-------------------------|-------------------------|--|-------------------------|
| 025210200100 | Ondo State Water Corporation | 1,111,620,732.63 | 1,370,350,833.20 | 107,516,321.57 | 9,800,500,000.00 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency (RUWASSA) | 714,441,662.50 | 559,599,496.00 | - | 350,000,000.00 |
| 025300000000 | Ministry of Housing and Urban Development | 231,855,810.00 | 342,814,000.00 | 241,485,902.00 | 324,000,000.00 |
| 025305300100 | Ondo State Development and Property Corporation | 231,855,810.00 | 342,814,000.00 | 241,485,902.00 | 324,000,000.00 |
| 026000000000 | Ministry of Lands and Housing | 220,968,404.35 | 450,000,000.00 | 253,715,502.59 | 1,087,786,154.28 |
| 026000100100 | Ministry of Lands and Housing | 220,968,404.35 | 450,000,000.00 | 253,715,502.59 | 1,087,786,154.28 |
| 026300000000 | Ministry of Physical Planning and Urban Development | 52,237,851.00 | 150,000,000.00 | 67,062,467.00 | 410,000,000.00 |
| 026300100100 | Ministry of Physical Planning and Urban Development | 52,237,851.00 | 150,000,000.00 | 67,062,467.00 | 410,000,000.00 |
| 026400000000 | Office of Public Utilities | - | 501,000.00 | - | 251,000.00 |
| 026400100100 | Office of Public Utilities | - | 501,000.00 | - | 251,000.00 |
| 030000000000 | Law and Justice Sector | 152,765,188.13 | 493,299,000.00 | 136,797,459.68 | 335,648,000.00 |
| 031800000000 | Ondo State Judiciary | 118,710,046.30 | 169,263,000.00 | 127,356,343.31 | 308,639,000.00 |
| 031800100100 | Ondo State Judiciary | 108,079,916.30 | 151,834,000.00 | 123,427,003.31 | 300,000,000.00 |
| 031800700100 | Customary Court of Appeal | 10,278,130.00 | 17,129,000.00 | 3,701,340.00 | 8,139,000.00 |
| 031801100100 | Ondo State Judicial Service Commission | 352,000.00 | 300,000.00 | 228,000.00 | 500,000.00 |
| 032600000000 | Ministry of Justice | 34,055,141.83 | 324,036,000.00 | 9,441,116.37 | 27,009,000.00 |
| 032600100100 | Ministry of Justice | 34,055,141.83 | 324,036,000.00 | 9,441,116.37 | 26,509,000.00 |
| 032600200100 | Ondo State Law Commission | - | - | - | 500,000.00 |
| 050000000000 | Social Sector | 9,195,517,117.39 | 4,872,511,304.08 | 2,322,680,051.72 | 6,596,121,999.96 |
| 051300000000 | Ministry of Youth and Sports Development | 11,000,000.00 | 23,714,000.00 | 11,000.00 | 23,714,000.00 |
| 051300100100 | Ministry of Youth and Sports Development | - | - | 9,000.00 | - |
| 051300100200 | Ondo State Football Development Agency | 11,000,000.00 | 23,714,000.00 | 2,000.00 | 23,714,000.00 |
| 051400000000 | Ministry of Women Affairs and Social Development | - | 3,325,000.00 | 923,500.00 | 1,256,000.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | - | 3,325,000.00 | 923,500.00 | 1,256,000.00 |
| 051700000000 | Ministry of Education, Science and Technology | 3,879,376,890.07 | 2,245,261,304.26 | 683,112,957.44 | 3,104,807,000.00 |
| 051700100100 | Ministry of Education, Science and Technology | 459,325,540.35 | 677,984,630.00 | 677,266,477.44 | 1,005,000,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | 3,417,599,149.72 | 1,557,276,674.26 | 2,890,480.00 | 2,094,252,000.00 |
| 051700800100 | Ondo State Library Board | 34,000.00 | 51,000.00 | 40,000.00 | 45,000.00 |
| 051705400100 | Teaching Service Commission | 4,700.00 | 24,000.00 | - | 10,000.00 |
| 051705500100 | Board of Adult, Technical and Vocational Education | 2,413,500.00 | 9,925,000.00 | 2,916,000.00 | 5,500,000.00 |
| 052100000000 | Ministry of Health | 3,509,298,775.86 | 1,301,226,999.82 | 338,276,070.00 | 899,507,000.00 |
| 052100100100 | Ministry of Health | 1,567,837,012.39 | 187,195,999.82 | 4,412,625.00 | 37,196,000.00 |
| 052100200100 | Contributory Health Commission | - | 846,000,000.00 | 276,270,258.00 | 846,000,000.00 |
| 052100300100 | Primary Health Care Management Board | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | - |
| 052110200100 | Hospitals Management Board | 663,000.00 | 3,031,000.00 | 1,471,000.00 | 2,811,000.00 |
| 052111500100 | Emergency Response Service | 11,756,890.00 | 13,500,000.00 | - | 13,500,000.00 |
| 053500000000 | Ministry of Environment | 1,306,331,621.00 | 1,297,754,000.00 | 1,170,319,744.00 | 2,565,397,999.96 |
| 053500100100 | Ministry of Environment | 13,429,000.00 | 10,256,000.00 | 8,494,630.00 | 25,899,999.96 |
| 053500100200 | New Map Project Office | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 2,500,000,000.00 |
| 053505300100 | Ondo State Waste Management | 2,899,600.00 | 37,498,000.00 | 11,825,114.00 | 39,498,000.00 |
| 055700000000 | Ministry of Community Development and Cooperatives | 488,849,830.46 | - | 129,301,780.28 | - |
| 055700200100 | Ondo State Community and Social Development Agency | 488,849,830.46 | - | 129,301,780.28 | - |
| 055800000000 | Ministry of Local Government and Chieftaincy Affairs | 660,000.00 | 1,230,000.00 | 735,000.00 | 1,440,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------|--|------------------------|---------------------|--|----------------------|
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | 660,000.00 | 1,230,000.00 | 735,000.00 | 1,440,000.00 |

Ondo State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|--------------------------|--------------------------|--|--------------------------|
| | Total Capital Receipts | 46,487,773,073.91 | 39,359,069,143.78 | 2,124,242,616.85 | 82,553,023,848.31 |
| 010000000000 | Administration Sector | - | 250,000,000.00 | - | 295,000,000.00 |
| 011100000000 | Governors Office | - | 250,000,000.00 | - | 250,000,000.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | - | 250,000,000.00 | - | 250,000,000.00 |
| 016100000000 | Office of the Secretary to State Government (SSG) | - | - | - | 45,000,000.00 |
| 016100100200 | General Administration | - | - | - | 45,000,000.00 |
| 020000000000 | Economic Sector | 37,809,881,696.87 | 35,087,404,469.52 | 512,548,391.57 | 76,855,383,848.31 |
| 021500000000 | Ministry of Agriculture | 132,500,000.00 | 1,289,300,000.00 | 302,400,000.00 | 5,324,300,000.00 |
| 021500100100 | Ministry of Agriculture | 132,500,000.00 | 1,289,300,000.00 | 302,400,000.00 | 1,314,300,000.00 |
| 021511600100 | Cocoa Revolution Office | - | - | - | 250,000,000.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (OSAEC) | - | - | - | 3,760,000,000.00 |
| 022000000000 | Ministry of Finance | 33,911,170,681.77 | 24,648,654,140.32 | - | 56,354,208,848.31 |
| 022000100100 | Ministry of Finance | 33,911,170,681.77 | 24,648,654,140.32 | - | 56,354,208,848.31 |
| 022200000000 | Ministry of Commerce, Industries and Cooperatives | - | 5,500,000,000.00 | - | - |
| 022205700100 | Ondo State Investment Promotion Agency (ONDIPA) | - | 5,500,000,000.00 | - | - |
| 023300000000 | Ministry of Natural Resources | - | 40,000,000.00 | - | 40,000,000.00 |
| 023305100200 | Ondo State UN-REDD+ Project | - | 40,000,000.00 | - | 40,000,000.00 |
| 023400000000 | Ministry of Works and Infrastructure | - | 1,500,000,000.00 | - | 1,500,000,000.00 |
| 023405600100 | Ondo State Rural Access and Agricultural Marketing Project (RAAM) | - | 1,500,000,000.00 | - | 1,500,000,000.00 |
| 023800000000 | Ministry of Economic Planning and Budget | 1,944,173,119.97 | 200,000,000.00 | 106,324,020.00 | 3,506,875,000.00 |
| 023800100100 | Ministry of Economic Planning and Budget | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 230,000,000.00 |
| 023800100500 | Youth Employment and Social Support Operations (YESSO) | 977,993,339.97 | - | - | 200,000,000.00 |
| 023800100800 | Ondo-CARES Programme Coordinating Office | 856,000,000.00 | - | - | 3,076,875,000.00 |
| 025200000000 | Ministry of Water Resources, Public Sanitation and Hygiene | 1,822,037,895.13 | 1,909,450,329.20 | 103,824,371.57 | 10,130,000,000.00 |
| 025210200100 | Ondo State Water Corporation | 1,107,596,232.63 | 1,349,850,833.20 | 103,824,371.57 | 9,780,000,000.00 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency (RUWASSA) | 714,441,662.50 | 559,599,496.00 | - | 350,000,000.00 |
| 050000000000 | Social Sector | 8,677,891,377.04 | 4,021,664,674.26 | 1,611,694,225.28 | 5,402,640,000.00 |
| 051700000000 | Ministry of Education, Science and Technology | 3,395,768,149.72 | 1,510,664,674.26 | - | 2,043,140,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | 3,395,768,149.72 | 1,510,664,674.26 | - | 2,043,140,000.00 |
| 052100000000 | Ministry of Health | 3,503,270,375.86 | 1,261,000,000.00 | 332,392,445.00 | 859,500,000.00 |
| 052100100100 | Ministry of Health | 1,562,471,612.39 | 150,000,000.00 | - | - |
| 052100200100 | Contributory Health Commission | - | 846,000,000.00 | 276,270,258.00 | 846,000,000.00 |
| 052100300100 | Primary Health Care Management Board | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | - |
| 052111500100 | Emergency Response Service | 11,756,890.00 | 13,500,000.00 | - | 13,500,000.00 |
| 053500000000 | Ministry of Environment | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 2,500,000,000.00 |
| 053500100200 | New Map Project Office | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 2,500,000,000.00 |
| 055700000000 | Ministry of Community Development and Cooperatives | 488,849,830.46 | - | 129,301,780.28 | - |
| 055700200100 | Ondo State Community and Social Development Agency | 488,849,830.46 | - | 129,301,780.28 | - |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|---------------------|------------------------|---------------------|---------------------------------------|----------------------|
|------|---------------------|------------------------|---------------------|---------------------------------------|----------------------|

Ondo State Government 2022 Approved Budget - Revenue by Economic Classification

| Code | Economic | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|--|---------------------------|---------------------------|---------------------------------------|---------------------------|
| 1 | REVENUE | 130,054,702,646.19 | 158,081,061,572.05 | 86,730,846,146.60 | 181,601,872,451.62 |
| 11 | GOVERNMENT SHARE OF FAAC | 63,610,030,661.21 | 88,622,821,398.23 | 65,508,238,934.08 | 68,103,044,448.40 |
| 1101 | GOVERNMENT SHARE OF FAAC | 63,610,030,661.21 | 88,622,821,398.23 | 65,508,238,934.08 | 68,103,044,448.40 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 42,401,603,693.00 | 44,997,045,222.23 | 32,698,144,222.70 | 47,923,044,448.00 |
| 11010101 | STATUTORY ALLOCATION | 31,549,178,886.71 | 33,413,267,659.00 | 24,387,046,484.05 | 33,242,755,920.00 |
| 11010104 | MINERAL DERIVATION | 10,852,424,806.29 | 11,583,777,563.23 | 8,311,097,738.65 | 14,680,288,528.00 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 14,892,602,066.00 | 12,925,776,176.00 | 15,800,956,861.59 | 12,120,000,000.00 |
| 11010201 | SHARE OF VAT | 14,892,602,066.00 | 12,925,776,176.00 | 15,800,956,861.59 | 12,120,000,000.00 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 6,315,824,902.21 | 30,700,000,000.00 | 17,009,137,849.79 | 8,060,000,000.40 |
| 11010301 | EXCESS CRUDE | 3,462,438,985.31 | 2,100,000,000.00 | 1,604,701,130.41 | 8,060,000,000.40 |
| 11010302 | EXCHANGE GAIN | 1,461,827,336.67 | 2,000,000,000.00 | 323,943,770.05 | - |
| 11010303 | REFUND ON EXCESS CRUDE | - | 26,600,000,000.00 | 15,080,492,949.33 | - |
| 11010304 | FAAC SPECIAL ALLOCATIONS | 1,391,558,580.23 | - | - | - |
| 12 | INDEPENDENT REVENUE | 19,956,898,911.07 | 30,099,171,030.04 | 19,098,364,595.67 | 30,945,804,154.91 |
| 1201 | TAX REVENUE | 16,311,387,329.44 | 19,417,545,630.00 | 15,139,743,014.78 | 19,412,205,000.04 |
| 120101 | PERSONAL TAXES | 15,326,054,986.64 | 16,450,937,000.00 | 13,318,823,645.16 | 17,267,607,999.64 |
| 12010101 | PERSONAL TAXES (E.G PAYE) | 14,901,757,756.67 | 16,000,000,000.00 | 13,317,882,948.66 | 16,337,608,000.00 |
| 12010112 | DIRECT ASSESSMENT | 424,297,229.97 | 450,937,000.00 | 940,696.50 | 929,999,999.64 |
| 120103 | OTHER TAXES | 985,332,342.80 | 2,966,608,630.00 | 1,820,919,369.62 | 2,144,597,000.40 |
| 12010304 | STAMP DUTY | 36,436,163.01 | 200,000,000.00 | 38,000,111.77 | 174,597,000.40 |
| 12010307 | CAPITAL GAIN TAX | 18,160,443.75 | 100,000,000.00 | 865,864,304.86 | 80,000,000.00 |
| 12010310 | WITHOLDING TAX | 779,386,756.69 | 2,400,000,000.00 | 498,566,960.70 | 1,290,000,000.00 |
| 12010313 | Consumption Tax | - | - | 99,112,800.00 | 200,000,000.00 |
| 12010314 | EDUCATION ENDOWMENT LEVY | 151,348,979.35 | 266,608,630.00 | 319,375,192.29 | 400,000,000.00 |
| 1202 | NON-TAX REVENUE | 3,645,511,581.63 | 10,681,625,400.04 | 3,958,621,580.89 | 11,533,599,154.87 |
| 120201 | LICENCES - GENERAL | 584,941,133.58 | 1,323,841,142.68 | 793,258,175.86 | 1,987,965,218.12 |
| 12020109 | VOLUNTARY ORGANIZATIONS/NGOs/LICENCES | - | 960,000.00 | 421,000.00 | - |
| 12020119 | FISHING PERMITS | 3,450,000.00 | 21,000,000.00 | 17,450,000.00 | 99,999,999.96 |
| 12020122 | PRODUCE BUYING/PRODUCE MERCHANT LICENCES | 2,550,000.00 | 5,000,000.00 | 4,000,000.00 | 194,111,666.64 |
| 12020126 | TRACTOR HIRING SERVICES | - | 9,000,000.00 | 3,532,000.00 | 20,000,000.00 |
| 12020129 | POOL BETTING & CASINO LICENCES/GAMING | - | 78,056,000.00 | 150,649,184.95 | 296,826,000.00 |
| 12020132 | MOTOR VEHICLE LICENCES | 98,039,000.00 | 300,000,000.00 | 59,250,650.00 | 240,000,000.00 |
| 12020133 | DRIVERS' LICENCES | 47,268,900.00 | 82,290,000.00 | 216,857,634.00 | 190,000,000.00 |
| 12020134 | PATENT MEDICINE & DRUG STORES LICENCES | 62,000.00 | 14,341,308.80 | 2,307,625.00 | 14,341,308.80 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 11,677,550.00 | 64,724,249.88 | 7,863,000.00 | 72,500,000.00 |
| 12020143 | SAWMILL LICENCES | 20,260,000.00 | 35,000,000.00 | 18,537,500.00 | 35,000,000.00 |
| 12020144 | POWER CHAIN LICENCES | 1,892,500.00 | 3,000,000.00 | 1,997,500.00 | 192,111,666.72 |
| 12020145 | HAMMER REGISTRATION/RENEWAL | 4,893,000.00 | 10,000,000.00 | 4,400,000.00 | 10,000,000.00 |
| 12020146 | POOLS AGENT LICENCES/PROMOTERSLEVIES/ CHECKING CENTR | - | 18,000,000.00 | 18,851,000.00 | 46,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|---|-------------------------|-------------------------|--|-------------------------|
| 12020147 | REGISTRATION FEES | 11,853,500.00 | 60,113,576.00 | 28,130,642.35 | 121,532,576.00 |
| 12020148 | APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTAT | 500,000.00 | 720,000.00 | 240,000.00 | 1,200,000.00 |
| 12020149 | CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION C | 160,000.00 | 210,000.00 | 150,000.00 | 240,000.00 |
| 12020150 | COMMUNICATION MAST PERMIT | 1,158,000.00 | 20,000,000.00 | 208,500.00 | 97,000,000.00 |
| 12020151 | SIGNAGE ANNUAL PERMIT | 55,860,363.39 | 91,502,000.00 | 54,841,740.00 | 91,502,000.00 |
| 12020152 | ANNUAL RENEWAL FEE-OTHERS | 56,546,050.00 | 71,600,000.00 | 67,619,750.00 | 64,500,000.00 |
| 12020153 | OTHER PERMITS/LICENSES | 46,727,300.00 | 94,500,000.00 | 40,359,400.00 | 104,000,000.00 |
| 12020154 | NEW VEHICLE REGISTRATION SCHEME FEES | 178,296,505.00 | 300,000,000.00 | 37,253,861.07 | - |
| 12020155 | FIXED DEPOSIT LICENSE | - | 2,000,000.00 | - | 2,100,000.00 |
| 12020157 | PRODUCE STORE / STORE-KEEPER's LICENSES | 1,325,000.00 | 5,000,000.00 | 1,075,000.00 | 5,000,000.00 |
| 12020159 | Road Worthiness Fee | 42,421,465.19 | 30,824,008.00 | 57,262,188.49 | 90,000,000.00 |
| 12020160 | TOP LIGHT INSTALLATION ON TAXI/CABS | - | 6,000,000.00 | - | - |
| 120204 | FEES - GENERAL | 1,711,127,461.03 | 3,927,549,161.28 | 1,634,413,794.23 | 4,495,005,232.39 |
| 12020401 | COURT FEES | 71,267,631.30 | 98,234,000.00 | 88,734,984.31 | 205,039,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 72,167,259.89 | 374,451,000.00 | 4,477,585.32 | 115,600,000.00 |
| 12020424 | ACCREDITATION FEES | 3,480,000.00 | 10,000,000.00 | 6,800,000.00 | 20,000,000.00 |
| 12020425 | DISINFECTION OF PRODUCE FEES | 1,325,000.00 | 5,000,000.00 | 1,090,000.00 | 194,111,666.64 |
| 12020426 | COURT SUMMONS/OATH FEES | 36,577,965.00 | 50,429,000.00 | 29,324,900.00 | 71,500,000.00 |
| 12020427 | TENDER FEES | 113,288,500.00 | 148,755,061.83 | 56,570,970.00 | 219,398,061.79 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 640,000.00 | 2,000,000.00 | 548,000.00 | 4,000,000.63 |
| 12020431 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 429,000.00 | 100,000.00 | 175,000.00 | 2,600,000.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 5,432,100.00 | 23,440,000.00 | 3,255,833.00 | 23,440,000.00 |
| 12020437 | DEEDS REGISTRATION FEES | 3,323,312.75 | 31,600,000.00 | 1,992,400.00 | 199,076,000.04 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 14,529,241.35 | 57,250,000.00 | 23,249,140.00 | 120,250,000.00 |
| 12020441 | LABORATORY FEES | - | 3,282,750.00 | - | 3,282,750.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 3,788,850.00 | 6,000,000.00 | 2,735,900.00 | 10,000,000.00 |
| 12020446 | AGRICULTURAL/VETERINARY SERVICES FEES | 1,408,000.00 | 5,000,004.00 | 2,555,550.00 | - |
| 12020447 | LAND USE FEES | 145,034,561.83 | 1,088,182,400.22 | 169,292,394.27 | 654,000,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 8,279,946.27 | 50,000,000.00 | 10,318,993.25 | 30,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 31,237,600.00 | 30,000,000.00 | 41,533,550.00 | 64,000,000.00 |
| 12020450 | INSPECTION FEES | 268,494,597.94 | 332,002,000.00 | 267,226,155.98 | 551,782,000.00 |
| 12020451 | TIMBER & FOREST FEES | 43,291,474.00 | 60,000,000.00 | 39,355,085.00 | 100,000,000.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGR | 217,690,110.00 | 210,500,000.00 | 248,873,894.63 | 340,000,000.00 |
| 12020453 | APPLICATION FEES | 16,653,951.00 | 28,514,000.00 | 7,190,240.52 | 204,450,000.00 |
| 12020454 | PARKING FEES | 6,496,000.00 | 4,999,992.00 | 4,568,040.00 | 15,000,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | - | 120,000.00 | 22,500.00 | 14,500,000.00 |
| 12020459 | CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES | 79,905,119.25 | 125,965,200.00 | 44,959,235.00 | 339,650,000.00 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 51,373,211.00 | 116,000,000.00 | 64,543,812.00 | 180,000,000.00 |
| 12020480 | PUBLIC TAP/RIVERS AND RESERVIORS FEES | - | 3,250,000.00 | 852,000.00 | 3,250,000.00 |
| 12020481 | NOMINATION/CERTIFICATE OF RETURN FEES | 130,152,250.00 | 191,400,000.00 | 95,889,010.00 | 178,000,000.00 |
| 12020482 | HAULAGE FEES | 16,595,200.00 | 71,454,000.00 | 65,648,404.00 | 111,498,000.00 |
| 12020483 | REGISTRATION OF PLACE OF WORSHIP | - | 265,000.00 | 100,000.00 | - |
| 12020488 | VALUATION OF PROPERTIES | 166,500.00 | 60,000,000.00 | 24,841,346.59 | 107,798,749.92 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|---|------------------------|-------------------------|--|-------------------------|
| 12020489 | TOLL FEES ON ITEMS | 11,810,350.00 | 20,000,000.00 | 8,812,250.00 | 20,000,000.00 |
| 12020490 | TOLL FEES FROM FOREST SERVICES | 10,610,900.00 | 15,000,000.00 | 8,493,600.00 | 15,000,000.00 |
| 12020491 | SERVICE CONNECTION FEES | - | 500,000.00 | - | 500,000.00 |
| 12020492 | PROTEST/PETITION APPROVAL FEES | 66,000.00 | 3,000,000.00 | 283,255.00 | 6,000,000.00 |
| 12020493 | KAADI IGBE-AYO COLLECTION FEES | 123,932,500.00 | 350,000,000.00 | 36,895,268.35 | 3,000,000.00 |
| 12020495 | OTHER FEES/LEVIES | 220,990,229.45 | 345,620,750.04 | 272,991,497.01 | 366,045,000.00 |
| 12020496 | LIFE ASSURANCE SCHEME | 597,600.00 | 3,000,000.00 | - | - |
| 12020498 | Research Approval Fee | 92,500.00 | 2,234,003.19 | 213,000.00 | 2,234,003.37 |
| 120205 | FINES - GENERAL | 32,875,679.00 | 86,026,200.00 | 62,860,944.20 | 234,726,200.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 25,096,719.00 | 68,300,000.00 | 43,303,315.20 | 185,000,000.00 |
| 12020502 | COURT FINES | 7,542,960.00 | 13,000,000.00 | 10,156,129.00 | 25,000,000.00 |
| 12020503 | DISLODGING OF EFFLUENT/POLLUTION FINE | - | 100,000.00 | 15,000.00 | 100,000.00 |
| 12020504 | Counterfeit and Fake Drugs Penalties/Fines | 236,000.00 | 4,626,200.00 | 500,000.00 | 4,626,200.00 |
| 12020505 | Penalty for Unregistered School | - | - | 8,886,500.00 | 20,000,000.00 |
| 120206 | SALES - GENERAL | 690,360,776.42 | 2,913,621,258.08 | 833,873,196.12 | 2,048,097,999.96 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | - | 2,255,000.00 | 151,000.00 | 209,000.00 |
| 12020602 | SALES OF BOOKS | - | - | - | 500,000.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS | 67,000.00 | 1,292,750.00 | 1,011,000.00 | 5,660,000.00 |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 622,100.00 | 10,700,000.00 | 824,050.00 | 6,544,000.00 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 691,594.00 | 30,000,000.00 | 82,400.00 | 200,000.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 5,418,000.00 | 264,140,008.00 | 12,341,624.80 | 142,000,000.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | - | 3,000,000.00 | - | - |
| 12020614 | PROCEEDS FROM SALES OF GOVT. BUILDING | 21,040,000.00 | 132,801,000.00 | 10,402,000.00 | 24,000,000.00 |
| 12020616 | SALES OF FORMS | 4,066,900.00 | 10,322,750.04 | 1,851,000.00 | 14,071,000.00 |
| 12020624 | SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BO | 16,333,574.83 | 200,000,000.00 | 4,742,300.00 | 370,000,000.00 |
| 12020625 | REGISTRATION OF PLAYER/TRANSFER FEES | 11,000,000.00 | 23,714,000.00 | 2,000.00 | 23,714,000.00 |
| 12020626 | SALES OF OTHER ITEMS | 1,313,800.00 | 15,895,750.04 | 13,433,900.00 | 101,200,000.00 |
| 12020627 | SALES OF FRESH FISH | - | 500,000.00 | - | - |
| 12020628 | SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.) | 543,126,517.59 | 2,000,000,000.00 | 716,157,481.32 | 1,159,999,999.96 |
| 12020630 | PROCEED FROM SALES OF FLITCHING PLANKS | 86,681,290.00 | 219,000,000.00 | 72,874,440.00 | 200,000,000.00 |
| 120207 | EARNINGS -GENERAL | 40,295,472.00 | 94,711,850.00 | 65,000,995.02 | 289,116,350.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 156,100.00 | 1,935,000.00 | 116,600.00 | 935,000.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 840,000.00 | 1,925,000.00 | 1,310,000.00 | 2,400,000.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 90,000.00 | 8,150,000.00 | 208,000.00 | 8,150,000.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS | 240,000.00 | 1,300,000.00 | 1,331,600.00 | 3,300,000.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 747,600.00 | 1,827,100.00 | 2,549,400.00 | 3,827,100.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 2,074,500.00 | 11,255,000.00 | 1,839,950.00 | 11,255,000.00 |
| 12020721 | EARNINGS FROM CONTROL POST | 18,779,972.00 | 44,000,000.00 | 24,095,445.02 | 170,000,000.00 |
| 12020722 | SUNDRY INCOME | 17,082,300.00 | 13,943,750.00 | 33,045,000.00 | 74,249,250.00 |
| 12020724 | EARNINGS FROM THE USE OF SCHOOL PREMISES | 285,000.00 | 10,376,000.00 | 505,000.00 | 15,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 134,500.00 | 8,235,000.00 | 443,000.00 | 2,144,000.00 |
| 12020802 | RENT ON GOVERNMENT OFFICES | - | 60,000.00 | - | - |
| 12020803 | RENT ON GOVERNMENT BUILDINGS | 134,500.00 | 6,375,000.00 | 93,000.00 | 888,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|--|--------------------------|--------------------------|--|--------------------------|
| 12020804 | RENT ON CONFERENCE CENTRES | - | 1,800,000.00 | 350,000.00 | 1,256,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 577,508,364.00 | 1,959,224,788.00 | 296,587,522.81 | 2,069,211,154.40 |
| 12020901 | RENT ON GOVERNMENT LAND | 460,585,500.00 | 635,892,972.00 | 44,813,716.00 | 1,300,000,000.08 |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | 105,979,931.00 | 161,547,800.00 | 125,673,381.00 | 246,862,154.32 |
| 12020905 | LEASE RENTAL | 190,000.00 | 1,060,008.00 | 200,000.00 | 20,000,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 10,752,933.00 | 1,160,724,008.00 | 125,900,425.81 | 502,349,000.00 |
| 120210 | REPAYMENTS - GENERAL | - | 2,145,000.00 | - | - |
| 12021002 | MOTOR VEHICLE ADVANCES - REPAYMENTS | - | 2,145,000.00 | - | - |
| 120211 | INVESTMENT INCOME | - | 265,000,000.00 | 268,630,164.74 | 300,000,000.00 |
| 12021102 | DIVIDEND RECEIVED | - | 265,000,000.00 | 268,630,164.74 | 300,000,000.00 |
| 120212 | INTEREST EARNED | - | 25,000,000.00 | - | 25,000,000.00 |
| 12021210 | BANK INTEREST | - | 25,000,000.00 | - | 25,000,000.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 8,268,195.60 | 76,271,000.00 | 3,553,787.91 | 82,333,000.00 |
| 12021302 | AUDIT FEES | 8,268,195.60 | 76,271,000.00 | 3,553,787.91 | 82,333,000.00 |
| 13 | AID AND GRANTS | 17,588,809,134.86 | 10,475,715,003.46 | 438,716,465.00 | 10,148,515,000.00 |
| 1302 | GRANTS | 17,588,809,134.86 | 10,475,715,003.46 | 438,716,465.00 | 10,148,515,000.00 |
| 130201 | DOMESTIC GRANTS | 16,686,157,742.47 | 9,351,115,507.46 | 332,392,445.00 | 9,778,515,000.00 |
| 13020101 | DOMESTIC GRANTS | 16,686,157,742.47 | 9,351,115,507.46 | 332,392,445.00 | 9,778,515,000.00 |
| 130202 | FOREIGN GRANTS | 902,651,392.39 | 1,124,599,496.00 | 106,324,020.00 | 370,000,000.00 |
| 13020201 | FOREIGN GRANTS | 902,651,392.39 | 1,124,599,496.00 | 106,324,020.00 | 370,000,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 28,898,963,939.05 | 28,883,354,140.32 | 1,685,526,151.85 | 72,404,508,848.31 |
| 1402 | OTHER CAPITAL RECEIPTS | 5,841,266,900.44 | - | - | - |
| 140201 | OTHER CAPITAL RECEIPTS | 5,841,266,900.44 | - | - | - |
| 14020102 | REFUND ON FEDERAL ROADS | 5,841,266,900.44 | - | - | - |
| 1403 | LOANS/ BORROWINGS RECEIPT | 23,057,697,038.61 | 22,793,354,140.32 | 1,685,526,151.85 | 71,558,508,848.31 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 20,188,897,121.30 | 17,929,054,140.32 | - | 56,164,208,848.31 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 20,188,897,121.30 | 17,929,054,140.32 | - | 56,164,208,848.31 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 2,868,799,917.31 | 4,864,300,000.00 | 1,685,526,151.85 | 15,394,300,000.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 2,868,799,917.31 | 4,864,300,000.00 | 1,685,526,151.85 | 15,394,300,000.00 |
| 1405 | GAIN ON DISPOSAL OF ASSET | - | 5,500,000,000.00 | - | - |
| 140502 | GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY | - | 5,500,000,000.00 | - | - |
| 14050201 | GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY | - | 5,500,000,000.00 | - | - |
| 1407 | EXTRAORDINARY ITEMS | - | 590,000,000.00 | - | 846,000,000.00 |
| 140701 | EXTRAORDINARY ITEMS | - | 590,000,000.00 | - | 846,000,000.00 |
| 14070106 | Health Insurance Contribution for reimbursement of PHCs/ Hospitals | - | 590,000,000.00 | - | 846,000,000.00 |

Ondo State Government 2022 Approved Budget - Capital Receipts

| Receipt Description | Administrative Code and Description | Economic Code and Description | Fund Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--|---|--------------------------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Total Capital Receipts | | | | 46,487,773,073.91 | 39,359,069,143.78 | 2,124,242,616.85 | 82,553,023,848.31 |
| FGN Conditional Grant | 011113200100 - Inter-Governmental Affairs and | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | | 250,000,000.00 | - | |
| DOMESTIC GRANTS: FGN Conditional Grant Scheme | 011113200100 - Inter-Governmental Affairs and | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | | | - | 250,000,000.00 |
| DOMESTIC GRANTS: National Gas Expansion Programme(FGN Supp | 016100100200 - General Administration | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | | | - | 45,000,000.00 |
| Foreign Grant | 021500100100 - Ministry of Agriculture | 13020201 - FOREIGN GRANTS | 08122 - WORLD FOOD PROGRAMME- A&G | | 175,000,000.00 | - | |
| Multilateral Loans- Long Term | 021500100100 - Ministry of Agriculture | 14030201 - INTERNATIONAL LOANS/ | 09122 - WORLD FOOD PROGRAMME- ML | 132,500,000.00 | 1,114,300,000.00 | 302,400,000.00 | |
| FOREIGN GRANTS: Food and Agricultural Organisation Supported | 021500100100 - Ministry of Agriculture | 13020201 - FOREIGN GRANTS | 08121 - WORLD BANK TRUST FUND- A&G | | | - | 100,000,000.00 |
| Ondo State Agro-Processing Productivity Enhancement and Liveli | 021500100100 - Ministry of Agriculture | 14030101 - DOMESTIC LOANS/ BORRO | 09301 - CBN | | | - | 100,000,000.00 |
| Foreign Loan: LIFE-ND/L-PRES CBN Supported Fund | 021500100100 - Ministry of Agriculture | 14030201 - INTERNATIONAL LOANS/ | 09122 - WORLD FOOD PROGRAMME- ML | | | - | 1,114,300,000.00 |
| Cocoa Development Initiative (Cocoa Revolution) Credit from FGN | 021511600100 - Cocoa Revolution Office | 14030101 - DOMESTIC LOANS/ BORRO | 09301 - CBN | | | - | 250,000,000.00 |
| Red Gold Oil Palm Project/AADS/National Livestock Transformation | 021511700100 - Ondo State Agri-Business Empov | 14030101 - DOMESTIC LOANS/ BORRO | 09301 - CBN | | | - | 3,260,000,000.00 |
| Foreign Loan: AUDA NEPAD Supported Fund for Agric | 021511700100 - Ondo State Agri-Business Empov | 14030201 - INTERNATIONAL LOANS/ | 09102 - AFRICAN DEVELOPMENT FUND- ML | | | - | 500,000,000.00 |
| Domestic Grants from State Fiscal Transparency Accountability an | 022000100100 - Ministry of Finance | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | | 6,719,600,000.00 | - | |
| Sustainability Program for Results (SFTAS) Programme | | | | | | | |
| State Bonds and Other Long term Borrowing | 022000100100 - Ministry of Finance | 14030101 - DOMESTIC LOANS/ BORRO | 09308 - States Bonds & Treasury Bonds. | 14,710,903,781.33 | | - | |
| Bridging Finance/Short term Borrowings from Commercial Banks | 022000100100 - Ministry of Finance | 14030101 - DOMESTIC LOANS/ BORRO | 09310 - Development Loan Stock | 4,500,000,000.00 | 17,929,054,140.32 | - | |
| Refund on Federal Roads | 022000100100 - Ministry of Finance | 14020102 - REFUND ON FEDERAL ROA | 02101 - MAIN ENVELOP - BUDGETARY ALLOC | 5,841,266,900.44 | | - | |
| Domestic Grants from State Fiscal Transparency Accountability an | 022000100100 - Ministry of Finance | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 8,859,000,000.00 | | - | 4,000,000,000.00 |
| Sustainability Program for Results (SFTAS) Programme | | | | | | | |
| State Bonds and Other Long term Borrowing | 022000100100 - Ministry of Finance | 14030101 - DOMESTIC LOANS/ BORRO | 09308 - States Bonds & Treasury Bonds. | | | - | 52,354,208,848.31 |
| Gain on Disposal of Asses - Investment Property | 022205700100 - Ondo State Investment Promotio | 14050201 - GAIN ON DISPOSAL OF AS | 03101 - CAPITAL DEVELOPMENT FUND | | 5,500,000,000.00 | - | |
| Foreign Grants for New Map project | 023305100200 - Ondo State UN-REDD+ Project | 13020201 - FOREIGN GRANTS | 08121 - WORLD BANK TRUST FUND- A&G | | 40,000,000.00 | - | |
| FOREIGN GRANTS: REDD+ Programme(World Bank Supported) | 023305100200 - Ondo State UN-REDD+ Project | 13020201 - FOREIGN GRANTS | 08121 - WORLD BANK TRUST FUND- A&G | | | - | 40,000,000.00 |
| Draw Down from the World Bank assisted RAAMP Project | 023405600100 - Ondo State Rural Access and Ag | 14030201 - INTERNATIONAL LOANS/ | 09221 - WORLD BANK TRUST FUND- BL | | 1,500,000,000.00 | - | |
| Rural Access and Agricultural Marketing Project(World Bank Soup | 023405600100 - Ondo State Rural Access and Ag | 14030201 - INTERNATIONAL LOANS/ | 09221 - WORLD BANK TRUST FUND- BL | | | - | 1,500,000,000.00 |
| Foreign Grant from UNICEF to support Children, Gender, and Gov | 023800100100 - Ministry of Economic Planning an | 13020201 - FOREIGN GRANTS | 09119 - UNITED NATIONS CHILDREN'S FUND | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | |
| Foreign Grant from UNICEF to support Children, Gender, and Gov | 023800100100 - Ministry of Economic Planning an | 13020201 - FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND | | | - | 230,000,000.00 |
| FGN Supported N-CARES Programme | 023800100500 - Youth Employment and Social Su | 14030101 - DOMESTIC LOANS/ BORRO | 09301 - CBN | 977,993,339.97 | | - | 200,000,000.00 |
| DOMESTIC GRANTS: FGN Supported N-CARES Programme | 023800100800 - Ondo-CARES Programme Coordi | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 856,000,000.00 | | - | 3,076,875,000.00 |
| National Urban Water Supply Reform Project | 025210200100 - Ondo State Water Corporation | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 150,149,166.78 | 349,850,833.20 | - | |
| French Development Agency (AFD) Water Facility | 025210200100 - Ondo State Water Corporation | 14030201 - INTERNATIONAL LOANS/ | 09108 - EUROPEAN INVESTMENT BANK- ML | 957,447,065.85 | 1,000,000,000.00 | 103,824,371.57 | |
| AFD/AfDB Supported Water Infrastructure Development Facility | 025210200100 - Ondo State Water Corporation | 14030201 - INTERNATIONAL LOANS/ | 09108 - EUROPEAN INVESTMENT BANK- ML | | | - | 9,780,000,000.00 |
| Partnership for Expansion of Water Supply and Sanitation and Hyg | 025210300100 - Ondo State Rural Water Supply a | 13020201 - FOREIGN GRANTS | 08307 - GRANT FROM FGN | 230,000,000.00 | 559,599,496.00 | - | |
| Partnership for Expansion of Water Supply and Sanitation and Hyg | 025210300100 - Ondo State Rural Water Supply a | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 484,441,662.50 | | - | 350,000,000.00 |
| UBEC /SUBEB Fund | 051700300100 - State Universal Basic Education | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 1,519,884,078.86 | 1,510,664,674.26 | - | |
| DOMESTIC GRANTS: SUBEB/UBEC Fund | 051700300100 - State Universal Basic Education | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 1,875,884,070.86 | | - | 2,043,140,000.00 |
| DOMESTIC GRANTS | 052100100100 - Ministry of Health | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 1,000,000,000.00 | | - | |
| FOREIGN GRANTS | 052100100100 - Ministry of Health | 13020201 - FOREIGN GRANTS | 08102 - AFRICAN DEVELOPMENT FUND- A&G | 562,471,612.39 | 150,000,000.00 | - | |
| DOMESTIC GRANTS FROM FGN | 052100200100 - Contributory Health Commission | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | | 256,000,000.00 | 276,270,258.00 | |
| Health Insurance Contribution | 052100200100 - Contributory Health Commission | 14070106 - Health Insurance Contribu | 03101 - CAPITAL DEVELOPMENT FUND | | 590,000,000.00 | - | |
| FGN Contribution to the Contributory Health Insurance Scheme | 052100200100 - Contributory Health Commission | 14070106 - Health Insurance Contribu | 03101 - CAPITAL DEVELOPMENT FUND | | | - | 256,000,000.00 |
| Health Insurance Contribution from FGN | 052100200100 - Contributory Health Commission | 14070106 - Health Insurance Contribu | 03101 - CAPITAL DEVELOPMENT FUND | | | - | 590,000,000.00 |
| Domestic Grant: National Pry Health Care Fund | 052100300100 - Primary Health Care Managemen | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | |

| Receipt Description | Administrative Code and Description | Economic Code and Description | Fund Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---|--|---------------------------------|-----------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Domestic Grant from world Bank for Redd+ project | 052111500100 - Emergency Response Service | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | | 13,500,000.00 | - | |
| DOMESTIC GRANTS: Basic Health Care Provision Fund from FGN | 052111500100 - Emergency Response Service | 13020101 - DOMESTIC GRANTS | 08307 - GRANT FROM FGN | 11,756,890.00 | | - | 13,500,000.00 |
| Multi-Lateral Loans- Long Term | 053500100200 - New Map Project Office | 14030201 - INTERNATIONAL LOANS/ | 09121 - WORLD BANK TRUST FUND- ML | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | |
| Ondo State Erosion and Watershed Management Project (NEWMA | 053500100200 - New Map Project Office | 14030201 - INTERNATIONAL LOANS/ | 09121 - WORLD BANK TRUST FUND- ML | | | - | 2,500,000,000.00 |
| Community and Social Development Programme World Bank Assis | 055700200100 - Ondo State Community and Soci | 14030201 - INTERNATIONAL LOANS/ | 09121 - WORLD BANK TRUST FUND- ML | 488,849,830.46 | | 129,301,780.28 | |

Ondo State Government 2022 Approved Budget - Total Revenue by Fund

| Code | Fund | 2022 Approved Budget |
|-------------|---|----------------------------------|
| | <i>Total Revenue (including Capital Receipts, excluding Open Balance)</i> | <i>181,601,872,451.62</i> |
| 01 | FEDERATION ACCOUNT | 68,103,044,448.40 |
| 011 | FAAC DIRECT ALLOCATION | 68,103,044,448.40 |
| 01101 | FAAC DIRECT ALLOCATION | 68,103,044,448.40 |
| 02 | CONSOLIDATED REVENUE FUND | 30,945,804,154.91 |
| 021 | MAIN ENVELOP | 30,945,804,154.91 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 30,945,804,154.91 |
| 03 | CAPITAL DEVELOPMENT FUND | 846,000,000.00 |
| 031 | CDF MAIN | 846,000,000.00 |
| 03101 | CAPITAL DEVELOPMENT FUND | 846,000,000.00 |
| 08 | AIDS AND GRANTS | 10,148,515,000.00 |
| 081 | MULTILATERAL AIDS AND GRANTS | 370,000,000.00 |
| 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF)- A&G | 230,000,000.00 |
| 08121 | WORLD BANK TRUST FUND- A&G | 140,000,000.00 |
| 083 | LOCAL AIDS AND GRANTS | 9,778,515,000.00 |
| 08307 | GRANT FROM FGN | 9,778,515,000.00 |
| 09 | LOANS/DEBTS | 71,558,508,848.31 |
| 091 | MULTILATERAL LOANS/DEBTS | 13,894,300,000.00 |
| 09102 | AFRICAN DEVELOPMENT FUND- ML | 500,000,000.00 |
| 09108 | EUROPEAN INVESTMENT BANK- ML | 9,780,000,000.00 |
| 09121 | WORLD BANK TRUST FUND- ML | 2,500,000,000.00 |
| 09122 | WORLD FOOD PROGRAMME- ML | 1,114,300,000.00 |
| 092 | BILATERAL LOANS/DEBTS | 1,500,000,000.00 |
| 09221 | WORLD BANK TRUST FUND- BL | 1,500,000,000.00 |
| 093 | DOMESTIC LOANS | 56,164,208,848.31 |
| 09301 | CBN | 3,810,000,000.00 |
| 09308 | States Bonds & Treasury Bonds. | 52,354,208,848.31 |

Ondo State Government 2022 Approved Budget - Recurrent Revenue by Fund

| Code | Fund | 2022 Approved Budget |
|------------|--|---------------------------------|
| | Total Recurrent Revenue (excluding Opening Balance) | <u>99,048,848,603.31</u> |
| 01 | FEDERATION ACCOUNT | 68,103,044,448.40 |
| 011 | FAAC DIRECT ALLOCATION | 68,103,044,448.40 |
| 01101 | FAAC DIRECT ALLOCATION | 68,103,044,448.40 |
| 02 | CONSOLIDATED REVENUE FUND | 30,945,804,154.91 |
| 021 | MAIN ENVELOP | 30,945,804,154.91 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 30,945,804,154.91 |

Ondo State Government 2022 Approved Budget - Capital Receipts by Fund

| Code | Fund | 2022 Approved Budget |
|------------|--|---------------------------------|
| | Total Capital Receipts | <u>82,553,023,848.31</u> |
| 03 | CAPITAL DEVELOPMENT FUND | 846,000,000.00 |
| 031 | CDF MAIN | 846,000,000.00 |
| 03101 | CAPITAL DEVELOPMENT FUND | 846,000,000.00 |
| 08 | AIDS AND GRANTS | 10,148,515,000.00 |
| 081 | MULTILATERAL AIDS AND GRANTS | 370,000,000.00 |
| 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF)- A&G | 230,000,000.00 |
| 08121 | WORLD BANK TRUST FUND- A&G | 140,000,000.00 |
| 083 | LOCAL AIDS AND GRANTS | 9,778,515,000.00 |
| 08307 | GRANT FROM FGN | 9,778,515,000.00 |
| 09 | LOANS/DEBTS | 71,558,508,848.31 |
| 091 | MULTILATERAL LOANS/DEBTS | 13,894,300,000.00 |
| 09102 | AFRICAN DEVELOPMENT FUND- ML | 500,000,000.00 |
| 09108 | EUROPEAN INVESTMENT BANK- ML | 9,780,000,000.00 |
| 09121 | WORLD BANK TRUST FUND- ML | 2,500,000,000.00 |
| 09122 | WORLD FOOD PROGRAMME- ML | 1,114,300,000.00 |
| 092 | BILATERAL LOANS/DEBTS | 1,500,000,000.00 |
| 09221 | WORLD BANK TRUST FUND- BL | 1,500,000,000.00 |
| 093 | DOMESTIC LOANS | 56,164,208,848.31 |

| Code | Fund | 2022 Approved Budget |
|-------|--------------------------------|----------------------|
| 09301 | CBN | 3,810,000,000.00 |
| 09308 | States Bonds & Treasury Bonds. | 52,354,208,848.31 |

Ondo State Government 2022 Approved Budget - Fund Source for All Expenditure

| Code | Fund | 2022 Approved Budget |
|------------|--|----------------------------------|
| | <i>Total Expenditure</i> | <i>199,282,437,000.00</i> |
| 01 | FEDERATION ACCOUNT | 13,871,685,000.00 |
| 011 | FAAC DIRECT ALLOCATION | 13,871,685,000.00 |
| 01101 | FAAC DIRECT ALLOCATION | 13,871,685,000.00 |
| 02 | CONSOLIDATED REVENUE FUND | 99,442,919,011.00 |
| 021 | MAIN ENVELOP | 88,253,534,748.54 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 88,253,534,748.54 |
| 022 | CRF CHARGES | 11,189,384,262.46 |
| 02201 | PENSION AND GRATUITIES | 10,275,880,000.00 |
| 02202 | SERVICE WIDE VOTE | 26,700,000.00 |
| 02204 | OTHER CRF CHARGES | 886,804,262.46 |
| 03 | CAPITAL DEVELOPMENT FUND | 81,607,635,989.00 |
| 031 | CDF MAIN | 81,607,635,989.00 |
| 03101 | CAPITAL DEVELOPMENT FUND | 81,607,635,989.00 |
| 04 | CONTINGENCY FUND | 3,000,000.00 |
| 041 | CONTINGENCY FUND MAIN | 3,000,000.00 |
| 04101 | CONTINGENCY FUND | 3,000,000.00 |
| 08 | AIDS AND GRANTS | 2,585,397,000.00 |
| 081 | MULTILATERAL AIDS AND GRANTS | 101,200,000.00 |
| 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF)- A&G | 200,000.00 |
| 08121 | WORLD BANK TRUST FUND- A&G | 101,000,000.00 |
| 083 | LOCAL AIDS AND GRANTS | 2,484,197,000.00 |
| 08307 | GRANT FROM FGN | 2,484,197,000.00 |
| 09 | LOANS/DEBTS | 1,771,800,000.00 |
| 091 | MULTILATERAL LOANS/DEBTS | 1,152,300,000.00 |

| Code | Fund | 2022 Approved Budget |
|------------|------------------------------|-----------------------|
| 09102 | AFRICAN DEVELOPMENT FUND- ML | 30,000,000.00 |
| 09108 | EUROPEAN INVESTMENT BANK- ML | 5,000,000.00 |
| 09121 | WORLD BANK TRUST FUND- ML | 3,000,000.00 |
| 09122 | WORLD FOOD PROGRAMME- ML | 1,114,300,000.00 |
| 093 | DOMESTIC LOANS | 619,500,000.00 |
| 09301 | CBN | 619,500,000.00 |

Ondo State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

| Code | Fund | 2022 Approved Budget |
|------------|---|---------------------------------|
| | <i>Total Personnel Expenditure</i> | <i>56,536,381,000.00</i> |
| 02 | CONSOLIDATED REVENUE FUND | 56,536,381,000.00 |
| 021 | MAIN ENVELOP | 45,373,696,737.54 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 45,373,696,737.54 |
| 022 | CRF CHARGES | 11,162,684,262.46 |
| 02201 | PENSION AND GRATUITIES | 10,275,880,000.00 |
| 02204 | OTHER CRF CHARGES | 886,804,262.46 |

Ondo State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

| Code | Fund | 2022 Approved Budget |
|------------|--|---------------------------------|
| | <i>Total Overhead Expenditure</i> | <i>56,778,223,011.00</i> |
| 01 | FEDERATION ACCOUNT | 13,871,685,000.00 |
| 011 | FAAC DIRECT ALLOCATION | 13,871,685,000.00 |
| 01101 | FAAC DIRECT ALLOCATION | 13,871,685,000.00 |
| 02 | CONSOLIDATED REVENUE FUND | 42,906,538,011.00 |
| 021 | MAIN ENVELOP | 42,879,838,011.00 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 42,879,838,011.00 |
| 022 | CRF CHARGES | 26,700,000.00 |
| 02202 | SERVICE WIDE VOTE | 26,700,000.00 |

Ondo State Government 2022 Approved Budget - Fund Source for Capital Expenditure

| Code | Fund | 2022 Approved Budget |
|------------|--|---------------------------------|
| | <i>Total Capital Expenditure</i> | <i>85,967,832,989.00</i> |
| 03 | CAPITAL DEVELOPMENT FUND | 81,607,635,989.00 |
| 031 | CDF MAIN | 81,607,635,989.00 |
| 03101 | CAPITAL DEVELOPMENT FUND | 81,607,635,989.00 |
| 04 | CONTINGENCY FUND | 3,000,000.00 |
| 041 | CONTINGENCY FUND MAIN | 3,000,000.00 |
| 04101 | CONTINGENCY FUND | 3,000,000.00 |
| 08 | AIDS AND GRANTS | 2,585,397,000.00 |
| 081 | MULTILATERAL AIDS AND GRANTS | 101,200,000.00 |
| 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF)- A&G | 200,000.00 |
| 08121 | WORLD BANK TRUST FUND- A&G | 101,000,000.00 |
| 083 | LOCAL AIDS AND GRANTS | 2,484,197,000.00 |
| 08307 | GRANT FROM FGN | 2,484,197,000.00 |
| 09 | LOANS/DEBTS | 1,771,800,000.00 |
| 091 | MULTILATERAL LOANS/DEBTS | 1,152,300,000.00 |
| 09102 | AFRICAN DEVELOPMENT FUND- ML | 30,000,000.00 |
| 09108 | EUROPEAN INVESTMENT BANK- ML | 5,000,000.00 |
| 09121 | WORLD BANK TRUST FUND- ML | 3,000,000.00 |
| 09122 | WORLD FOOD PROGRAMME- ML | 1,114,300,000.00 |
| 093 | DOMESTIC LOANS | 619,500,000.00 |
| 09301 | CBN | 619,500,000.00 |

Ondo State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------|--|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure | 114,458,706,373.02 | 174,844,344,307.05 | 57,595,908,724.97 | 199,282,437,000.00 |
| 01000000000 | Administration Sector | 7,125,715,615.41 | 19,310,482,034.97 | 4,344,514,721.73 | 18,385,883,751.02 |
| 01110000000 | Governors Office | 1,799,531,976.62 | 7,638,048,629.06 | 1,341,101,367.91 | 7,065,893,604.53 |
| 011100100100 | Governor's Office-Government House and Protocol | 703,853,540.67 | 2,039,459,120.65 | 875,716,040.74 | 1,534,587,908.64 |
| 011100100200 | Deputy Governor's Office | - | 430,483,830.61 | 170,627,475.00 | 394,560,451.85 |
| 011100200100 | Office of Senior Special Assistants to the Governor | - | 100,000,000.00 | - | 110,000,000.00 |
| 011100200300 | Office of the Special Advisers to the Governor | - | 83,000,000.00 | - | 83,000,000.00 |
| 011100200700 | Office of ADC, CSO Chief Details and Orderly | - | - | - | 29,000,000.00 |
| 011100201200 | Office of Special Adviser on Special Duties | - | - | - | 50,000,000.00 |
| 011100300100 | Ondo State Boundary Commission | 15,400,000.00 | 24,330,116.08 | 8,816,880.71 | 44,335,471.41 |
| 011100800100 | State Emergency Management Agency (SEMA) | - | 265,000,000.00 | - | 164,000,000.00 |
| 011101000100 | Bureau of Public Procurement (BPP) | 39,199,098.00 | 606,531,000.00 | 28,296,428.55 | 431,036,656.40 |
| 011101400100 | Political and Economic Affairs Department | 788,082,700.50 | 1,955,023,052.75 | 60,361,625.00 | 1,676,940,658.28 |
| 011101700100 | Cabinet and Special Services Department | 37,658,750.00 | 109,945,952.30 | 18,052,242.86 | 114,486,822.10 |
| 011103500100 | Ondo State Pensions Transitional Department | 9,197,000.00 | 70,021,288.28 | 16,919,200.00 | 82,887,955.20 |
| 011103500200 | State Pension Commission | 85,607,819.35 | 158,033,271.51 | 49,963,256.07 | 180,410,114.38 |
| 011103700100 | Muslim Welfare Board | 24,849,400.00 | 58,576,250.00 | 14,298,000.00 | 73,196,250.00 |
| 011103800100 | Christian Welfare Board | 4,864,000.00 | 51,650,000.00 | 17,102,520.00 | 63,550,000.00 |
| 011104400100 | Office of Special Duties | 50,617,325.14 | 125,271,047.27 | 22,545,621.71 | 89,124,325.65 |
| 011105200100 | Department of Public Service Reform and Development (DPSRD) | - | 32,000,000.00 | 15,973,171.43 | 43,000,000.00 |
| 011110100100 | Special Projects Office: World Bank/FGN Assisted | - | - | - | 6,000,000.00 |
| 011110500100 | Office of the Chief of Staff | - | 24,000,000.00 | - | 48,000,000.00 |
| 011111300200 | Government House and Protocol-Political Functionaries | - | - | - | 207,945,990.62 |
| 011111300400 | Performance and Project Implementation Monitoring Unit (PPIMU) | - | - | - | 36,000,000.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | 40,202,342.96 | 1,504,723,699.61 | 42,428,905.84 | 1,603,831,000.00 |
| 01610000000 | Office of the Secretary to State Government (SSG) | 699,484,039.83 | 2,633,603,126.65 | 1,013,897,251.70 | 1,334,213,280.79 |
| 016100100100 | Office of the Secretary to State Government (SSG) | - | 24,000,000.00 | 9,500,000.00 | 30,000,000.00 |
| 016100100200 | General Administration | 590,197,792.32 | 2,425,411,965.11 | 974,355,838.44 | 1,146,284,644.33 |
| 016100200100 | Liaison Office, Lagos | 85,306,247.51 | 53,471,787.76 | 7,199,931.32 | 35,557,263.05 |
| 016100200200 | Liaison Office, Abuja | 23,980,000.00 | 130,719,373.78 | 22,841,481.94 | 122,371,373.41 |
| 01120000000 | State House of Assembly | 3,318,414,484.00 | 4,682,215,789.62 | 714,648,414.88 | 5,229,728,725.00 |
| 011200300100 | State House of Assembly | 2,278,821,984.00 | 4,409,252,645.52 | 643,743,164.88 | 4,151,945,832.88 |
| 011200400100 | House of Assembly Commission | 1,009,370,500.00 | 88,252,394.10 | 15,061,000.00 | 287,782,892.12 |
| 011200700100 | House Committees | - | - | - | 600,000,000.00 |
| 011200700200 | Public Account Secretariat | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 10,000,000.00 |
| 011202100100 | Office of the Speaker | - | 100,600,000.00 | 29,400,000.00 | 100,000,000.00 |
| 011202300100 | Office of the Deputy Speaker | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 80,000,000.00 |
| 01230000000 | Ministry of Information and Orientation | 893,610,954.30 | 1,650,300,003.45 | 366,285,421.68 | 1,771,100,539.33 |
| 012300100100 | Ministry of Information and Orientation | 641,535,681.82 | 906,615,616.11 | 223,763,576.26 | 764,481,575.63 |
| 012300300100 | Ondo State Radiovision Corporation | 85,000,000.00 | 386,144,800.85 | 87,244,337.69 | 629,652,444.40 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|---------------------------|
| 012300400200 | Orange FM | 50,935,637.86 | 141,357,950.22 | 40,133,785.57 | 120,272,796.07 |
| 012305500100 | Owena Press | 103,942,777.48 | 142,000,000.00 | - | 144,000,000.00 |
| 012305600100 | Ondo State Signage Agency | 12,196,857.14 | 74,181,636.27 | 15,143,722.16 | 112,693,723.23 |
| 012400000000 | State Security Affairs | 5,262,000.00 | 1,259,940,000.00 | 464,142,303.06 | 1,394,750,000.00 |
| 012400400100 | Nigeria Security and Civil Defence Corps | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 2,000,000.00 |
| 012400400200 | Nigerian Legion | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 3,000,000.00 |
| 012400400300 | Ondo State Security Network Agency (Amotekun Corps) | - | 1,250,000,000.00 | 458,480,303.06 | 1,384,810,000.00 |
| 012400700100 | Fire Services | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 4,940,000.00 |
| 012500000000 | Office of the Head of Service | 99,224,900.00 | 628,765,975.12 | 152,900,728.18 | 614,861,326.39 |
| 012500100100 | Office of the Head of Service | 35,200,000.00 | 57,000,000.00 | 29,700,000.00 | 60,500,000.00 |
| 012500100200 | Senior Staff Club | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 2,500,000.00 |
| 012500100300 | Government Quarters Management Office | - | 2,600,000.00 | 1,600,000.00 | 2,600,000.00 |
| 012500600100 | Public Service Training Institute | 22,023,000.00 | 74,400,000.00 | 14,161,660.00 | 72,000,000.00 |
| 012500700100 | Office of Establishments | - | 359,783,865.38 | 64,680,928.57 | 291,035,397.34 |
| 012500700200 | E-Personel Administration Salary System (e-PASS) Office | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 4,000,000.00 |
| 012500700300 | Industrial and Labour Relations Office | - | 16,000,000.00 | 7,399,200.00 | 16,000,000.00 |
| 012500700400 | Committee On Payroll Verification, Scrutinization and Cleanup | - | 4,000,000.00 | - | 30,000,000.00 |
| 012500800100 | Service Matters Department | 38,451,900.00 | 108,482,109.74 | 33,758,939.61 | 136,225,929.05 |
| 014000000000 | Office of the Auditor General | 280,734,088.66 | 481,984,842.57 | 260,407,634.32 | 661,066,931.28 |
| 014000100100 | Office of the State Auditor General (State) | 204,577,470.86 | 374,467,428.29 | 178,683,154.14 | 497,362,639.56 |
| 014000200100 | Office of Auditor General for Local Government | 76,156,617.80 | 107,517,414.28 | 81,724,480.18 | 163,704,291.72 |
| 014700000000 | Civil Service Commission | 19,773,172.00 | 181,782,191.54 | 18,062,600.00 | 176,539,599.76 |
| 014700100100 | Civil Service Commission | 19,773,172.00 | 181,782,191.54 | 18,062,600.00 | 176,539,599.76 |
| 014800000000 | Ondo State Independent Electoral Commission (ODIEC) | 9,680,000.00 | 145,341,476.96 | 11,319,000.00 | 124,229,743.94 |
| 014800100100 | Ondo State Independent Electoral Commission (ODIEC) | 5,000,000.00 | 140,895,476.96 | 9,159,000.00 | 119,783,743.94 |
| 014800100200 | Ondo State Independent Electoral Commission (ODIEC) Area Office | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 4,446,000.00 |
| 014900000000 | Local Government Service Commission | - | 8,500,000.00 | 1,750,000.00 | 13,500,000.00 |
| 014900100200 | Local Government Service Commission | - | 8,500,000.00 | 1,750,000.00 | 13,500,000.00 |
| 020000000000 | Economic Sector | 68,271,564,883.33 | 89,689,650,299.69 | 32,614,851,359.82 | 106,409,367,326.09 |
| 021500000000 | Ministry of Agriculture | 2,491,372,845.23 | 5,482,013,508.09 | 661,785,301.59 | 8,636,560,935.33 |
| 021500100100 | Ministry of Agriculture | 434,927,476.80 | 3,082,136,117.90 | 504,352,750.60 | 3,198,542,427.32 |
| 021500100300 | Ondo State Livelihood Improvement Family Enterprise -Niger Delta | - | 2,375,000.00 | - | 2,375,000.00 |
| 021500100400 | Ministry of Agriculture: Tree Crop Office | - | 5,000,000.00 | - | 5,000,000.00 |
| 021502100100 | Forestry Staff Training School, Owo | - | 950,000.00 | 300,000.00 | 950,000.00 |
| 021510200100 | Agricultural Development Programme | 343,557,534.91 | 350,867,421.22 | 76,215,871.10 | 539,851,745.87 |
| 021510200200 | Fadama Project | - | 8,550,000.00 | 3,000,000.00 | 8,550,000.00 |
| 021511000100 | Agricultural Input and Supply Agency | 45,126,020.52 | 89,786,905.97 | 3,492,311.44 | 120,151,762.14 |
| 021511500100 | Agro-Climatological and Ecological Project | 3,575,000.00 | 12,396,250.00 | 3,300,000.00 | 21,000,000.00 |
| 021511600100 | Cocoa Revolution Office | 5,480,000.00 | 265,940,000.00 | 12,624,100.00 | 354,940,000.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (OSAEC) | 1,658,706,813.00 | 1,664,011,813.00 | 58,500,268.45 | 4,385,200,000.00 |
| 022000000000 | Ministry of Finance | 53,469,347,413.04 | 41,169,075,652.50 | 15,433,737,142.29 | 41,970,744,422.58 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|-------------------------|--------------------------|---------------------------------------|--------------------------|
| 022000100100 | Ministry of Finance | 13,563,649,335.33 | 20,522,812,599.29 | 14,873,667,714.58 | 20,489,648,548.94 |
| 022000100200 | Expenditure Office | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 30,000,000.00 |
| 022000100400 | State Finance | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 18,000,000.00 |
| 022000100500 | State Resources and Revenue Monitoring Department | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 12,000,000.00 |
| 022000100600 | Consolidated Revenue Fund Office | - | 614,988,279.46 | - | 886,804,262.46 |
| 022000200100 | Debt Management Office | 16,970,414,297.43 | 13,738,855,034.70 | 20,000,000.00 | 13,971,514,000.00 |
| 022000700100 | Office of the Accountant General | 19,355,937,082.63 | 916,500,000.00 | 474,026,427.71 | 1,002,027,611.18 |
| 022000700200 | Treasury Cash Offices (TCOs) | - | 37,050,000.00 | 24,783,000.00 | 37,050,000.00 |
| 022000800100 | Ondo State Internal Revenue Service | 3,544,880,697.65 | 5,276,607,239.05 | - | 5,500,000,000.00 |
| 022000900100 | Pools Bettings and Lotteries Board | - | 14,262,500.00 | 4,500,000.00 | 23,700,000.00 |
| 022200000000 | Ministry of Commerce, Industries and Cooperatives | 226,276,295.07 | 3,056,190,810.62 | 266,117,572.07 | 2,773,793,517.20 |
| 022200100100 | Ministry of Commerce, Industries and Cooperatives | 59,612,686.69 | 1,171,882,005.02 | 82,940,282.19 | 621,147,644.46 |
| 022200900100 | Consumer Protection Committee | 450,000.00 | 7,300,000.00 | 1,500,000.00 | 11,000,000.00 |
| 022205100100 | Micro Credit Agency | 66,213,608.38 | 560,008,805.60 | 30,170,873.14 | 433,645,872.74 |
| 022205600100 | Ondo State Entrepreneurship Agency (ONDEA) | - | 474,000,000.00 | - | 530,000,000.00 |
| 022205700100 | Ondo State Investment Promotion Agency (ONDIPA) | 100,000,000.00 | 843,000,000.00 | 151,506,416.74 | 1,178,000,000.00 |
| 022800000000 | State Information Technology Agency (SITA) | 99,868,121.98 | 235,097,422.03 | 63,986,383.60 | 262,797,108.73 |
| 022800700100 | State Information Technology Agency (SITA) | 95,368,121.98 | 229,967,422.03 | 61,286,383.60 | 257,667,108.73 |
| 022800700200 | State Information Technology Agency (SITA) Area Offices | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 5,130,000.00 |
| 022900000000 | Office of Transport | 334,569,228.00 | 508,611,389.41 | 36,253,508.60 | 436,565,490.58 |
| 022900100100 | Office of Transport | 333,569,228.00 | 500,611,389.41 | 35,003,508.60 | 428,565,490.58 |
| 022905500100 | Office of Transport-Vehicle Inspection (Area) Office and Inland Wa | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 8,000,000.00 |
| 023100000000 | Ministry of Energy, Mines and Mineral Resources | 180,130,558.20 | 721,219,277.46 | 224,519,681.36 | 1,195,719,415.48 |
| 023100100100 | Ministry of Energy, Mines and Mineral Resources | - | - | - | 474,000,000.00 |
| 023100300100 | Ondo State Electricity Board | 180,130,558.20 | 717,219,277.46 | 224,519,681.36 | 686,719,415.48 |
| 023100400100 | Ondo State Electricity Regulatory Bureau (OSERB) | - | 4,000,000.00 | - | 35,000,000.00 |
| 023300000000 | Ministry of Natural Resources | 49,792,000.00 | 850,366,330.16 | 119,311,166.50 | 942,657,066.51 |
| 023300100100 | Ministry of Natural Resources | 49,792,000.00 | 758,191,330.16 | 74,161,166.50 | 837,982,066.51 |
| 023305100200 | Ondo State UN-REDD+ Project | - | 86,175,000.00 | 44,450,000.00 | 98,675,000.00 |
| 023305200100 | Ondo State Aforestation Project | - | 6,000,000.00 | 700,000.00 | 6,000,000.00 |
| 023400000000 | Ministry of Works and Infrastructure | 9,263,604,567.21 | 24,277,854,226.13 | 12,067,904,802.31 | 27,608,495,545.55 |
| 023400100100 | Ministry of Works and Infrastructure | 9,135,368,802.29 | 22,424,149,226.13 | 12,042,773,802.31 | 25,548,495,545.55 |
| 023400100300 | Public Works Department (OSARMCO) | 23,331,000.00 | 150,000,000.00 | 23,331,000.00 | 50,000,000.00 |
| 023400200100 | Office of Surveyor-General of the State | - | - | - | 6,000,000.00 |
| 023405600100 | Ondo State Rural Access and Agricultural Marketing Project (RAAMI | 104,904,764.92 | 1,703,705,000.00 | 1,800,000.00 | 2,004,000,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 46,009,421.43 | 250,189,564.36 | 18,030,000.00 | 257,627,910.92 |
| 023600100100 | Ministry of Culture and Tourism | 46,009,421.43 | 250,189,564.36 | 18,030,000.00 | 257,627,910.92 |
| 023800000000 | Ministry of Economic Planning and Budget | 1,044,348,265.40 | 1,678,670,117.59 | 457,060,294.11 | 2,272,463,105.11 |
| 023800100100 | Ministry of Economic Planning and Budget | 973,382,122.55 | 1,360,778,912.42 | 416,921,151.25 | 1,660,857,436.66 |
| 023800100200 | Budget Office | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 30,000,000.00 |
| 023800100300 | Manpower Development Office | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 10,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 023800100500 | Youth Employment and Social Support Operations (YESSO) | 1,500,000.00 | 89,262,500.00 | 5,961,000.00 | 261,263,000.00 |
| 023800100700 | Economic Intelligence Office | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 11,220,000.00 |
| 023800100800 | Ondo-CARES Programme Coordinating Office | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 17,000,000.00 |
| 023800100900 | Monitoring and Evaluation (MEMIS Project) Office | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 16,000,000.00 |
| 023800400100 | Ondo State Bureau of Statistics | 5,621,142.85 | 152,308,705.17 | 5,317,142.86 | 266,122,668.45 |
| 025200000000 | Ministry of Water Resources, Public Sanitation and Hygiene | 947,117,065.95 | 4,876,703,377.94 | 139,194,940.17 | 12,660,429,331.26 |
| 025200100100 | Ministry of Water Resources, Public Sanitation and Hygiene | 8,901,224.00 | 54,820,000.00 | 7,800,000.00 | 33,820,000.00 |
| 025210200100 | Ondo State Water Corporation | 701,290,841.95 | 3,830,089,482.38 | 115,184,940.17 | 11,711,366,793.17 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency (RUWASSA) | 236,925,000.00 | 991,793,895.56 | 16,210,000.00 | 915,242,538.09 |
| 025300000000 | Ministry of Housing and Urban Development | 2,250,000.00 | 251,094,955.20 | 2,650,000.00 | 175,413,836.77 |
| 025305300100 | Ondo State Development and Property Corporation | 2,250,000.00 | 185,094,955.20 | 2,250,000.00 | 175,413,836.77 |
| 025305700100 | Direct Labour Agency | - | 66,000,000.00 | 400,000.00 | - |
| 026000000000 | Ministry of Lands and Housing | 3,705,200.00 | 5,797,715,406.57 | 3,026,416,333.76 | 5,322,954,159.83 |
| 026000100100 | Ministry of Lands and Housing | 3,705,200.00 | 5,797,715,406.57 | 3,026,416,333.76 | 5,322,954,159.83 |
| 026300000000 | Ministry of Physical Planning and Urban Development | 91,924,535.82 | 394,323,261.63 | 51,823,150.13 | 287,620,480.24 |
| 026300100100 | Ministry of Physical Planning and Urban Development | 91,924,535.82 | 232,295,761.63 | 49,823,150.13 | 272,620,480.24 |
| 026300100200 | Ministry of Physical Planning and Urban Development -Area Offices | - | 8,027,500.00 | 2,000,000.00 | 15,000,000.00 |
| 026300200100 | Ondo State Building Control Agency | - | 154,000,000.00 | - | - |
| 026400000000 | Office of Public Utilities | 21,249,366.00 | 140,525,000.00 | 46,061,083.33 | 1,605,525,000.00 |
| 026400100100 | Office of Public Utilities | 21,249,366.00 | 140,525,000.00 | 46,061,083.33 | 1,605,525,000.00 |
| 030000000000 | Law and Justice Sector | 3,435,102,106.69 | 4,819,057,475.18 | 989,042,911.14 | 5,299,132,370.87 |
| 031800000000 | Ondo State Judiciary | 2,358,665,880.09 | 3,666,194,837.36 | 896,320,911.14 | 4,162,236,019.15 |
| 031800100100 | Ondo State Judiciary | 2,165,015,187.33 | 2,257,028,418.65 | 551,863,932.01 | 2,814,239,114.20 |
| 031800700100 | Customary Court of Appeal | 21,957,107.60 | 912,750,319.42 | 250,170,888.07 | 1,014,409,818.86 |
| 031800700200 | Customary Court of Appeal - Judicial Divisions | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 30,000,000.00 |
| 031801100100 | Ondo State Judicial Service Commission | 101,759,185.16 | 371,916,099.29 | 42,086,491.06 | 153,587,086.09 |
| 031801200100 | Office of Honourable Chief Judge | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 72,000,000.00 |
| 031801300100 | Judiciary Division | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 36,000,000.00 |
| 031801400100 | Office of the President of the Customary Court of Appeal | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 42,000,000.00 |
| 032600000000 | Ministry of Justice | 1,076,436,226.60 | 1,152,862,637.82 | 92,722,000.00 | 1,136,896,351.72 |
| 032600100100 | Ministry of Justice | 1,074,190,226.60 | 888,546,794.04 | 85,022,000.00 | 844,875,479.51 |
| 032600200100 | Ondo State Law Commission | 2,246,000.00 | 255,053,343.78 | 3,200,000.00 | 269,020,872.21 |
| 032600700100 | Citizen's Right Mediation Centre/Office of Public Defenders | - | 9,262,500.00 | 4,500,000.00 | 23,000,000.00 |
| 040000000000 | Regional Sector | 4,900,028,152.60 | 4,633,511,025.29 | - | 5,329,465,411.00 |
| 045100000000 | Ondo State Oil Producing Area Development Commission | 4,900,028,152.60 | 4,633,511,025.29 | - | 5,329,465,411.00 |
| 045100200100 | Ondo State Oil Producing Area Development Commission | 4,900,028,152.60 | 4,633,511,025.29 | - | 4,992,115,411.00 |
| 045102100100 | Ministry of Regional Integration and Diasporas Affairs | - | - | - | 337,350,000.00 |
| 050000000000 | Social Sector | 30,726,295,614.99 | 56,391,643,471.92 | 19,647,499,732.28 | 63,858,588,141.02 |
| 051300000000 | Ministry of Youth and Sports Development | 491,000,000.00 | 992,311,738.52 | 226,681,648.46 | 961,653,561.47 |
| 051300100100 | Ministry of Youth and Sports Development | - | 151,232,486.68 | 18,487,700.00 | 128,403,644.92 |
| 051300100200 | Ondo State Football Development Agency | 491,000,000.00 | 841,079,251.84 | 208,193,948.46 | 833,249,916.55 |

| Code | Adminstrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 05140000000 | Ministry of Women Affairs and Social Development | 58,891,048.86 | 585,034,550.56 | 114,845,780.27 | 796,951,813.78 |
| 051400100100 | Ministry of Women Affairs and Social Development | 54,390,700.00 | 527,094,550.56 | 109,419,780.27 | 455,751,813.78 |
| 051400100200 | Agency for the Welfare of the Physically Challenged Persons | 4,500,348.86 | 57,940,000.00 | 5,426,000.00 | 64,200,000.00 |
| 051400100300 | Ministry of Women Affairs and Social Development Area Offices | - | - | - | 5,000,000.00 |
| 051405400200 | Ondo State Agency Against Gender Based Violence (OSAA-GBV) | - | - | - | 272,000,000.00 |
| 05170000000 | Ministry of Education, Science and Technology | 23,124,439,562.74 | 31,770,078,546.41 | 11,810,093,362.94 | 34,731,599,861.77 |
| 051700100100 | Ministry of Education, Science and Technology | 234,464,999.98 | 3,812,511,008.23 | 893,427,732.80 | 2,654,073,703.18 |
| 051700100200 | Zonal Education Offices | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 5,400,000.00 |
| 051700100300 | Ondo State Education Endowment Fund Office | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 5,470,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | 2,125,809,459.07 | 3,498,411,121.60 | 193,287,436.95 | 4,554,120,997.46 |
| 051700300200 | State Universal Basic Education Board (Subeb) Zonal Office | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 23,750,000.00 |
| 051700300300 | Mega Schools | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 36,000,000.00 |
| 051700800100 | Ondo State Library Board | 2,000,000.00 | 77,928,935.47 | 4,050,000.00 | 74,710,307.26 |
| 051701800100 | Rufus Giwa polytechnic, Owo | 2,133,130,000.00 | 2,850,000,000.00 | 1,097,321,500.00 | 2,670,000,000.00 |
| 051702100100 | Adekunle Ajasin University, Akungba Akoko | 1,713,500,000.00 | 3,002,000,000.00 | 918,125,000.00 | 2,252,000,000.00 |
| 051702100200 | Olusegun Agagu University of Science and Technology, Okitipupa | 420,000,000.00 | 1,165,000,000.00 | 281,000,000.00 | 885,000,000.00 |
| 051702100300 | Ondo State University of Medical Sciences | 450,000,000.00 | 1,065,000,000.00 | 347,500,000.00 | 865,000,000.00 |
| 051705400100 | Teaching Service Commission | 15,710,194,172.66 | 15,243,137,277.44 | 7,822,768,004.63 | 19,804,084,558.37 |
| 051705400200 | Zonal Teaching Service Commission, Akure | - | 3,850,000.00 | 2,260,000.00 | 5,100,000.00 |
| 051705400300 | Zonal Teaching Service Commission, Ikare | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 051705400400 | Zonal Teaching Service Commission, Irele | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 051705400500 | Zonal Teaching Service Commission, Odigbo | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 051705400600 | Zonal Teaching Service Commission, Oka | - | 4,350,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705400700 | Zonal Teaching Service Commission, Okitipupa | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 051705400800 | Zonal Teaching Service Commission, Ondo | - | 3,850,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705400900 | Zonal Teaching Service Commission, Owena | 500,000.01 | 3,850,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705401000 | Zonal Teaching Service Commission, Owo | - | 3,850,000.00 | 1,500,000.00 | 5,100,000.00 |
| 051705500100 | Board of Adult, Technical and Vocational Education | 300,438,193.02 | 706,608,830.75 | 198,704,880.56 | 596,358,564.43 |
| 051705600100 | Ondo State Scholarship Board | 2,100,000.00 | 255,411,372.92 | 6,317,500.00 | 261,731,731.07 |
| 05210000000 | Ministry of Health | 4,070,744,150.39 | 16,018,835,382.24 | 5,644,265,612.88 | 18,209,562,588.42 |
| 052100100100 | Ministry of Health | 15,401,999.98 | 2,050,658,931.39 | 150,504,611.88 | 1,947,539,591.28 |
| 052100100200 | Malaria Elimination and Nutrition Improvement Project Office | - | 6,000,000.00 | - | 6,000,000.00 |
| 052100100300 | Drugs and Health Commodity Management Project | - | 4,000,000.00 | - | 32,000,000.00 |
| 052100200100 | Contributory Health Commission | 564,900,000.00 | 1,626,647,061.25 | 64,903,093.16 | 1,986,640,214.76 |
| 052100300100 | Primary Health Care Management Board | 1,259,039,596.08 | 1,099,399,375.97 | 242,427,902.52 | 670,898,818.03 |
| 052102600100 | Ondo State University of Medical Sciences Teaching Hospital | 1,750,000,000.00 | 1,962,000,000.00 | 35,424,000.00 | 4,433,883,000.00 |
| 052110200100 | Hospitals Management Board | 449,789,304.33 | 9,036,180,913.63 | 5,118,483,302.32 | 8,875,860,614.35 |
| 052110200900 | Ondo State Mother and Child Hospital | - | - | - | 6,000,000.00 |
| 052110300100 | Board of Alternative Medicine | 900,000.00 | 6,205,000.00 | 1,800,000.00 | 5,705,000.00 |
| 052110600100 | School of Health Technology | - | 12,850,000.00 | 2,220,000.00 | 5,643,000.00 |
| 052111500100 | Emergency Response Service | 14,000,000.00 | 42,718,750.00 | 4,546,803.00 | 55,995,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 052111600100 | Neuro-Psychiatric Specialist Hospital | - | 22,175,350.00 | 3,498,000.00 | 107,175,350.00 |
| 052111700100 | Ondo State Agency for the Control of Aids (ODSACA) | 16,713,250.00 | 150,000,000.00 | 20,457,900.00 | 76,222,000.00 |
| 053500000000 | Ministry of Environment | 2,475,850,237.12 | 2,890,802,777.13 | 1,585,921,177.51 | 4,163,644,106.77 |
| 053500100100 | Ministry of Environment | 68,148,050.00 | 548,555,070.46 | 64,576,773.00 | 505,643,832.61 |
| 053500100200 | New Map Project Office | 1,804,200,000.00 | 1,568,092,058.75 | 1,159,710,884.27 | 2,831,437,738.68 |
| 053505300100 | Ondo State Waste Management | 603,502,187.12 | 774,155,647.92 | 361,633,520.24 | 826,562,535.48 |
| 053900000000 | Ondo State Sports Council | 26,924,500.00 | 586,070,193.84 | 79,892,000.00 | 772,700,409.21 |
| 053905100100 | Ondo State Sports Council | 26,924,500.00 | 541,570,193.84 | 79,892,000.00 | 728,200,409.21 |
| 053905300100 | Ondo State Football Academy | - | 44,500,000.00 | - | 44,500,000.00 |
| 055700000000 | Ministry of Community Development and Cooperatives | 51,111,756.14 | 1,111,020,542.52 | 178,800,150.22 | 1,559,375,676.45 |
| 055700100200 | Directorate of Rural and Community Development | 51,111,756.14 | 732,420,542.52 | 42,598,369.94 | 1,085,228,676.45 |
| 055700200100 | Ondo State Community and Social Development Agency | - | 378,600,000.00 | 136,201,780.28 | 474,147,000.00 |
| 055800000000 | Ministry of Local Government and Chieftaincy Affairs | 427,334,359.74 | 2,437,489,740.70 | 7,000,000.00 | 2,663,100,123.15 |
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | 427,334,359.74 | 2,437,489,740.70 | 7,000,000.00 | 2,663,100,123.15 |

Ondo State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |
| 010000000000 | Administration Sector | 1,116,645,900.61 | 4,112,355,784.97 | 340,859,523.95 | 4,821,443,251.02 |
| 011100000000 | Governors Office | 834,255,372.91 | 2,270,427,129.06 | 63,836,180.86 | 2,407,397,104.53 |
| 011100100100 | Governor's Office-Government House and Protocol | - | 229,911,120.65 | - | 208,989,908.64 |
| 011100100200 | Deputy Governor's Office | - | 66,108,830.61 | - | 54,185,451.85 |
| 011100300100 | Ondo State Boundary Commission | - | 6,960,116.08 | 4,060,067.71 | 13,635,471.41 |
| 011101000100 | Bureau of Public Procurement (BPP) | - | - | - | 36,561,656.40 |
| 011101400100 | Political and Economic Affairs Department | 773,582,700.50 | 1,708,760,552.75 | 41,000,000.00 | 1,603,678,158.28 |
| 011101700100 | Cabinet and Special Services Department | - | 66,287,202.30 | - | 57,328,072.10 |
| 011103500100 | Ondo State Pensions Transitional Department | - | 35,021,288.28 | - | 42,887,955.20 |
| 011103500200 | State Pension Commission | 40,555,347.27 | 107,633,271.51 | - | 145,410,114.38 |
| 011104400100 | Office of Special Duties | 20,117,325.14 | 42,921,047.27 | 14,795,621.71 | 36,774,325.65 |
| 01111300200 | Government House and Protocol-Political Functionaries | - | - | - | 207,945,990.62 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | - | 6,823,699.61 | 3,980,491.44 | - |
| 016100000000 | Office of the Secretary to State Government (SSG) | 10,366,247.51 | 129,003,126.65 | 2,654,431.32 | 112,313,280.79 |
| 016100100200 | General Administration | - | 98,911,965.11 | - | 84,284,644.33 |
| 016100200100 | Liaison Office, Lagos | 10,366,247.51 | 11,071,787.76 | 2,654,431.32 | 10,157,263.05 |
| 016100200200 | Liaison Office, Abuja | - | 19,019,373.78 | - | 17,871,373.41 |
| 011200000000 | State House of Assembly | - | 433,447,039.62 | - | 964,428,725.00 |
| 011200300100 | State House of Assembly | - | 403,752,645.52 | - | 878,645,832.88 |
| 011200400100 | House of Assembly Commission | - | 29,694,394.10 | - | 85,782,892.12 |
| 012300000000 | Ministry of Information and Orientation | 49,376,637.86 | 501,425,003.45 | 69,206,380.10 | 468,377,539.33 |
| 012300100100 | Ministry of Information and Orientation | - | 234,615,616.11 | - | 221,481,575.63 |
| 012300300100 | Ondo State Radiovision Corporation | - | 203,144,800.85 | 49,253,837.69 | 178,252,444.40 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 012300400200 | Orange FM | 49,376,637.86 | 55,657,950.22 | 14,170,785.57 | 51,124,796.07 |
| 012305600100 | Ondo State Signage Agency | - | 8,006,636.27 | 5,781,756.84 | 17,518,723.23 |
| 012500000000 | Office of the Head of Service | - | 215,615,975.12 | 5,297,897.35 | 171,361,326.39 |
| 012500600100 | Public Service Training Institute | - | 2,000,000.00 | - | - |
| 012500700100 | Office of Establishments | - | 204,533,865.38 | - | 142,035,397.34 |
| 012500700400 | Committee On Payroll Verification, Scrutinization and Cleanup | - | - | - | 12,000,000.00 |
| 012500800100 | Service Matters Department | - | 9,082,109.74 | 5,297,897.35 | 17,325,929.05 |
| 014000000000 | Office of the Auditor General | 222,647,642.33 | 354,984,842.57 | 199,864,634.32 | 502,066,931.28 |
| 014000100100 | Office of the State Auditor General (State) | 162,909,500.76 | 282,467,428.29 | 134,408,154.14 | 380,362,639.56 |
| 014000200100 | Office of Auditor General for Local Government | 59,738,141.57 | 72,517,414.28 | 65,456,480.18 | 121,704,291.72 |
| 014700000000 | Civil Service Commission | - | 119,782,191.54 | - | 113,239,599.76 |
| 014700100100 | Civil Service Commission | - | 119,782,191.54 | - | 113,239,599.76 |
| 014800000000 | Ondo State Independent Electoral Commission (ODIEC) | - | 87,670,476.96 | - | 82,258,743.94 |
| 014800100100 | Ondo State Independent Electoral Commission (ODIEC) | - | 87,670,476.96 | - | 82,258,743.94 |
| 020000000000 | Economic Sector | 31,161,408,174.16 | 15,679,436,363.06 | 8,043,746,950.32 | 16,296,008,337.09 |
| 021500000000 | Ministry of Agriculture | 717,872,032.23 | 775,359,195.09 | 252,638,621.70 | 715,348,935.33 |
| 021500100100 | Ministry of Agriculture | 422,263,476.80 | 452,336,117.90 | 189,952,750.60 | 218,776,427.32 |
| 021510200100 | Agricultural Development Programme | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 431,220,745.87 |
| 021511000100 | Agricultural Input and Supply Agency | 41,626,020.52 | 61,286,905.97 | - | 65,351,762.14 |
| 022000000000 | Ministry of Finance | 29,532,208,424.96 | 11,910,534,169.64 | 7,367,683,627.04 | 12,739,575,422.58 |
| 022000100100 | Ministry of Finance | 10,550,417,186.94 | 11,114,045,890.18 | 7,305,760,323.04 | 11,665,143,548.94 |
| 022000100600 | Consolidated Revenue Fund Office | - | 614,988,279.46 | - | 886,804,262.46 |
| 022000700100 | Office of the Accountant General | 18,981,791,238.02 | 181,500,000.00 | 61,923,304.00 | 187,627,611.18 |
| 022200000000 | Ministry of Commerce, Industries and Cooperatives | 50,463,608.38 | 268,028,310.62 | 85,734,355.33 | 259,071,517.20 |
| 022200100100 | Ministry of Commerce, Industries and Cooperatives | - | 211,457,005.02 | 71,293,282.19 | 216,018,644.46 |
| 022205100100 | Micro Credit Agency | 50,463,608.38 | 56,571,305.60 | 14,441,073.14 | 43,052,872.74 |
| 022800000000 | State Information Technology Agency (SITA) | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 85,767,108.73 |
| 022800700100 | State Information Technology Agency (SITA) | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 85,767,108.73 |
| 022900000000 | Office of Transport | 25,000,000.00 | 217,811,389.41 | 3,210,500.00 | 184,465,490.58 |
| 022900100100 | Office of Transport | 25,000,000.00 | 217,811,389.41 | 3,210,500.00 | 184,465,490.58 |
| 023100000000 | Ministry of Energy, Mines and Mineral Resources | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 151,719,415.48 |
| 023100300100 | Ondo State Electricity Board | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 151,719,415.48 |
| 023300000000 | Ministry of Natural Resources | - | 549,486,330.16 | - | 556,777,066.51 |
| 023300100100 | Ministry of Natural Resources | - | 549,486,330.16 | - | 556,777,066.51 |
| 023400000000 | Ministry of Works and Infrastructure | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 370,215,556.55 |
| 023400100100 | Ministry of Works and Infrastructure | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 370,215,556.55 |
| 023600000000 | Ministry of Culture and Tourism | - | 143,189,564.36 | - | 140,627,910.92 |
| 023600100100 | Ministry of Culture and Tourism | - | 143,189,564.36 | - | 140,627,910.92 |
| 023800000000 | Ministry of Economic Planning and Budget | - | 177,038,461.78 | - | 149,292,105.11 |
| 023800100100 | Ministry of Economic Planning and Budget | - | 117,529,756.61 | - | 100,169,436.66 |
| 023800400100 | Ondo State Bureau of Statistics | - | 59,508,705.17 | - | 49,122,668.45 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 02520000000 | Ministry of Water Resources, Public Sanitation and Hygiene | 331,946,997.71 | 492,526,892.98 | 106,184,940.17 | 501,034,331.26 |
| 025210200100 | Ondo State Water Corporation | 331,946,997.71 | 422,057,493.42 | 106,184,940.17 | 427,516,793.17 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency (RUWASSA) | - | 70,469,399.56 | - | 73,517,538.09 |
| 02530000000 | Ministry of Housing and Urban Development | - | 135,219,955.20 | - | 125,538,836.77 |
| 025305300100 | Ondo State Development and Property Corporation | - | 135,219,955.20 | - | 125,538,836.77 |
| 02600000000 | Ministry of Lands and Housing | - | 220,960,406.57 | - | 199,954,159.83 |
| 026000100100 | Ministry of Lands and Housing | - | 220,960,406.57 | - | 199,954,159.83 |
| 02630000000 | Ministry of Physical Planning and Urban Development | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 116,620,480.24 |
| 026300100100 | Ministry of Physical Planning and Urban Development | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 116,620,480.24 |
| 03000000000 | Law and Justice Sector | 2,097,631,911.09 | 2,666,747,575.18 | 708,516,103.54 | 2,801,211,370.87 |
| 03180000000 | Ondo State Judiciary | 2,097,631,911.09 | 2,333,779,037.36 | 708,516,103.54 | 2,517,236,019.15 |
| 031800100100 | Ondo State Judiciary | 2,028,129,118.33 | 1,573,112,618.65 | 468,864,332.01 | 1,634,239,114.20 |
| 031800700100 | Customary Court of Appeal | 3,743,607.60 | 688,750,319.42 | 216,065,280.47 | 799,409,818.86 |
| 031801100100 | Ondo State Judicial Service Commission | 65,759,185.16 | 71,916,099.29 | 23,586,491.06 | 83,587,086.09 |
| 03260000000 | Ministry of Justice | - | 332,968,537.82 | - | 283,975,351.72 |
| 032600100100 | Ministry of Justice | - | 326,472,694.04 | - | 277,041,479.51 |
| 032600200100 | Ondo State Law Commission | - | 6,495,843.78 | - | 6,933,872.21 |
| 05000000000 | Social Sector | 17,138,326,030.70 | 28,513,139,381.36 | 14,091,016,553.80 | 32,617,718,041.02 |
| 05130000000 | Ministry of Youth and Sports Development | - | 70,222,112.60 | 7,693,948.46 | 59,653,561.47 |
| 051300100100 | Ministry of Youth and Sports Development | - | 57,032,486.68 | - | 41,403,644.92 |
| 051300100200 | Ondo State Football Development Agency | - | 13,189,625.92 | 7,693,948.46 | 18,249,916.55 |
| 05140000000 | Ministry of Women Affairs and Social Development | - | 171,277,050.56 | 57,780,203.91 | 141,783,813.78 |
| 051400100100 | Ministry of Women Affairs and Social Development | - | 171,277,050.56 | 57,780,203.91 | 141,783,813.78 |
| 05170000000 | Ministry of Education, Science and Technology | 16,241,612,343.17 | 17,264,519,697.89 | 8,693,870,105.98 | 21,774,663,111.77 |
| 051700100100 | Ministry of Education, Science and Technology | - | 1,169,738,258.23 | 585,089,732.84 | 1,181,073,703.18 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | 248,474,977.49 | 333,401,773.08 | 157,845,856.95 | 319,440,997.46 |
| 051700800100 | Ondo State Library Board | - | 37,928,935.47 | - | 40,710,307.26 |
| 051705400100 | Teaching Service Commission | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 19,724,584,558.37 |
| 051705500100 | Board of Adult, Technical and Vocational Education | 296,693,193.02 | 504,476,330.75 | 148,629,511.56 | 477,358,564.43 |
| 051705600100 | Ondo State Scholarship Board | - | 33,124,622.92 | - | 31,494,981.07 |
| 05210000000 | Ministry of Health | 700,653,900.41 | 10,158,038,782.24 | 5,284,522,033.30 | 9,886,866,738.42 |
| 052100100100 | Ministry of Health | - | 696,733,931.39 | - | 681,839,591.28 |
| 052100200100 | Contributory Health Commission | - | 16,147,061.25 | 9,408,493.16 | 44,472,214.76 |
| 052100300100 | Primary Health Care Management Board | 255,364,596.08 | 698,944,375.97 | 173,155,715.52 | 524,661,818.03 |
| 052110200100 | Hospitals Management Board | 445,289,304.33 | 8,746,213,413.63 | 5,101,957,824.62 | 8,635,893,114.35 |
| 05350000000 | Ministry of Environment | 196,059,787.12 | 410,840,277.13 | 12,856,784.27 | 340,296,606.77 |
| 053500100100 | Ministry of Environment | - | 183,970,070.46 | - | 132,941,832.61 |
| 053500100200 | New Map Project Office | - | 9,447,058.75 | 5,510,784.27 | 22,792,738.68 |
| 053505300100 | Ondo State Waste Management | 196,059,787.12 | 217,423,147.92 | 7,346,000.00 | 184,562,035.48 |
| 05390000000 | Ondo State Sports Council | - | 300,501,193.84 | 17,508,000.00 | 284,631,409.21 |
| 053905100100 | Ondo State Sports Council | - | 300,501,193.84 | 17,508,000.00 | 284,631,409.21 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------|---|------------------------|----------------------|---------------------------------------|----------------------|
| 05570000000 | Ministry of Community Development and Cooperatives | - | 69,395,542.52 | 16,785,477.88 | 68,228,676.45 |
| 055700100200 | Directorate of Rural and Community Development | - | 69,395,542.52 | 16,785,477.88 | 68,228,676.45 |
| 05580000000 | Ministry of Local Government and Chieftaincy Affairs | - | 68,344,724.58 | - | 61,594,123.15 |
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | - | 68,344,724.58 | - | 61,594,123.15 |

Ondo State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------|--|---------------------------------|---------------------------------|---------------------------------------|---------------------------------|
| | <i>Total Overhead Expenditure</i> | <i>39,975,326,273.80</i> | <i>53,957,180,846.89</i> | <i>13,329,249,290.39</i> | <i>56,778,223,011.00</i> |
| 01000000000 | Administration Sector | 2,377,597,797.16 | 8,559,870,250.00 | 2,706,575,849.61 | 8,260,399,500.00 |
| 01110000000 | Governors Office | 851,415,120.47 | 2,775,165,500.00 | 1,173,564,188.38 | 2,459,065,500.00 |
| 011100100100 | Governor's Office-Government House and Protocol | 655,216,460.33 | 1,666,548,000.00 | 825,975,839.31 | 1,245,598,000.00 |
| 011100100200 | Deputy Governor's Office | - | 334,375,000.00 | 170,627,475.00 | 318,375,000.00 |
| 011100200100 | Office of Senior Special Assistants to the Governor | - | 100,000,000.00 | - | 110,000,000.00 |
| 011100200300 | Office of the Special Advisers to the Governor | - | 83,000,000.00 | - | 83,000,000.00 |
| 011100200700 | Office of ADC, CSO Chief Details and Orderly | - | - | - | 29,000,000.00 |
| 011100201200 | Office of Special Adviser on Special Duties | - | - | - | 50,000,000.00 |
| 011100300100 | Ondo State Boundary Commission | 13,000,000.00 | 15,770,000.00 | 4,756,813.00 | 27,100,000.00 |
| 011100800100 | State Emergency Management Agency (SEMA) | - | 15,000,000.00 | - | 14,000,000.00 |
| 011101000100 | Bureau of Public Procurement (BPP) | 33,724,098.00 | 19,475,000.00 | 9,000,000.00 | 86,475,000.00 |
| 011101400100 | Political and Economic Affairs Department | 14,500,000.00 | 246,262,500.00 | 19,361,625.00 | 73,262,500.00 |
| 011101700100 | Cabinet and Special Services Department | 37,658,750.00 | 37,658,750.00 | 16,033,500.00 | 46,158,750.00 |
| 011103500100 | Ondo State Pensions Transitional Department | 8,350,000.00 | 25,000,000.00 | 13,351,000.00 | 27,000,000.00 |
| 011103500200 | State Pension Commission | 22,352,412.14 | 35,400,000.00 | 49,963,256.07 | 25,000,000.00 |
| 011103700100 | Muslim Welfare Board | 24,849,400.00 | 42,576,250.00 | 11,063,000.00 | 61,196,250.00 |
| 011103800100 | Christian Welfare Board | 4,864,000.00 | 48,650,000.00 | 17,102,520.00 | 51,550,000.00 |
| 011104400100 | Office of Special Duties | 30,500,000.00 | 22,350,000.00 | 6,000,000.00 | 52,350,000.00 |
| 011105200100 | Department of Public Service Reform and Development (DPSRD) | - | 30,000,000.00 | 15,424,600.00 | 39,000,000.00 |
| 011110100100 | Special Projects Office: World Bank/FGN Assisted | - | - | - | 6,000,000.00 |
| 011110500100 | Office of the Chief of Staff | - | 24,000,000.00 | - | 48,000,000.00 |
| 011111300400 | Performance and Project Implementation Monitoring Unit (PPIMU) | - | - | - | 36,000,000.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | 6,400,000.00 | 29,100,000.00 | 14,904,560.00 | 30,000,000.00 |
| 01610000000 | Office of the Secretary to State Government (SSG) | 280,090,215.06 | 453,600,000.00 | 157,037,421.93 | 461,900,000.00 |
| 016100100100 | Office of the Secretary to State Government (SSG) | - | 24,000,000.00 | 9,500,000.00 | 30,000,000.00 |
| 016100100200 | General Administration | 181,170,215.06 | 356,500,000.00 | 120,377,364.99 | 362,000,000.00 |
| 016100200100 | Liaison Office, Lagos | 74,940,000.00 | 26,400,000.00 | 4,545,500.00 | 15,400,000.00 |
| 016100200200 | Liaison Office, Abuja | 23,980,000.00 | 46,700,000.00 | 22,614,556.94 | 54,500,000.00 |
| 01120000000 | State House of Assembly | 318,414,484.00 | 3,386,468,750.00 | 657,131,355.00 | 3,163,300,000.00 |
| 011200300100 | State House of Assembly | 278,821,984.00 | 3,155,500,000.00 | 586,226,105.00 | 2,273,300,000.00 |
| 011200400100 | House of Assembly Commission | 9,370,500.00 | 46,258,000.00 | 15,061,000.00 | 100,000,000.00 |
| 011200700100 | House Committees | - | - | - | 600,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 011200700200 | Public Account Secretariat | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 10,000,000.00 |
| 011202100100 | Office of the Speaker | - | 100,600,000.00 | 29,400,000.00 | 100,000,000.00 |
| 011202300100 | Office of the Deputy Speaker | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 80,000,000.00 |
| 012300000000 | Ministry of Information and Orientation | 741,091,459.30 | 691,875,000.00 | 164,664,453.47 | 863,223,000.00 |
| 012300100100 | Ministry of Information and Orientation | 640,835,681.82 | 548,000,000.00 | 154,114,453.47 | 524,000,000.00 |
| 012300300100 | Ondo State Radiovision Corporation | - | - | - | 151,400,000.00 |
| 012300400200 | Orange FM | 1,559,000.00 | 5,700,000.00 | 3,600,000.00 | 46,648,000.00 |
| 012305500100 | Owena Press | 88,942,777.48 | 122,000,000.00 | - | 122,000,000.00 |
| 012305600100 | Ondo State Signage Agency | 9,754,000.00 | 16,175,000.00 | 6,950,000.00 | 19,175,000.00 |
| 012400000000 | State Security Affairs | 5,262,000.00 | 709,940,000.00 | 317,907,000.00 | 709,940,000.00 |
| 012400400100 | Nigeria Security and Civil Defence Corps | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 2,000,000.00 |
| 012400400200 | Nigerian Legion | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 3,000,000.00 |
| 012400400300 | Ondo State Security Network Agency (Amotekun Corps) | - | 700,000,000.00 | 312,245,000.00 | 700,000,000.00 |
| 012400700100 | Fire Services | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 4,940,000.00 |
| 012500000000 | Office of the Head of Service | 97,224,900.00 | 352,150,000.00 | 147,602,830.83 | 378,500,000.00 |
| 012500100100 | Office of the Head of Service | 35,200,000.00 | 48,000,000.00 | 29,700,000.00 | 48,000,000.00 |
| 012500100200 | Senior Staff Club | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 2,500,000.00 |
| 012500100300 | Government Quarters Management Office | - | 2,600,000.00 | 1,600,000.00 | 2,600,000.00 |
| 012500600100 | Public Service Training Institute | 22,023,000.00 | 32,400,000.00 | 14,161,660.00 | 32,000,000.00 |
| 012500700100 | Office of Establishments | - | 147,250,000.00 | 64,680,928.57 | 145,000,000.00 |
| 012500700200 | E-Personel Administration Salary System (e-PASS) Office | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 4,000,000.00 |
| 012500700300 | Industrial and Labour Relations Office | - | 16,000,000.00 | 7,399,200.00 | 16,000,000.00 |
| 012500700400 | Committee On Payroll Verification, Scrutinization and Cleanup | - | 4,000,000.00 | - | 18,000,000.00 |
| 012500800100 | Service Matters Department | 36,451,900.00 | 95,400,000.00 | 28,461,042.26 | 110,400,000.00 |
| 014000000000 | Office of the Auditor General | 56,396,446.33 | 115,000,000.00 | 57,537,000.00 | 146,000,000.00 |
| 014000100100 | Office of the State Auditor General (State) | 41,667,970.10 | 85,000,000.00 | 44,275,000.00 | 109,000,000.00 |
| 014000200100 | Office of Auditor General for Local Government | 14,728,476.23 | 30,000,000.00 | 13,262,000.00 | 37,000,000.00 |
| 014700000000 | Civil Service Commission | 18,023,172.00 | 42,000,000.00 | 18,062,600.00 | 43,000,000.00 |
| 014700100100 | Civil Service Commission | 18,023,172.00 | 42,000,000.00 | 18,062,600.00 | 43,000,000.00 |
| 014800000000 | Ondo State Independent Electoral Commission (ODIEC) | 9,680,000.00 | 30,171,000.00 | 11,319,000.00 | 31,971,000.00 |
| 014800100100 | Ondo State Independent Electoral Commission (ODIEC) | 5,000,000.00 | 25,725,000.00 | 9,159,000.00 | 27,525,000.00 |
| 014800100200 | Ondo State Independent Electoral Commission (ODIEC) Area Office | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 4,446,000.00 |
| 014900000000 | Local Government Service Commission | - | 3,500,000.00 | 1,750,000.00 | 3,500,000.00 |
| 014900100200 | Local Government Service Commission | - | 3,500,000.00 | 1,750,000.00 | 3,500,000.00 |
| 020000000000 | Economic Sector | 24,871,961,184.73 | 27,396,578,929.56 | 7,101,991,796.86 | 28,904,957,000.00 |
| 021500000000 | Ministry of Agriculture | 22,855,000.00 | 73,647,500.00 | 23,875,000.00 | 120,496,000.00 |
| 021500100100 | Ministry of Agriculture | 6,900,000.00 | 32,100,000.00 | 9,600,000.00 | 72,050,000.00 |
| 021500100300 | Ondo State Livelihood Improvement Family Enterprise -Niger Delta | - | 2,375,000.00 | - | 2,375,000.00 |
| 021500100400 | Ministry of Agriculture: Tree Crop Office | - | 5,000,000.00 | - | 5,000,000.00 |
| 021502100100 | Forestry Staff Training School, Owo | - | 950,000.00 | 300,000.00 | 950,000.00 |
| 021510200100 | Agricultural Development Programme | 7,475,000.00 | 9,131,250.00 | 3,200,000.00 | 8,631,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 021510200200 | Fadama Project | - | 8,550,000.00 | 3,000,000.00 | 8,550,000.00 |
| 021511000100 | Agricultural Input and Supply Agency | 1,050,000.00 | 3,500,000.00 | 1,925,000.00 | 4,800,000.00 |
| 021511500100 | Agro-Climatological and Ecological Project | 3,575,000.00 | 3,396,250.00 | 1,650,000.00 | 6,000,000.00 |
| 021511600100 | Cocoa Revolution Office | 3,855,000.00 | 4,940,000.00 | 2,400,000.00 | 4,940,000.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (OSAEC) | - | 3,705,000.00 | 1,800,000.00 | 7,200,000.00 |
| 022000000000 | Ministry of Finance | 23,768,267,268.59 | 25,286,774,773.75 | 6,285,354,024.92 | 26,292,635,000.00 |
| 022000100100 | Ministry of Finance | 3,013,232,148.39 | 5,904,000,000.00 | 5,984,851,837.14 | 6,074,000,000.00 |
| 022000100200 | Expenditure Office | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 30,000,000.00 |
| 022000100400 | State Finance | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 18,000,000.00 |
| 022000100500 | State Resources and Revenue Monitoring Department | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 12,000,000.00 |
| 022000200100 | Debt Management Office | 16,970,414,297.43 | 13,721,855,034.70 | 20,000,000.00 | 13,960,685,000.00 |
| 022000700100 | Office of the Accountant General | 205,274,125.12 | 290,000,000.00 | 214,459,187.78 | 640,900,000.00 |
| 022000700200 | Treasury Cash Offices (TCOs) | - | 37,050,000.00 | 24,783,000.00 | 37,050,000.00 |
| 022000800100 | Ondo State Internal Revenue Service | 3,544,880,697.65 | 5,276,607,239.05 | - | 5,500,000,000.00 |
| 022000900100 | Pools Bettings and Lotteries Board | - | 9,262,500.00 | 4,500,000.00 | 20,000,000.00 |
| 022200000000 | Ministry of Commerce, Industries and Cooperatives | 127,989,334.29 | 256,262,500.00 | 113,642,000.00 | 320,463,000.00 |
| 022200100100 | Ministry of Commerce, Industries and Cooperatives | 18,789,334.29 | 33,525,000.00 | 10,142,000.00 | 38,525,000.00 |
| 022200900100 | Consumer Protection Committee | 450,000.00 | 5,300,000.00 | 1,500,000.00 | 8,500,000.00 |
| 022205100100 | Micro Credit Agency | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 65,438,000.00 |
| 022205600100 | Ondo State Entrepreneurship Agency (ONDEA) | - | 24,000,000.00 | - | 30,000,000.00 |
| 022205700100 | Ondo State Investment Promotion Agency (ONDIPA) | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 178,000,000.00 |
| 022800000000 | State Information Technology Agency (SITA) | 15,226,400.00 | 17,130,000.00 | 6,600,000.00 | 74,530,000.00 |
| 022800700100 | State Information Technology Agency (SITA) | 10,726,400.00 | 12,000,000.00 | 3,900,000.00 | 69,400,000.00 |
| 022800700200 | State Information Technology Agency (SITA) Area Offices | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 5,130,000.00 |
| 022900000000 | Office of Transport | 71,757,428.00 | 100,800,000.00 | 30,095,008.60 | 175,100,000.00 |
| 022900100100 | Office of Transport | 70,757,428.00 | 92,800,000.00 | 28,845,008.60 | 167,100,000.00 |
| 022905500100 | Office of Transport-Vehicle Inspection (Area) Office and Inland Wa | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 8,000,000.00 |
| 023100000000 | Ministry of Energy, Mines and Mineral Resources | 7,490,500.00 | 394,000,000.00 | 166,827,267.01 | 409,000,000.00 |
| 023100100100 | Ministry of Energy, Mines and Mineral Resources | - | - | - | 24,000,000.00 |
| 023100300100 | Ondo State Electricity Board | 7,490,500.00 | 390,000,000.00 | 166,827,267.01 | 370,000,000.00 |
| 023100400100 | Ondo State Electricity Regulatory Bureau (OSERB) | - | 4,000,000.00 | - | 15,000,000.00 |
| 023300000000 | Ministry of Natural Resources | 49,792,000.00 | 112,880,000.00 | 54,495,000.00 | 100,880,000.00 |
| 023300100100 | Ministry of Natural Resources | 49,792,000.00 | 100,705,000.00 | 50,795,000.00 | 88,705,000.00 |
| 023305100200 | Ondo State UN-REDD+ Project | - | 6,175,000.00 | 3,000,000.00 | 6,175,000.00 |
| 023305200100 | Ondo State Aforestation Project | - | 6,000,000.00 | 700,000.00 | 6,000,000.00 |
| 023400000000 | Ministry of Works and Infrastructure | 30,746,000.00 | 66,055,000.00 | 31,131,000.00 | 96,000,000.00 |
| 023400100100 | Ministry of Works and Infrastructure | 5,315,000.00 | 12,350,000.00 | 6,000,000.00 | 36,000,000.00 |
| 023400100300 | Public Works Department (OSARMCO) | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 50,000,000.00 |
| 023400200100 | Office of Surveyor-General of the State | - | - | - | 6,000,000.00 |
| 023405600100 | Ondo State Rural Access and Agricultural Marketing Project (RAAM) | 2,100,000.00 | 3,705,000.00 | 1,800,000.00 | 4,000,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 33,858,170.00 | 63,000,000.00 | 14,478,000.00 | 65,500,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 023600100100 | Ministry of Culture and Tourism | 33,858,170.00 | 63,000,000.00 | 14,478,000.00 | 65,500,000.00 |
| 023800000000 | Ministry of Economic Planning and Budget | 700,507,683.85 | 817,631,655.81 | 303,258,274.11 | 1,075,483,000.00 |
| 023800100100 | Ministry of Economic Planning and Budget | 629,541,541.00 | 689,249,155.81 | 263,119,131.25 | 923,000,000.00 |
| 023800100200 | Budget Office | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 30,000,000.00 |
| 023800100300 | Manpower Development Office | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 10,000,000.00 |
| 023800100500 | Youth Employment and Social Support Operations (YESSO) | 1,500,000.00 | 9,262,500.00 | 5,961,000.00 | 21,263,000.00 |
| 023800100700 | Economic Intelligence Office | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 11,220,000.00 |
| 023800100800 | Ondo-CARES Programme Coordinating Office | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 17,000,000.00 |
| 023800100900 | Monitoring and Evaluation (MEMIS Project) Office | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 16,000,000.00 |
| 023800400100 | Ondo State Bureau of Statistics | 5,621,142.85 | 42,800,000.00 | 5,317,142.86 | 47,000,000.00 |
| 025200000000 | Ministry of Water Resources, Public Sanitation and Hygiene | 27,015,000.00 | 62,070,000.00 | 26,700,000.00 | 62,070,000.00 |
| 025200100100 | Ministry of Water Resources, Public Sanitation and Hygiene | 7,515,000.00 | 16,820,000.00 | 7,200,000.00 | 16,820,000.00 |
| 025210200100 | Ondo State Water Corporation | 13,500,000.00 | 18,525,000.00 | 9,000,000.00 | 18,525,000.00 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency (RUWASSA) | 6,000,000.00 | 26,725,000.00 | 10,500,000.00 | 26,725,000.00 |
| 025300000000 | Ministry of Housing and Urban Development | 2,250,000.00 | 10,875,000.00 | 2,650,000.00 | 4,875,000.00 |
| 025305300100 | Ondo State Development and Property Corporation | 2,250,000.00 | 4,875,000.00 | 2,250,000.00 | 4,875,000.00 |
| 025305700100 | Direct Labour Agency | - | 6,000,000.00 | 400,000.00 | - |
| 026000000000 | Ministry of Lands and Housing | 3,705,200.00 | 20,900,000.00 | 9,800,000.00 | 33,400,000.00 |
| 026000100100 | Ministry of Lands and Housing | 3,705,200.00 | 20,900,000.00 | 9,800,000.00 | 33,400,000.00 |
| 026300000000 | Ministry of Physical Planning and Urban Development | 4,500,000.00 | 87,027,500.00 | 16,060,000.00 | 49,000,000.00 |
| 026300100100 | Ministry of Physical Planning and Urban Development | 4,500,000.00 | 25,000,000.00 | 14,060,000.00 | 34,000,000.00 |
| 026300100200 | Ministry of Physical Planning and Urban Development -Area Offices | - | 8,027,500.00 | 2,000,000.00 | 15,000,000.00 |
| 026300200100 | Ondo State Building Control Agency | - | 54,000,000.00 | - | - |
| 026400000000 | Office of Public Utilities | 6,001,200.00 | 27,525,000.00 | 17,026,222.22 | 25,525,000.00 |
| 026400100100 | Office of Public Utilities | 6,001,200.00 | 27,525,000.00 | 17,026,222.22 | 25,525,000.00 |
| 030000000000 | Law and Justice Sector | 273,543,195.60 | 592,309,900.00 | 183,280,807.60 | 804,392,000.00 |
| 031800000000 | Ondo State Judiciary | 244,106,969.00 | 517,415,800.00 | 163,304,807.60 | 650,000,000.00 |
| 031800100100 | Ondo State Judiciary | 121,886,069.00 | 249,915,800.00 | 60,999,600.00 | 300,000,000.00 |
| 031800700100 | Customary Court of Appeal | 16,286,500.00 | 94,000,000.00 | 32,105,607.60 | 115,000,000.00 |
| 031800700200 | Customary Court of Appeal - Judicial Divisions | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 30,000,000.00 |
| 031801100100 | Ondo State Judicial Service Commission | 36,000,000.00 | 49,000,000.00 | 18,000,000.00 | 55,000,000.00 |
| 031801200100 | Office of Honourable Chief Judge | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 72,000,000.00 |
| 031801300100 | Judiciary Division | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 36,000,000.00 |
| 031801400100 | Office of the President of the Customary Court of Appeal | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 42,000,000.00 |
| 032600000000 | Ministry of Justice | 29,436,226.60 | 74,894,100.00 | 19,976,000.00 | 154,392,000.00 |
| 032600100100 | Ministry of Justice | 27,190,226.60 | 60,074,100.00 | 12,776,000.00 | 101,834,000.00 |
| 032600200100 | Ondo State Law Commission | 2,246,000.00 | 5,557,500.00 | 2,700,000.00 | 33,558,000.00 |
| 032600700100 | Citizen's Right Mediation Centre/Office of Public Defenders | - | 9,262,500.00 | 4,500,000.00 | 19,000,000.00 |
| 040000000000 | Regional Sector | 4,900,028,152.60 | 4,633,511,025.29 | - | 5,029,465,411.00 |
| 045100000000 | Ondo State Oil Producing Area Development Commission | 4,900,028,152.60 | 4,633,511,025.29 | - | 5,029,465,411.00 |
| 045100200100 | Ondo State Oil Producing Area Development Commission | 4,900,028,152.60 | 4,633,511,025.29 | - | 4,992,115,411.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|-------------------------|--------------------------|---------------------------------------|--------------------------|
| 045102100100 | Ministry of Regional Integration and Diasporas Affairs | - | - | - | 37,350,000.00 |
| 050000000000 | Social Sector | 7,552,195,943.71 | 12,774,910,742.04 | 3,337,400,836.32 | 13,779,009,100.00 |
| 051300000000 | Ministry of Youth and Sports Development | 491,000,000.00 | 887,089,625.92 | 217,701,700.00 | 867,000,000.00 |
| 051300100100 | Ministry of Youth and Sports Development | - | 69,200,000.00 | 17,201,700.00 | 72,000,000.00 |
| 051300100200 | Ondo State Football Development Agency | 491,000,000.00 | 817,889,625.92 | 200,500,000.00 | 795,000,000.00 |
| 051400000000 | Ministry of Women Affairs and Social Development | 58,799,700.00 | 349,757,500.00 | 57,065,576.36 | 525,128,000.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | 54,390,700.00 | 313,817,500.00 | 51,639,576.36 | 270,968,000.00 |
| 051400100200 | Agency for the Welfare of the Physically Challenged Persons | 4,409,000.00 | 35,940,000.00 | 5,426,000.00 | 51,000,000.00 |
| 051400100300 | Ministry of Women Affairs and Social Development Area Offices | - | - | - | 5,000,000.00 |
| 051405400200 | Ondo State Agency Against Gender Based Violence (OSAA-GBV) | - | - | - | 198,160,000.00 |
| 051700000000 | Ministry of Education, Science and Technology | 4,719,896,733.99 | 6,892,740,500.00 | 2,851,978,756.96 | 7,104,156,750.00 |
| 051700100100 | Ministry of Education, Science and Technology | 159,868,999.98 | 374,083,750.00 | 214,177,999.96 | 374,000,000.00 |
| 051700100200 | Zonal Education Offices | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 5,400,000.00 |
| 051700100300 | Ondo State Education Endowment Fund Office | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 5,470,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | 15,999,996.00 | 103,380,000.00 | 25,441,580.00 | 76,400,000.00 |
| 051700300200 | State Universal Basic Education Board (Subeb) Zonal Office | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 23,750,000.00 |
| 051700300300 | Mega Schools | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 36,000,000.00 |
| 051700800100 | Ondo State Library Board | 2,000,000.00 | 8,000,000.00 | 3,400,000.00 | 14,000,000.00 |
| 051701800100 | Rufus Giwa polytechnic, Owo | 2,133,130,000.00 | 2,600,000,000.00 | 1,097,321,500.00 | 2,600,000,000.00 |
| 051702100100 | Adekunle Ajasin University, Akungba Akoko | 1,487,500,000.00 | 2,102,000,000.00 | 918,125,000.00 | 2,102,000,000.00 |
| 051702100200 | Olusegun Agagu University of Science and Technology, Okitipupa | 420,000,000.00 | 765,000,000.00 | 231,000,000.00 | 765,000,000.00 |
| 051702100300 | Ondo State University of Medical Sciences | 450,000,000.00 | 765,000,000.00 | 247,500,000.00 | 765,000,000.00 |
| 051705400100 | Teaching Service Commission | 13,750,000.00 | 48,287,500.00 | 17,463,000.00 | 59,500,000.00 |
| 051705400200 | Zonal Teaching Service Commission, Akure | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705400300 | Zonal Teaching Service Commission, Ikare | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705400400 | Zonal Teaching Service Commission, Irele | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705400500 | Zonal Teaching Service Commission, Odigbo | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705400600 | Zonal Teaching Service Commission, Oka | - | 2,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 051705400700 | Zonal Teaching Service Commission, Okitipupa | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705400800 | Zonal Teaching Service Commission, Ondo | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705400900 | Zonal Teaching Service Commission, Owena | 500,000.01 | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705401000 | Zonal Teaching Service Commission, Owo | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 051705500100 | Board of Adult, Technical and Vocational Education | 2,745,000.00 | 32,132,500.00 | 46,178,369.00 | 34,000,000.00 |
| 051705600100 | Ondo State Scholarship Board | 2,100,000.00 | 10,286,750.00 | 4,540,000.00 | 210,236,750.00 |
| 052100000000 | Ministry of Health | 1,797,190,249.98 | 1,986,921,600.00 | 87,158,803.00 | 2,270,918,850.00 |
| 052100100100 | Ministry of Health | 15,401,999.98 | 143,925,000.00 | 19,940,000.00 | 227,200,000.00 |
| 052100100200 | Malaria Elimination and Nutrition Improvement Project Office | - | 6,000,000.00 | - | 6,000,000.00 |
| 052100100300 | Drugs and Health Commodity Management Project | - | 4,000,000.00 | - | 12,000,000.00 |
| 052100200100 | Contributory Health Commission | 6,000,000.00 | 9,500,000.00 | 4,500,000.00 | 49,500,000.00 |
| 052100300100 | Primary Health Care Management Board | 3,675,000.00 | 6,080,000.00 | 3,150,000.00 | 67,580,000.00 |
| 052102600100 | Ondo State University of Medical Sciences Teaching Hospital | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 1,750,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|------------------------|-------------------------|---------------------------------------|-------------------------|
| 052110200100 | Hospitals Management Board | 4,500,000.00 | 39,967,500.00 | 10,600,000.00 | 39,967,500.00 |
| 052110200900 | Ondo State Mother and Child Hospital | - | - | - | 6,000,000.00 |
| 052110300100 | Board of Alternative Medicine | 900,000.00 | 3,705,000.00 | 1,800,000.00 | 3,705,000.00 |
| 052110600100 | School of Health Technology | - | 2,850,000.00 | 1,350,000.00 | 2,850,000.00 |
| 052111500100 | Emergency Response Service | - | 7,718,750.00 | 4,546,803.00 | 32,719,000.00 |
| 052111600100 | Neuro-Psychiatric Specialist Hospital | - | 7,175,350.00 | 3,498,000.00 | 7,175,350.00 |
| 052111700100 | Ondo State Agency for the Control of Aids (ODSACA) | 16,713,250.00 | 6,000,000.00 | 2,350,000.00 | 66,222,000.00 |
| 053500000000 | Ministry of Environment | 24,800,400.00 | 103,962,500.00 | 38,425,000.00 | 135,230,500.00 |
| 053500100100 | Ministry of Environment | - | 53,585,000.00 | 20,715,000.00 | 63,585,000.00 |
| 053500100200 | New Map Project Office | 4,200,000.00 | 8,645,000.00 | 4,200,000.00 | 8,645,000.00 |
| 053505300100 | Ondo State Waste Management | 20,600,400.00 | 41,732,500.00 | 13,510,000.00 | 63,000,500.00 |
| 053900000000 | Ondo State Sports Council | 26,924,500.00 | 155,569,000.00 | 62,171,000.00 | 230,069,000.00 |
| 053905100100 | Ondo State Sports Council | 26,924,500.00 | 111,069,000.00 | 62,171,000.00 | 185,569,000.00 |
| 053905300100 | Ondo State Football Academy | - | 44,500,000.00 | - | 44,500,000.00 |
| 055700000000 | Ministry of Community Development and Cooperatives | 6,250,000.00 | 36,725,000.00 | 15,900,000.00 | 53,000,000.00 |
| 055700100200 | Directorate of Rural and Community Development | 6,250,000.00 | 23,525,000.00 | 9,000,000.00 | 25,000,000.00 |
| 055700200100 | Ondo State Community and Social Development Agency | - | 13,200,000.00 | 6,900,000.00 | 28,000,000.00 |
| 055800000000 | Ministry of Local Government and Chieftaincy Affairs | 427,334,359.74 | 2,362,145,016.12 | 7,000,000.00 | 2,593,506,000.00 |
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | 427,334,359.74 | 2,362,145,016.12 | 7,000,000.00 | 2,593,506,000.00 |

Ondo State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|---------------------------------|---------------------------------|---------------------------------------|---------------------------------|
| | <i>Total Capital Expenditure</i> | <i>22,969,368,082.66</i> | <i>69,915,484,355.59</i> | <i>21,082,520,302.97</i> | <i>85,967,832,989.00</i> |
| 010000000000 | Administration Sector | 3,631,471,917.64 | 6,638,256,000.00 | 1,297,079,348.17 | 5,304,041,000.00 |
| 011100000000 | Governors Office | 113,861,483.24 | 2,592,456,000.00 | 103,700,998.67 | 2,199,431,000.00 |
| 011100100100 | Governor's Office-Government House and Protocol | 48,637,080.34 | 143,000,000.00 | 49,740,201.43 | 80,000,000.00 |
| 011100100200 | Deputy Governor's Office | - | 30,000,000.00 | - | 22,000,000.00 |
| 011100300100 | Ondo State Boundary Commission | 2,400,000.00 | 1,600,000.00 | - | 3,600,000.00 |
| 011100800100 | State Emergency Management Agency (SEMA) | - | 250,000,000.00 | - | 150,000,000.00 |
| 011101000100 | Bureau of Public Procurement (BPP) | 5,475,000.00 | 587,056,000.00 | 19,296,428.55 | 308,000,000.00 |
| 011101700100 | Cabinet and Special Services Department | - | 6,000,000.00 | 2,018,742.86 | 11,000,000.00 |
| 011103500100 | Ondo State Pensions Transitional Department | 847,000.00 | 10,000,000.00 | 3,568,200.00 | 13,000,000.00 |
| 011103500200 | State Pension Commission | 22,700,059.94 | 15,000,000.00 | - | 10,000,000.00 |
| 011103700100 | Muslim Welfare Board | - | 16,000,000.00 | 3,235,000.00 | 12,000,000.00 |
| 011103800100 | Christian Welfare Board | - | 3,000,000.00 | - | 12,000,000.00 |
| 011104400100 | Office of Special Duties | - | 60,000,000.00 | 1,750,000.00 | - |
| 011105200100 | Department of Public Service Reform and Development (DPSRD) | - | 2,000,000.00 | 548,571.43 | 4,000,000.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | 33,802,342.96 | 1,468,800,000.00 | 23,543,854.40 | 1,573,831,000.00 |
| 016100000000 | Office of the Secretary to State Government (SSG) | 409,027,577.26 | 2,051,000,000.00 | 854,205,398.45 | 760,000,000.00 |
| 016100100200 | General Administration | 409,027,577.26 | 1,970,000,000.00 | 853,978,473.45 | 700,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 016100200100 | Liaison Office, Lagos | - | 16,000,000.00 | - | 10,000,000.00 |
| 016100200200 | Liaison Office, Abuja | - | 65,000,000.00 | 226,925.00 | 50,000,000.00 |
| 011200000000 | State House of Assembly | 3,000,000,000.00 | 862,300,000.00 | 57,517,059.88 | 1,102,000,000.00 |
| 011200300100 | State House of Assembly | 2,000,000,000.00 | 850,000,000.00 | 57,517,059.88 | 1,000,000,000.00 |
| 011200400100 | House of Assembly Commission | 1,000,000,000.00 | 12,300,000.00 | - | 102,000,000.00 |
| 012300000000 | Ministry of Information and Orientation | 103,142,857.14 | 457,000,000.00 | 132,414,588.11 | 439,500,000.00 |
| 012300100100 | Ministry of Information and Orientation | 700,000.00 | 124,000,000.00 | 69,649,122.79 | 19,000,000.00 |
| 012300300100 | Ondo State Radiovision Corporation | 85,000,000.00 | 183,000,000.00 | 37,990,500.00 | 300,000,000.00 |
| 012300400200 | Orange FM | - | 80,000,000.00 | 22,363,000.00 | 22,500,000.00 |
| 012305500100 | Owena Press | 15,000,000.00 | 20,000,000.00 | - | 22,000,000.00 |
| 012305600100 | Ondo State Signage Agency | 2,442,857.14 | 50,000,000.00 | 2,411,965.32 | 76,000,000.00 |
| 012400000000 | State Security Affairs | - | 550,000,000.00 | 146,235,303.06 | 684,810,000.00 |
| 012400400300 | Ondo State Security Network Agency (Amotekun Corps) | - | 550,000,000.00 | 146,235,303.06 | 684,810,000.00 |
| 012500000000 | Office of the Head of Service | 2,000,000.00 | 61,000,000.00 | - | 65,000,000.00 |
| 012500100100 | Office of the Head of Service | - | 9,000,000.00 | - | 12,500,000.00 |
| 012500600100 | Public Service Training Institute | - | 40,000,000.00 | - | 40,000,000.00 |
| 012500700100 | Office of Establishments | - | 8,000,000.00 | - | 4,000,000.00 |
| 012500800100 | Service Matters Department | 2,000,000.00 | 4,000,000.00 | - | 8,500,000.00 |
| 014000000000 | Office of the Auditor General | 1,690,000.00 | 12,000,000.00 | 3,006,000.00 | 13,000,000.00 |
| 014000100100 | Office of the State Auditor General (State) | - | 7,000,000.00 | - | 8,000,000.00 |
| 014000200100 | Office of Auditor General for Local Government | 1,690,000.00 | 5,000,000.00 | 3,006,000.00 | 5,000,000.00 |
| 014700000000 | Civil Service Commission | 1,750,000.00 | 20,000,000.00 | - | 20,300,000.00 |
| 014700100100 | Civil Service Commission | 1,750,000.00 | 20,000,000.00 | - | 20,300,000.00 |
| 014800000000 | Ondo State Independent Electoral Commission (ODIEC) | - | 27,500,000.00 | - | 10,000,000.00 |
| 014800100100 | Ondo State Independent Electoral Commission (ODIEC) | - | 27,500,000.00 | - | 10,000,000.00 |
| 014900000000 | Local Government Service Commission | - | 5,000,000.00 | - | 10,000,000.00 |
| 014900100200 | Local Government Service Commission | - | 5,000,000.00 | - | 10,000,000.00 |
| 020000000000 | Economic Sector | 12,238,195,524.44 | 46,613,635,007.07 | 17,469,112,612.64 | 61,208,401,989.00 |
| 021500000000 | Ministry of Agriculture | 1,750,645,813.00 | 4,633,006,813.00 | 385,271,679.89 | 7,800,716,000.00 |
| 021500100100 | Ministry of Agriculture | 5,764,000.00 | 2,597,700,000.00 | 304,800,000.00 | 2,907,716,000.00 |
| 021510200100 | Agricultural Development Programme | 82,100,000.00 | 80,000,000.00 | 10,330,000.00 | 100,000,000.00 |
| 021511000100 | Agricultural Input and Supply Agency | 2,450,000.00 | 25,000,000.00 | 1,567,311.44 | 50,000,000.00 |
| 021511500100 | Agro-Climatological and Ecological Project | - | 9,000,000.00 | 1,650,000.00 | 15,000,000.00 |
| 021511600100 | Cocoa Revolution Office | 1,625,000.00 | 261,000,000.00 | 10,224,100.00 | 350,000,000.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (OSAEC) | 1,658,706,813.00 | 1,660,306,813.00 | 56,700,268.45 | 4,378,000,000.00 |
| 022000000000 | Ministry of Finance | 168,871,719.49 | 3,971,766,709.11 | 1,780,699,490.33 | 2,938,534,000.00 |
| 022000100100 | Ministry of Finance | - | 3,504,766,709.11 | 1,583,055,554.40 | 2,750,505,000.00 |
| 022000200100 | Debt Management Office | - | 17,000,000.00 | - | 10,829,000.00 |
| 022000700100 | Office of the Accountant General | 168,871,719.49 | 445,000,000.00 | 197,643,935.93 | 173,500,000.00 |
| 022000900100 | Pools Bettings and Lotteries Board | - | 5,000,000.00 | - | 3,700,000.00 |
| 022200000000 | Ministry of Commerce, Industries and Cooperatives | 47,823,352.40 | 2,531,900,000.00 | 66,741,216.74 | 2,194,259,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|--|-------------------------|--------------------------|---------------------------------------|--------------------------|
| 022200100100 | Ministry of Commerce, Industries and Cooperatives | 40,823,352.40 | 926,900,000.00 | 1,505,000.00 | 366,604,000.00 |
| 022200900100 | Consumer Protection Committee | - | 2,000,000.00 | - | 2,500,000.00 |
| 022205100100 | Micro Credit Agency | 7,000,000.00 | 488,000,000.00 | 8,229,800.00 | 325,155,000.00 |
| 022205600100 | Ondo State Entrepreneurship Agency (ONDEA) | - | 450,000,000.00 | - | 500,000,000.00 |
| 022205700100 | Ondo State Investment Promotion Agency (ONDIPA) | - | 665,000,000.00 | 57,006,416.74 | 1,000,000,000.00 |
| 022800000000 | State Information Technology Agency (SITA) | 4,128,500.00 | 128,000,000.00 | 36,677,562.00 | 102,500,000.00 |
| 022800700100 | State Information Technology Agency (SITA) | 4,128,500.00 | 128,000,000.00 | 36,677,562.00 | 102,500,000.00 |
| 022900000000 | Office of Transport | 237,811,800.00 | 190,000,000.00 | 2,948,000.00 | 77,000,000.00 |
| 022900100100 | Office of Transport | 237,811,800.00 | 190,000,000.00 | 2,948,000.00 | 77,000,000.00 |
| 023100000000 | Ministry of Energy, Mines and Mineral Resources | 71,861,111.00 | 160,000,000.00 | 7,620,000.00 | 635,000,000.00 |
| 023100100100 | Ministry of Energy, Mines and Mineral Resources | - | - | - | 450,000,000.00 |
| 023100300100 | Ondo State Electricity Board | 71,861,111.00 | 160,000,000.00 | 7,620,000.00 | 165,000,000.00 |
| 023100400100 | Ondo State Electricity Regulatory Bureau (OSERB) | - | - | - | 20,000,000.00 |
| 023300000000 | Ministry of Natural Resources | - | 188,000,000.00 | 64,816,166.50 | 285,000,000.00 |
| 023300100100 | Ministry of Natural Resources | - | 108,000,000.00 | 23,366,166.50 | 192,500,000.00 |
| 023305100200 | Ondo State UN-REDD+ Project | - | 80,000,000.00 | 41,450,000.00 | 92,500,000.00 |
| 023400000000 | Ministry of Works and Infrastructure | 8,987,099,161.33 | 23,807,000,000.00 | 11,904,229,282.31 | 27,142,279,989.00 |
| 023400100100 | Ministry of Works and Infrastructure | 8,884,294,396.41 | 22,007,000,000.00 | 11,904,229,282.31 | 25,142,279,989.00 |
| 023400100300 | Public Works Department (OSARMCO) | - | 100,000,000.00 | - | - |
| 023405600100 | Ondo State Rural Access and Agricultural Marketing Project (RAAMP) | 102,804,764.92 | 1,700,000,000.00 | - | 2,000,000,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 12,151,251.43 | 44,000,000.00 | 3,552,000.00 | 51,500,000.00 |
| 023600100100 | Ministry of Culture and Tourism | 12,151,251.43 | 44,000,000.00 | 3,552,000.00 | 51,500,000.00 |
| 023800000000 | Ministry of Economic Planning and Budget | 343,840,581.55 | 684,000,000.00 | 153,802,020.00 | 1,047,688,000.00 |
| 023800100100 | Ministry of Economic Planning and Budget | 343,840,581.55 | 554,000,000.00 | 153,802,020.00 | 637,688,000.00 |
| 023800100500 | Youth Employment and Social Support Operations (YESSO) | - | 80,000,000.00 | - | 240,000,000.00 |
| 023800400100 | Ondo State Bureau of Statistics | - | 50,000,000.00 | - | 170,000,000.00 |
| 025200000000 | Ministry of Water Resources, Public Sanitation and Hygiene | 588,155,068.24 | 4,322,106,484.96 | 6,310,000.00 | 12,097,325,000.00 |
| 025200100100 | Ministry of Water Resources, Public Sanitation and Hygiene | 1,386,224.00 | 38,000,000.00 | 600,000.00 | 17,000,000.00 |
| 025210200100 | Ondo State Water Corporation | 355,843,844.24 | 3,389,506,988.96 | - | 11,265,325,000.00 |
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency (RUWASSA) | 230,925,000.00 | 894,599,496.00 | 5,710,000.00 | 815,000,000.00 |
| 025300000000 | Ministry of Housing and Urban Development | - | 105,000,000.00 | - | 45,000,000.00 |
| 025305300100 | Ondo State Development and Property Corporation | - | 45,000,000.00 | - | 45,000,000.00 |
| 025305700100 | Direct Labour Agency | - | 60,000,000.00 | - | - |
| 026000000000 | Ministry of Lands and Housing | - | 5,555,855,000.00 | 3,016,616,333.76 | 5,089,600,000.00 |
| 026000100100 | Ministry of Lands and Housing | - | 5,555,855,000.00 | 3,016,616,333.76 | 5,089,600,000.00 |
| 026300000000 | Ministry of Physical Planning and Urban Development | 10,559,000.00 | 180,000,000.00 | 10,794,000.00 | 122,000,000.00 |
| 026300100100 | Ministry of Physical Planning and Urban Development | 10,559,000.00 | 80,000,000.00 | 10,794,000.00 | 122,000,000.00 |
| 026300200100 | Ondo State Building Control Agency | - | 100,000,000.00 | - | - |
| 026400000000 | Office of Public Utilities | 15,248,166.00 | 113,000,000.00 | 29,034,861.11 | 1,580,000,000.00 |
| 026400100100 | Office of Public Utilities | 15,248,166.00 | 113,000,000.00 | 29,034,861.11 | 1,580,000,000.00 |
| 030000000000 | Law and Justice Sector | 1,063,927,000.00 | 1,560,000,000.00 | 97,246,000.00 | 1,693,529,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------|--|-------------------------|--------------------------|---------------------------------------|--------------------------|
| 03180000000 | Ondo State Judiciary | 16,927,000.00 | 815,000,000.00 | 24,500,000.00 | 995,000,000.00 |
| 031800100100 | Ondo State Judiciary | 15,000,000.00 | 434,000,000.00 | 22,000,000.00 | 880,000,000.00 |
| 031800700100 | Customary Court of Appeal | 1,927,000.00 | 130,000,000.00 | 2,000,000.00 | 100,000,000.00 |
| 031801100100 | Ondo State Judicial Service Commission | - | 251,000,000.00 | 500,000.00 | 15,000,000.00 |
| 03260000000 | Ministry of Justice | 1,047,000,000.00 | 745,000,000.00 | 72,746,000.00 | 698,529,000.00 |
| 032600100100 | Ministry of Justice | 1,047,000,000.00 | 502,000,000.00 | 72,246,000.00 | 466,000,000.00 |
| 032600200100 | Ondo State Law Commission | - | 243,000,000.00 | 500,000.00 | 228,529,000.00 |
| 032600700100 | Citizen's Right Mediation Centre/Office of Public Defenders | - | - | - | 4,000,000.00 |
| 04000000000 | Regional Sector | - | - | - | 300,000,000.00 |
| 04510000000 | Ondo State Oil Producing Area Development Commission | - | - | - | 300,000,000.00 |
| 045102100100 | Ministry of Regional Integration and Diasporas Affairs | - | - | - | 300,000,000.00 |
| 05000000000 | Social Sector | 6,035,773,640.58 | 15,103,593,348.52 | 2,219,082,342.16 | 17,461,861,000.00 |
| 05130000000 | Ministry of Youth and Sports Development | - | 35,000,000.00 | 1,286,000.00 | 35,000,000.00 |
| 051300100100 | Ministry of Youth and Sports Development | - | 25,000,000.00 | 1,286,000.00 | 15,000,000.00 |
| 051300100200 | Ondo State Football Development Agency | - | 10,000,000.00 | - | 20,000,000.00 |
| 05140000000 | Ministry of Women Affairs and Social Development | 91,348.86 | 64,000,000.00 | - | 130,040,000.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | - | 42,000,000.00 | - | 43,000,000.00 |
| 051400100200 | Agency for the Welfare of the Physically Challenged Persons | 91,348.86 | 22,000,000.00 | - | 13,200,000.00 |
| 051405400200 | Ondo State Agency Against Gender Based Violence (OSAA-GBV) | - | - | - | 73,840,000.00 |
| 05170000000 | Ministry of Education, Science and Technology | 2,162,930,485.58 | 7,612,818,348.52 | 264,244,500.00 | 5,852,780,000.00 |
| 051700100100 | Ministry of Education, Science and Technology | 74,596,000.00 | 2,268,689,000.00 | 94,160,000.00 | 1,099,000,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | 1,861,334,485.58 | 3,061,629,348.52 | 10,000,000.00 | 4,158,280,000.00 |
| 051700800100 | Ondo State Library Board | - | 32,000,000.00 | 650,000.00 | 20,000,000.00 |
| 051701800100 | Rufus Giwa polytechnic, Owo | - | 250,000,000.00 | - | 70,000,000.00 |
| 051702100100 | Adekunle Ajasin University, Akungba Akoko | 226,000,000.00 | 900,000,000.00 | - | 150,000,000.00 |
| 051702100200 | Olusegun Agagu University of Science and Technology, Okitipupa | - | 400,000,000.00 | 50,000,000.00 | 120,000,000.00 |
| 051702100300 | Ondo State University of Medical Sciences | - | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 051705400100 | Teaching Service Commission | - | 9,000,000.00 | 3,000,000.00 | 20,000,000.00 |
| 051705400200 | Zonal Teaching Service Commission, Akure | - | 1,000,000.00 | 760,000.00 | 1,500,000.00 |
| 051705400300 | Zonal Teaching Service Commission, Ikare | - | 1,000,000.00 | - | 1,000,000.00 |
| 051705400400 | Zonal Teaching Service Commission, Irele | - | 1,000,000.00 | - | 1,000,000.00 |
| 051705400500 | Zonal Teaching Service Commission, Odigbo | - | 1,000,000.00 | - | 1,000,000.00 |
| 051705400600 | Zonal Teaching Service Commission, Oka | - | 1,500,000.00 | - | 500,000.00 |
| 051705400700 | Zonal Teaching Service Commission, Okitipupa | - | 1,000,000.00 | - | 1,000,000.00 |
| 051705400800 | Zonal Teaching Service Commission, Ondo | - | 1,000,000.00 | - | 1,500,000.00 |
| 051705400900 | Zonal Teaching Service Commission, Owena | - | 1,000,000.00 | - | 1,500,000.00 |
| 051705401000 | Zonal Teaching Service Commission, Owo | - | 1,000,000.00 | - | 1,500,000.00 |
| 051705500100 | Board of Adult, Technical and Vocational Education | 1,000,000.00 | 170,000,000.00 | 3,897,000.00 | 85,000,000.00 |
| 051705600100 | Ondo State Scholarship Board | - | 212,000,000.00 | 1,777,500.00 | 20,000,000.00 |
| 05210000000 | Ministry of Health | 1,572,900,000.00 | 3,873,875,000.00 | 272,584,776.58 | 6,051,777,000.00 |
| 052100100100 | Ministry of Health | - | 1,210,000,000.00 | 130,564,611.88 | 1,038,500,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 052100100300 | Drugs and Health Commodity Management Project | - | - | - | 20,000,000.00 |
| 052100200100 | Contributory Health Commission | 558,900,000.00 | 1,601,000,000.00 | 50,994,600.00 | 1,892,668,000.00 |
| 052100300100 | Primary Health Care Management Board | 1,000,000,000.00 | 394,375,000.00 | 66,122,187.00 | 78,657,000.00 |
| 052102600100 | Ondo State University of Medical Sciences Teaching Hospital | - | 212,000,000.00 | - | 2,683,883,000.00 |
| 052110200100 | Hospitals Management Board | - | 250,000,000.00 | 5,925,477.70 | 200,000,000.00 |
| 052110300100 | Board of Alternative Medicine | - | 2,500,000.00 | - | 2,000,000.00 |
| 052110600100 | School of Health Technology | - | 10,000,000.00 | 870,000.00 | 2,793,000.00 |
| 052111500100 | Emergency Response Service | 14,000,000.00 | 35,000,000.00 | - | 23,276,000.00 |
| 052111600100 | Neuro-Psychiatric Specialist Hospital | - | 15,000,000.00 | - | 100,000,000.00 |
| 052111700100 | Ondo State Agency for the Control of Aids (ODSACA) | - | 144,000,000.00 | 18,107,900.00 | 10,000,000.00 |
| 053500000000 | Ministry of Environment | 2,254,990,050.00 | 2,376,000,000.00 | 1,534,639,393.24 | 3,688,117,000.00 |
| 053500100100 | Ministry of Environment | 68,148,050.00 | 311,000,000.00 | 43,861,773.00 | 309,117,000.00 |
| 053500100200 | New Map Project Office | 1,800,000,000.00 | 1,550,000,000.00 | 1,150,000,100.00 | 2,800,000,000.00 |
| 053505300100 | Ondo State Waste Management | 386,842,000.00 | 515,000,000.00 | 340,777,520.24 | 579,000,000.00 |
| 053900000000 | Ondo State Sports Council | - | 130,000,000.00 | 213,000.00 | 258,000,000.00 |
| 053905100100 | Ondo State Sports Council | - | 130,000,000.00 | 213,000.00 | 258,000,000.00 |
| 055700000000 | Ministry of Community Development and Cooperatives | 44,861,756.14 | 1,004,900,000.00 | 146,114,672.34 | 1,438,147,000.00 |
| 055700100200 | Directorate of Rural and Community Development | 44,861,756.14 | 639,500,000.00 | 16,812,892.06 | 992,000,000.00 |
| 055700200100 | Ondo State Community and Social Development Agency | - | 365,400,000.00 | 129,301,780.28 | 446,147,000.00 |
| 055800000000 | Ministry of Local Government and Chieftaincy Affairs | - | 7,000,000.00 | - | 8,000,000.00 |
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | - | 7,000,000.00 | - | 8,000,000.00 |

Ondo State Government 2022 Approved Budget - Expenditure by Economic Classification

| Code | Economic | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|--|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure | 114,458,706,373.02 | 174,844,344,307.05 | 57,595,908,724.97 | 199,282,437,000.00 |
| 2 | EXPENDITURES | 91,489,338,290.36 | 104,928,859,951.46 | 36,513,388,422.00 | 113,314,604,011.00 |
| 21 | PERSONNEL COST | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |
| 2101 | SALARY | 40,943,345,334.46 | 38,429,146,139.63 | 15,623,057,135.70 | 44,046,501,000.00 |
| 210101 | SALARIES AND WAGES | 40,943,345,334.46 | 38,429,146,139.63 | 15,623,057,135.70 | 44,046,501,000.00 |
| 21010101 | SALARY | 40,889,643,584.46 | 37,706,441,860.17 | 15,592,862,385.70 | 43,023,955,737.54 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | - | 614,988,279.46 | - | 886,804,262.46 |
| 21010104 | WAGES OF ADHOC STAFF | 53,701,750.00 | 107,716,000.00 | 30,194,750.00 | 135,741,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 110,384,005.27 | 2,626,652,964.94 | 312,295,780.96 | 2,189,000,000.00 |
| 210201 | ALLOWANCES | 20,317,470.40 | 1,556,652,964.94 | 255,321,672.87 | 874,000,000.00 |
| 21020104 | FURNITURE ALLOWANCE | 20,249,495.16 | 1,546,252,964.94 | 255,321,672.87 | 445,000,000.00 |
| 21020106 | 10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS | 67,975.24 | 10,400,000.00 | - | 1,000,000.00 |
| 21020108 | SEVERANCE ALLOWANCE | - | - | - | 350,000,000.00 |
| 21020109 | OTHER ALLOWANCES | - | - | - | 78,000,000.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 90,066,534.87 | 1,070,000,000.00 | 56,974,108.09 | 1,315,000,000.00 |
| 21020201 | NHIS CONTRIBUTION | - | 500,000,000.00 | - | 500,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 21020202 | CONTRIBUTORY PENSION (EMPLOYERS) | 90,066,534.87 | 500,000,000.00 | 56,974,108.09 | 600,000,000.00 |
| 21020203 | GROUP LIFE INSURANCE | | 70,000,000.00 | - | 95,000,000.00 |
| 21020206 | HEALTH INSURANCE | | - | - | 120,000,000.00 |
| 2103 | SOCIAL BENEFITS | 10,460,282,676.83 | 9,915,880,000.00 | 7,248,786,214.95 | 10,300,880,000.00 |
| 210301 | SOCIAL BENEFITS | 10,460,282,676.83 | 9,915,880,000.00 | 7,248,786,214.95 | 10,300,880,000.00 |
| 21030101 | GRATUITY | 687,183,708.29 | 1,390,880,000.00 | 900,000,000.00 | 1,775,880,000.00 |
| 21030102 | PENSION | 9,749,999,052.84 | 8,500,000,000.00 | 6,337,102,729.47 | 8,500,000,000.00 |
| 21030104 | PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNO | 23,099,915.70 | 25,000,000.00 | 11,683,485.48 | 25,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 39,975,326,273.80 | 53,957,180,846.89 | 13,329,249,290.39 | 56,778,223,011.00 |
| 2202 | OVERHEAD COST | 7,210,865,488.90 | 18,004,326,003.36 | 10,098,473,536.82 | 19,797,841,600.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 458,026,256.92 | 2,457,057,243.37 | 679,599,026.22 | 1,995,397,415.33 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 18,473,800.00 | 94,789,271.63 | 55,837,302.00 | 30,980,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 398,618,637.92 | 1,262,767,971.74 | 559,720,704.22 | 1,580,817,415.33 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | | 10,000,000.00 | - | 100,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 40,933,819.00 | 1,089,500,000.00 | 64,041,020.00 | 283,600,000.00 |
| 220202 | UTILITIES - GENERAL | 252,640,808.34 | 748,136,748.71 | 381,584,880.09 | 857,721,949.21 |
| 22020201 | ELECTRICITY CHARGES | 193,788,010.44 | 433,366,552.96 | 258,810,638.15 | 318,559,902.46 |
| 22020202 | TELEPHONE CHARGES | 50,218,797.90 | 192,585,195.75 | 85,112,341.94 | 210,937,046.75 |
| 22020203 | INTERNET ACCESS CHARGES | 1,831,000.00 | 25,045,000.00 | 2,180,400.00 | 85,910,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | - | - | 140,000.00 |
| 22020205 | WATER RATES | 20,000.00 | 450,000.00 | 197,500.00 | 550,000.00 |
| 22020206 | SEWAGE CHARGES | 1,950,000.00 | 3,190,000.00 | 1,000,000.00 | 3,120,000.00 |
| 22020209 | INTERACTIVE LEARNING NETWORK | 4,833,000.00 | 38,000,000.00 | 4,165,000.00 | 26,000,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | | 55,500,000.00 | 30,119,000.00 | 212,505,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 439,429,741.26 | 1,204,740,940.01 | 647,699,502.97 | 1,600,735,869.01 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 171,779,007.42 | 453,356,085.20 | 183,349,263.35 | 528,953,174.70 |
| 22020302 | BOOKS | | 6,100,000.00 | 4,040,485.00 | 8,500,000.00 |
| 22020303 | NEWSPAPERS | 1,930,400.00 | 12,700,000.00 | 1,388,333.33 | 8,650,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 64,420,681.82 | 22,845,000.00 | 73,478,804.08 | 128,995,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 70,073,092.02 | 262,249,854.81 | 94,928,052.03 | 347,176,694.31 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 33,550,010.00 | 83,350,000.00 | 71,337,198.50 | 90,830,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 15,913,250.00 | 6,000,000.00 | 4,550,000.00 | 28,222,000.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | | 4,500,000.00 | 4,000,000.00 | 2,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 60,000,000.00 | 143,200,000.00 | 37,233,200.00 | 171,334,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,000,000.00 | 4,740,000.00 | 1,000,000.00 | 4,075,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 159,000,000.00 | 159,000,000.00 | 159,000,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINA | 9,087,800.00 | 6,000,000.00 | - | 30,000,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (P | 9,431,750.00 | 10,200,000.00 | 7,894,166.67 | 200,000.00 |
| 22020315 | Production of Compendium of Laws/Resolutions/White Papers Etc | 1,243,750.00 | 30,000,000.00 | 5,500,000.00 | 57,000,000.00 |
| 22020316 | Production of Survey Report/Other Statistical Bulletins | | 500,000.00 | - | 15,000,000.00 |
| 22020317 | Production of other reports | | - | - | 20,800,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | 444,316,482.35 | 1,360,146,185.05 | 833,956,935.05 | 1,733,999,896.05 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 158,020,250.97 | 416,000,109.68 | 175,722,891.88 | 629,258,263.68 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 88,426,101.28 | 261,352,075.37 | 121,159,795.92 | 259,901,382.37 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,887,500.00 | 4,550,000.00 | 320,600.00 | 23,550,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 14,276,728.00 | 35,020,000.00 | 4,980,954.44 | 37,750,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 7,712,000.00 | 85,844,000.00 | 6,760,000.00 | 109,760,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 144,300,925.10 | 446,930,000.00 | 323,044,220.29 | 540,520,250.00 |
| 22020408 | MAINTENANCE OF SEA BOATS | 11,526,000.00 | 11,600,000.00 | 10,001,000.00 | 11,600,000.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | - | 25,000,000.00 | 161,299,767.01 | 31,000,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | - | 4,150,000.00 | - | 10,000,000.00 |
| 22020412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | - | - | - | 4,000,000.00 |
| 22020414 | MAINTENANCE OF BOREHOLE | - | 8,200,000.00 | 3,000,000.00 | 8,200,000.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 17,166,977.00 | 61,500,000.00 | 27,667,705.51 | 68,460,000.00 |
| 220205 | TRAINING - GENERAL | 332,643,269.40 | 1,318,494,500.42 | 297,205,704.07 | 1,533,411,127.42 |
| 22020501 | LOCAL TRAINING | 218,773,522.54 | 993,196,200.42 | 196,662,094.13 | 736,375,627.42 |
| 22020502 | INTERNATIONAL TRAINING | 8,001,950.00 | 35,600,000.00 | 19,048,000.00 | 135,400,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 84,041,296.86 | 226,293,300.00 | 62,358,576.94 | 607,998,000.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL | 21,826,500.00 | 42,405,000.00 | 3,355,000.00 | 47,637,500.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUT | - | 21,000,000.00 | 15,782,033.00 | 6,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,665,000,315.06 | 4,935,711,000.00 | 3,538,670,355.79 | 4,567,329,000.00 |
| 22020601 | SECURITY SERVICES | 178,879,652.41 | 261,807,000.00 | 115,585,033.93 | 332,775,000.00 |
| 22020602 | OFFICE RENT | 66,710,000.00 | 35,000,000.00 | 10,096,455.00 | 21,000,000.00 |
| 22020603 | RESIDENTIAL RENT | 2,000,000.00 | - | - | 1,000,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,303,150,000.00 | 4,354,500,000.00 | 3,336,726,857.14 | 3,969,500,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 114,260,662.65 | 284,404,000.00 | 76,262,009.72 | 243,054,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 348,111,750.33 | 1,082,663,500.00 | 534,908,932.37 | 812,773,750.00 |
| 22020701 | FINANCIAL CONSULTING | 64,912,500.00 | 400,500,000.00 | 297,646,948.84 | 241,500,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,586,000.00 | 5,600,000.00 | - | 3,800,000.00 |
| 22020703 | LEGAL SERVICES | 5,000,000.00 | 400,000.00 | - | 20,300,000.00 |
| 22020706 | SURVEYING SERVICES | 950,000.00 | 34,980,000.00 | 2,617,142.86 | 19,700,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | - | 150,000.00 | - | 250,000.00 |
| 22020708 | MEDICAL CONSULTING | 2,550,000.00 | 1,360,000.00 | - | 26,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 4,890,000.00 | 10,972,500.00 | 5,456,000.00 | 10,472,250.00 |
| 22020711 | MEDIA RELATION SERVICES | 144,432,490.33 | 477,082,800.00 | 175,831,500.00 | 309,582,800.00 |
| 22020712 | OTHER CONSULTING SERVICES | 121,790,760.00 | 151,618,200.00 | 53,357,340.67 | 181,168,700.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 154,258,128.00 | 555,127,500.00 | 191,745,267.13 | 611,550,937.50 |
| 22020801 | MOTOR VEHICLE FUEL COST | 146,473,828.00 | 168,156,300.00 | 82,439,500.00 | 152,581,800.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 7,228,300.00 | 385,971,200.00 | 109,205,767.13 | 452,989,137.50 |
| 22020805 | SEA BOAT FUEL COST | - | - | - | 5,000,000.00 |
| 22020806 | COOKING GAS/FUEL COST | 556,000.00 | 1,000,000.00 | 100,000.00 | 980,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 93,730,028.73 | 125,166,000.00 | 200,108,800.00 | 230,790,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|---|-------------------------|-------------------------|---------------------------------------|--------------------------|
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 39,716.23 | 166,000.00 | 108,800.00 | 790,000.00 |
| 22020902 | INSURANCE PREMIUM | 93,690,312.50 | 125,000,000.00 | 200,000,000.00 | 230,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,022,708,708.51 | 4,217,082,385.80 | 2,792,994,133.14 | 5,854,131,655.48 |
| 22021001 | REFRESHMENT & MEALS | 177,587,983.18 | 345,195,269.32 | 149,225,014.34 | 441,593,533.82 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 21,101,000.00 | 139,349,000.00 | 18,539,640.00 | 186,650,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 592,571,198.57 | 597,012,500.00 | 32,725,561.82 | 546,525,500.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 12,500,000.00 | 76,500,000.00 | 25,333,200.00 | 102,000,000.00 |
| 22021005 | FOREIGN SERVICE SCHOOL FEES PAYMENT | - | 760,009.00 | 246,157.00 | - |
| 22021006 | POSTAGES & COURIER SERVICES | 2,434,200.00 | 16,590,500.00 | 2,437,017.00 | 18,490,000.00 |
| 22021007 | WELFARE PACKAGES | 320,014,062.72 | 865,324,781.56 | 268,083,994.33 | 794,017,121.66 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 3,463,500.00 | 2,084,500.00 | 789,500.00 | 70,985,000.00 |
| 22021009 | SPORTING ACTIVITIES | 24,102,500.00 | 142,189,625.92 | 20,889,000.00 | 151,000,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 865,970.00 | 3,000,000.00 | 980,000.00 | - |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 32,200,000.00 | 2,700,000.00 | 700,000.00 | 7,000,000.00 |
| 22021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | 325,000.00 | 16,361,700.00 | 1,224,000.00 | 6,500,000.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 3,600,000.00 | 6,700,000.00 | 3,923,333.33 | 13,200,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 183,996,000.00 | 238,800,000.00 | 12,369,695.60 | 245,500,000.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 10,000,000.00 | 13,800,000.00 | 1,719,000.00 | 8,800,000.00 |
| 22021041 | CONTINGENCY | 242,466,794.04 | 456,361,000.00 | 1,808,860,158.12 | 1,275,271,000.00 |
| 22021047 | SERVICOM INCIDENTAL COSTS | - | 20,190,000.00 | 10,011,000.00 | 25,000,000.00 |
| 22021049 | GENDER | 7,500,000.00 | 227,300,000.00 | 10,000,000.00 | 142,968,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 49,057,500.00 | 120,637,500.00 | 39,035,978.60 | 163,290,000.00 |
| 22021053 | HOTEL ACCOMMODATION | 110,961,000.00 | 191,500,000.00 | 107,956,200.00 | 195,000,000.00 |
| 22021054 | COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INT | 800,000.00 | 3,500,000.00 | 850,000.00 | 6,000,000.00 |
| 22021055 | COMPETITIONS-GENERAL | 5,745,000.00 | 105,000,000.00 | 19,299,000.00 | 172,769,000.00 |
| 22021056 | SCHOOLS EXAMINATION | 100,000,000.00 | 120,800,000.00 | 106,371,600.00 | 125,700,000.00 |
| 22021057 | LOCAL SCHOLARSHIP AND BURSARY SCHEME | 2,100,000.00 | 2,000,000.00 | 2,000,000.00 | 200,000,000.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 15,500,000.00 | 131,900,000.00 | 5,426,813.00 | 69,755,000.00 |
| 22021059 | Motorcycle Allowance | 4,000,000.00 | 2,500,000.00 | 300,000.00 | 2,500,000.00 |
| 22021060 | Monitoring and Evaluation | 95,103,000.00 | 309,726,000.00 | 128,033,560.00 | 727,317,500.00 |
| 22021061 | Valedictory/Graduation /Send Forth Ceremonies | - | 8,250,000.00 | 3,000,000.00 | 5,300,000.00 |
| 22021062 | Summits | 3,494,000.00 | 29,250,000.00 | 7,995,000.00 | 130,500,000.00 |
| 22021063 | Human Trafficking Control | - | 2,000,000.00 | - | 5,000,000.00 |
| 22021064 | Decongestion of Correctional Centres | 1,220,000.00 | 1,000,000.00 | - | - |
| 22021065 | Quality Assurance Services | - | 18,800,000.00 | 4,669,710.00 | 12,500,000.00 |
| 22021066 | Logistics/Support for Revenue Generating Agencies | - | - | - | 3,000,000.00 |
| 2203 | LOANS AND ADVANCES | 5,000,000.00 | 25,000,000.00 | 1,250,000.00 | 15,000,000.00 |
| 220301 | STAFF LOANS & ADVANCES | 5,000,000.00 | 25,000,000.00 | 1,250,000.00 | 15,000,000.00 |
| 22030102 | Housing Loans | 5,000,000.00 | 25,000,000.00 | 1,250,000.00 | 15,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 6,949,803,277.48 | 9,846,000,000.00 | 3,221,391,128.57 | 10,035,900,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 6,949,803,277.48 | 9,846,000,000.00 | 3,221,391,128.57 | 10,035,900,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | | - | - | 1,500,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURR | 705,023,777.48 | 1,774,500,000.00 | 636,976,000.00 | 2,047,400,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | | 2,000,000.00 | - | - |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 6,240,630,000.00 | 7,982,000,000.00 | 2,529,370,500.00 | 7,982,000,000.00 |
| 22040111 | CONTRIBUTION TO TRADITIONAL COUNCILS | | 1,500,000.00 | - | - |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | | 65,000,000.00 | 40,082,628.57 | - |
| 22040115 | Grants to the Families of Deceased Officers | 887,500.00 | 5,000,000.00 | 700,000.00 | - |
| 22040116 | GRANTS TO FEDERAL GOVERNMENT AGENCIES | 3,262,000.00 | 16,000,000.00 | 14,262,000.00 | 5,000,000.00 |
| 2205 | SUBSIDIES GENERAL | - | 200,000,000.00 | 884,625.00 | - |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | - | 200,000,000.00 | 884,625.00 | - |
| 22050109 | SUBSIDY/PARLIATIVE | | 200,000,000.00 | 884,625.00 | - |
| 2206 | PUBLIC DEBT CHARGES | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 13,871,685,000.00 |
| 220601 | FOREIGN INTEREST / DISCOUNT | - | 6,911,528.37 | - | 121,979,870.01 |
| 22060101 | FOREIGN INTEREST / DISCOUNT - TREASURY BILL | | 6,911,528.37 | - | 121,979,870.01 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | - | - | - | 7,428,409,234.06 |
| 22060201 | DOMESTIC INTEREST / DISCOUNT - TREASURY BILL | | - | - | 7,428,409,234.06 |
| 220603 | FOREIGN PRINCIPAL | 6,002,101,014.79 | 757,930,137.74 | 3,250,000.00 | 365,938,566.92 |
| 22060301 | FOREIGN PRINCIPAL - TREASURY BILL | 6,002,101,014.79 | 757,930,137.74 | 3,250,000.00 | 365,938,566.92 |
| 220604 | DOMESTIC PRINCIPAL | 10,939,313,282.64 | 12,874,924,896.96 | - | 5,955,357,329.01 |
| 22060401 | DOMESTIC PRINCIPAL - TREASURY BILL | 10,939,313,282.64 | 12,874,924,896.96 | - | 5,955,357,329.01 |
| 2207 | TRANSFERS-PAYMENT | 8,868,243,209.99 | 12,240,588,280.46 | 3,000,000.00 | 13,057,796,411.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 8,868,243,209.99 | 12,240,588,280.46 | 3,000,000.00 | 13,057,796,411.00 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10 | 423,334,359.74 | 2,330,470,016.12 | 3,000,000.00 | 2,565,681,000.00 |
| 22070105 | TRANSFER TO OSOPADEC | 4,900,028,152.60 | 4,633,511,025.29 | - | 4,992,115,411.00 |
| 22070106 | TRANSFER TO INTERNAL REVENUE SERVICES | 3,544,880,697.65 | 5,276,607,239.05 | - | 5,500,000,000.00 |
| 2208 | TRANSFERS-PAYMENT TO INDIVIDUALS | - | 1,500,000.00 | 1,000,000.00 | - |
| 220801 | TRANSFERS-PAYMENT TO INDIVIDUALS | - | 1,500,000.00 | 1,000,000.00 | - |
| 22080102 | TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP | | 1,500,000.00 | 1,000,000.00 | - |
| 3 | ASSETS | 22,969,368,082.66 | 69,915,484,355.59 | 21,082,520,302.97 | 85,967,832,989.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 22,969,368,082.66 | 69,915,484,355.59 | 21,082,520,302.97 | 85,967,832,989.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 19,891,690,805.08 | 59,194,720,368.33 | 19,534,117,636.13 | 75,567,213,989.00 |
| 320101 | LAND & BUILDING - GENERAL | 4,534,272,143.60 | 8,900,412,674.26 | 532,287,281.47 | 11,909,126,000.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 4,433,274,962.78 | 8,111,958,674.26 | 198,281,671.76 | 6,915,926,000.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 14,847,180.82 | 647,454,000.00 | 310,439,443.21 | 4,861,900,000.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 1,150,000.00 | 10,500,000.00 | - | 67,300,000.00 |
| 32010155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES | | 79,500,000.00 | 23,366,166.50 | 13,500,000.00 |
| 32010156 | LAND & BUILDINGS - STUDIO/WORKSHOP | 85,000,000.00 | 51,000,000.00 | 200,000.00 | 50,500,000.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 3,116,923,641.30 | 9,591,243,484.96 | 1,606,400,678.37 | 45,145,751,989.00 |
| 32010202 | ROADS & BRIDGES | 155,804,764.92 | 1,909,500,000.00 | - | 25,831,279,989.00 |
| 32010204 | HARBOURS/ SEA PORTS/ JETTIES | 156,811,800.00 | 541,000,000.00 | 57,006,416.74 | 845,000,000.00 |
| 32010205 | ZOOS, PARKS & RESERVES | 786,710.00 | 3,000,000.00 | 750,000.00 | 500,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | | 14,500,000.00 | 760,000.00 | 22,000,000.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 14,292,166.00 | 196,150,000.00 | 24,344,861.11 | 1,689,500,000.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | 585,843,844.24 | 3,390,506,988.96 | - | 11,616,825,000.00 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 2,184,300,000.00 | 1,943,500,000.00 | 1,388,527,620.24 | 3,367,300,000.00 |
| 32010213 | HERITAGE ASSETS | | 3,000,000.00 | - | 1,600,000.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 19,084,356.14 | 1,584,816,496.00 | 135,011,780.28 | 1,742,747,000.00 |
| 32010215 | WASTE DISPOSAL EQUIPMENTS | | 270,000.00 | - | 5,000,000.00 |
| 32010251 | TRAFFIC /STREET LIGHTS | | - | - | 4,000,000.00 |
| 32010252 | ROAD SIGNS & FURNITURE | | 5,000,000.00 | - | 20,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 537,329,916.12 | 2,976,166,709.11 | 221,865,246.50 | 527,120,000.00 |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 12,442,857.14 | 109,000,000.00 | 18,740,233.00 | 46,000,000.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 28,272,000.00 | 245,700,000.00 | 93,662,122.79 | 218,470,000.00 |
| 32010303 | NAVIGATIONAL EQUIPMENT | | 9,200,000.00 | - | 800,000.00 |
| 32010304 | POWER PLANTS | 496,615,058.98 | 846,600,000.00 | 109,462,890.71 | 217,500,000.00 |
| 32010305 | POWER GENERATING SETS | | 1,765,666,709.11 | - | 44,350,000.00 |
| 320104 | FIXED ASSETS - GENERAL | 858,961,611.44 | 2,124,074,000.00 | 5,698,855,528.59 | 1,558,105,000.00 |
| 32010405 | MOTOR VEHICLES | 857,771,611.44 | 2,105,024,000.00 | 5,695,849,528.59 | 1,532,505,000.00 |
| 32010407 | MOTOR CYCLES | 1,190,000.00 | 19,050,000.00 | 3,006,000.00 | 25,600,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 2,225,934,087.68 | 3,053,315,000.00 | 562,803,790.80 | 1,454,167,000.00 |
| 32010501 | COMPUTERS | 1,030,660,190.20 | 666,330,000.00 | 203,329,935.93 | 245,620,000.00 |
| 32010502 | PRINTERS | 20,000,000.00 | 379,260,000.00 | 177,966,551.87 | 56,729,000.00 |
| 32010503 | SCANNERS | 600,000.00 | 4,205,000.00 | - | 1,523,000.00 |
| 32010505 | PHOTOCOPIERS | 1,380,000.00 | 477,080,000.00 | 22,900,000.00 | 51,575,000.00 |
| 32010507 | SHREDDING MACHINES | | 120,250,000.00 | - | 2,230,000.00 |
| 32010508 | PROJECTORS | 500,000.00 | 17,550,000.00 | - | 7,010,000.00 |
| 32010509 | BINDING EQUIPMENT | | - | - | 290,000.00 |
| 32010550 | ROUTERS/SWITCHES | | 10,000,000.00 | - | 10,500,000.00 |
| 32010551 | UPS/INVERTERS | 2,000,000.00 | - | - | 6,350,000.00 |
| 32010552 | COMPUTER STORAGE DEVICES | 20,074,566.48 | 10,000,000.00 | - | 10,390,000.00 |
| 32010553 | NETWORKING DEVICES/PERIPHERALS | | - | - | 6,235,000.00 |
| 32010554 | CAMERAS | | 7,000,000.00 | - | 3,550,000.00 |
| 32010555 | OTHER EQUIPMENTS | 1,150,719,331.00 | 1,361,640,000.00 | 158,607,303.00 | 1,052,165,000.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 111,002,597.02 | 6,307,841,000.00 | 3,388,378,962.30 | 634,133,000.00 |
| 32010601 | CHAIRS | 10,606,776.23 | 3,650,905,000.00 | 1,684,208,816.49 | 200,061,000.00 |
| 32010602 | TABLES | 6,155,229.27 | 156,490,000.00 | 167,314.29 | 118,509,000.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 29,665,400.00 | 151,356,000.00 | 3,568,200.00 | 76,110,000.00 |
| 32010604 | TELEVISION SETS | 3,245,716.57 | 132,000,000.00 | 37,990,500.00 | 191,150,000.00 |
| 32010605 | RADIO SETS | | - | - | 200,000.00 |
| 32010606 | AIR CONDITIONER | | 2,076,000,000.00 | 1,586,952,554.40 | 20,923,000.00 |
| 32010607 | STOOLS | 150,000.00 | - | - | - |
| 32010608 | SHELVES | | - | - | 730,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---------------|---|-------------------------|--------------------------|---------------------------------------|--------------------------|
| 32010609 | FANS | | 3,240,000.00 | - | 4,190,000.00 |
| 32010610 | REFRIDGERATORS | 56,179,474.95 | 113,300,000.00 | 72,543,577.12 | 8,660,000.00 |
| 32010611 | FIRE PROOF SAFES | | 6,750,000.00 | - | 7,900,000.00 |
| 32010612 | WINDOW BLINDS | 5,000,000.00 | 17,800,000.00 | 2,948,000.00 | 5,700,000.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | - | 500,000.00 | - | 2,000,000.00 |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | | 500,000.00 | - | 2,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 8,507,266,807.92 | 26,241,167,500.00 | 7,523,526,148.10 | 14,336,811,000.00 |
| 32010902 | POLICE/PARA-MILITARY EQUIPMENTS | | 100,000,000.00 | - | 2,500,000,000.00 |
| 32010903 | BIOLOGICAL ASSETS | 8,493,366,807.92 | 24,253,355,000.00 | 7,285,101,614.66 | 9,796,387,000.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 10,000,000.00 | 1,839,412,500.00 | 236,206,472.00 | 1,933,924,000.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 3,900,000.00 | 23,400,000.00 | 1,568,061.44 | 86,500,000.00 |
| 32010936 | EDUCATIONAL MATERIALS/EQUIPMENTS | | 25,000,000.00 | 650,000.00 | 20,000,000.00 |
| 3202 | INVESTMENT PROPERTY | 140,000.00 | 771,796,000.00 | 21,073,928.55 | 320,720,000.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 140,000.00 | 771,796,000.00 | 21,073,928.55 | 320,720,000.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY | | 552,056,000.00 | 19,296,428.55 | 300,000,000.00 |
| 32020151 | LAND & BUILDINGS - SCHOOLS INVESTMENT PROPERTY | 140,000.00 | 219,740,000.00 | 1,777,500.00 | 20,720,000.00 |
| 3203 | INTANGIBLE ASSETS | 3,077,537,277.58 | 9,948,967,987.26 | 1,527,328,738.29 | 10,079,899,000.00 |
| 320301 | INTANGIBLE ASSETS | 3,077,537,277.58 | 9,948,967,987.26 | 1,527,328,738.29 | 10,079,899,000.00 |
| 32030101 | GOODWILL (ACQUIRED) | 16,250,000.00 | 402,761,000.00 | 7,329,800.00 | 561,100,000.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 3,054,812,277.58 | 8,873,667,987.26 | 1,519,998,938.29 | 9,395,299,000.00 |
| 32030110 | BROADCAST RIGHTS | | 80,500,000.00 | - | 29,000,000.00 |
| 32030150 | CONTINGENCY | | 466,200,000.00 | - | 3,000,000.00 |
| 32030151 | SOFTWARE | 6,475,000.00 | 125,839,000.00 | - | 91,500,000.00 |

Ondo State Government 2022 Approved Budget - Total Expenditure by Functional Classification

| Code | Function | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure | 114,458,706,373.02 | 174,844,344,307.05 | 57,595,908,724.97 | 199,282,437,000.00 |
| 701 | GENERAL PUBLIC SERVICES | 50,885,005,130.99 | 51,352,383,063.08 | 12,268,311,728.22 | 51,327,387,194.26 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 12,258,449,285.41 | 27,488,332,982.57 | 10,062,240,682.36 | 26,965,763,131.22 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 5,202,164,260.08 | 10,513,706,244.31 | 2,031,510,286.72 | 9,948,877,942.72 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 7,056,285,025.33 | 16,974,626,738.26 | 8,030,730,395.64 | 17,016,885,188.50 |
| 7013 | GENERAL SERVICES | 21,258,545,188.41 | 7,762,643,024.36 | 2,185,559,045.86 | 7,388,937,662.70 |
| 70131 | GENERAL PERSONNEL SERVICES | 19,376,092,988.85 | 1,399,531,715.56 | 582,994,696.21 | 973,359,931.71 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 1,002,227,122.55 | 1,514,607,617.59 | 433,782,151.25 | 1,950,743,105.11 |
| 70133 | OTHER GENERAL SERVICES | 880,225,077.01 | 4,848,503,691.21 | 1,168,782,198.40 | 4,464,834,625.88 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | - | 115,170,476.96 | - | 528,820,400.34 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | | 115,170,476.96 | - | 528,820,400.34 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 13,871,685,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 13,871,685,000.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT FUNDS | 426,596,359.74 | 2,346,470,016.12 | 17,262,000.00 | 2,572,181,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LE | 426,596,359.74 | 2,346,470,016.12 | 17,262,000.00 | 2,572,181,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 3,437,102,106.69 | 5,830,997,475.18 | 1,449,423,214.20 | 6,665,382,370.87 |
| 7032 | FIRE PROTECTION SERVICES | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 4,940,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 4,940,000.00 |
| 7033 | LAW COURTS | 3,435,102,106.69 | 4,576,057,475.18 | 988,542,911.14 | 5,275,632,370.87 |
| 70331 | LAW COURTS | 3,435,102,106.69 | 4,576,057,475.18 | 988,542,911.14 | 5,275,632,370.87 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | 1,250,000,000.00 | 458,480,303.06 | 1,384,810,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | 1,250,000,000.00 | 458,480,303.06 | 1,384,810,000.00 |
| 704 | ECONOMIC AFFAIRS | 12,128,526,559.88 | 32,812,121,825.85 | 13,276,585,444.66 | 40,357,985,561.55 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR | 161,276,295.07 | 2,599,110,765.82 | 194,667,572.07 | 2,402,032,353.97 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 161,276,295.07 | 2,599,110,765.82 | 194,667,572.07 | 2,402,032,353.97 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 2,287,182,310.32 | 6,083,068,667.03 | 724,409,796.99 | 9,145,172,755.97 |
| 70421 | AGRICULTURE | 2,237,390,310.32 | 5,787,413,667.03 | 607,798,630.49 | 8,770,517,755.97 |
| 70422 | FORESTRY | 49,792,000.00 | 295,655,000.00 | 116,611,166.50 | 374,655,000.00 |
| 7043 | FUEL AND ENERGY | 201,379,924.20 | 861,744,277.46 | 270,580,764.69 | 2,301,719,415.48 |
| 70435 | ELECTRICITY | 201,379,924.20 | 861,744,277.46 | 270,580,764.69 | 2,301,719,415.48 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 9,135,368,802.29 | 22,644,149,226.13 | 12,043,173,802.31 | 25,548,495,545.55 |
| 70443 | CONSTRUCTION | 9,135,368,802.29 | 22,644,149,226.13 | 12,043,173,802.31 | 25,548,495,545.55 |
| 7045 | TRANSPORT | 334,569,228.00 | 608,611,389.41 | 36,253,508.60 | 486,565,490.58 |
| 70451 | ROAD TRANSPORT | 334,569,228.00 | 608,611,389.41 | 36,253,508.60 | 486,565,490.58 |
| 7047 | OTHER INDUSTRIES | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 474,000,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 474,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 2,475,850,237.12 | 2,896,977,777.13 | 1,588,921,177.51 | 4,169,534,106.77 |
| 7051 | WASTE MANAGEMENT | 603,502,187.12 | 774,155,647.92 | 361,633,520.24 | 826,277,535.48 |
| 70511 | WASTE MANAGEMENT | 603,502,187.12 | 774,155,647.92 | 361,633,520.24 | 826,277,535.48 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 1,872,348,050.00 | 2,122,822,129.21 | 1,227,287,657.27 | 3,343,256,571.29 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 1,872,348,050.00 | 2,122,822,129.21 | 1,227,287,657.27 | 3,343,256,571.29 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 6,118,191,475.43 | 18,532,328,454.61 | 3,410,851,454.99 | 27,009,049,653.34 |
| 7061 | HOUSING DEVELOPMENT | 80,570,735.82 | 5,978,038,668.20 | 3,053,385,483.89 | 5,488,249,640.07 |
| 70611 | HOUSING DEVELOPMENT | 80,570,735.82 | 5,978,038,668.20 | 3,053,385,483.89 | 5,488,249,640.07 |
| 7062 | COMMUNITY DEVELOPMENT | 5,075,444,673.66 | 7,572,586,408.47 | 193,417,030.93 | 8,663,845,682.01 |
| 70621 | COMMUNITY DEVELOPMENT | 5,075,444,673.66 | 7,572,586,408.47 | 193,417,030.93 | 8,663,845,682.01 |
| 7063 | WATER SUPPLY | 947,117,065.95 | 4,876,703,377.94 | 139,194,940.17 | 12,685,954,331.26 |
| 70631 | WATER SUPPLY | 947,117,065.95 | 4,876,703,377.94 | 139,194,940.17 | 12,685,954,331.26 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 15,059,000.00 | 105,000,000.00 | 24,854,000.00 | 171,000,000.00 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 15,059,000.00 | 105,000,000.00 | 24,854,000.00 | 171,000,000.00 |
| 707 | HEALTH | 2,320,744,150.39 | 14,265,985,382.24 | 5,607,491,612.88 | 16,459,562,588.42 |
| 7072 | OUTPATIENT SERVICES | 306,900,000.00 | 866,943,750.00 | 24,519,303.00 | 4,896,690,400.18 |
| 70721 | GENERAL MEDICAL SERVICES | 306,900,000.00 | 654,943,750.00 | 24,519,303.00 | 2,212,807,400.18 |
| 70722 | SPECIALIZED MEDICAL SERVICES | - | 212,000,000.00 | - | 2,683,883,000.00 |
| 7073 | HOSPITAL SERVICES | 449,789,304.33 | 8,808,356,263.63 | 5,116,055,824.62 | 8,813,035,964.35 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 70731 | GENERAL HOSPITAL SERVICES | 449,789,304.33 | 8,786,180,913.63 | 5,112,557,824.62 | 8,675,860,614.35 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | - | 22,175,350.00 | 3,498,000.00 | 137,175,350.00 |
| 7074 | PUBLIC HEALTH SERVICES | 1,547,752,846.08 | 2,280,746,437.22 | 308,686,395.68 | 770,871,032.79 |
| 70741 | PUBLIC HEALTH SERVICES | 1,547,752,846.08 | 2,280,746,437.22 | 308,686,395.68 | 770,871,032.79 |
| 7076 | HEALTH N.E.C. | 16,301,999.98 | 2,309,938,931.39 | 158,230,089.58 | 1,978,965,191.10 |
| 70761 | HEALTH N.E.C. | 16,301,999.98 | 2,309,938,931.39 | 158,230,089.58 | 1,978,965,191.10 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,558,017,497.71 | 3,651,890,172.20 | 725,048,411.74 | 3,966,420,779.66 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 517,924,500.00 | 1,567,381,932.36 | 295,573,648.46 | 1,734,353,970.68 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 517,924,500.00 | 1,567,381,932.36 | 295,573,648.46 | 1,734,353,970.68 |
| 7082 | CULTURAL SERVICES | 46,009,421.43 | 250,189,564.36 | 18,030,000.00 | 257,627,910.92 |
| 70821 | CULTURAL SERVICES | 46,009,421.43 | 250,189,564.36 | 18,030,000.00 | 257,627,910.92 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 964,370,176.28 | 1,724,092,425.48 | 380,044,243.28 | 1,837,692,648.06 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 964,370,176.28 | 1,724,092,425.48 | 380,044,243.28 | 1,837,692,648.06 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 29,713,400.00 | 110,226,250.00 | 31,400,520.00 | 136,746,250.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 29,713,400.00 | 110,226,250.00 | 31,400,520.00 | 136,746,250.00 |
| 709 | EDUCATION | 24,883,526,462.74 | 33,544,828,546.41 | 11,850,823,862.94 | 36,519,699,861.77 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 2,128,559,463.07 | 3,417,831,121.60 | 186,595,856.95 | 4,513,720,997.46 |
| 70912 | PRIMARY EDUCATION | 2,128,559,463.07 | 3,417,831,121.60 | 186,595,856.95 | 4,513,720,997.46 |
| 7092 | SECONDARY EDUCATION | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 19,724,584,558.37 |
| 70922 | UPPER-SECONDARY EDUCATION | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 19,724,584,558.37 |
| 7094 | TERTIARY EDUCATION | 6,466,630,000.00 | 9,832,000,000.00 | 2,679,370,500.00 | 8,453,494,981.07 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 2,133,130,000.00 | 2,850,000,000.00 | 1,097,321,500.00 | 2,670,000,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 4,333,500,000.00 | 6,982,000,000.00 | 1,582,049,000.00 | 5,783,494,981.07 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 300,438,193.02 | 748,608,830.75 | 198,704,880.56 | 636,358,564.43 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 300,438,193.02 | 748,608,830.75 | 198,704,880.56 | 636,358,564.43 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 47,302,734.01 | 488,378,872.92 | 83,263,388.00 | 467,786,750.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 47,302,734.01 | 488,378,872.92 | 83,263,388.00 | 467,786,750.00 |
| 7097 | R & D EDUCATION | - | 40,778,935.47 | 1,350,000.00 | 40,710,307.26 |
| 70971 | R & D EDUCATION | - | 40,778,935.47 | 1,350,000.00 | 40,710,307.26 |
| 7098 | EDUCATION N.E.C. | 244,151,899.98 | 3,831,381,008.23 | 899,234,232.80 | 2,683,043,703.18 |
| 70981 | EDUCATION N.E.C. | 244,151,899.98 | 3,831,381,008.23 | 899,234,232.80 | 2,683,043,703.18 |
| 710 | SOCIAL PROTECTION | 10,651,742,752.07 | 11,956,831,610.35 | 7,418,451,817.83 | 12,807,414,883.36 |
| 7101 | SICKNESS AND DISABILITY | 4,500,348.86 | 57,940,000.00 | 5,426,000.00 | 58,200,000.00 |
| 71012 | DISABILITY | 4,500,348.86 | 57,940,000.00 | 5,426,000.00 | 58,200,000.00 |
| 7102 | OLD AGE | 10,591,351,703.21 | 10,488,534,559.79 | 7,297,645,037.56 | 10,987,178,069.58 |
| 71021 | OLD AGE | 10,591,351,703.21 | 10,488,534,559.79 | 7,297,645,037.56 | 10,987,178,069.58 |
| 7103 | SURVIVORS | - | 70,000,000.00 | - | 95,000,000.00 |
| 71031 | SURVIVORS | - | 70,000,000.00 | - | 95,000,000.00 |
| 7104 | FAMILY AND CHILDREN | 54,390,700.00 | 527,094,550.56 | 109,419,780.27 | 733,036,813.78 |
| 71041 | FAMILY AND CHILDREN | 54,390,700.00 | 527,094,550.56 | 109,419,780.27 | 733,036,813.78 |
| 7105 | UNEMPLOYMENT | 1,500,000.00 | 483,262,500.00 | 5,961,000.00 | 530,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---------------------------------|------------------------|-----------------------|---------------------------------------|-----------------------|
| 71051 | UNEMPLOYMENT | 1,500,000.00 | 483,262,500.00 | 5,961,000.00 | 530,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | - | 330,000,000.00 | - | 404,000,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | - | 330,000,000.00 | - | 404,000,000.00 |

Ondo State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

| Code | Function | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |
| 701 | GENERAL PUBLIC SERVICES | 20,285,655,579.35 | 5,417,744,908.29 | 403,885,736.72 | 6,600,340,444.26 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI | 1,213,642,627.11 | 4,320,585,312.78 | 249,777,510.72 | 5,131,879,431.22 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,027,565,235.41 | 3,314,951,994.31 | 103,685,871.10 | 3,957,253,242.72 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 186,077,391.70 | 1,005,633,318.47 | 146,091,639.62 | 1,174,626,188.50 |
| 7013 | GENERAL SERVICES | 19,072,012,952.24 | 1,009,489,118.55 | 154,108,226.00 | 949,640,612.70 |
| 70131 | GENERAL PERSONNEL SERVICES | 19,041,529,379.59 | 382,881,715.56 | 132,677,681.53 | 451,897,431.71 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | | 177,038,461.78 | - | 149,292,105.11 |
| 70133 | OTHER GENERAL SERVICES | 30,483,572.65 | 449,568,941.21 | 21,430,544.47 | 348,451,075.88 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | - | 87,670,476.96 | - | 518,820,400.34 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | | 87,670,476.96 | - | 518,820,400.34 |
| 703 | PUBLIC ORDER AND SAFETY | 2,097,631,911.09 | 2,666,747,575.18 | 708,516,103.54 | 2,801,211,370.87 |
| 7033 | LAW COURTS | 2,097,631,911.09 | 2,666,747,575.18 | 708,516,103.54 | 2,801,211,370.87 |
| 70331 | LAW COURTS | 2,097,631,911.09 | 2,666,747,575.18 | 708,516,103.54 | 2,801,211,370.87 |
| 704 | ECONOMIC AFFAIRS | 885,891,458.78 | 2,256,187,512.85 | 461,514,540.28 | 1,931,916,072.55 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR | 50,463,608.38 | 403,248,265.82 | 85,734,355.33 | 384,610,353.97 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 50,463,608.38 | 403,248,265.82 | 85,734,355.33 | 384,610,353.97 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 463,889,497.32 | 1,063,109,354.03 | 189,952,750.60 | 840,905,255.97 |
| 70421 | AGRICULTURE | 463,889,497.32 | 1,063,109,354.03 | 189,952,750.60 | 840,905,255.97 |
| 7043 | FUEL AND ENERGY | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 151,719,415.48 |
| 70435 | ELECTRICITY | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 151,719,415.48 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 370,215,556.55 |
| 70443 | CONSTRUCTION | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 370,215,556.55 |
| 7045 | TRANSPORT | 25,000,000.00 | 217,811,389.41 | 3,210,500.00 | 184,465,490.58 |
| 70451 | ROAD TRANSPORT | 25,000,000.00 | 217,811,389.41 | 3,210,500.00 | 184,465,490.58 |
| 705 | ENVIRONMENTAL PROTECTION | 196,059,787.12 | 410,840,277.13 | 12,856,784.27 | 340,296,606.77 |
| 7051 | WASTE MANAGEMENT | 196,059,787.12 | 217,423,147.92 | 7,346,000.00 | 184,562,035.48 |
| 70511 | WASTE MANAGEMENT | 196,059,787.12 | 217,423,147.92 | 7,346,000.00 | 184,562,035.48 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | - | 193,417,129.21 | 5,510,784.27 | 155,734,571.29 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | | 193,417,129.21 | 5,510,784.27 | 155,734,571.29 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 408,812,533.53 | 985,483,444.36 | 151,999,635.89 | 961,067,242.34 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 7061 | HOUSING DEVELOPMENT | 76,865,535.82 | 348,256,168.20 | 24,969,150.13 | 316,574,640.07 |
| 70611 | HOUSING DEVELOPMENT | 76,865,535.82 | 348,256,168.20 | 24,969,150.13 | 316,574,640.07 |
| 7062 | COMMUNITY DEVELOPMENT | - | 144,700,383.18 | 20,845,545.59 | 143,458,271.01 |
| 70621 | COMMUNITY DEVELOPMENT | | 144,700,383.18 | 20,845,545.59 | 143,458,271.01 |
| 7063 | WATER SUPPLY | 331,946,997.71 | 492,526,892.98 | 106,184,940.17 | 501,034,331.26 |
| 70631 | WATER SUPPLY | 331,946,997.71 | 492,526,892.98 | 106,184,940.17 | 501,034,331.26 |
| 707 | HEALTH | 700,653,900.41 | 10,158,038,782.24 | 5,284,522,033.30 | 9,886,866,738.42 |
| 7073 | HOSPITAL SERVICES | 445,289,304.33 | 8,746,213,413.63 | 5,101,957,824.62 | 8,635,893,114.35 |
| 70731 | GENERAL HOSPITAL SERVICES | 445,289,304.33 | 8,746,213,413.63 | 5,101,957,824.62 | 8,635,893,114.35 |
| 7074 | PUBLIC HEALTH SERVICES | 255,364,596.08 | 715,091,437.22 | 182,564,208.68 | 569,134,032.79 |
| 70741 | PUBLIC HEALTH SERVICES | 255,364,596.08 | 715,091,437.22 | 182,564,208.68 | 569,134,032.79 |
| 7076 | HEALTH N.E.C. | - | 696,733,931.39 | - | 681,839,591.28 |
| 70761 | HEALTH N.E.C. | | 696,733,931.39 | - | 681,839,591.28 |
| 708 | RECREATION, CULTURE AND RELIGION | 129,889,859.84 | 1,105,305,296.28 | 115,117,150.16 | 1,039,057,529.66 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | - | 370,723,306.44 | 25,201,948.46 | 344,284,970.68 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | | 370,723,306.44 | 25,201,948.46 | 344,284,970.68 |
| 7082 | CULTURAL SERVICES | - | 143,189,564.36 | - | 140,627,910.92 |
| 70821 | CULTURAL SERVICES | | 143,189,564.36 | - | 140,627,910.92 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 129,889,859.84 | 591,392,425.48 | 89,915,201.70 | 554,144,648.06 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 129,889,859.84 | 591,392,425.48 | 89,915,201.70 | 554,144,648.06 |
| 709 | EDUCATION | 16,241,612,343.17 | 17,266,519,697.89 | 8,693,870,105.98 | 21,774,663,111.77 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 248,474,977.49 | 333,401,773.08 | 157,845,856.95 | 319,440,997.46 |
| 70912 | PRIMARY EDUCATION | 248,474,977.49 | 333,401,773.08 | 157,845,856.95 | 319,440,997.46 |
| 7092 | SECONDARY EDUCATION | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 19,724,584,558.37 |
| 70922 | UPPER-SECONDARY EDUCATION | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 19,724,584,558.37 |
| 7094 | TERTIARY EDUCATION | - | - | - | 31,494,981.07 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | | - | - | 31,494,981.07 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 296,693,193.02 | 506,476,330.75 | 148,629,511.56 | 477,358,564.43 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 296,693,193.02 | 506,476,330.75 | 148,629,511.56 | 477,358,564.43 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | - | 33,124,622.92 | - | - |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | | 33,124,622.92 | - | |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------|---------------------|------------------------|---------------------|---------------------------------------|----------------------|
| 7097 | R & D EDUCATION | - | 37,928,935.47 | - | 40,710,307.26 |
| 70971 | R & D EDUCATION | - | 37,928,935.47 | - | 40,710,307.26 |
| 7098 | EDUCATION N.E.C. | - | 1,169,738,258.23 | 585,089,732.84 | 1,181,073,703.18 |
| 70981 | EDUCATION N.E.C | - | 1,169,738,258.23 | 585,089,732.84 | 1,181,073,703.18 |
| 710 | SOCIAL PROTECTION | 10,567,804,643.27 | 10,704,811,610.35 | 7,351,857,041.47 | 11,200,961,883.36 |
| 7102 | OLD AGE | 10,567,804,643.27 | 10,463,534,559.79 | 7,294,076,837.56 | 10,964,178,069.58 |
| 71021 | OLD AGE | 10,567,804,643.27 | 10,463,534,559.79 | 7,294,076,837.56 | 10,964,178,069.58 |
| 7103 | SURVIVORS | - | 70,000,000.00 | - | 95,000,000.00 |
| 71031 | SURVIVORS | - | 70,000,000.00 | - | 95,000,000.00 |
| 7104 | FAMILY AND CHILDREN | - | 171,277,050.56 | 57,780,203.91 | 141,783,813.78 |
| 71041 | FAMILY AND CHILDREN | - | 171,277,050.56 | 57,780,203.91 | 141,783,813.78 |

Ondo State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

| Code | Function | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | <i>Total Overhead Expenditure</i> | <i>39,975,326,273.80</i> | <i>53,957,180,846.89</i> | <i>13,329,249,290.39</i> | <i>56,778,223,011.00</i> |
| 701 | GENERAL PUBLIC SERVICES | 26,580,126,750.04 | 35,658,215,445.68 | 8,880,470,662.17 | 36,599,893,750.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 7,820,132,858.47 | 17,555,624,960.68 | 7,902,203,991.45 | 17,355,049,700.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,125,961,944.33 | 6,152,454,250.00 | 1,820,567,154.31 | 4,768,624,700.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 6,694,170,914.14 | 11,403,170,710.68 | 6,081,636,837.14 | 12,586,425,000.00 |
| 7013 | GENERAL SERVICES | 1,391,983,234.40 | 2,116,353,905.81 | 957,754,670.72 | 2,800,978,050.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 330,813,609.26 | 738,100,000.00 | 449,817,014.68 | 467,662,500.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 658,386,541.00 | 733,569,155.81 | 279,980,131.25 | 993,763,000.00 |
| 70133 | OTHER GENERAL SERVICES | 402,783,084.14 | 644,684,750.00 | 227,957,524.79 | 1,339,552,550.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 13,871,685,000.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 13,871,685,000.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 426,596,359.74 | 2,346,470,016.12 | 17,262,000.00 | 2,572,181,000.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 426,596,359.74 | 2,346,470,016.12 | 17,262,000.00 | 2,572,181,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 275,543,195.60 | 1,297,249,900.00 | 497,925,807.60 | 1,500,832,000.00 |
| 7032 | FIRE PROTECTION SERVICES | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 4,940,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 4,940,000.00 |
| 7033 | LAW COURTS | 273,543,195.60 | 592,309,900.00 | 183,280,807.60 | 795,892,000.00 |
| 70331 | LAW COURTS | 273,543,195.60 | 592,309,900.00 | 183,280,807.60 | 795,892,000.00 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | 700,000,000.00 | 312,245,000.00 | 700,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | | 700,000,000.00 | 312,245,000.00 | 700,000,000.00 |
| 704 | ECONOMIC AFFAIRS | 234,950,462.29 | 918,027,500.00 | 354,409,697.83 | 1,208,114,500.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR | 62,989,334.29 | 108,962,500.00 | 42,192,000.00 | 319,463,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 62,989,334.29 | 108,962,500.00 | 42,192,000.00 | 319,463,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 72,647,000.00 | 198,952,500.00 | 84,369,200.00 | 218,551,500.00 |
| 70421 | AGRICULTURE | 22,855,000.00 | 91,297,500.00 | 32,574,200.00 | 128,896,500.00 |
| 70422 | FORESTRY | 49,792,000.00 | 107,655,000.00 | 51,795,000.00 | 89,655,000.00 |
| 7043 | FUEL AND ENERGY | 13,491,700.00 | 421,525,000.00 | 183,853,489.23 | 385,000,000.00 |
| 70435 | ELECTRICITY | 13,491,700.00 | 421,525,000.00 | 183,853,489.23 | 385,000,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 5,315,000.00 | 72,350,000.00 | 6,400,000.00 | 36,000,000.00 |
| 70443 | CONSTRUCTION | 5,315,000.00 | 72,350,000.00 | 6,400,000.00 | 36,000,000.00 |
| 7045 | TRANSPORT | 71,757,428.00 | 100,800,000.00 | 30,095,008.60 | 225,100,000.00 |
| 70451 | ROAD TRANSPORT | 71,757,428.00 | 100,800,000.00 | 30,095,008.60 | 225,100,000.00 |
| 7047 | OTHER INDUSTRIES | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 24,000,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 24,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 24,800,400.00 | 110,137,500.00 | 41,425,000.00 | 141,120,500.00 |
| 7051 | WASTE MANAGEMENT | 20,600,400.00 | 41,732,500.00 | 13,510,000.00 | 62,715,500.00 |
| 70511 | WASTE MANAGEMENT | 20,600,400.00 | 41,732,500.00 | 13,510,000.00 | 62,715,500.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 4,200,000.00 | 68,405,000.00 | 27,915,000.00 | 78,405,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 4,200,000.00 | 68,405,000.00 | 27,915,000.00 | 78,405,000.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 4,960,598,352.60 | 4,837,383,525.29 | 79,016,813.00 | 5,252,310,411.00 |
| 7061 | HOUSING DEVELOPMENT | 3,705,200.00 | 28,927,500.00 | 11,800,000.00 | 37,075,000.00 |
| 70611 | HOUSING DEVELOPMENT | 3,705,200.00 | 28,927,500.00 | 11,800,000.00 | 37,075,000.00 |
| 7062 | COMMUNITY DEVELOPMENT | 4,925,378,152.60 | 4,721,386,025.29 | 26,456,813.00 | 5,078,640,411.00 |
| 70621 | COMMUNITY DEVELOPMENT | 4,925,378,152.60 | 4,721,386,025.29 | 26,456,813.00 | 5,078,640,411.00 |
| 7063 | WATER SUPPLY | 27,015,000.00 | 62,070,000.00 | 26,700,000.00 | 87,595,000.00 |
| 70631 | WATER SUPPLY | 27,015,000.00 | 62,070,000.00 | 26,700,000.00 | 87,595,000.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 4,500,000.00 | 25,000,000.00 | 14,060,000.00 | 49,000,000.00 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 4,500,000.00 | 25,000,000.00 | 14,060,000.00 | 49,000,000.00 |
| 707 | HEALTH | 47,190,249.98 | 234,071,600.00 | 50,384,803.00 | 520,918,850.00 |
| 7072 | OUTPATIENT SERVICES | | 7,718,750.00 | 4,546,803.00 | 282,770,400.18 |
| 70721 | GENERAL MEDICAL SERVICES | | 7,718,750.00 | 4,546,803.00 | 282,770,400.18 |
| 7073 | HOSPITAL SERVICES | 4,500,000.00 | 47,142,850.00 | 14,098,000.00 | 77,142,850.00 |
| 70731 | GENERAL HOSPITAL SERVICES | 4,500,000.00 | 39,967,500.00 | 10,600,000.00 | 39,967,500.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | | 7,175,350.00 | 3,498,000.00 | 37,175,350.00 |
| 7074 | PUBLIC HEALTH SERVICES | 26,388,250.00 | 27,580,000.00 | 10,000,000.00 | 123,080,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 26,388,250.00 | 27,580,000.00 | 10,000,000.00 | 123,080,000.00 |
| 7076 | HEALTH N.E.C. | 16,301,999.98 | 151,630,000.00 | 21,740,000.00 | 37,925,599.82 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 70761 | HEALTH N.E.C. | 16,301,999.98 | 151,630,000.00 | 21,740,000.00 | 37,925,599.82 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,312,833,529.30 | 1,861,584,875.92 | 469,230,673.47 | 2,119,363,250.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 517,924,500.00 | 1,031,658,625.92 | 268,872,700.00 | 1,097,069,000.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 517,924,500.00 | 1,031,658,625.92 | 268,872,700.00 | 1,097,069,000.00 |
| 7082 | CULTURAL SERVICES | 33,858,170.00 | 63,000,000.00 | 14,478,000.00 | 65,500,000.00 |
| 70821 | CULTURAL SERVICES | 33,858,170.00 | 63,000,000.00 | 14,478,000.00 | 65,500,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 731,337,459.30 | 675,700,000.00 | 157,714,453.47 | 844,048,000.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 731,337,459.30 | 675,700,000.00 | 157,714,453.47 | 844,048,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 29,713,400.00 | 91,226,250.00 | 28,165,520.00 | 112,746,250.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 29,713,400.00 | 91,226,250.00 | 28,165,520.00 | 112,746,250.00 |
| 709 | EDUCATION | 6,478,983,633.99 | 8,657,490,500.00 | 2,893,359,256.96 | 8,872,256,750.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 36,000,000.00 |
| 70912 | PRIMARY EDUCATION | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 36,000,000.00 |
| 7094 | TERTIARY EDUCATION | 6,240,630,000.00 | 7,982,000,000.00 | 2,529,370,500.00 | 7,982,000,000.00 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 2,133,130,000.00 | 2,600,000,000.00 | 1,097,321,500.00 | 2,600,000,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 4,107,500,000.00 | 5,382,000,000.00 | 1,432,049,000.00 | 5,382,000,000.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 2,745,000.00 | 32,132,500.00 | 46,178,369.00 | 34,000,000.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 2,745,000.00 | 32,132,500.00 | 46,178,369.00 | 34,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 47,302,734.01 | 224,754,250.00 | 77,725,888.00 | 417,286,750.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 47,302,734.01 | 224,754,250.00 | 77,725,888.00 | 417,286,750.00 |
| 7097 | R & D EDUCATION | - | 2,850,000.00 | 1,350,000.00 | - |
| 70971 | R & D EDUCATION | - | 2,850,000.00 | 1,350,000.00 | - |
| 7098 | EDUCATION N.E.C. | 169,555,899.98 | 392,953,750.00 | 219,984,499.96 | 402,970,000.00 |
| 70981 | EDUCATION N.E.C. | 169,555,899.98 | 392,953,750.00 | 219,984,499.96 | 402,970,000.00 |
| 710 | SOCIAL PROTECTION | 60,299,700.00 | 383,020,000.00 | 63,026,576.36 | 563,413,000.00 |
| 7101 | SICKNESS AND DISABILITY | 4,409,000.00 | 35,940,000.00 | 5,426,000.00 | 45,000,000.00 |
| 71012 | DISABILITY | 4,409,000.00 | 35,940,000.00 | 5,426,000.00 | 45,000,000.00 |
| 7104 | FAMILY AND CHILDREN | 54,390,700.00 | 313,817,500.00 | 51,639,576.36 | 474,413,000.00 |
| 71041 | FAMILY AND CHILDREN | 54,390,700.00 | 313,817,500.00 | 51,639,576.36 | 474,413,000.00 |
| 7105 | UNEMPLOYMENT | 1,500,000.00 | 33,262,500.00 | 5,961,000.00 | 30,000,000.00 |
| 71051 | UNEMPLOYMENT | 1,500,000.00 | 33,262,500.00 | 5,961,000.00 | 30,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | - | - | - | 14,000,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | - | - | - | 14,000,000.00 |

Ondo State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

| Code | Function | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|----------------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Capital Expenditure | 22,969,368,082.66 | 69,915,484,355.59 | 21,082,520,302.97 | 85,967,832,989.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 701 | GENERAL PUBLIC SERVICES | 4,019,222,801.60 | 10,276,422,709.11 | 2,983,955,329.33 | 8,127,153,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI | 3,224,673,799.83 | 5,612,122,709.11 | 1,910,259,180.19 | 4,478,834,000.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 3,048,637,080.34 | 1,046,300,000.00 | 107,257,261.31 | 1,223,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 176,036,719.49 | 4,565,822,709.11 | 1,803,001,918.88 | 3,255,834,000.00 |
| 7013 | GENERAL SERVICES | 794,549,001.77 | 4,636,800,000.00 | 1,073,696,149.14 | 3,638,319,000.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 3,750,000.00 | 278,550,000.00 | 500,000.00 | 53,800,000.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 343,840,581.55 | 604,000,000.00 | 153,802,020.00 | 807,688,000.00 |
| 70133 | OTHER GENERAL SERVICES | 446,958,420.22 | 3,754,250,000.00 | 919,394,129.14 | 2,776,831,000.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | - | 27,500,000.00 | - | 10,000,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | | 27,500,000.00 | - | 10,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 1,063,927,000.00 | 1,867,000,000.00 | 242,981,303.06 | 2,363,339,000.00 |
| 7033 | LAW COURTS | 1,063,927,000.00 | 1,317,000,000.00 | 96,746,000.00 | 1,678,529,000.00 |
| 70331 | LAW COURTS | 1,063,927,000.00 | 1,317,000,000.00 | 96,746,000.00 | 1,678,529,000.00 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | - | 550,000,000.00 | 146,235,303.06 | 684,810,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | | 550,000,000.00 | 146,235,303.06 | 684,810,000.00 |
| 704 | ECONOMIC AFFAIRS | 11,007,684,638.81 | 29,637,906,813.00 | 12,460,661,206.55 | 37,217,954,989.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR | 47,823,352.40 | 2,086,900,000.00 | 66,741,216.74 | 1,697,959,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 47,823,352.40 | 2,086,900,000.00 | 66,741,216.74 | 1,697,959,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 1,750,645,813.00 | 4,821,006,813.00 | 450,087,846.39 | 8,085,716,000.00 |
| 70421 | AGRICULTURE | 1,750,645,813.00 | 4,633,006,813.00 | 385,271,679.89 | 7,800,716,000.00 |
| 70422 | FORESTRY | | 188,000,000.00 | 64,816,166.50 | 285,000,000.00 |
| 7043 | FUEL AND ENERGY | 87,109,277.00 | 273,000,000.00 | 36,654,861.11 | 1,765,000,000.00 |
| 70435 | ELECTRICITY | 87,109,277.00 | 273,000,000.00 | 36,654,861.11 | 1,765,000,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 8,884,294,396.41 | 22,167,000,000.00 | 11,904,229,282.31 | 25,142,279,989.00 |
| 70443 | CONSTRUCTION | 8,884,294,396.41 | 22,167,000,000.00 | 11,904,229,282.31 | 25,142,279,989.00 |
| 7045 | TRANSPORT | 237,811,800.00 | 290,000,000.00 | 2,948,000.00 | 77,000,000.00 |
| 70451 | ROAD TRANSPORT | 237,811,800.00 | 290,000,000.00 | 2,948,000.00 | 77,000,000.00 |
| 7047 | OTHER INDUSTRIES | - | - | - | 450,000,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | | - | - | 450,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 2,254,990,050.00 | 2,376,000,000.00 | 1,534,639,393.24 | 3,688,117,000.00 |
| 7051 | WASTE MANAGEMENT | 386,842,000.00 | 515,000,000.00 | 340,777,520.24 | 579,000,000.00 |
| 70511 | WASTE MANAGEMENT | 386,842,000.00 | 515,000,000.00 | 340,777,520.24 | 579,000,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 1,868,148,050.00 | 1,861,000,000.00 | 1,193,861,873.00 | 3,109,117,000.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 1,868,148,050.00 | 1,861,000,000.00 | 1,193,861,873.00 | 3,109,117,000.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 748,780,589.30 | 12,709,461,484.96 | 3,179,835,006.10 | 20,795,672,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|-------------------------|-------------------------|---------------------------------------|--------------------------|
| 7061 | HOUSING DEVELOPMENT | - | 5,600,855,000.00 | 3,016,616,333.76 | 5,134,600,000.00 |
| 70611 | HOUSING DEVELOPMENT | | 5,600,855,000.00 | 3,016,616,333.76 | 5,134,600,000.00 |
| 7062 | COMMUNITY DEVELOPMENT | 150,066,521.06 | 2,706,500,000.00 | 146,114,672.34 | 3,441,747,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 150,066,521.06 | 2,706,500,000.00 | 146,114,672.34 | 3,441,747,000.00 |
| 7063 | WATER SUPPLY | 588,155,068.24 | 4,322,106,484.96 | 6,310,000.00 | 12,097,325,000.00 |
| 70631 | WATER SUPPLY | 588,155,068.24 | 4,322,106,484.96 | 6,310,000.00 | 12,097,325,000.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 10,559,000.00 | 80,000,000.00 | 10,794,000.00 | 122,000,000.00 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 10,559,000.00 | 80,000,000.00 | 10,794,000.00 | 122,000,000.00 |
| 707 | HEALTH | 1,572,900,000.00 | 3,873,875,000.00 | 272,584,776.58 | 6,051,777,000.00 |
| 7072 | OUTPATIENT SERVICES | 306,900,000.00 | 859,225,000.00 | 19,972,500.00 | 4,613,920,000.00 |
| 70721 | GENERAL MEDICAL SERVICES | 306,900,000.00 | 647,225,000.00 | 19,972,500.00 | 1,930,037,000.00 |
| 70722 | SPECIALIZED MEDICAL SERVICES | | 212,000,000.00 | - | 2,683,883,000.00 |
| 7073 | HOSPITAL SERVICES | - | 15,000,000.00 | - | 100,000,000.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | | 15,000,000.00 | - | 100,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 1,266,000,000.00 | 1,538,075,000.00 | 116,122,187.00 | 78,657,000.00 |
| 70741 | PUBLIC HEALTH SERVICES | 1,266,000,000.00 | 1,538,075,000.00 | 116,122,187.00 | 78,657,000.00 |
| 7076 | HEALTH N.E.C. | - | 1,461,575,000.00 | 136,490,089.58 | 1,259,200,000.00 |
| 70761 | HEALTH N.E.C. | | 1,461,575,000.00 | 136,490,089.58 | 1,259,200,000.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 115,294,108.57 | 685,000,000.00 | 140,700,588.11 | 808,000,000.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | - | 165,000,000.00 | 1,499,000.00 | 293,000,000.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | | 165,000,000.00 | 1,499,000.00 | 293,000,000.00 |
| 7082 | CULTURAL SERVICES | 12,151,251.43 | 44,000,000.00 | 3,552,000.00 | 51,500,000.00 |
| 70821 | CULTURAL SERVICES | 12,151,251.43 | 44,000,000.00 | 3,552,000.00 | 51,500,000.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 103,142,857.14 | 457,000,000.00 | 132,414,588.11 | 439,500,000.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 103,142,857.14 | 457,000,000.00 | 132,414,588.11 | 439,500,000.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | - | 19,000,000.00 | 3,235,000.00 | 24,000,000.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | | 19,000,000.00 | 3,235,000.00 | 24,000,000.00 |
| 709 | EDUCATION | 2,162,930,485.58 | 7,620,818,348.52 | 263,594,500.00 | 5,872,780,000.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 1,861,334,485.58 | 3,061,629,348.52 | 10,000,000.00 | 4,158,280,000.00 |
| 70912 | PRIMARY EDUCATION | 1,861,334,485.58 | 3,061,629,348.52 | 10,000,000.00 | 4,158,280,000.00 |
| 7094 | TERTIARY EDUCATION | 226,000,000.00 | 1,850,000,000.00 | 150,000,000.00 | 440,000,000.00 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | | 250,000,000.00 | - | 70,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---|------------------------|-------------------------|---------------------------------------|-------------------------|
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 226,000,000.00 | 1,600,000,000.00 | 150,000,000.00 | 370,000,000.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 1,000,000.00 | 210,000,000.00 | 3,897,000.00 | 125,000,000.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 1,000,000.00 | 210,000,000.00 | 3,897,000.00 | 125,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | - | 230,500,000.00 | 5,537,500.00 | 50,500,000.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | - | 230,500,000.00 | 5,537,500.00 | 50,500,000.00 |
| 7098 | EDUCATION N.E.C. | 74,596,000.00 | 2,268,689,000.00 | 94,160,000.00 | 1,099,000,000.00 |
| 70981 | EDUCATION N.E.C. | 74,596,000.00 | 2,268,689,000.00 | 94,160,000.00 | 1,099,000,000.00 |
| 710 | SOCIAL PROTECTION | 23,638,408.80 | 869,000,000.00 | 3,568,200.00 | 1,043,040,000.00 |
| 7101 | SICKNESS AND DISABILITY | 91,348.86 | 22,000,000.00 | - | 13,200,000.00 |
| 71012 | DISABILITY | 91,348.86 | 22,000,000.00 | - | 13,200,000.00 |
| 7102 | OLD AGE | 23,547,059.94 | 25,000,000.00 | 3,568,200.00 | 23,000,000.00 |
| 71021 | OLD AGE | 23,547,059.94 | 25,000,000.00 | 3,568,200.00 | 23,000,000.00 |
| 7104 | FAMILY AND CHILDREN | - | 42,000,000.00 | - | 116,840,000.00 |
| 71041 | FAMILY AND CHILDREN | - | 42,000,000.00 | - | 116,840,000.00 |
| 7105 | UNEMPLOYMENT | - | 450,000,000.00 | - | 500,000,000.00 |
| 71051 | UNEMPLOYMENT | - | 450,000,000.00 | - | 500,000,000.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | - | 330,000,000.00 | - | 390,000,000.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | - | 330,000,000.00 | - | 390,000,000.00 |

Ondo State Government 2022 Approved Budget - Total Expenditure by Location

| Code | Location | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| 628 | Ondo State | 114,458,706,373.02 | 174,844,344,307.05 | 57,595,908,724.97 | 199,282,437,000.00 |
| 6281 | Ondo North | - | 12,050,000.00 | 4,500,000.00 | 14,800,000.00 |
| 62810100 | Akoko North East | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 62810400 | Akoko South West | - | 4,350,000.00 | 1,500,000.00 | 5,100,000.00 |
| 62811800 | Owo | - | 3,850,000.00 | 1,500,000.00 | 5,100,000.00 |
| 6282 | Ondo Central | 500,000.01 | 11,550,000.00 | 5,260,000.00 | 15,300,000.00 |
| 62820600 | Akure South | - | 3,850,000.00 | 2,260,000.00 | 5,100,000.00 |
| 62820900 | Idanre | 500,000.01 | 3,850,000.00 | 1,500,000.00 | 5,100,000.00 |
| 62821600 | Ondo West | - | 3,850,000.00 | 1,500,000.00 | 5,100,000.00 |
| 6283 | Ondo South | - | 11,550,000.00 | 4,500,000.00 | 13,800,000.00 |
| 62831200 | Irele | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 62831300 | Odigbo | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 62831400 | Okitipupa | - | 3,850,000.00 | 1,500,000.00 | 4,600,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| 6284 | Other | 114,458,206,373.01 | 174,809,194,307.05 | 57,581,648,724.97 | 199,238,537,000.00 |
| 62841900 | State Wide | 114,458,206,373.01 | 174,809,194,307.05 | 57,581,648,724.97 | 199,238,537,000.00 |

Ondo State Government 2022 Approved Budget - Personnel Expenditure by Location

| Code | Location | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|-------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 628 | Ondo State | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |
| 6284 | Other | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |
| 62841900 | State Wide | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |

Ondo State Government 2022 Approved Budget - Overhead Expenditure by Location

| Code | Location | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 628 | Ondo State | 39,975,326,273.80 | 53,957,180,846.89 | 13,329,249,290.39 | 56,778,223,011.00 |
| 6281 | Ondo North | - | 8,550,000.00 | 4,500,000.00 | 11,800,000.00 |
| 62810100 | Akoko North East | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 62810400 | Akoko South West | - | 2,850,000.00 | 1,500,000.00 | 4,600,000.00 |
| 62811800 | Owo | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 6282 | Ondo Central | 500,000.01 | 8,550,000.00 | 4,500,000.00 | 10,800,000.00 |
| 62820600 | Akure South | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 62820900 | Idanre | 500,000.01 | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 62821600 | Ondo West | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 6283 | Ondo South | - | 8,550,000.00 | 4,500,000.00 | 10,800,000.00 |
| 62831200 | Irele | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 62831300 | Odigbo | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 62831400 | Okitipupa | - | 2,850,000.00 | 1,500,000.00 | 3,600,000.00 |
| 6284 | Other | 39,974,826,273.79 | 53,931,530,846.89 | 13,315,749,290.39 | 56,744,823,011.00 |
| 62841900 | State Wide | 39,974,826,273.79 | 53,931,530,846.89 | 13,315,749,290.39 | 56,744,823,011.00 |

Ondo State Government 2022 Approved Budget - Capital Expenditure by Location

| Code | Location | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 628 | Ondo State | 22,969,368,082.66 | 69,915,484,355.59 | 21,082,520,302.97 | 85,967,832,989.00 |
| 6281 | Ondo North | - | 3,500,000.00 | - | 3,000,000.00 |
| 62810100 | Akoko North East | - | 1,000,000.00 | - | 1,000,000.00 |
| 62810400 | Akoko South West | - | 1,500,000.00 | - | 500,000.00 |
| 62811800 | Owo | - | 1,000,000.00 | - | 1,500,000.00 |
| 6282 | Ondo Central | - | 3,000,000.00 | 760,000.00 | 4,500,000.00 |
| 62820600 | Akure South | - | 1,000,000.00 | 760,000.00 | 1,500,000.00 |
| 62820900 | Idanre | - | 1,000,000.00 | - | 1,500,000.00 |
| 62821600 | Ondo West | - | 1,000,000.00 | - | 1,500,000.00 |
| 6283 | Ondo South | - | 3,000,000.00 | - | 3,000,000.00 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------|---------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 62831200 | Irele | - | 1,000,000.00 | - | 1,000,000.00 |
| 62831300 | Odigbo | - | 1,000,000.00 | - | 1,000,000.00 |
| 62831400 | Okitipupa | - | 1,000,000.00 | - | 1,000,000.00 |
| 6284 | Other | 22,969,368,082.66 | 69,905,984,355.59 | 21,081,760,302.97 | 85,957,332,989.00 |
| 62841900 | State Wide | 22,969,368,082.66 | 69,905,984,355.59 | 21,081,760,302.97 | 85,957,332,989.00 |

Ondo State Government 2022 Approved Budget - Total Expenditure by Programme

| Code | Policy | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|--|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure with Programme Coding | 114,458,706,373.02 | 174,844,344,307.05 | 57,595,908,724.97 | 199,282,437,000.00 |
| 01 | Economic Empowerment through Agriculture (General) | 2,562,830,845.23 | 5,863,918,508.09 | 803,305,668.09 | 9,487,468,001.84 |
| 02 | Societal Re-Orientation (General) | 2,684,585,684.55 | 5,041,700,610.36 | 1,088,318,451.64 | 4,758,312,141.36 |
| 03 | Poverty Alleviation | 56,802,342.96 | 2,527,900,000.00 | 34,977,654.40 | 2,916,004,644.46 |
| 04 | Improvement to Human Health (General) | 4,940,744,150.39 | 8,796,621,968.61 | 1,020,807,788.26 | 18,221,562,588.42 |
| 05 | Enhancing Skills & Knowledge (General) | 22,010,512,027.86 | 30,588,862,215.66 | 11,377,691,814.44 | 35,571,249,861.77 |
| 06 | Housing & Urban Development (General) | 99,555,278.07 | 6,553,518,469.50 | 3,102,639,642.88 | 5,982,717,153.29 |
| 07 | Gender (General) | 54,390,700.00 | 527,094,550.56 | 109,419,780.27 | 675,596,813.78 |
| 08 | Youth (General) | 519,424,500.00 | 1,587,644,432.36 | 312,534,648.46 | 1,743,016,970.68 |
| 09 | Environmental Improvement (General) | 2,477,850,237.12 | 2,975,742,777.13 | 1,629,771,177.51 | 4,261,599,106.77 |
| 10 | Water Resources & Rural Development | 6,014,786,197.36 | 11,988,597,215.73 | 287,848,920.05 | 21,237,416,742.26 |
| 11 | Information Communication & Technology (General) | 993,479,076.28 | 1,885,397,425.48 | 430,271,805.28 | 2,047,020,316.51 |
| 12 | Growing the Private Sector | 218,826,295.07 | 1,579,342,874.98 | 203,881,355.33 | 716,565,872.74 |
| 13 | Reform of Government & Governance (General) | 58,599,858,385.99 | 65,819,511,126.54 | 24,836,069,942.76 | 62,826,651,334.51 |
| 14 | Power (General) | 3,753,022,621.85 | 6,165,851,516.51 | 274,542,764.69 | 2,796,019,415.48 |
| 15 | Rail (General) | - | - | - | - |
| 16 | Water Ways (General) | - | - | - | - |
| 17 | Roads (General) | 9,472,038,030.29 | 22,936,465,615.54 | 12,080,827,310.91 | 26,035,061,036.13 |
| 18 | Airways (General) | - | - | - | - |
| 19 | COVID | - | - | - | - |
| 20 | Climate Change | - | 6,175,000.00 | 3,000,000.00 | 6,175,000.00 |
| 21 | Oil & Gas Infrastructure (General) | - | - | - | - |

Ondo State Government 2022 Approved Budget - Personnel Expenditure by Programme

| Code | Policy | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure with Programme Coding | 51,514,012,016.56 | 50,971,679,104.57 | 23,184,139,131.61 | 56,536,381,000.00 |
| 01 | Economic Empowerment through Agriculture (General) | 717,872,032.23 | 775,359,195.09 | 252,638,621.70 | 1,272,126,001.84 |
| 02 | Societal Re-Orientation (General) | 2,328,565,918.95 | 2,886,121,460.36 | 833,559,124.04 | 2,524,169,891.36 |
| 03 | Poverty Alleviation | - | - | - | 216,018,644.46 |
| 04 | Improvement to Human Health (General) | 700,653,900.41 | 1,411,825,368.61 | 182,564,208.68 | 9,886,866,738.42 |
| 05 | Enhancing Skills & Knowledge (General) | 15,944,919,150.15 | 16,832,043,367.14 | 8,545,240,594.42 | 21,774,663,111.77 |
| 06 | Housing & Urban Development (General) | 76,865,535.82 | 559,831,782.00 | 45,814,695.72 | 510,342,153.29 |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|--|------------------------|---------------------|---------------------------------------|----------------------|
| 07 | Gender (General) | - | 171,277,050.56 | 57,780,203.91 | 141,783,813.78 |
| 08 | Youth (General) | - | 370,723,306.44 | 25,201,948.46 | 344,284,970.68 |
| 09 | Environmental Improvement (General) | 196,059,787.12 | 410,840,277.13 | 12,856,784.27 | 340,296,606.77 |
| 10 | Water Resources & Rural Development | 331,946,997.71 | 492,526,892.98 | 106,184,940.17 | 501,034,331.26 |
| 11 | Information Communication & Technology (General) | 129,889,859.84 | 591,392,425.48 | 89,915,201.70 | 603,267,316.51 |
| 12 | Growing the Private Sector | 50,463,608.38 | 411,217,874.98 | 85,734,355.33 | 43,052,872.74 |
| 13 | Reform of Government & Governance (General) | 30,665,236,872.87 | 25,268,690,210.80 | 12,760,821,018.86 | 17,672,074,084.51 |
| 14 | Power (General) | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 151,719,415.48 |
| 15 | Rail (General) | - | - | - | - |
| 16 | Water Ways (General) | - | - | - | - |
| 17 | Roads (General) | 270,759,405.88 | 622,610,615.54 | 135,755,020.00 | 554,681,047.13 |
| 18 | Airways (General) | - | - | - | - |
| 19 | COVID | - | - | - | - |
| 20 | Climate Change | - | - | - | - |
| 21 | Oil & Gas Infrastructure (General) | - | - | - | - |

Ondo State Government 2022 Approved Budget - Overhead Expenditure by Programme

| Code | Policy | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Overhead Expenditure with Programme Coding | 39,975,326,273.80 | 53,957,180,846.89 | 13,329,249,290.39 | 56,778,223,011.00 |
| 01 | Economic Empowerment through Agriculture (General) | 94,313,000.00 | 347,552,500.00 | 142,029,200.00 | 222,126,000.00 |
| 02 | Societal Re-Orientation (General) | 337,114,765.60 | 752,536,150.00 | 225,924,327.60 | 968,113,250.00 |
| 03 | Poverty Alleviation | 16,000,000.00 | 41,100,000.00 | 3,204,000.00 | 61,000,000.00 |
| 04 | Improvement to Human Health (General) | 2,667,190,249.98 | 3,510,921,600.00 | 565,658,803.00 | 2,282,918,850.00 |
| 05 | Enhancing Skills & Knowledge (General) | 3,902,662,392.13 | 5,454,000,500.00 | 2,421,971,416.96 | 7,145,156,750.00 |
| 06 | Housing & Urban Development (General) | 12,130,742.25 | 62,831,687.50 | 29,414,613.40 | 65,775,000.00 |
| 07 | Gender (General) | 54,390,700.00 | 313,817,500.00 | 51,639,576.36 | 490,813,000.00 |
| 08 | Youth (General) | 519,424,500.00 | 1,051,921,125.92 | 285,833,700.00 | 1,105,732,000.00 |
| 09 | Environmental Improvement (General) | 26,800,400.00 | 108,902,500.00 | 40,825,000.00 | 140,685,500.00 |
| 10 | Water Resources & Rural Development | 4,944,617,610.35 | 4,744,046,837.79 | 46,052,199.60 | 5,197,310,411.00 |
| 11 | Information Communication & Technology (General) | 756,317,859.30 | 709,005,000.00 | 171,264,453.47 | 901,753,000.00 |
| 12 | Growing the Private Sector | 127,539,334.29 | 236,225,000.00 | 116,642,000.00 | 303,209,000.00 |
| 13 | Reform of Government & Governance (General) | 22,874,267,894.25 | 30,795,658,206.63 | 9,000,079,502.17 | 37,217,355,250.00 |
| 14 | Power (General) | 3,563,384,397.65 | 5,705,632,239.05 | 187,815,489.23 | 409,000,000.00 |
| 15 | Rail (General) | - | - | - | - |
| 16 | Water Ways (General) | - | - | - | - |
| 17 | Roads (General) | 79,172,428.00 | 116,855,000.00 | 37,895,008.60 | 261,100,000.00 |
| 18 | Airways (General) | - | - | - | - |
| 19 | COVID | - | - | - | - |
| 20 | Climate Change | - | 6,175,000.00 | 3,000,000.00 | 6,175,000.00 |
| 21 | Oil & Gas Infrastructure (General) | - | - | - | - |

| Code | Administrative Unit | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|---------------------|------------------------|---------------------|---------------------------------------|----------------------|
|------|---------------------|------------------------|---------------------|---------------------------------------|----------------------|

Ondo State Government 2022 Approved Budget - Capital Expenditure by Programme

| Code | Policy | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Capital Expenditure with Programme Coding | 22,969,368,082.66 | 69,915,484,355.59 | 21,082,520,302.97 | 85,967,832,989.00 |
| 01 | Economic Empowerment through Agriculture (General) | 1,750,645,813.00 | 4,741,006,813.00 | 408,637,846.39 | 7,993,216,000.00 |
| 02 | Societal Re-Orientation (General) | 18,905,000.00 | 1,403,043,000.00 | 28,835,000.00 | 1,266,029,000.00 |
| 03 | Poverty Alleviation | 40,802,342.96 | 2,486,800,000.00 | 31,773,654.40 | 2,638,986,000.00 |
| 04 | Improvement to Human Health (General) | 1,572,900,000.00 | 3,873,875,000.00 | 272,584,776.58 | 6,051,777,000.00 |
| 05 | Enhancing Skills & Knowledge (General) | 2,162,930,485.58 | 8,302,818,348.52 | 410,479,803.06 | 6,651,430,000.00 |
| 06 | Housing & Urban Development (General) | 10,559,000.00 | 5,930,855,000.00 | 3,027,410,333.76 | 5,406,600,000.00 |
| 07 | Gender (General) | - | 42,000,000.00 | - | 43,000,000.00 |
| 08 | Youth (General) | - | 165,000,000.00 | 1,499,000.00 | 293,000,000.00 |
| 09 | Environmental Improvement (General) | 2,254,990,050.00 | 2,456,000,000.00 | 1,576,089,393.24 | 3,780,617,000.00 |
| 10 | Water Resources & Rural Development | 738,221,589.30 | 6,752,023,484.96 | 135,611,780.28 | 15,539,072,000.00 |
| 11 | Information Communication & Technology (General) | 107,271,357.14 | 585,000,000.00 | 169,092,150.11 | 542,000,000.00 |
| 12 | Growing the Private Sector | 40,823,352.40 | 931,900,000.00 | 1,505,000.00 | 370,304,000.00 |
| 13 | Reform of Government & Governance (General) | 5,060,353,618.87 | 9,755,162,709.11 | 3,075,169,421.73 | 7,937,222,000.00 |
| 14 | Power (General) | 88,859,277.00 | 293,000,000.00 | 36,654,861.11 | 2,235,300,000.00 |
| 15 | Rail (General) | - | - | - | - |
| 16 | Water Ways (General) | - | - | - | - |
| 17 | Roads (General) | 9,122,106,196.41 | 22,197,000,000.00 | 11,907,177,282.31 | 25,219,279,989.00 |
| 18 | Airways (General) | - | - | - | - |
| 19 | COVID | - | - | - | - |
| 20 | Climate Change | - | - | - | - |
| 21 | Oil & Gas Infrastructure (General) | - | - | - | - |

Ondo State Government 2022 Approved Budget - Capital Expenditure by Project

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Total Capital Expenditure | | | | | | 22,969,368,082.66 | 69,915,484,355.59 | 21,082,520,302.97 | 85,967,832,989.00 |
| Refurbishment/Maintenance | 130011101005 - Reform of | 011100100100 - Governor | 32010101 - LAND & BUILD | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 28,580,000.00 | - | 24,580,000.00 |
| Landscaping of Government | 130011101006 - Reform of | 011100100100 - Governor | 32010101 - LAND & BUILD | 70111 - EXECUTIVE AND | 62841900 - State Wide | 48,637,080.34 | 25,000,000.00 | - | 5,420,000.00 |
| Bulk Purchase of Spare Parts | 130011101007 - Reform of | 011100100100 - Governor | 32010601 - CHAIRS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 89,420,000.00 | 49,740,201.43 | 50,000,000.00 |
| Purchase of Three Hilux Vehicles | 130011101006 - Reform of | 011100100200 - Deputy G | 32010405 - MOTOR VEHIC | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 5,000,000.00 | - | 15,000,000.00 |
| Purchase of Photocopiers | 130011101007 - Reform of | 011100100200 - Deputy G | 32010505 - PHOTOCOPIER | 70111 - EXECUTIVE AND | 62841900 - State Wide | | | | 500,000.00 |
| Purchase of Desktop Computers | 130011101008 - Reform of | 011100100200 - Deputy G | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | | | | 1,000,000.00 |
| Purchase of Shredders | 130011101009 - Reform of | 011100100200 - Deputy G | 32010507 - SHREDDING M | 70111 - EXECUTIVE AND | 62841900 - State Wide | | | | 500,000.00 |
| procurement of security surveillance | 130011101010 - Reform of | 011100100200 - Deputy G | 32010554 - CAMERAS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 5,000,000.00 | - | 300,000.00 |
| Procurement of Executive Tables | 130011101011 - Reform of | 011100100200 - Deputy G | 32010602 - TABLES | 70111 - EXECUTIVE AND | 62841900 - State Wide | | | | 500,000.00 |
| Purchase of Air Conditioners | 130011101012 - Reform of | 011100100200 - Deputy G | 32010606 - AIR CONDITIO | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 2,000,000.00 | - | 900,000.00 |
| Purchase of Chairs | 130011101012 - Reform of | 011100100200 - Deputy G | 32010601 - CHAIRS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 3,000,000.00 | - | 600,000.00 |
| Renovation of Office | 130011101013 - Reform of | 011100100200 - Deputy G | 32010101 - LAND & BUILD | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 15,000,000.00 | - | 2,000,000.00 |
| Purchase of Cabinets | 130011101013 - Reform of | 011100100200 - Deputy G | 32010603 - SAFES/ FILE C | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 400,000.00 |
| Procurement of Projectors | 130011101014 - Reform of | 011100100200 - Deputy G | 32010508 - PROJECTORS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 300,000.00 |
| Purchase of 100 yards of fencing | 100011101011 - Water Re | 011100300100 - Ondo Sta | 32010611 - FIRE PROOF S | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 200,000.00 | - | 400,000.00 |
| Purchase of 1 Conference Table | 100011101012 - Water Re | 011100300100 - Ondo Sta | 32010602 - TABLES | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 400,000.00 | - | 100,000.00 |
| Purchase of 2 Executive Tables | 100011101013 - Water Re | 011100300100 - Ondo Sta | 32010602 - TABLES | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 200,000.00 | - | 200,000.00 |
| Purchase of 4 Conference Tables | 100011101014 - Water Re | 011100300100 - Ondo Sta | 32010601 - CHAIRS | 70621 - COMMUNITY DEV | 62841900 - State Wide | 1,200,000.00 | 280,000.00 | - | 200,000.00 |
| Refurbishment of Vehicle | 100011101015 - Water Re | 011100300100 - Ondo Sta | 32010405 - MOTOR VEHIC | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 120,000.00 | - | 2,000,000.00 |
| Purchase of Sliding Windows | 100011101016 - Water Re | 011100300100 - Ondo Sta | 32010101 - LAND & BUILD | 70621 - COMMUNITY DEV | 62841900 - State Wide | 1,200,000.00 | 400,000.00 | - | 700,000.00 |
| Provision of Relief Materials | 060001110102 - Housing & | 011100800100 - State Em | 32030109 - RESEARCH & | 71091 - SOCIAL PROTECT | 62841900 - State Wide | - | 250,000,000.00 | - | 150,000,000.00 |
| Registration and Categorization | 130011101009 - Reform of | 011101000100 - Bureau of | 32030151 - SOFTWARE | 70112 - FINANCIAL AND F | 62841900 - State Wide | 500,000.00 | 35,000,000.00 | - | 1,000,000.00 |
| Development of e-Procurement | 130011101010 - Reform of | 011101000100 - Bureau of | 32030151 - SOFTWARE | 70112 - FINANCIAL AND F | 62841900 - State Wide | 4,975,000.00 | 11,000,000.00 | - | 25,000,000.00 |
| Overhauling of Vehicles | 130011101011 - Reform of | 011101000100 - Bureau of | 32010405 - MOTOR VEHIC | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 7,000,000.00 | - | 10,000,000.00 |
| SFTAS DLI 6.2 SME Project | 130011101012 - Reform of | 011101000100 - Bureau of | 32020101 - LAND & BUILD | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 6,000,000.00 | - | 172,000,000.00 |
| SFTAS DLI 3.2 eProcurement | 130011101013 - Reform of | 011101000100 - Bureau of | 32020101 - LAND & BUILD | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 11,000,000.00 | - | 70,000,000.00 |
| Completion ODBPP Building | 130011101014 - Reform of | 011101000100 - Bureau of | 32020101 - LAND & BUILD | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 517,056,000.00 | 19,296,428.55 | 30,000,000.00 |
| REPAIRS OF CONFERENCE ROOM | 130011101004 - Reform of | 011101700100 - Cabinet a | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 2,000,000.00 | 2,000,000.00 | 6,000,000.00 |
| purchase of office Tables | 130011101005 - Reform of | 011101700100 - Cabinet a | 32010602 - TABLES | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 2,000,000.00 | 18,742.86 | 1,500,000.00 |
| purchase of office chairs | 130011101006 - Reform of | 011101700100 - Cabinet a | 32010601 - CHAIRS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 2,000,000.00 | - | 1,500,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| purchase of 4 laptop syste | 130011101007 - Reform o | 011101700100 - Cabinet a | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Digitalisation of Pension T | 130011101010 - Reform o | 011103500100 - Ondo Sta | 32010501 - COMPUTERS | 71021 - OLD AGE | 62841900 - State Wide | - | 3,000,000.00 | - | 1,500,000.00 |
| Purchase of 3 nos Photoco | 130011101011 - Reform o | 011103500100 - Ondo Sta | 32010505 - PHOTOCOPIER | 71021 - OLD AGE | 62841900 - State Wide | - | 800,000.00 | - | 500,000.00 |
| Purchase of 5nos Steel Off | 130011101012 - Reform o | 011103500100 - Ondo Sta | 32010603 - SAFES/ FILE C | 71021 - OLD AGE | 62841900 - State Wide | 847,000.00 | 5,000,000.00 | 3,568,200.00 | 500,000.00 |
| Purchase of 5 nos Standin | 130011101013 - Reform o | 011103500100 - Ondo Sta | 32010609 - FANS | 71021 - OLD AGE | 62841900 - State Wide | - | 300,000.00 | - | 500,000.00 |
| Purchase of 3 nos Air Cond | 130011101014 - Reform o | 011103500100 - Ondo Sta | 32010606 - AIR CONDITIO | 71021 - OLD AGE | 62841900 - State Wide | - | 900,000.00 | - | 600,000.00 |
| Purchase of Office/Confere | 130011101015 - Reform o | 011103500100 - Ondo Sta | 32010602 - TABLES | 71021 - OLD AGE | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Purchase of Chairs for Offi | 130011101016 - Reform o | 011103500100 - Ondo Sta | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | - | - | - | 400,000.00 |
| Maintenance of present Of | 130011101017 - Reform o | 011103500100 - Ondo Sta | 32010903 - BIOLOGICAL A | 71021 - OLD AGE | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Purchase and Installation o | 130011101018 - Reform o | 011103500100 - Ondo Sta | 32010551 - UPS/INVERTE | 71021 - OLD AGE | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Ict/Setting up of Pension N | 130011101014 - Reform o | 011103500200 - State Pen | 32010501 - COMPUTERS | 71021 - OLD AGE | 62841900 - State Wide | 19,964,630.82 | 12,000,000.00 | - | 8,000,000.00 |
| Office/ conference and Ex | 130011101015 - Reform o | 011103500200 - State Pen | 32010602 - TABLES | 71021 - OLD AGE | 62841900 - State Wide | 221,229.27 | - | - | 700,000.00 |
| Renovation of Office Build | 130011101016 - Reform o | 011103500200 - State Pen | 32010101 - LAND & BUIL | 71021 - OLD AGE | 62841900 - State Wide | - | 1,460,000.00 | - | 1,300,000.00 |
| purchase of 5 small Therm | 130011101004 - Reform o | 011103500200 - State Pen | 32010610 - REFRIDGERAT | 71021 - OLD AGE | 62841900 - State Wide | 248,857.14 | - | - | - |
| 1 executive chair@N80,00 | 130011101005 - Reform o | 011103500200 - State Pen | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | 80,000.00 | - | - | - |
| 15 office Manager swivel c | 130011101006 - Reform o | 011103500200 - State Pen | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | 420,776.23 | - | - | - |
| 10 Leather visitor conferer | 130011101007 - Reform o | 011103500200 - State Pen | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | 150,000.00 | - | - | - |
| Ecosystem sofa set | 130011101008 - Reform o | 011103500200 - State Pen | 32010607 - STOOLS | 71021 - OLD AGE | 62841900 - State Wide | 150,000.00 | - | - | - |
| 3.2 door filling cabinet fc- | 130011101009 - Reform o | 011103500200 - State Pen | 32010603 - SAFES/ FILE C | 71021 - OLD AGE | 62841900 - State Wide | 390,000.00 | - | - | - |
| 4 LG Airconditional and 2 | 130011101010 - Reform o | 011103500200 - State Pen | 32010604 - TELEVISION S | 71021 - OLD AGE | 62841900 - State Wide | 1,000,000.00 | - | - | - |
| 3 shredders @N25,000 | 130011101011 - Reform o | 011103500200 - State Pen | 32010552 - COMPUTER ST | 71021 - OLD AGE | 62841900 - State Wide | 74,566.48 | - | - | - |
| office / conference and ex | 130011101012 - Reform o | 011103500200 - State Pen | 32010602 - TABLES | 71021 - OLD AGE | 62841900 - State Wide | - | 540,000.00 | - | - |
| Renovation of office Buildi | 130011101013 - Reform o | 011103500200 - State Pen | 32020101 - LAND & BUIL | 71021 - OLD AGE | 62841900 - State Wide | - | 1,000,000.00 | - | - |
| Social Empowerment Prog | 020011101003 - Societal R | 011103700100 - Muslim W | 32030109 - RESEARCH & | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | 10,000,000.00 | 3,235,000.00 | 5,000,000.00 |
| Construction of office com | 020011101004 - Societal R | 011103700100 - Muslim W | 32010101 - LAND & BUIL | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | 6,000,000.00 | - | 5,000,000.00 |
| Purchase of Exotic Tarpau | 020011101005 - Societal R | 011103700100 - Muslim W | 32010601 - CHAIRS | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| replacement of the roofing | 020011101003 - Societal R | 011103800100 - Christian | 32010102 - LAND & BUIL | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | 1,500,000.00 | - | 3,000,000.00 |
| Renovation of Office | 020011101004 - Societal R | 011103800100 - Christian | 32010101 - LAND & BUIL | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | 1,500,000.00 | - | 6,500,000.00 |
| Purchase one Photocopier | 020011101005 - Societal R | 011103800100 - Christian | 32010505 - PHOTOCOPIER | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | - | - | 380,000.00 |
| Purchase of 2 Hp Laptops | 020011101006 - Societal R | 011103800100 - Christian | 32010501 - COMPUTERS | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | - | - | 1,920,000.00 |
| 3 plasma tv stabilizer 5000 | 020011101007 - Societal R | 011103800100 - Christian | 32010555 - OTHER EQUIP | 70841 - RELIGIOUS AND | 62841900 - State Wide | - | - | - | 200,000.00 |
| Refurbishment of 2 nos Hi | 130011101001 - Reform o | 011104400100 - Office of | 32010405 - MOTOR VEHI | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 4,000,000.00 | 1,750,000.00 | - |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of 9 nos of Laptop | 130011101002 - Reform of | 011104400100 - Office of | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 3,000,000.00 | - | - |
| Office Partitioning | 130011101003 - Reform of | 011104400100 - Office of | 32020101 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 2,800,000.00 | - | - |
| Face-lifting of Office | 130011101004 - Reform of | 011104400100 - Office of | 32020101 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,200,000.00 | - | - |
| Purchase of 10 nos Executive | 130011101005 - Reform of | 011104400100 - Office of | 32010602 - TABLES | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,050,000.00 | - | - |
| Purchase of 10 nos Executive | 130011101006 - Reform of | 011104400100 - Office of | 32010602 - TABLES | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 950,000.00 | - | - |
| Special Intervention on Int | 130011101007 - Reform of | 011104400100 - Office of | 32030101 - GOODWILL (A | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 40,000,000.00 | - | - |
| Purchase 5 nos of Chairs f | 130011101008 - Reform of | 011104400100 - Office of | 32010601 - CHAIRS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 7,000,000.00 | - | - |
| Purchase of 3 nos each of | 130011101013 - Reform of | 011105200100 - Departme | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 400,000.00 | 400,000.00 | 1,000,000.00 |
| Purchase of 8 Nos of Mode | 130011101014 - Reform of | 011105200100 - Departme | 32010612 - WINDOW BLIN | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 200,000.00 | - | 1,000,000.00 |
| Purchase of 3 Nos of File C | 130011101015 - Reform of | 011105200100 - Departme | 32010603 - SAFES/ FILE C | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 400,000.00 | - | 500,000.00 |
| Purchase of 2 Nos of Air C | 130011101016 - Reform of | 011105200100 - Departme | 32010606 - AIR CONDITIO | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 250,000.00 | - | 500,000.00 |
| Purchase of 2 Nos of Print | 130011101017 - Reform of | 011105200100 - Departme | 32010502 - PRINTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 250,000.00 | - | 500,000.00 |
| Purchase of 2 Tables | 130011101018 - Reform of | 011105200100 - Departme | 32010602 - TABLES | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 200,000.00 | 148,571.43 | 250,000.00 |
| Purchase of 3 Nos of Chair | 130011101018 - Reform of | 011105200100 - Departme | 32010601 - CHAIRS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 300,000.00 | - | 250,000.00 |
| Procurement of Photocopy | 030011101024 - Poverty A | 011113200100 - Inter-Gov | 32010505 - PHOTOCOPIER | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 250,000,000.00 | - | 2,000,000.00 |
| Publicity/Publications | 030011101025 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 250,000,000.00 | - | 11,000,000.00 |
| Capacity Building/Annual | 030011101026 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 10,000,000.00 | - | 10,000,000.00 |
| State Support for Social S | 030011101027 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 35,000,000.00 | - | 50,000,000.00 |
| State Additional Intervent | 030011101028 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | 33,802,342.96 | 65,000,000.00 | 23,543,854.40 | 20,000,000.00 |
| N-Power Activities | 030011101029 - Poverty A | 011113200100 - Inter-Gov | 32030150 - CONTINGENC | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 20,000,000.00 | - | 3,000,000.00 |
| Cash Transfer: Ondo State | 030011101030 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 10,000,000.00 | - | 369,225,000.00 |
| Public Workfare: Ondo Sta | 030011101031 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 310,000,000.00 | - | 584,606,000.00 |
| Procurement of Desk Top | 030011101032 - Poverty A | 011113200100 - Inter-Gov | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 478,800,000.00 | - | 2,000,000.00 |
| Procurement of Lap top co | 030011101033 - Poverty A | 011113200100 - Inter-Gov | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 10,000,000.00 | - | 3,500,000.00 |
| Procurement of Scanning | 030011101034 - Poverty A | 011113200100 - Inter-Gov | 32010602 - TABLES | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 10,000,000.00 | - | 600,000.00 |
| Procurement of Executive | 030011101035 - Poverty A | 011113200100 - Inter-Gov | 32010603 - SAFES/ FILE C | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 10,000,000.00 | - | 500,000.00 |
| Procurement of Television | 030011101036 - Poverty A | 011113200100 - Inter-Gov | 32010604 - TELEVISION S | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 10,000,000.00 | - | 500,000.00 |
| Procurement of Router | 030011101037 - Poverty A | 011113200100 - Inter-Gov | 32010550 - ROUTERS/SW | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 500,000.00 |
| Procurement of Projector | 030011101038 - Poverty A | 011113200100 - Inter-Gov | 32010508 - PROJECTORS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 400,000.00 |
| Procurement of 9 nos Mot | 030011101039 - Poverty A | 011113200100 - Inter-Gov | 32010407 - MOTOR CYCLE | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Government Enterprise Ent | 030011101040 - Poverty A | 011113200100 - Inter-Gov | 32030101 - GOODWILL (A | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 13,000,000.00 |
| Counterpart Contribution | 030011101025 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 250,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Draw Down - FGN Conditionality | 030011101041 - Poverty A | 011113200100 - Inter-Gov | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 250,000,000.00 |
| Digitization of House of As | 130011201023 - Reform o | 011200300100 - State Hou | 32030109 - RESEARCH & | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 32,000,000.00 | - | 10,000,000.00 |
| Upgrade of Assembly's Co | 130011201024 - Reform o | 011200300100 - State Hou | 32010101 - LAND & BUIL | 70111 - EXECUTIVE AND | 62841900 - State Wide | 2,000,000,000.00 | 600,000,000.00 | 57,517,059.88 | 10,000,000.00 |
| Construction of Drivers' Of | 130011201025 - Reform o | 011200300100 - State Hou | 32010101 - LAND & BUIL | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 10,000,000.00 | - | 15,000,000.00 |
| Renovation of Printing and | 130011201026 - Reform o | 011200300100 - State Hou | 32010101 - LAND & BUIL | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 32,000,000.00 | - | 10,000,000.00 |
| Renovation of Ondo State | 130011201027 - Reform o | 011200300100 - State Hou | 32010101 - LAND & BUIL | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 20,000,000.00 | - | 344,000,000.00 |
| Purchase of Mini Book She | 130011201028 - Reform o | 011200300100 - State Hou | 32010603 - SAFES/ FILE C | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 90,000,000.00 | - | 15,000,000.00 |
| Purchase of Books, Journa | 130011201029 - Reform o | 011200300100 - State Hou | 32010555 - OTHER EQUIP | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 36,000,000.00 | - | 15,000,000.00 |
| Purchase of 12.5KVA Hond | 130011201030 - Reform o | 011200300100 - State Hou | 32010305 - POWER GENE | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 26,000,000.00 | - | 1,600,000.00 |
| Purchase of 10 Units of Ca | 130011201031 - Reform o | 011200300100 - State Hou | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 2,000,000.00 | - | 70,000,000.00 |
| Purchase of One (1) Ambu | 130011201032 - Reform o | 011200300100 - State Hou | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 2,000,000.00 | - | 30,000,000.00 |
| Purchase of Vehicles for S | 130011201033 - Reform o | 011200300100 - State Hou | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 70,000,000.00 |
| Purchase of Vehicles (Pilot | 130011201034 - Reform o | 011200300100 - State Hou | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 26,000,000.00 |
| Purchase of Boxer Motor C | 130011201035 - Reform o | 011200300100 - State Hou | 32010407 - MOTOR CYCLE | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| Purchase of One (1) Hilux | 130011201036 - Reform o | 011200300100 - State Hou | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 26,000,000.00 |
| Purchase of Official Vehicl | 130011201037 - Reform o | 011200300100 - State Hou | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 26,000,000.00 |
| Purchase of Office Equipm | 130011201038 - Reform o | 011200300100 - State Hou | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 20,000,000.00 |
| Purchase of 34 Laptops Vi | 130011201039 - Reform o | 011200300100 - State Hou | 32010505 - PHOTOCOPIER | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 28,000,000.00 |
| Supply and Installation of | 130011201040 - Reform o | 011200300100 - State Hou | 32010602 - TABLES | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Complete Editing Suite | 130011201041 - Reform o | 011200300100 - State Hou | 32030151 - SOFTWARE | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| ICT Upgrading of the Hall | 130011201042 - Reform o | 011200300100 - State Hou | 32030151 - SOFTWARE | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Library Automation | 130011201043 - Reform o | 011200300100 - State Hou | 32030109 - RESEARCH & | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Purchase of Office Tables | 130011201044 - Reform o | 011200300100 - State Hou | 32010602 - TABLES | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 6,000,000.00 |
| Purchase of Office Chairs | 130011201045 - Reform o | 011200300100 - State Hou | 32010601 - CHAIRS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| Service and Refurbishmen | 130011201046 - Reform o | 011200300100 - State Hou | 32010603 - SAFES/ FILE C | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Refurbishment of Printing | 130011201047 - Reform o | 011200300100 - State Hou | 32010502 - PRINTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Renovation of Official Lod | 130011201048 - Reform o | 011200300100 - State Hou | 32010102 - LAND & BUIL | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 179,400,000.00 |
| Purchase of two(2) additi | 130011201020 - Reform o | 011200400100 - House of | 32010505 - PHOTOCOPIER | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 480,000.00 | - | 700,000.00 |
| Purchase of two(2) additi | 130011201021 - Reform o | 011200400100 - House of | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 300,000.00 | - | 480,000.00 |
| Purchase of Two (2) Desk | 130011201022 - Reform o | 011200400100 - House of | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 400,000.00 | - | 480,000.00 |
| Purchase of 10 units of To | 130011201023 - Reform o | 011200400100 - House of | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 304,000.00 | - | 50,000,000.00 |
| Construction of five Toilets | 130011201024 - Reform o | 011200400100 - House of | 32010215 - WASTE DISPO | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 270,000.00 | - | 5,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of 10 NOS KDK # | 130011201025 - Reform o | 011200400100 - House of | 32010609 - FANS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 350,000.00 | - | 400,000.00 |
| Procurement of 40 units of | 130011201026 - Reform o | 011200400100 - House of | 32010611 - FIRE PROOF S | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 1,300,000.00 | - | 1,500,000.00 |
| Purchase of 10 Office Tabl | 130011201027 - Reform o | 011200400100 - House of | 32010602 - TABLES | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 600,000.00 | - | 1,000,000.00 |
| Purchase of 7 Office Chair | 130011201028 - Reform o | 011200400100 - House of | 32010601 - CHAIRS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 2,000,000.00 | - | 630,000.00 |
| Repair and replacement of | 130011201029 - Reform o | 011200400100 - House of | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | 1,000,000,000.00 | 250,000.00 | - | 410,000.00 |
| Purchase of 1 NOS 10KVA | 130011201030 - Reform o | 011200400100 - House of | 32010305 - POWER GENE | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Purchase of three (3) AR-5 | 130011201031 - Reform o | 011200400100 - House of | 32010505 - PHOTOCOPIER | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 500,000.00 | - | 900,000.00 |
| Purchase of 7 Laptops @# | 130011201032 - Reform o | 011200400100 - House of | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 500,000.00 | - | 1,400,000.00 |
| Purchase of 10 Nos wall S | 130011201033 - Reform o | 011200400100 - House of | 32010606 - AIR CONDITIO | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 2,000,000.00 | - | 2,000,000.00 |
| Purchase of Ten(10) units | 130011201034 - Reform o | 011200400100 - House of | 32010610 - REFRIDGERATI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 300,000.00 | - | 1,200,000.00 |
| Purchase of 2 Motorcycles | 130011201035 - Reform o | 011200400100 - House of | 32010405 - MOTOR VEHI | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 200,000.00 | - | 900,000.00 |
| Procurement of 10 fire-pro | 130011201036 - Reform o | 011200400100 - House of | 32010603 - SAFES/ FILE C | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 400,000.00 | - | 1,000,000.00 |
| Furnishing of the Offices o | 130011201037 - Reform o | 011200400100 - House of | 32010603 - SAFES/ FILE C | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 500,000.00 | - | 15,000,000.00 |
| Purchase of 2 Cash Safe @ | 130011201038 - Reform o | 011200400100 - House of | 32010603 - SAFES/ FILE C | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | 646,000.00 | - | 500,000.00 |
| Renovation of offices. e.g | 130011201039 - Reform o | 011200400100 - House of | 32010101 - LAND & BUIL | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Construction of wooden st | 130011201040 - Reform o | 011200400100 - House of | 32010101 - LAND & BUIL | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 500,000.00 |
| Replacement of essentials | 130011201041 - Reform o | 011200400100 - House of | 32010555 - OTHER EQUIP | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 6,000,000.00 |
| Purchase of 10 nos Printer | 130011201042 - Reform o | 011200400100 - House of | 32010502 - PRINTERS | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Procurement of Fire-proof | 130011201043 - Reform o | 011200400100 - House of | 32010603 - SAFES/ FILE C | 70111 - EXECUTIVE AND | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Production of Archives Ma | 110012301013 - Informati | 012300100100 - Ministry o | 32030109 - RESEARCH & | 70831 - BROADCASTING A | 62841900 - State Wide | 700,000.00 | 1,000,000.00 | - | 2,000,000.00 |
| Provision of Information T | 110012301014 - Informati | 012300100100 - Ministry o | 32030109 - RESEARCH & | 70831 - BROADCASTING A | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |
| Public Service Radio (The | 110012301015 - Informati | 012300100100 - Ministry o | 32010302 - INDUSTRIAL E | 70831 - BROADCASTING A | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Purchase of Desktop Comp | 110012301016 - Informati | 012300100100 - Ministry o | 32010501 - COMPUTERS | 70831 - BROADCASTING A | 62841900 - State Wide | - | 7,000,000.00 | - | 1,000,000.00 |
| Purchase of Office Chairs | 110012301017 - Informati | 012300100100 - Ministry o | 32010601 - CHAIRS | 70831 - BROADCASTING A | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |
| Purchase of Office Tables | 110012301018 - Informati | 012300100100 - Ministry o | 32010602 - TABLES | 70831 - BROADCASTING A | 62841900 - State Wide | - | 1,500,000.00 | - | 1,500,000.00 |
| Purchase of 10 nos HP, In | 110012301019 - Informati | 012300100100 - Ministry o | 32010501 - COMPUTERS | 70831 - BROADCASTING A | 62841900 - State Wide | - | 1,000,000.00 | - | 2,500,000.00 |
| Purchase of 3units of HP L | 110012301020 - Informati | 012300100100 - Ministry o | 32010502 - PRINTERS | 70831 - BROADCASTING A | 62841900 - State Wide | - | 5,000,000.00 | - | 500,000.00 |
| Construction of Audio/Vide | 110012301021 - Informati | 012300100100 - Ministry o | 32010101 - LAND & BUIL | 70831 - BROADCASTING A | 62841900 - State Wide | - | 2,500,000.00 | - | 4,000,000.00 |
| Procurement of Haulage V | 110012301022 - Informati | 012300100100 - Ministry o | 32010302 - INDUSTRIAL E | 70831 - BROADCASTING A | 62841900 - State Wide | - | 101,500,000.00 | 69,649,122.79 | 2,000,000.00 |
| Renovation of Office Build | 110012301023 - Informati | 012300100100 - Ministry o | 32010101 - LAND & BUIL | 70831 - BROADCASTING A | 62841900 - State Wide | - | 1,500,000.00 | - | 1,500,000.00 |
| Purchase and Installation | 110012301024 - Informati | 012300300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70831 - BROADCASTING A | 62841900 - State Wide | - | 7,000,000.00 | - | 20,000,000.00 |
| Procurement of the follow | 110012301025 - Informati | 012300300100 - Ondo Sta | 32010555 - OTHER EQUIP | 70831 - BROADCASTING A | 62841900 - State Wide | - | 8,200,000.00 | - | 15,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Supply and Installation of | 110012301026 - Informati | 012300300100 - Ondo Sta | 32010604 - TELEVISION S | 70831 - BROADCASTING A | 62841900 - State Wide | - | 112,000,000.00 | 37,990,500.00 | 190,000,000.00 |
| Reconnection of OSRC He | 110012301027 - Informati | 012300300100 - Ondo Sta | 32010207 - ELECTRICITY | 70831 - BROADCASTING A | 62841900 - State Wide | - | 8,800,000.00 | - | 35,000,000.00 |
| Relocation of Orange 94.5 | 110012301028 - Informati | 012300300100 - Ondo Sta | 32010156 - LAND & BUIL | 70831 - BROADCASTING A | 62841900 - State Wide | 85,000,000.00 | 47,000,000.00 | - | 40,000,000.00 |
| Overhauling of Power Gen | 110012301030 - Informati | 012300400200 - Orange F | 32010305 - POWER GENE | 70831 - BROADCASTING A | 62841900 - State Wide | - | 8,000,000.00 | - | 3,000,000.00 |
| Maintenance of transmitt | 110012301031 - Informati | 012300400200 - Orange F | 32010555 - OTHER EQUIP | 70831 - BROADCASTING A | 62841900 - State Wide | - | 3,000,000.00 | - | 10,000,000.00 |
| Purchase of Industrial Star | 110012301032 - Informati | 012300400200 - Orange F | 32010302 - INDUSTRIAL E | 70831 - BROADCASTING A | 62841900 - State Wide | - | 61,500,000.00 | 22,363,000.00 | 2,000,000.00 |
| Desktop and Laptop Comp | 110012301033 - Informati | 012300400200 - Orange F | 32010501 - COMPUTERS | 70831 - BROADCASTING A | 62841900 - State Wide | - | 4,000,000.00 | - | 2,500,000.00 |
| Procurement of Studio Eq | 110012301034 - Informati | 012300400200 - Orange F | 32010302 - INDUSTRIAL E | 70831 - BROADCASTING A | 62841900 - State Wide | - | 3,500,000.00 | - | 5,000,000.00 |
| Purchase of Biz Hub C102 | 110012301001 - Informati | 012305500100 - Owena Ph | 32010302 - INDUSTRIAL E | 70831 - BROADCASTING A | 62841900 - State Wide | 15,000,000.00 | 20,000,000.00 | - | 22,000,000.00 |
| Purchase of 2 nos Sharp P | 110012301013 - Informati | 012305600100 - Ondo Sta | 32010505 - PHOTOCOPIE | 70831 - BROADCASTING A | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Purchase of 3 Hp Desktop | 110012301014 - Informati | 012305600100 - Ondo Sta | 32010501 - COMPUTERS | 70831 - BROADCASTING A | 62841900 - State Wide | - | 1,100,000.00 | - | 1,000,000.00 |
| Refurbishment of Inverter | 110012301015 - Informati | 012305600100 - Ondo Sta | 32010305 - POWER GENE | 70831 - BROADCASTING A | 62841900 - State Wide | - | 3,900,000.00 | - | 1,500,000.00 |
| Purchase of 10 Steel Office | 110012301016 - Informati | 012305600100 - Ondo Sta | 32010603 - SAFES/ FILE C | 70831 - BROADCASTING A | 62841900 - State Wide | - | - | - | 500,000.00 |
| Repair of Hyab Truck | 110012301017 - Informati | 012305600100 - Ondo Sta | 32010301 - EARTH MOVIN | 70831 - BROADCASTING A | 62841900 - State Wide | 2,442,857.14 | 2,000,000.00 | - | 4,000,000.00 |
| Refurbishment of Vehicles | 110012301018 - Informati | 012305600100 - Ondo Sta | 32010405 - MOTOR VEHI | 70831 - BROADCASTING A | 62841900 - State Wide | - | 3,000,000.00 | 2,411,965.32 | 3,000,000.00 |
| Construction and Erection | 110012301019 - Informati | 012305600100 - Ondo Sta | 32010301 - EARTH MOVIN | 70831 - BROADCASTING A | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Construction and Erection | 110012301020 - Informati | 012305600100 - Ondo Sta | 32010252 - ROAD SIGNS | 70831 - BROADCASTING A | 62841900 - State Wide | - | 5,000,000.00 | - | 20,000,000.00 |
| Renovation of Office Comp | 110012301021 - Informati | 012305600100 - Ondo Sta | 32010101 - LAND & BUIL | 70831 - BROADCASTING A | 62841900 - State Wide | - | 15,000,000.00 | - | 10,000,000.00 |
| Creation/Maintenance of A | 110012301022 - Informati | 012305600100 - Ondo Sta | 32010101 - LAND & BUIL | 70831 - BROADCASTING A | 62841900 - State Wide | - | 20,000,000.00 | - | 6,000,000.00 |
| Purchase of Buses | 110012301023 - Informati | 012305600100 - Ondo Sta | 32010405 - MOTOR VEHI | 70831 - BROADCASTING A | 62841900 - State Wide | - | - | - | 18,000,000.00 |
| Deployment and Installati | 110012301024 - Informati | 012305600100 - Ondo Sta | 32010551 - UPS/INVERTE | 70831 - BROADCASTING A | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Purchase of Network Devi | 110012301025 - Informati | 012305600100 - Ondo Sta | 32010553 - NETWORKING | 70831 - BROADCASTING A | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Purchase of Office Tables | 110012301026 - Informati | 012305600100 - Ondo Sta | 32010602 - TABLES | 70831 - BROADCASTING A | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Procurement of Office Tab | 050012401001 - Enhancin | 012400400300 - Ondo Sta | 32010602 - TABLES | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 5,000,000.00 | - | - |
| Procurement of Office Cha | 050012401002 - Enhancin | 012400400300 - Ondo Sta | 32010601 - CHAIRS | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 3,000,000.00 | 0.06 | - |
| Purchase of 2 Nos of Air C | 050012401003 - Enhancin | 012400400300 - Ondo Sta | 32010555 - OTHER EQUIP | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 720,000.00 | - | - |
| Purchase of 2 nos Fridge | 050012401004 - Enhancin | 012400400300 - Ondo Sta | 32010555 - OTHER EQUIP | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 480,000.00 | - | - |
| Purchase of 24 Nos Fans | 050012401005 - Enhancin | 012400400300 - Ondo Sta | 32010555 - OTHER EQUIP | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 480,000.00 | - | - |
| Purchase of 2 Nos of Secu | 050012401006 - Enhancin | 012400400300 - Ondo Sta | 32010555 - OTHER EQUIP | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 1,500,000.00 | - | - |
| Renovation of Office Build | 050012401007 - Enhancin | 012400400300 - Ondo Sta | 32010101 - LAND & BUIL | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 70,935,000.00 | - | 30,000,000.00 |
| Purchase of 1 No Photocop | 050012401008 - Enhancin | 012400400300 - Ondo Sta | 32010501 - COMPUTERS | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 960,000.00 | - | - |
| Purchase of 2 Nos Desktop | 050012401009 - Enhancin | 012400400300 - Ondo Sta | 32010501 - COMPUTERS | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 720,000.00 | - | - |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of 1 Nos Scanner | 050012401010 - Enhancing | 012400400300 - Ondo Sta | 32010503 - SCANNERS | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 160,000.00 | - | - |
| Purchase of 1 No Shredder | 050012401011 - Enhancing | 012400400300 - Ondo Sta | 32010503 - SCANNERS | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 45,000.00 | - | - |
| 1 Nos Power Generating S | 050012401012 - Enhancing | 012400400300 - Ondo Sta | 32010555 - OTHER EQUIP | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 6,000,000.00 | - | - |
| Human Capital Developme | 050012401013 - Enhancing | 012400400300 - Ondo Sta | 32010555 - OTHER EQUIP | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 210,000,000.00 | 9,321,700.00 | 40,000,000.00 |
| Provision of Security equip | 050012401014 - Enhancing | 012400400300 - Ondo Sta | 32010555 - OTHER EQUIP | 70361 - PUBLIC ORDER AM | 62841900 - State Wide | - | 250,000,000.00 | 136,913,603.00 | 614,810,000.00 |
| Purchase of 4 number of M | 130012501007 - Reform o | 012500100100 - Office of | 32010407 - MOTOR CYCLE | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 3,600,000.00 | - | 1,400,000.00 |
| Renovation of HOS Guest | 130012501008 - Reform o | 012500100100 - Office of | 32010102 - LAND & BUILD | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 3,000,000.00 | - | 2,600,000.00 |
| Purchase of 4 nos HP Lapt | 130012501009 - Reform o | 012500100100 - Office of | 32010501 - COMPUTERS | 70131 - GENERAL PERSON | 62841900 - State Wide | - | - | - | 2,400,000.00 |
| Refurbishment and Mainte | 130012501010 - Reform o | 012500100100 - Office of | 32010405 - MOTOR VEHIC | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 2,400,000.00 | - | 2,600,000.00 |
| Purchase of Media Equipm | 130012501011 - Reform o | 012500100100 - Office of | 32010555 - OTHER EQUIP | 70111 - EXECUTIVE AND I | 62841900 - State Wide | - | - | - | 3,500,000.00 |
| Renovation | 050012501006 - Enhancing | 012500600100 - Public Ser | 32010151 - LAND & BUILD | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 4,500,000.00 | - | 2,500,000.00 |
| Accreditation of Courses | 050012501007 - Enhancing | 012500600100 - Public Ser | 32030109 - RESEARCH & | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 30,500,000.00 | - | 35,000,000.00 |
| New PSTI | 050012501008 - Enhancing | 012500600100 - Public Ser | 32010101 - LAND & BUILD | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 5,000,000.00 | - | 2,500,000.00 |
| Purchase of 5 nos Executiv | 130012501006 - Reform o | 012500700100 - Office of | 32010601 - CHAIRS | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 1,500,000.00 | - | 500,000.00 |
| Purchase of 4 nos HP Lapt | 130012501007 - Reform o | 012500700100 - Office of | 32010501 - COMPUTERS | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 1,500,000.00 | - | 1,000,000.00 |
| Purchase of Window Blind | 130012501008 - Reform o | 012500700100 - Office of | 32010612 - WINDOW BLIN | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 2,000,000.00 | - | 500,000.00 |
| Purchase of (4) TVC Motor | 130012501009 - Reform o | 012500700100 - Office of | 32010407 - MOTOR CYCLE | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 1,200,000.00 | - | 1,200,000.00 |
| Purchase of Samsung Mult | 130012501010 - Reform o | 012500700100 - Office of | 32010508 - PROJECTORS | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 1,800,000.00 | - | 800,000.00 |
| Renovation of Staff Toilets | 130012501009 - Reform o | 012500800100 - Service M | 32010101 - LAND & BUILD | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 400,000.00 | - | 500,000.00 |
| Provision of Window Blind | 130012501010 - Reform o | 012500800100 - Service M | 32010611 - FIRE PROOF S | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 1,000,000.00 | - | 500,000.00 |
| Purchase of Office Furnitu | 130012501011 - Reform o | 012500800100 - Service M | 32010603 - SAFES/ FILE C | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |
| Replacement of Damaged | 130012501012 - Reform o | 012500800100 - Service M | 32010101 - LAND & BUILD | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 600,000.00 | - | 500,000.00 |
| Renovation of Staff Quarte | 130012501013 - Reform o | 012500800100 - Service M | 32010101 - LAND & BUILD | 70131 - GENERAL PERSON | 62841900 - State Wide | 2,000,000.00 | 1,000,000.00 | - | 5,500,000.00 |
| Renovation and Re-roofing | 130014001004 - Reform o | 014000100100 - Office of | 32010101 - LAND & BUILD | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 7,000,000.00 | - | 2,000,000.00 |
| RENOVATION OF AUDITO | 130014001005 - Reform o | 014000100100 - Office of | 32010101 - LAND & BUILD | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| RENOVATION OF AUDITO | 130014001005 - Reform o | 014000100100 - Office of | 32010101 - LAND & BUILD | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| REFURBISHMENT AND MA | 130014001009 - Reform o | 014000200100 - Office of | 32010405 - MOTOR VEHIC | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| TRAINING AND CAPACITY | 130014001010 - Reform o | 014000200100 - Office of | 32030109 - RESEARCH & | 70112 - FINANCIAL AND F | 62841900 - State Wide | 500,000.00 | - | - | 1,000,000.00 |
| Purchase of two motorcycle | 130014001011 - Reform o | 014000200100 - Office of | 32010407 - MOTOR CYCLE | 70112 - FINANCIAL AND F | 62841900 - State Wide | 1,190,000.00 | 4,000,000.00 | 3,006,000.00 | 700,000.00 |
| PURCHASE OF TABLES | 130014001012 - Reform o | 014000200100 - Office of | 32010602 - TABLES | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| PURCHASE OF CHAIRS | 130014001013 - Reform o | 014000200100 - Office of | 32010601 - CHAIRS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | - | - | 800,000.00 |
| PURCHASE 2 LAPTOPS CO | 130014001014 - Reform o | 014000200100 - Office of | 32010501 - COMPUTERS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | - | - | 500,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of 2 motorcycles | 140014701017 - Power (G | 014700100100 - Civil Serv | 32010303 - NAVIGATION | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 9,200,000.00 | - | 800,000.00 |
| Purchase of window Net f | 140014701018 - Power (G | 014700100100 - Civil Serv | 32010611 - FIRE PROOF S | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 250,000.00 | - | 1,000,000.00 |
| Renovation of Offices at th | 140014701019 - Power (G | 014700100100 - Civil Serv | 32010151 - LAND & BUILD | 70131 - GENERAL PERSON | 62841900 - State Wide | 1,150,000.00 | 2,500,000.00 | - | 4,000,000.00 |
| Purchase of 3 numbers of | 140014701020 - Power (G | 014700100100 - Civil Serv | 32010501 - COMPUTERS | 70131 - GENERAL PERSON | 62841900 - State Wide | 600,000.00 | - | - | 1,500,000.00 |
| Purchase of furniture for o | 140014701021 - Power (G | 014700100100 - Civil Serv | 32010601 - CHAIRS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 3,500,000.00 | - | 2,500,000.00 |
| Purchase of 1 unit of fire F | 140014701022 - Power (G | 014700100100 - Civil Serv | 32010603 - SAFES/ FILE C | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,950,000.00 | - | 500,000.00 |
| Digitalization and Electron | 140014701023 - Power (G | 014700100100 - Civil Serv | 32030109 - RESEARCH & | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 300,000.00 | - | 2,000,000.00 |
| Development of Employme | 140014701024 - Power (G | 014700100100 - Civil Serv | 32010501 - COMPUTERS | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 200,000.00 | - | 2,000,000.00 |
| Provision of Solar Power fo | 140014701025 - Power (G | 014700100100 - Civil Serv | 32010304 - POWER PLAN | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 100,000.00 | - | 5,000,000.00 |
| Purchase of 5 Nos of office | 140014701026 - Power (G | 014700100100 - Civil Serv | 32010603 - SAFES/ FILE C | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| Re-organization of Ondo S | 130014801007 - Reform o | 014800100100 - Ondo Sta | 32030109 - RESEARCH & | 70161 - GENERAL PUBLIC | 62841900 - State Wide | - | 15,000,000.00 | - | 3,250,000.00 |
| Repair of the Commissions | 130014801008 - Reform o | 014800100100 - Ondo Sta | 32010151 - LAND & BUILD | 70161 - GENERAL PUBLIC | 62841900 - State Wide | - | 2,000,000.00 | - | 3,000,000.00 |
| Refurbishing of Two nos H | 130014801009 - Reform o | 014800100100 - Ondo Sta | 32010405 - MOTOR VEHI | 70161 - GENERAL PUBLIC | 62841900 - State Wide | - | 800,000.00 | - | 2,000,000.00 |
| Furnishing of Headquarter | 130014801010 - Reform o | 014800100100 - Ondo Sta | 32010601 - CHAIRS | 70161 - GENERAL PUBLIC | 62841900 - State Wide | - | 9,000,000.00 | - | 1,000,000.00 |
| Procurement of 3 Units of | 130014801011 - Reform o | 014800100100 - Ondo Sta | 32010903 - BIOLOGICAL | 70161 - GENERAL PUBLIC | 62841900 - State Wide | - | 700,000.00 | - | 750,000.00 |
| Computerization of Person | 130014901002 - Reform o | 014900100200 - Local Gov | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND I | 62841900 - State Wide | - | 5,000,000.00 | - | 10,000,000.00 |
| Refurbishment of Vehicles | 130016101011 - Reform o | 016100100200 - General A | 32010405 - MOTOR VEHI | 70133 - OTHER GENERAL | 62841900 - State Wide | 70,487,615.60 | 1,148,000,000.00 | 853,978,473.45 | 200,000,000.00 |
| Purchase/Acquisition of Ve | 130016101012 - Reform o | 016100100200 - General A | 32010405 - MOTOR VEHI | 70133 - OTHER GENERAL | 62841900 - State Wide | 322,584,814.84 | 375,000,000.00 | - | 325,000,000.00 |
| Maintenance of Landscapi | 130016101013 - Reform o | 016100100200 - General A | 32010102 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | 3,847,180.82 | 15,000,000.00 | - | 10,000,000.00 |
| Maintenance of Secretaria | 130016101014 - Reform o | 016100100200 - General A | 32010101 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | 12,107,966.00 | 143,000,000.00 | - | 35,000,000.00 |
| Renovation of State Secret | 130016101015 - Reform o | 016100100200 - General A | 32010101 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 120,000,000.00 | - | 50,000,000.00 |
| Purchase of office Tables | 130016101016 - Reform o | 016100100200 - General A | 32010601 - CHAIRS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 12,000,000.00 | - | 3,000,000.00 |
| National Gas Expansion Pr | 130016101017 - Reform o | 016100100200 - General A | 32010405 - MOTOR VEHI | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 45,000,000.00 | - | 45,000,000.00 |
| National Gas Expansion Pr | 130016101018 - Reform o | 016100100200 - General A | 32010555 - OTHER EQUIP | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 100,000,000.00 | - | 30,000,000.00 |
| Purchase of Office Chairs | 130016101019 - Reform o | 016100100200 - General A | 32010601 - CHAIRS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 12,000,000.00 | - | 2,000,000.00 |
| Fumigation and Pest contr | 130016101005 - Reform o | 016100200100 - Liaison O | 32020101 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 3,000,000.00 | - | 3,000,000.00 |
| Office and Household Equi | 130016101006 - Reform o | 016100200100 - Liaison O | 32010555 - OTHER EQUIP | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 13,000,000.00 | - | 7,000,000.00 |
| Maintenance of Governor's | 130016101003 - Reform o | 016100200200 - Liaison O | 32010102 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 30,000,000.00 | 226,925.00 | 30,000,000.00 |
| Renovation of Government | 130016101004 - Reform o | 016100200200 - Liaison O | 32010102 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 35,000,000.00 | - | 20,000,000.00 |
| Construction and renovati | 010021501115 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,000,000.00 | - | 9,290,000.00 |
| Production of 1500 off-hea | 010021501116 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 800,000.00 | 7,000,000.00 | - | 2,784,000.00 |
| Renovation of poultry hou | 010021501117 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,000,000.00 | - | 4,500,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Quality Control on Feed M | 010021501118 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 2,500,000.00 |
| Purchase of Goat breeder | 010021501119 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,500,000.00 | - | 1,000,000.00 |
| Renovation of Animal Dise | 010021501120 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 2,500,000.00 |
| Procurement of Veterinary | 010021501121 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 2,500,000.00 |
| Renovation of Veterinary | 010021501122 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 5,000,000.00 |
| Provision of Office Equipm | 010021501123 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 5,000,000.00 | - | 2,000,000.00 |
| Procurement of Laborator | 010021501124 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 1,700,000.00 | 5,000,000.00 | - | 1,000,000.00 |
| Production of 800 Off-Hea | 010021501125 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |
| Snail Production | 010021501126 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,500,000.00 | - | 300,000.00 |
| Raising of 105,000 Oil Palm | 010021501127 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 8,000,000.00 |
| Raising of 50,000 Cashew | 010021501128 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 696,000.00 |
| Raising of 10,000 Coconut | 010021501129 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 6,280,000.00 |
| Raising of 5,000 Kola Seed | 010021501130 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 500,000.00 |
| Raising of 800 Soursop Se | 010021501131 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,730,000.00 | - | 120,000.00 |
| Raising of 700 Soursop Se | 010021501132 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 720,000.00 | - | 120,000.00 |
| Raising of 500 Soursop Se | 010021501133 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 160,000.00 | - | 100,000.00 |
| Raising of 800 Rubber See | 010021501134 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 140,000.00 | - | 160,000.00 |
| Raising of 700 Rubber See | 010021501135 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 100,000.00 | - | 140,000.00 |
| Raising of 500 Rubber See | 010021501136 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 160,000.00 | - | 100,000.00 |
| Raising of 2000 Coffee See | 010021501137 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 140,000.00 | - | 500,000.00 |
| Raising of 2,000 Wall-nut | 010021501138 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 100,000.00 | - | 100,000.00 |
| Raising of 2,000 Coffee Se | 010021501139 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 250,000.00 |
| Raising of 2,000 Coffee Se | 010021501140 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 250,000.00 |
| Raising of 1,000 Bitter-kola | 010021501141 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 150,000.00 |
| Supervision and monitorin | 010021501142 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 100,000.00 | - | 200,000.00 |
| Creation of data-base for | 010021501143 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 150,000.00 | - | 700,000.00 |
| Rejuvenation of existing G | 010021501144 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 3,000,000.00 |
| Establishment of Agricultu | 010021501145 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 2,500,000.00 |
| purchase of Global Positi | 010021501146 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,500,000.00 | - | 250,000.00 |
| Purchase and installation | 010021501147 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 3,264,000.00 | 4,160,000.00 | - | 1,500,000.00 |
| Establishment of demonst | 010021501148 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 2,500,000.00 |
| Reviewing of the existing | 010021501149 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,500,000.00 | - | 2,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--|---|--|-----------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Up-scaling of rice products | 010021501150 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 500,000.00 |
| Delineation of Farm Settlements | 010021501151 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 497,000,000.00 | 304,800,000.00 | 1,500,000.00 |
| Purchase of desktop computers | 010021501152 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000,000.00 | - | 500,000.00 |
| Training of Youths and farmers | 010021501153 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 5,000,000.00 | - | 5,000,000.00 |
| Purchase of one photocopier | 010021501154 - Economic | 021500100100 - Ministry of Agriculture | 32010505 - PHOTOCOPIER | 70421 - AGRICULTURE | 62841900 - State Wide | - | 750,000.00 | - | 350,000.00 |
| Purchase of a motorcycle | 010021501155 - Economic | 021500100100 - Ministry of Agriculture | 32010407 - MOTOR CYCLE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 250,000.00 | - | 400,000.00 |
| Promote and support Dietary Interventions | 010021501156 - Economic | 021500100100 - Ministry of Agriculture | 32030109 - RESEARCH & EXTENSION | 70421 - AGRICULTURE | 62841900 - State Wide | - | 200,000.00 | - | 200,000.00 |
| Promote and support Dietary Interventions | 010021501157 - Economic | 021500100100 - Ministry of Agriculture | 32030109 - RESEARCH & EXTENSION | 70421 - AGRICULTURE | 62841900 - State Wide | - | 200,000.00 | - | 200,000.00 |
| Procurement of post harvest equipment | 010021501158 - Economic | 021500100100 - Ministry of Agriculture | 32030109 - RESEARCH & EXTENSION | 70421 - AGRICULTURE | 62841900 - State Wide | - | 400,000.00 | - | 2,600,000.00 |
| Promote and support Dietary Interventions | 010021501159 - Economic | 021500100100 - Ministry of Agriculture | 32030109 - RESEARCH & EXTENSION | 70421 - AGRICULTURE | 62841900 - State Wide | - | 350,000.00 | - | 200,000.00 |
| Promote and support Dietary Interventions | 010021501160 - Economic | 021500100100 - Ministry of Agriculture | 32030109 - RESEARCH & EXTENSION | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 200,000.00 |
| Dry Season Farming:Construction of Farm Structures | 010021501161 - Economic | 021500100100 - Ministry of Agriculture | 32020151 - LAND & BUILDING | 70421 - AGRICULTURE | 62841900 - State Wide | - | 100,000.00 | - | 4,000,000.00 |
| Procurement of root /tuber crop | 010021501162 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 150,000.00 | - | 4,000,000.00 |
| Establishment of demonstration plots | 010021501163 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,600,000.00 | - | 1,000,000.00 |
| Procurement of irrigation equipment | 010021501164 - Economic | 021500100100 - Ministry of Agriculture | 32010555 - OTHER EQUIPMENT | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 3,000,000.00 |
| Development of website for extension | 010021501165 - Economic | 021500100100 - Ministry of Agriculture | 32020151 - LAND & BUILDING | 70421 - AGRICULTURE | 62841900 - State Wide | - | 790,000.00 | - | 5,500,000.00 |
| Development of official website | 010021501166 - Economic | 021500100100 - Ministry of Agriculture | 32020151 - LAND & BUILDING | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,500,000.00 | - | 500,000.00 |
| Purchase of two executive chairs | 010021501167 - Economic | 021500100100 - Ministry of Agriculture | 32010601 - CHAIRS | 70421 - AGRICULTURE | 62841900 - State Wide | - | 6,000,000.00 | - | 500,000.00 |
| Purchase of two executive tables | 010021501168 - Economic | 021500100100 - Ministry of Agriculture | 32010602 - TABLES | 70421 - AGRICULTURE | 62841900 - State Wide | - | 900,000.00 | - | 1,500,000.00 |
| Reconstruction of a sector extension office | 010021501169 - Economic | 021500100100 - Ministry of Agriculture | 32010151 - LAND & BUILDING | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,500,000.00 | - | 1,800,000.00 |
| Procurement of hand held equipment | 010021501170 - Economic | 021500100100 - Ministry of Agriculture | 32010555 - OTHER EQUIPMENT | 70421 - AGRICULTURE | 62841900 - State Wide | - | 750,000.00 | - | 820,000.00 |
| Creation of Data Base for extension | 010021501171 - Economic | 021500100100 - Ministry of Agriculture | 32020151 - LAND & BUILDING | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,600,000.00 | - | 920,000.00 |
| Procurement of power tillage equipment | 010021501172 - Economic | 021500100100 - Ministry of Agriculture | 32010555 - OTHER EQUIPMENT | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 8,800,000.00 |
| Procurement of attachment equipment | 010021501173 - Economic | 021500100100 - Ministry of Agriculture | 32010555 - OTHER EQUIPMENT | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,500,000.00 | - | 4,800,000.00 |
| Procurement of power rating equipment | 010021501174 - Economic | 021500100100 - Ministry of Agriculture | 32010555 - OTHER EQUIPMENT | 70421 - AGRICULTURE | 62841900 - State Wide | - | 800,000.00 | - | 3,000,000.00 |
| Procurement of Multiple Power equipment | 010021501175 - Economic | 021500100100 - Ministry of Agriculture | 32010555 - OTHER EQUIPMENT | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 270,000.00 |
| Procurement of irrigation equipment | 010021501176 - Economic | 021500100100 - Ministry of Agriculture | 32010555 - OTHER EQUIPMENT | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Ondo State Covid-19 Action Plan | 010021501177 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,000,000.00 | - | 1,215,366,000.00 |
| LIFE-ND project (Min of Agriculture) | 010021501178 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 200,000.00 | - | 514,300,000.00 |
| LIFE-ND project (Min of Agriculture) | 010021501179 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 80,000,000.00 |
| Livestock Production and Extension | 010021501180 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 80,000,000.00 |
| Livestock Production and Extension | 010021501181 - Economic | 021500100100 - Ministry of Agriculture | 32010903 - BIOLOGICAL AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 600,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Food and Agricultural Orga | 010021501182 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 100,000,000.00 |
| Food and Agricultural Orga | 010021501183 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 50,000,000.00 |
| Ondo State Agro-Processin | 010021501184 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 50,000,000.00 |
| Ondo State Agro-Processin | 010021501185 - Economic | 021500100100 - Ministry d | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 100,000,000.00 |
| Seed Yam/Rice Seed throu | 010021501037 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | 800,000.00 | - | 800,000.00 |
| Women in Agriculture Prog | 010021501038 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | 580,000.00 | 1,500,000.00 |
| Production of Extension Le | 010021501039 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 2,000,000.00 | 2,000,000.00 | - | 2,000,000.00 |
| Annual National Workshop | 010021501040 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | 1,500,000.00 | 2,000,000.00 |
| SEED BUYING BACK- (a) | 010021501041 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 600,000.00 | 750,000.00 | - | 750,000.00 |
| Rural Institution Developm | 010021501042 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 2,000,000.00 | 2,000,000.00 | - | 2,000,000.00 |
| Plantain - Suckers Multipli | 010021501043 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 750,000.00 | - | 750,000.00 |
| Maintenance of Citrus Orcl | 010021501044 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 700,000.00 | - | 700,000.00 |
| Supervision/Monitoring of | 010021501045 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | - | - | 500,000.00 |
| Processing and Packaging | 010021501046 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 1,000,000.00 |
| Demonstration of Broiler a | 010021501047 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | 1,000,000.00 | - | 1,800,000.00 |
| Demonstration of Sustaina | 010021501048 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 1,300,000.00 | 1,800,000.00 | - | 1,500,000.00 |
| Radio and Television Prog | 010021501049 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | - | 3,000,000.00 |
| Capacity Building for Farm | 010021501050 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | - | 2,000,000.00 |
| Cassava through Out-grow | 010021501051 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | - | - | 800,000.00 |
| World Food Day | 010021501052 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 2,000,000.00 | - | 1,000,000.00 |
| Seed Development/Certific | 010021501053 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 750,000.00 | 800,000.00 | - | 600,000.00 |
| Agricultural Transformatio | 010021501054 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 1,000,000.00 | - | 1,500,000.00 |
| E-Extension Services | 010021501055 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | - | - | 3,000,000.00 |
| Armyworm Farmers Field | 010021501056 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 600,000.00 | - | 3,000,000.00 |
| Demonstration- Managem | 010021501057 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 5,000,000.00 | 20,000.00 | 1,700,000.00 |
| Planning, Monitoring and | 010021501058 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | - | 900,000.00 |
| Conduct of 48 Sessions on | 010021501059 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | - | 1,500,000.00 |
| Collaborative trials with Te | 010021501060 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 1,700,000.00 | 1,700,000.00 | - | 800,000.00 |
| Monthly Progress Review | 010021501061 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 900,000.00 | - | 500,000.00 |
| Monthly Technology Revie | 010021501062 - Economic | 021510200100 - Agricultur | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | - | 2,000,000.00 |
| Agro-Forestry and Land M | 010021501063 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 750,000.00 | 800,000.00 | - | 1,500,000.00 |
| Farmers Business School | 010021501064 - Economic | 021510200100 - Agricultur | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 3,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Conduct of 48 Sessions on | 010021501065 - Economic | 021510200100 - Agriculture | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 1,500,000.00 |
| Farmers Field Days: Quart | 010021501066 - Economic | 021510200100 - Agriculture | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | - | - | 1,000,000.00 |
| Project Facilities - Project | 010021501067 - Economic | 021510200100 - Agriculture | 32010101 - LAND & BUILD | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | - | 11,900,000.00 |
| Agro-Women Initiative | 010021501068 - Economic | 021510200100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 2,000,000.00 | 3,000,000.00 | - | 20,000,000.00 |
| Procurement of Agriculture | 010021501014 - Economic | 021510200100 - Agriculture | 32010935 - AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | - | 6,500,000.00 |
| Procurement of Agro-Input | 010021501015 - Economic | 021510200100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | 850,000.00 | 13,000,000.00 |
| Procurement of fish produ | 010021501016 - Economic | 021510200100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 11,900,000.00 | 550,000.00 | 2,000,000.00 |
| Sourcing and Sales Of res | 010021501017 - Economic | 021510200100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 40,000,000.00 | 20,000,000.00 | 6,830,000.00 | 2,000,000.00 |
| Procurement of Agriculture | 010021501014 - Economic | 021511000100 - Agriculture | 32010935 - AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | 1,700,000.00 | 10,000,000.00 | 1,567,311.44 | 6,500,000.00 |
| Procurement of Agro-Input | 010021501015 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 13,000,000.00 |
| Procurement of fish produ | 010021501016 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 5,000,000.00 | - | 2,000,000.00 |
| Sourcing and Sales Of res | 010021501017 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Procurement and sales of | 010021501018 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 3,000,000.00 |
| Mobile Agricultural Input S | 010021501019 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 750,000.00 | 6,000,000.00 | - | 2,000,000.00 |
| Procurement and Sales of | 010021501020 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 2,000,000.00 |
| Procurement and Sales of | 010021501021 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Licensing/Registration of A | 010021501022 - Economic | 021511000100 - Agriculture | 32010935 - AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Establishment of Agro-Che | 010021501023 - Economic | 021511000100 - Agriculture | 32010904 - LABORATORY | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Buyback of Surplus Agricu | 010021501024 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| FGN/Ondo state president | 010021501025 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Construction/Renovation o | 010021501026 - Economic | 021511000100 - Agriculture | 32010101 - LAND & BUILD | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 6,000,000.00 |
| Fumigation/Integrated pes | 010021501026 - Economic | 021511000100 - Agriculture | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,500,000.00 |
| Replacement of faulty inst | 010021501008 - Economic | 021511500100 - Agro-Clim | 32010302 - INDUSTRIAL E | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,500,000.00 | 1,650,000.00 | 4,500,000.00 |
| Production of 500 each of | 010021501009 - Economic | 021511500100 - Agro-Clim | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Production and Airing of W | 010021501010 - Economic | 021511500100 - Agro-Clim | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,500,000.00 | - | 1,500,000.00 |
| Monitoring of Field Activiti | 010021501011 - Economic | 021511500100 - Agro-Clim | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 3,000,000.00 |
| Purchase of Field Materials | 010021501012 - Economic | 021511500100 - Agro-Clim | 32010935 - AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 500,000.00 |
| Capacity Building on Soil a | 010021501013 - Economic | 021511500100 - Agro-Clim | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 2,500,000.00 |
| Purchase of Chemicals/Res | 010021501014 - Economic | 021511500100 - Agro-Clim | 32010935 - AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 2,000,000.00 |
| Procurement of 15 Nos Mc | 010021501018 - Economic | 021511600100 - Cocoa Re | 32010407 - MOTOR CYCLE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,500,000.00 | - | 1,500,000.00 |
| Purchase of Cocoa Chemi | 010021501019 - Economic | 021511600100 - Cocoa Re | 32010935 - AGRICULTURE | 70421 - AGRICULTURE | 62841900 - State Wide | 700,000.00 | 3,000,000.00 | 750 | 3,000,000.00 |
| Purchase of farm equipme | 010021501020 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,000,000.00 | - | 2,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Rehabilitation/Maintenance | 010021501021 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,000,000.00 | - | 2,000,000.00 |
| Fire Tracing of Oda Cocoa | 010021501022 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Maintenance of 75Ha Hybrid | 010021501023 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 6,000,000.00 | 724,100.00 | 6,000,000.00 |
| Capacity Building (Training) | 010021501024 - Economic | 021511600100 - Cocoa Re | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| Maintenance of Farm Equip | 010021501025 - Economic | 021511600100 - Cocoa Re | 32010405 - MOTOR VEHIC | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 2,000,000.00 |
| Project Supervision, Monit | 010021501026 - Economic | 021511600100 - Cocoa Re | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 300,000.00 | 3,500,000.00 | - | 3,000,000.00 |
| Payment of Labour Wages | 010021501027 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | 625,000.00 | 10,000,000.00 | 3,112,000.00 | 10,000,000.00 |
| Bush Clearing and Develop | 010021501028 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 5,000,000.00 | 5,437,250.00 | 5,000,000.00 |
| Raising of Hybrid Cocoa Se | 010021501029 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 24,000,000.00 | - | 24,000,000.00 |
| Establishment of Cocoa Pla | 010021501030 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 30,000,000.00 | - | 30,000,000.00 |
| Rehabilitation of Oda Cocoa | 010021501031 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,000,000.00 | 950,000.00 | 3,500,000.00 |
| Cocoa Development Initiat | 010021501032 - Economic | 021511600100 - Cocoa Re | 32010903 - BIOLOGICAL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 161,000,000.00 | - | 250,000,000.00 |
| Renovation of Office Comp | 010021501033 - Economic | 021511600100 - Cocoa Re | 32010101 - LAND & BUIL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 3,000,000.00 | - | 3,000,000.00 |
| Re-establishment of intern | 010021501034 - Economic | 021511600100 - Cocoa Re | 32010202 - ROADS & BRID | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Furniture and Fittings | 010021501039 - Economic | 021511700100 - Ondo Sta | 32010603 - SAFES/ FILE C | 70421 - AGRICULTURE | 62841900 - State Wide | 3,314,000.00 | 25,000,000.00 | - | 3,000,000.00 |
| Capacity Building for 2000 | 010021501040 - Economic | 021511700100 - Ondo Sta | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 456,470,722.61 | 520,306,813.00 | 42,268,383.00 | 10,000,000.00 |
| Renovation of Sericulture | 010021501041 - Economic | 021511700100 - Ondo Sta | 32010101 - LAND & BUIL | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000,000.00 | 307,000,000.00 | - | 10,000,000.00 |
| Capacity Building for Staff | 010021501042 - Economic | 021511700100 - Ondo Sta | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,600,000.00 | - | 5,000,000.00 |
| Establishment of Apiary at | 010021501043 - Economic | 021511700100 - Ondo Sta | 32010101 - LAND & BUIL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 450,000.00 | - | 2,000,000.00 |
| Annual Financial Statemen | 010021501044 - Economic | 021511700100 - Ondo Sta | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 500,000.00 |
| Refurbishment of 3nos veh | 010021501045 - Economic | 021511700100 - Ondo Sta | 32010405 - MOTOR VEHIC | 70421 - AGRICULTURE | 62841900 - State Wide | 198,000,000.00 | 4,000,000.00 | - | 2,450,000.00 |
| Irrigation Equipment for S | 010021501046 - Economic | 021511700100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,200,000.00 | - | 1,000,000.00 |
| Purchase of 1 nos Cannon | 010021501047 - Economic | 021511700100 - Ondo Sta | 32010554 - CAMERAS | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,000,000.00 | - | 1,050,000.00 |
| Development and deploym | 010021501048 - Economic | 021511700100 - Ondo Sta | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | 922,090.39 | 500,000.00 | - | 1,500,000.00 |
| Renovation of OSAEC pre | 010021501049 - Economic | 021511700100 - Ondo Sta | 32010101 - LAND & BUIL | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,050,000.00 | - | 5,000,000.00 |
| Publication and Media | 010021501050 - Economic | 021511700100 - Ondo Sta | 32010555 - OTHER EQUIP | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,500,000.00 | - | 1,000,000.00 |
| Purchase of 4 HP Laptops | 010021501051 - Economic | 021511700100 - Ondo Sta | 32010501 - COMPUTERS | 70421 - AGRICULTURE | 62841900 - State Wide | - | 5,000,000.00 | - | 1,000,000.00 |
| Purchase of 2 nos HP print | 010021501052 - Economic | 021511700100 - Ondo Sta | 32010502 - PRINTERS | 70421 - AGRICULTURE | 62841900 - State Wide | - | 800,000.00 | - | 300,000.00 |
| Purchase of 2 HP Deskjet | 010021501053 - Economic | 021511700100 - Ondo Sta | 32010501 - COMPUTERS | 70421 - AGRICULTURE | 62841900 - State Wide | - | 150,000.00 | - | 700,000.00 |
| Repair and Rehabilitation | 010021501054 - Economic | 021511700100 - Ondo Sta | 32010207 - ELECTRICITY | 70421 - AGRICULTURE | 62841900 - State Wide | - | 350,000.00 | - | 2,500,000.00 |
| Monitoring and Evaluation | 010021501055 - Economic | 021511700100 - Ondo Sta | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Study tour of stakeholders | 010021501056 - Economic | 021511700100 - Ondo Sta | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 774,000,000.00 | 14,431,885.45 | 4,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Training & Empowerment | 010021501057 - Economic | 021511700100 - Ondo Sta | 32030109 - RESEARCH & | 70421 - AGRICULTURE | 62841900 - State Wide | - | 650,000.00 | - | 9,000,000.00 |
| Purchase of 2 nos Hajue M | 010021501058 - Economic | 021511700100 - Ondo Sta | 32010407 - MOTOR CYCLE | 70421 - AGRICULTURE | 62841900 - State Wide | - | 2,500,000.00 | - | 1,000,000.00 |
| Procurement of Farming E | 010021501059 - Economic | 021511700100 - Ondo Sta | 32010935 - AGRICULTURA | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 26,000,000.00 |
| Drip Irrigation System | 010021501060 - Economic | 021511700100 - Ondo Sta | 32010208 - WATER DISTR | 70421 - AGRICULTURE | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |
| Cultivation of of One Hecta | 010021501061 - Economic | 021511700100 - Ondo Sta | 32010101 - LAND & BUI | 70421 - AGRICULTURE | 62841900 - State Wide | - | 850,000.00 | - | 500,000.00 |
| Construction of 10 floating | 010021501062 - Economic | 021511700100 - Ondo Sta | 32010935 - AGRICULTURA | 70421 - AGRICULTURE | 62841900 - State Wide | - | 5,000,000.00 | - | 10,000,000.00 |
| Construction and Procuren | 010021501063 - Economic | 021511700100 - Ondo Sta | 32010935 - AGRICULTURA | 70421 - AGRICULTURE | 62841900 - State Wide | - | 900,000.00 | - | 30,000,000.00 |
| Establishment of Model Pil | 010021501064 - Economic | 021511700100 - Ondo Sta | 32010701 - SERVICE CON | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 2,000,000.00 |
| Chicken Processing, Cold P | 010021501065 - Economic | 021511700100 - Ondo Sta | 32010302 - INDUSTRIAL B | 70421 - AGRICULTURE | 62841900 - State Wide | - | 500,000.00 | - | 10,000,000.00 |
| Establishment of Model Pil | 010021501066 - Economic | 021511700100 - Ondo Sta | 32010101 - LAND & BUI | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| ODSG/African Union Deve | 010021501067 - Economic | 021511700100 - Ondo Sta | 32010903 - BIOLOGICAL A | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 500,000,000.00 |
| Accelerated Agriculture De | 010021501068 - Economic | 021511700100 - Ondo Sta | 32010903 - BIOLOGICAL A | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 750,000,000.00 |
| RED GOLD (Oil Palm) | 010021501069 - Economic | 021511700100 - Ondo Sta | 32010903 - BIOLOGICAL A | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 2,000,000,000.00 |
| IDH the sustainable Trade | 010021501070 - Economic | 021511700100 - Ondo Sta | 32010903 - BIOLOGICAL A | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| National Livestock Transfo | 010021501071 - Economic | 021511700100 - Ondo Sta | 32010903 - BIOLOGICAL A | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 500,000,000.00 |
| Commercial Agriculture Cr | 010021501072 - Economic | 021511700100 - Ondo Sta | 32010903 - BIOLOGICAL A | 70421 - AGRICULTURE | 62841900 - State Wide | - | - | - | 473,000,000.00 |
| Procurement of 5 Desktop | 130022001022 - Reform o | 022000100100 - Ministry d | 32010501 - COMPUTERS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 5,000,000.00 | - | 5,000,000.00 |
| Procurement of 10 Shredd | 130022001023 - Reform o | 022000100100 - Ministry d | 32010507 - SHREDDING M | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 250,000.00 | - | 250,000.00 |
| Procurement of 1 no Projecto | 130022001024 - Reform o | 022000100100 - Ministry d | 32010508 - PROJECTORS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 250,000.00 | - | 500,000.00 |
| Procurement of 5 Sharp Pi | 130022001025 - Reform o | 022000100100 - Ministry d | 32010505 - PHOTOCOPIER | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 1,250,000.00 | - | 2,500,000.00 |
| Purchase of Office Tables | 130022001026 - Reform o | 022000100100 - Ministry d | 32010602 - TABLES | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 2,750,000.00 | - | 20,000,000.00 |
| Purchase of 10 units of 1.5 | 130022001027 - Reform o | 022000100100 - Ministry d | 32010606 - AIR CONDITIO | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 2,005,000,000.00 | 1,583,055,554.40 | 3,000,000.00 |
| Procurement of 10 Refrige | 130022001028 - Reform o | 022000100100 - Ministry d | 32010610 - REFRIDGERAT | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 12,000,000.00 | - | 3,000,000.00 |
| Renovation of Conference | 130022001029 - Reform o | 022000100100 - Ministry d | 32010101 - LAND & BUI | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 1,500,000.00 | - | 30,000,000.00 |
| Construction of 2 Nos Visit | 130022001030 - Reform o | 022000100100 - Ministry d | 32010101 - LAND & BUI | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 1,500,000.00 | - | 10,000,000.00 |
| Refurbishment and Mainte | 130022001031 - Reform o | 022000100100 - Ministry d | 32010405 - MOTOR VEHIC | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 15,000,000.00 | - | 12,255,000.00 |
| Rehabilitation and Reticula | 130022001032 - Reform o | 022000100100 - Ministry d | 32010214 - BOREHOLES & | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 7,500,000.00 | - | 5,000,000.00 |
| Accessing SFTAS Grant thr | 130022001033 - Reform o | 022000100100 - Ministry d | 32030109 - RESEARCH & | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 10,000,000.00 | - | 100,000,000.00 |
| Upgrading of Computer Ha | 130022001034 - Reform o | 022000100100 - Ministry d | 32010501 - COMPUTERS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 7,000,000.00 | - | 5,000,000.00 |
| Floating of Bond | 130022001035 - Reform o | 022000100100 - Ministry d | 32030109 - RESEARCH & | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 2,000,000.00 | - | 20,000,000.00 |
| Procurement of 10 Laptop | 130022001036 - Reform o | 022000100100 - Ministry d | 32010501 - COMPUTERS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 5,000,000.00 | - | 4,000,000.00 |
| Purchase of 100KVA Mikar | 130022001037 - Reform o | 022000100100 - Ministry d | 32010305 - POWER GENE | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 1,318,766,709.11 | - | 20,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of Office Chairs | 130022001038 - Reform o | 022000100100 - Ministry d | 32010601 - CHAIRS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 10,000,000.00 | - | 10,000,000.00 |
| Provision of Security Hard | 130022001039 - Reform o | 022000100100 - Ministry d | 32010902 - POLICE/PARA | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 100,000,000.00 | - | 2,500,000,000.00 |
| Renovation of Office Comp | 130022001004 - Reform o | 022000200100 - Debt Man | 32010101 - LAND & BUIL | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 17,000,000.00 | - | 10,829,000.00 |
| Construction and Furnishir | 130022001014 - Reform o | 022000700100 - Office of | 32010101 - LAND & BUIL | 70112 - FINANCIAL AND F | 62841900 - State Wide | 1,523,425.11 | 3,000,000.00 | - | 1,000,000.00 |
| First Pay Biometrics Soluti | 130022001015 - Reform o | 022000700100 - Office of | 32030109 - RESEARCH & | 70112 - FINANCIAL AND F | 62841900 - State Wide | 105,000,000.00 | 10,000,000.00 | - | 15,000,000.00 |
| Development and Hosting | 130022001016 - Reform o | 022000700100 - Office of | 32030151 - SOFTWARE | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 2,500,000.00 | - | 20,000,000.00 |
| Acquisition of ICT for the | 130022001017 - Reform o | 022000700100 - Office of | 32010501 - COMPUTERS | 70112 - FINANCIAL AND F | 62841900 - State Wide | 3,664,210.52 | 12,000,000.00 | 197,643,935.93 | 8,000,000.00 |
| Construction of Treasury C | 130022001018 - Reform o | 022000700100 - Office of | 32010903 - BIOLOGICAL | 70112 - FINANCIAL AND F | 62841900 - State Wide | 6,618,166.75 | 8,000,000.00 | - | 8,000,000.00 |
| Procurement of Laptops w | 130022001019 - Reform o | 022000700100 - Office of | 32010903 - BIOLOGICAL | 70112 - FINANCIAL AND F | 62841900 - State Wide | 16,272,300.00 | 10,000,000.00 | - | 15,000,000.00 |
| Provision of SIFMIS Links | 130022001020 - Reform o | 022000700100 - Office of | 32010550 - ROUTERS/SW | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 10,000,000.00 | - | 10,000,000.00 |
| Renovation of TCOs in Fou | 130022001021 - Reform o | 022000700100 - Office of | 32010101 - LAND & BUIL | 70112 - FINANCIAL AND F | 62841900 - State Wide | 3,695,997.11 | 30,000,000.00 | - | 12,000,000.00 |
| Furniture and Fittings for | 130022001022 - Reform o | 022000700100 - Office of | 32010601 - CHAIRS | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 3,000,000.00 | - | 10,000,000.00 |
| Purchase of office equipm | 130022001023 - Reform o | 022000700100 - Office of | 32010555 - OTHER EQUIP | 70112 - FINANCIAL AND F | 62841900 - State Wide | 9,983,220.00 | 306,500,000.00 | - | 8,500,000.00 |
| Purchase of GUBABI Secur | 130022001024 - Reform o | 022000700100 - Office of | 32010603 - SAFES/ FILE C | 70112 - FINANCIAL AND F | 62841900 - State Wide | 22,114,400.00 | 10,000,000.00 | - | 10,000,000.00 |
| Purchase of one (1) Toyot | 130022001025 - Reform o | 022000700100 - Office of | 32010405 - MOTOR VEHI | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 25,000,000.00 | - | 40,000,000.00 |
| Identification, numbering | 130022001026 - Reform o | 022000700100 - Office of | 32030109 - RESEARCH & | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | 15,000,000.00 | - | 8,500,000.00 |
| Annual Maintenance of SIF | 130022001027 - Reform o | 022000700100 - Office of | 32030151 - SOFTWARE | 70112 - FINANCIAL AND F | 62841900 - State Wide | - | - | - | 7,500,000.00 |
| Purchase of Ten Cabinets | 120022001007 - Growing | 022000900100 - Pools Bet | 32010603 - SAFES/ FILE C | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,300,000.00 | - | 1,300,000.00 |
| Purchase of 4 Medium Siz | 120022001008 - Growing | 022000900100 - Pools Bet | 32010610 - REFRIDGERAT | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,000,000.00 | - | 1,250,000.00 |
| Purchase of 4 OX Fans | 120022001009 - Growing | 022000900100 - Pools Bet | 32010609 - FANS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 250,000.00 | - | 250,000.00 |
| Purchase of 4 Scanners | 120022001010 - Growing | 022000900100 - Pools Bet | 32010503 - SCANNERS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,800,000.00 | - | 200,000.00 |
| Purchase of 2 Nos of Moto | 120022001011 - Growing | 022000900100 - Pools Bet | 32010405 - MOTOR VEHI | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 650,000.00 | - | 700,000.00 |
| Registration and Organizat | 120022201022 - Growing | 022200100100 - Ministry d | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | 2,350,000.00 | 10,000,000.00 | - | 3,000,000.00 |
| Strengthening Cooperative | 120022201023 - Growing | 022200100100 - Ministry d | 32010101 - LAND & BUIL | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 5,000,000.00 | - | 4,000,000.00 |
| Promotion of Small Scale | 120022201024 - Growing | 022200100100 - Ministry d | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | 23,751,500.00 | 150,000,000.00 | 1,505,000.00 | 3,000,000.00 |
| Trade Fair | 120022201025 - Growing | 022200100100 - Ministry d | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 10,000,000.00 | - | 8,000,000.00 |
| Investment Promotion and | 120022201026 - Growing | 022200100100 - Ministry d | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | 7,835,178.83 | 20,000,000.00 | - | 18,000,000.00 |
| Upgrading of Raw Materia | 120022201027 - Growing | 022200100100 - Ministry d | 32010101 - LAND & BUIL | 70411 - GENERAL ECONO | 62841900 - State Wide | 3,821,000.00 | 710,500,000.00 | - | 800,000.00 |
| Purchase of Office Furnitu | 120022201028 - Growing | 022200100100 - Ministry d | 32010602 - TABLES | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,500,000.00 | - | 1,000,000.00 |
| Purchase of Office Furnitu | 120022201029 - Growing | 022200100100 - Ministry d | 32010601 - CHAIRS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Refurbishment of Vehicles | 120022201030 - Growing | 022200100100 - Ministry d | 32010405 - MOTOR VEHI | 70411 - GENERAL ECONO | 62841900 - State Wide | 619,957.00 | - | - | 8,600,000.00 |
| Entrepreneurial Developm | 120022201031 - Growing | 022200100100 - Ministry d | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | 200,000.00 | - | - | 800,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of Equipment (A | 120022201032 - Growing | 022200100100 - Ministry of | 32010606 - AIR CONDITIO | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,000,000.00 | - | 473,000.00 |
| Purchase of Equipment (S | 120022201033 - Growing | 022200100100 - Ministry of | 32010609 - FANS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 2,000,000.00 | - | 200,000.00 |
| Purchase of Equipment (G | 120022201034 - Growing | 022200100100 - Ministry of | 32010305 - POWER GENE | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 2,000,000.00 | - | 200,000.00 |
| Purchase of Equipment (T | 120022201035 - Growing | 022200100100 - Ministry of | 32010604 - TELEVISION S | 70411 - GENERAL ECONO | 62841900 - State Wide | 2,245,716.57 | 10,000,000.00 | - | 150,000.00 |
| Purchase of Equipment (L | 120022201036 - Growing | 022200100100 - Ministry of | 32010501 - COMPUTERS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,400,000.00 | - | 600,000.00 |
| Purchase of Equipment (D | 120022201037 - Growing | 022200100100 - Ministry of | 32010501 - COMPUTERS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 500,000.00 | - | 500,000.00 |
| Purchase of Equipment (P | 120022201038 - Growing | 022200100100 - Ministry of | 32010502 - PRINTERS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 500,000.00 | - | 350,000.00 |
| Purchase of Equipment (P | 120022201039 - Growing | 022200100100 - Ministry of | 32010505 - PHOTOCOPIER | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 500,000.00 | - | 550,000.00 |
| Ondo State Covid-19 Actio | 120022201040 - Growing | 022200100100 - Ministry of | 32010903 - BIOLOGICAL | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 500,000.00 | - | 215,381,000.00 |
| Investible Fund | 120022201041 - Growing | 022200100100 - Ministry of | 32010304 - POWER PLAN | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 500,000.00 | - | 100,000,000.00 |
| Purchase of Mobile Analyti | 130022201004 - Reform of | 022200900100 - Consumer | 32010904 - LABORATORY | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 500,000.00 | - | 500,000.00 |
| Renovation of Office Build | 130022201004 - Reform of | 022200900100 - Consumer | 32010101 - LAND & BUIL | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 500,000.00 | - | 1,500,000.00 |
| Overhauling of Vehicles | 130022201004 - Reform of | 022200900100 - Consumer | 32010405 - MOTOR VEHIC | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 1,000,000.00 | - | 500,000.00 |
| Renovation of OSMA main | 030022201015 - Poverty A | 022205100100 - Micro Cre | 32010101 - LAND & BUIL | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 101,000,000.00 | - | 2,000,000.00 |
| Financing entrepreneurs to | 030022201016 - Poverty A | 022205100100 - Micro Cre | 32030101 - GOODWILL (A | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 102,000,000.00 | - | 60,000,000.00 |
| purchase of sharpDigital H | 030022201017 - Poverty A | 022205100100 - Micro Cre | 32010505 - PHOTOCOPIER | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 103,000,000.00 | 900,000.00 | 1,000,000.00 |
| Purchase of HP Laser Jet # | 030022201018 - Poverty A | 022205100100 - Micro Cre | 32010502 - PRINTERS | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 2,500,000.00 | - | 500,000.00 |
| purchase of Hilux and Toy | 030022201019 - Poverty A | 022205100100 - Micro Cre | 32010405 - MOTOR VEHIC | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 600,000.00 | - | 5,000,000.00 |
| Micro Credit Scheme | 030022201020 - Poverty A | 022205100100 - Micro Cre | 32030101 - GOODWILL (A | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 178,000,000.00 | 7,329,800.00 | 10,505,000.00 |
| Ondo State Covid-19 Actio | 030022201020 - Poverty A | 022205100100 - Micro Cre | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | 7,000,000.00 | 900,000.00 | - | 246,150,000.00 |
| Entrepreneurs Cycle Fund | 030022201024 - Poverty A | 022205600100 - Ondo Sta | 32030109 - RESEARCH & | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | 1,000,000.00 | - | 134,595,000.00 |
| Grants to Entrepreneurs in | 030022201025 - Poverty A | 022205600100 - Ondo Sta | 32030101 - GOODWILL (A | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | 40,000,000.00 | - | 134,595,000.00 |
| Equipment assistance to E | 030022201026 - Poverty A | 022205600100 - Ondo Sta | 32030109 - RESEARCH & | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | 28,000,000.00 | - | 100,000,000.00 |
| Entrepreneurs Master Clas | 030022201027 - Poverty A | 022205600100 - Ondo Sta | 32030109 - RESEARCH & | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | 300,700,000.00 | - | 20,000,000.00 |
| Entrepreneurship Develop | 030022201028 - Poverty A | 022205600100 - Ondo Sta | 32030110 - BROADCAST R | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | 80,000,000.00 | - | 28,000,000.00 |
| Youth unemployment conf | 030022201029 - Poverty A | 022205600100 - Ondo Sta | 32030109 - RESEARCH & | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Purchase of 4units of steel | 030022201030 - Poverty A | 022205600100 - Ondo Sta | 32010603 - SAFES/ FILE C | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 340,000.00 |
| Purchase of 1 unit of Lase | 030022201031 - Poverty A | 022205600100 - Ondo Sta | 32010502 - PRINTERS | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | 50,000.00 | - | 495,000.00 |
| Purchase of Field Projecto | 030022201032 - Poverty A | 022205600100 - Ondo Sta | 32010508 - PROJECTORS | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | 250,000.00 | - | 1,410,000.00 |
| Purchase of 2 units of Pap | 030022201033 - Poverty A | 022205600100 - Ondo Sta | 32010507 - SHREDDING M | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 380,000.00 |
| Purchase of 1unit of Bindin | 030022201034 - Poverty A | 022205600100 - Ondo Sta | 32010509 - BINDING EQU | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 290,000.00 |
| Purchase of Cyberoam Ent | 030022201035 - Poverty A | 022205600100 - Ondo Sta | 32010553 - NETWORKING | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 900,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of 4u Rack | 030022201036 - Poverty A | 022205600100 - Ondo Sta | 32010553 - NETWORKING | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 110,000.00 |
| Purchase of LAN Dvice | 030022201037 - Poverty A | 022205600100 - Ondo Sta | 32010553 - NETWORKING | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 65,000.00 |
| Purchase of LAN Cable | 030022201038 - Poverty A | 022205600100 - Ondo Sta | 32010553 - NETWORKING | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 120,000.00 |
| Purchase of CanonEOS 5D | 030022201039 - Poverty A | 022205600100 - Ondo Sta | 32010554 - CAMERAS | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 1,200,000.00 |
| Purchase of 1 unit of office | 030022201040 - Poverty A | 022205600100 - Ondo Sta | 32010601 - CHAIRS | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Purchase of 1unit of Sams | 030022201041 - Poverty A | 022205600100 - Ondo Sta | 32010601 - CHAIRS | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 650,000.00 |
| Purchase of new modern | 030022201042 - Poverty A | 022205600100 - Ondo Sta | 32010608 - SHELVES | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 130,000.00 |
| Purchase of 2units of Digit | 030022201043 - Poverty A | 022205600100 - Ondo Sta | 32010552 - COMPUTER ST | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 220,000.00 |
| Internet and Cloud Hosting | 030022201044 - Poverty A | 022205600100 - Ondo Sta | 32010552 - COMPUTER ST | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Monitoring and Supervision | 030022201045 - Poverty A | 022205600100 - Ondo Sta | 32030109 - RESEARCH & | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 25,000,000.00 |
| Publicity of the Agency's a | 030022201046 - Poverty A | 022205600100 - Ondo Sta | 32030109 - RESEARCH & | 71051 - UNEMPLOYMENT | 62841900 - State Wide | - | - | - | 14,500,000.00 |
| Monitoring and Supervision | 130022201013 - Reform o | 022205700100 - Ondo Sta | 32010101 - LAND & BUI | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 10,000,000.00 | - | 15,000,000.00 |
| Ondo South Industrial Par | 130022201014 - Reform o | 022205700100 - Ondo Sta | 32010101 - LAND & BUI | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 54,000,000.00 | - | 5,000,000.00 |
| Industrial Park Topograph | 130022201015 - Reform o | 022205700100 - Ondo Sta | 32010101 - LAND & BUI | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 10,000,000.00 | - | 5,000,000.00 |
| Community Relations (3 S | 130022201016 - Reform o | 022205700100 - Ondo Sta | 32010101 - LAND & BUI | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 40,000,000.00 | - | 10,000,000.00 |
| Engineering Design Consu | 130022201017 - Reform o | 022205700100 - Ondo Sta | 32010101 - LAND & BUI | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 45,000,000.00 | - | 10,000,000.00 |
| Enumerator of Economic | 130022201018 - Reform o | 022205700100 - Ondo Sta | 32010101 - LAND & BUI | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 15,000,000.00 | - | 20,000,000.00 |
| Development and Manage | 130022201019 - Reform o | 022205700100 - Ondo Sta | 32010204 - HARBOURS/ S | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 220,000,000.00 | - | 235,000,000.00 |
| Ease of Doing Business/O | 130022201020 - Reform o | 022205700100 - Ondo Sta | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 20,000,000.00 | - | 25,000,000.00 |
| Publicity/Media Relation | 130022201021 - Reform o | 022205700100 - Ondo Sta | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 10,000,000.00 | - | 20,000,000.00 |
| Establishment/Managemer | 130022201022 - Reform o | 022205700100 - Ondo Sta | 32010204 - HARBOURS/ S | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 171,000,000.00 | 57,006,416.74 | 600,000,000.00 |
| Investors Summit | 130022201023 - Reform o | 022205700100 - Ondo Sta | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | - | 70,000,000.00 | - | 40,000,000.00 |
| Capacity Building/Workshc | 130022201024 - Reform o | 022205700100 - Ondo Sta | 32030109 - RESEARCH & | 70411 - GENERAL ECONO | 62841900 - State Wide | - | - | - | 15,000,000.00 |
| Traning of unemployed Yo | 110022801035 - Informati | 022800700100 - State Inf | 32010903 - BIOLOGICAL A | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 2,000,000.00 | - | 6,000,000.00 |
| Service Delivery Training | 110022801036 - Informati | 022800700100 - State Inf | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | 371,000.00 | 800,000.00 | - | 800,000.00 |
| Purchase of 2,000 Nisca Y | 110022801037 - Informati | 022800700100 - State Inf | 32010502 - PRINTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 43,000,000.00 | 36,677,562.00 | 10,800,000.00 |
| Renovation of State Inform | 110022801038 - Informati | 022800700100 - State Inf | 32010101 - LAND & BUI | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |
| General I.T Infrastructure | 110022801039 - Informati | 022800700100 - State Inf | 32010213 - HERITAGE AS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 3,000,000.00 | - | 1,600,000.00 |
| Procurement of Hardware | 110022801040 - Informati | 022800700100 - State Inf | 32010555 - OTHER EQUIP | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 2,000,000.00 | - | 2,550,000.00 |
| ICT Research and Develop | 110022801041 - Informati | 022800700100 - State Inf | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | 677,500.00 | - | - | 800,000.00 |
| Capacity Building | 110022801042 - Informati | 022800700100 - State Inf | 32030101 - GOODWILL (A | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 761,000.00 | - | 2,000,000.00 |
| Software/Application pack | 110022801043 - Informati | 022800700100 - State Inf | 32020151 - LAND & BUI | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Expansion and upgrade of | 110022801044 - Informati | 022800700100 - State Inf | 32020151 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | 140,000.00 | 1,000,000.00 | - | 800,000.00 |
| Installation of Security Inf | 110022801045 - Informati | 022800700100 - State Inf | 32010555 - OTHER EQUIP | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 800,000.00 | - | 3,500,000.00 |
| Development of mobile ap | 110022801046 - Informati | 022800700100 - State Inf | 32030151 - SOFTWARE | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 839,000.00 | - | 1,000,000.00 |
| Configuration and creating | 110022801047 - Informati | 022800700100 - State Inf | 32030151 - SOFTWARE | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Metro Fiber Optics Networ | 110022801048 - Informati | 022800700100 - State Inf | 32010206 - SECURITY INS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,500,000.00 | - | 3,000,000.00 |
| Implementation of smart C | 110022801049 - Informati | 022800700100 - State Inf | 32010206 - SECURITY INS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,000,000.00 | - | 5,000,000.00 |
| Maintenance of various To | 110022801050 - Informati | 022800700100 - State Inf | 32010206 - SECURITY INS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 6,000,000.00 | - | 1,000,000.00 |
| Procurement of Laptops c | 110022801051 - Informati | 022800700100 - State Inf | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | 2,940,000.00 | 5,500,000.00 | - | 1,250,000.00 |
| Upgrade of Agency compu | 110022801052 - Informati | 022800700100 - State Inf | 32010501 - COMPUTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 18,000,000.00 | - | 500,000.00 |
| Regular maintenance of th | 110022801053 - Informati | 022800700100 - State Inf | 32010101 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 30,000,000.00 | - | 300,000.00 |
| Establishment of TechHub | 110022801054 - Informati | 022800700100 - State Inf | 32010101 - LAND & BUILD | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 9,800,000.00 | - | 44,100,000.00 |
| Purchase of two NISCA PR | 110022801055 - Informati | 022800700100 - State Inf | 32010502 - PRINTERS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 12,500,000.00 |
| Purchase of Office Window | 170022901024 - Roads (G | 022900100100 - Office of | 32010612 - WINDOW BLIN | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 5,000,000.00 | 3,000,000.00 | 2,948,000.00 | 1,500,000.00 |
| Fencing/Renovation of VIC | 170022901025 - Roads (G | 022900100100 - Office of | 32010101 - LAND & BUILD | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 12,000,000.00 | 5,000,000.00 | - | 5,000,000.00 |
| Clearing of Water Hycinth | 170022901026 - Roads (G | 022900100100 - Office of | 32010204 - HARBOURS/ S | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 156,811,800.00 | 150,000,000.00 | - | 10,000,000.00 |
| Purchase/Reconfiguration | 170022901027 - Roads (G | 022900100100 - Office of | 32010301 - EARTH MOVIN | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 10,000,000.00 | 5,000,000.00 | - | 6,000,000.00 |
| Database Creation | 170022901028 - Roads (G | 022900100100 - Office of | 32010552 - COMPUTER ST | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 20,000,000.00 | 10,000,000.00 | - | 5,000,000.00 |
| Facilitation of Alape Port/I | 170022901029 - Roads (G | 022900100100 - Office of | 32030109 - RESEARCH & | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 10,000,000.00 | 4,000,000.00 | - | 5,000,000.00 |
| Purchase of 5 No. of Desk | 170022901030 - Roads (G | 022900100100 - Office of | 32010501 - COMPUTERS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 2,000,000.00 | 5,000,000.00 | - | 2,000,000.00 |
| Purchase of 5 Nos. Printer | 170022901031 - Roads (G | 022900100100 - Office of | 32010502 - PRINTERS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 20,000,000.00 | 8,000,000.00 | - | 1,550,000.00 |
| Purchase of 5 Nos. of UPS | 170022901032 - Roads (G | 022900100100 - Office of | 32010551 - UPS/INVERTE | 70451 - ROAD TRANSPOR | 62841900 - State Wide | 2,000,000.00 | - | - | 200,000.00 |
| Purchase of 12 Nos. of Lap | 170022901033 - Roads (G | 022900100100 - Office of | 32010501 - COMPUTERS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 4,800,000.00 |
| Purchase of 10 Nos. of Sp | 170022901034 - Roads (G | 022900100100 - Office of | 32010606 - AIR CONDITIO | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Purchase of 10 nos. of Exe | 170022901035 - Roads (G | 022900100100 - Office of | 32010601 - CHAIRS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 1,200,000.00 |
| Purchase of 10 nos. Execu | 170022901036 - Roads (G | 022900100100 - Office of | 32010601 - CHAIRS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 800,000.00 |
| Purchase of 3 Nos. Office | 170022901037 - Roads (G | 022900100100 - Office of | 32010603 - SAFES/ FILE C | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 750,000.00 |
| Purchase of 5 Nos. of Secr | 170022901038 - Roads (G | 022900100100 - Office of | 32010601 - CHAIRS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 750,000.00 |
| Purchase of 5 Nos. Office | 170022901039 - Roads (G | 022900100100 - Office of | 32010503 - SCANNERS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 500,000.00 |
| Construction of Toilets at | 170022901040 - Roads (G | 022900100100 - Office of | 32010101 - LAND & BUILD | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 200,000.00 |
| Purchase of 8 Nos. Electric | 170022901041 - Roads (G | 022900100100 - Office of | 32010609 - FANS | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 250,000.00 |
| Purchase of 5 Nos. Secret | 170022901042 - Roads (G | 022900100100 - Office of | 32010602 - TABLES | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 600,000.00 |
| Auto Race Rally | 170022901043 - Roads (G | 022900100100 - Office of | 32030109 - RESEARCH & | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 200,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Provision of Uniform Access | 170022901044 - Roads (G) | 022900100100 - Office of | 32010555 - OTHER EQUIP | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 9,900,000.00 |
| Completion of On-going O | 170022901045 - Roads (G) | 022900100100 - Office of | 32010101 - LAND & BUIL | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 9,800,000.00 |
| Road Furniture and Road | 170022901046 - Roads (G) | 022900100100 - Office of | 32010202 - ROADS & BRI | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | - | - | 8,000,000.00 |
| Purchase of 5Nos. Office | 140023101040 - Power (G) | 023100100100 - Ministry d | 32010603 - SAFES/ FILE C | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 500,000.00 |
| Purchase of Clerical Chairs | 140023101041 - Power (G) | 023100100100 - Ministry d | 32010601 - CHAIRS | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 337,500.00 |
| Purchase of Clerical Tables | 140023101042 - Power (G) | 023100100100 - Ministry d | 32010602 - TABLES | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 412,500.00 |
| Purchase of 10Nos. Execu | 140023101043 - Power (G) | 023100100100 - Ministry d | 32010601 - CHAIRS | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 450,000.00 |
| Purchase of 10Nos. Execu | 140023101044 - Power (G) | 023100100100 - Ministry d | 32010602 - TABLES | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 550,000.00 |
| Purchase of Chairs for the | 140023101045 - Power (G) | 023100100100 - Ministry d | 32010601 - CHAIRS | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 1,273,500.00 |
| Conferences, Seminars and | 140023101046 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| Capacity Building | 140023101047 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 7,000,000.00 |
| Printing of Stationaries, Fil | 140023101048 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Purchase of 2Nos. HP Lase | 140023101049 - Power (G) | 023100100100 - Ministry d | 32010502 - PRINTERS | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 200,000.00 |
| Alternative Energy 10KW (| 140023101050 - Power (G) | 023100100100 - Ministry d | 32010207 - ELECTRICITY | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 20,000,000.00 |
| Purchase of 5Nos. Laptops | 140023101051 - Power (G) | 023100100100 - Ministry d | 32010501 - COMPUTERS | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 2,500,000.00 |
| Website Development/Hos | 140023101052 - Power (G) | 023100100100 - Ministry d | 32020151 - LAND & BUIL | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 1,500,000.00 |
| Purchase of 2Nos. HP Pho | 140023101053 - Power (G) | 023100100100 - Ministry d | 32010505 - PHOTOCOPIER | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 900,000.00 |
| Purchase of 4Nos. Thermo | 140023101054 - Power (G) | 023100100100 - Ministry d | 32010610 - REFRIDGERAT | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 320,000.00 |
| Purchase of Inverter Air C | 140023101055 - Power (G) | 023100100100 - Ministry d | 32010606 - AIR CONDITIO | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 1,500,000.00 |
| Purchase of 1Nos. Toyota | 140023101056 - Power (G) | 023100100100 - Ministry d | 32010405 - MOTOR VEHIC | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Foreign Trips | 140023101057 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Public Advocacy/Sensitizat | 140023101058 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Energy Summit | 140023101059 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 100,000,000.00 |
| Purchase of Executive Tab | 140023101060 - Power (G) | 023100100100 - Ministry d | 32010602 - TABLES | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 990,000.00 |
| Monitoring and Visit to all | 140023101061 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Geo-Science Data Gatherin | 140023101062 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Purchase of 4Nos. of Toyo | 140023101063 - Power (G) | 023100100100 - Ministry d | 32010405 - MOTOR VEHIC | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 108,000,000.00 |
| Purchase of Executive Cha | 140023101064 - Power (G) | 023100100100 - Ministry d | 32010601 - CHAIRS | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 540,000.00 |
| Purchase of Tables for the | 140023101065 - Power (G) | 023100100100 - Ministry d | 32010602 - TABLES | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 1,556,500.00 |
| Purchase of Mineral Manag | 140023101066 - Power (G) | 023100100100 - Ministry d | 32020151 - LAND & BUIL | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Reclamation of degraded r | 140023101067 - Power (G) | 023100100100 - Ministry d | 32010151 - LAND & BUIL | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Geo-hazard Monitoring/Ma | 140023101068 - Power (G) | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 2,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Establishment of Mineral | 140023101069 - Power (G | 023100100100 - Ministry d | 32010156 - LAND & BUILD | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Minerals Investigation/Exp | 140023101070 - Power (G | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 12,000,000.00 |
| Production of Investment | 140023101071 - Power (G | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Community Engagement | 140023101072 - Power (G | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Organization of Summit fo | 140023101073 - Power (G | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 20,000,000.00 |
| Joint Assessment/Investig | 140023101074 - Power (G | 023100100100 - Ministry d | 32030109 - RESEARCH & | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Purchase of Executive Cha | 140023101075 - Power (G | 023100100100 - Ministry d | 32010601 - CHAIRS | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 810,000.00 |
| Purchase of Executive Tab | 140023101076 - Power (G | 023100100100 - Ministry d | 32010602 - TABLES | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 660,000.00 |
| Renovation of Bitumen Ho | 140023101077 - Power (G | 023100100100 - Ministry d | 32010101 - LAND & BUILD | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 40,000,000.00 |
| Purchase of Tools and Fiel | 140023101078 - Power (G | 023100100100 - Ministry d | 32010302 - INDUSTRIAL E | 70474 - MULTIPURPOSE D | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Replacement of defective | 140023101008 - Power (G | 023100300100 - Ondo Sta | 32010555 - OTHER EQUIP | 70435 - ELECTRICITY | 62841900 - State Wide | 71,161,111.00 | 130,000,000.00 | 7,620,000.00 | 20,000,000.00 |
| Electrification Projects and | 140023101009 - Power (G | 023100300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70435 - ELECTRICITY | 62841900 - State Wide | 700,000.00 | 10,000,000.00 | - | 80,000,000.00 |
| Rural Electrification Projec | 140023101010 - Power (G | 023100300100 - Ondo Sta | 32010207 - ELECTRICITY | 70435 - ELECTRICITY | 62841900 - State Wide | - | 5,000,000.00 | - | 20,000,000.00 |
| Purchase of Electrical Test | 140023101011 - Power (G | 023100300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70435 - ELECTRICITY | 62841900 - State Wide | - | 10,000,000.00 | - | 20,000,000.00 |
| Rehabilitation of Township | 140023101012 - Power (G | 023100300100 - Ondo Sta | 32010207 - ELECTRICITY | 70435 - ELECTRICITY | 62841900 - State Wide | - | 5,000,000.00 | - | 25,000,000.00 |
| PURCHASE OF 6 Laptops a | 140023101013 - Power (G | 023100400100 - Ondo Sta | 32010501 - COMPUTERS | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Refurbishment of Vehicles | 140023101014 - Power (G | 023100400100 - Ondo Sta | 32010405 - MOTOR VEHIC | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| Purchase of 2 LG Refriger | 140023101015 - Power (G | 023100400100 - Ondo Sta | 32010610 - REFRIDGERAT | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 400,000.00 |
| Purchase of 4 Electric Ox | 140023101016 - Power (G | 023100400100 - Ondo Sta | 32010609 - FANS | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 100,000.00 |
| Purchase of Fire proof safe | 140023101017 - Power (G | 023100400100 - Ondo Sta | 32010603 - SAFES/ FILE C | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 120,000.00 |
| Purchase of 1 Projector | 140023101018 - Power (G | 023100400100 - Ondo Sta | 32010508 - PROJECTORS | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 300,000.00 |
| Purchase of 6 wall clocks | 140023101019 - Power (G | 023100400100 - Ondo Sta | 32010555 - OTHER EQUIP | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 5,000.00 |
| Purchase of 6 office cabine | 140023101020 - Power (G | 023100400100 - Ondo Sta | 32010608 - SHELVES | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 600,000.00 |
| Purchase of Shreading Ma | 140023101021 - Power (G | 023100400100 - Ondo Sta | 32010507 - SHREDDING M | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 60,000.00 |
| Supply and put in place hi | 140023101022 - Power (G | 023100400100 - Ondo Sta | 32010602 - TABLES | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 140,000.00 |
| Supply and put in place Hi | 140023101023 - Power (G | 023100400100 - Ondo Sta | 32010601 - CHAIRS | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 200,000.00 |
| Purchase of High and low | 140023101024 - Power (G | 023100400100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 7,000,000.00 |
| Purchase of 4 LG Split Air | 140023101025 - Power (G | 023100400100 - Ondo Sta | 32010606 - AIR CONDITIO | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 600,000.00 |
| Purchase of Printers | 140023101026 - Power (G | 023100400100 - Ondo Sta | 32010502 - PRINTERS | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 840,000.00 |
| Purchase of 4.5kva Power | 140023101027 - Power (G | 023100400100 - Ondo Sta | 32010305 - POWER GENE | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 300,000.00 |
| Purchase of one Photocop | 140023101028 - Power (G | 023100400100 - Ondo Sta | 32010505 - PHOTOCOPIE | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 400,000.00 |
| Purchase of Solar Inverter | 140023101029 - Power (G | 023100400100 - Ondo Sta | 32010305 - POWER GENE | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 1,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Renovation of Office Comp | 140023101030 - Power (G | 023100400100 - Ondo Sta | 32010101 - LAND & BUILD | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 1,935,000.00 |
| Phase 1 Infrastructural De | 010023301045 - Economic | 023300100100 - Ministry d | 32010155 - LAND & BUILD | 70422 - FORESTRY | 62841900 - State Wide | - | 76,500,000.00 | 23,366,166.50 | 3,500,000.00 |
| Coppice Management of T | 010023301046 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Raising of Teak Seedlings | 010023301047 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Purchase of Office Furnitu | 010023301048 - Economic | 023300100100 - Ministry d | 32010555 - OTHER EQUIP | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 6,000,000.00 |
| Visit to Examine Performa | 010023301049 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Planting of Gmelina Seedli | 010023301050 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Planting of Teak Seedlings | 010023301051 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Raising of Gmelina Seedlin | 010023301052 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Ministry of Natural Resourc | 010023301053 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 13,500,000.00 |
| Regular Data Collection wi | 010023301054 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Printing of Security Docum | 010023301055 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 7,000,000.00 |
| Evaluation Studies/Impact | 010023301056 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,500,000.00 | - | 1,000,000.00 |
| Casting of Hammers for th | 010023301057 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 4,000,000.00 |
| Purchase of Motorcycles fo | 010023301058 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 6,000,000.00 |
| Renovation/Fencing of Ow | 010023301059 - Economic | 023300100100 - Ministry d | 32010155 - LAND & BUILD | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Analysis of Forestry and P | 010023301060 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Kitting of Uniform Field Sta | 010023301061 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 4,000,000.00 |
| World Forest Day | 010023301062 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Resuscitation of Moribund | 010023301063 - Economic | 023300100100 - Ministry d | 32010155 - LAND & BUILD | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Raising of Indigenous See | 010023301064 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Planting of Indeginous See | 010023301065 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Maintenance of existing pl | 010023301066 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 35,000,000.00 |
| Flag - Off of Cocoa Trade | 010023301067 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Supervision of grading | 010023301068 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Sensitization of Stakeholde | 010023301069 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| purchase of 6 nos. laptop | 010023301070 - Economic | 023300100100 - Ministry d | 32010501 - COMPUTERS | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 1,500,000.00 |
| Supervision of Anti-Smugg | 010023301071 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Procurement of Grading Th | 010023301072 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 4,000,000.00 |
| Purchase of 3 million Coco | 010023301073 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 24,000,000.00 |
| Construction of Control Po | 010023301074 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL A | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Rehabilitation of Produce | 010023301075 - Economic | 023300100100 - Ministry d | 32010155 - LAND & BUILD | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Production of Specialized | 010023301076 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | 1,000,000.00 | - | 10,000,000.00 |
| Kitting of Uniform Staff for | 010023301077 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| Completion of Control Pos | 010023301078 - Economic | 023300100100 - Ministry d | 32010155 - LAND & BUIL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Pest Control Activities at W | 010023301079 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Quality Control at Wareho | 010023301080 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Ronavation of Produce Zon | 010023301081 - Economic | 023300100100 - Ministry d | 32010151 - LAND & BUIL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Office of the Special Assist | 010023301082 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 12,000,000.00 |
| Project Implementation Tr | 010023301083 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Establishment of Website | 010023301084 - Economic | 023300100100 - Ministry d | 32010155 - LAND & BUIL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Coppice Management of G | 010023301085 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Forest Conservation Study | 010023301086 - Economic | 023300100100 - Ministry d | 32030109 - RESEARCH & | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Boundary Cleaning across | 010023301087 - Economic | 023300100100 - Ministry d | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Government Counterpart | 090023301004 - Environm | 023305100200 - Ondo Sta | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| REDD+ Draw Down | 090023301005 - Environm | 023305100200 - Ondo Sta | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | 40,000,000.00 | 1,450,000.00 | 40,000,000.00 |
| Carbon Credit Studies | 090023301006 - Environm | 023305100200 - Ondo Sta | 32010903 - BIOLOGICAL | 70422 - FORESTRY | 62841900 - State Wide | - | - | - | 12,500,000.00 |
| Building of new laboratory | 170023401035 - Roads (G | 023400100100 - Ministry d | 32010202 - ROADS & BRI | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 10,000,000.00 | - | 45,000,000.00 |
| Procurement of 20nos Lap | 170023401036 - Roads (G | 023400100100 - Ministry d | 32010501 - COMPUTERS | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 5,000,000.00 | - | 9,000,000.00 |
| Purchase of measuring wh | 170023401037 - Roads (G | 023400100100 - Ministry d | 32010202 - ROADS & BRI | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 9,000,000.00 | - | 1,500,000.00 |
| Media and Publicity | 170023401038 - Roads (G | 023400100100 - Ministry d | 32030109 - RESEARCH & | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 1,500,000.00 | - | 10,000,000.00 |
| Completion & Maintenance | 170023401039 - Roads (G | 023400100100 - Ministry d | 32020101 - LAND & BUIL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 10,000,000.00 | - | 10,000,000.00 |
| Internet Equipment Procur | 170023401040 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 10,000,000.00 | - | 10,000,000.00 |
| Capacity building for Engir | 170023401041 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 5,000,000.00 | - | 30,000,000.00 |
| Purchase of 20 nos Desktc | 170023401042 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 5,000,000.00 | - | 5,000,000.00 |
| Deployment of Intercomm | 170023401043 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | 1,737,525.00 | 20,000,000.00 | - | 1,500,000.00 |
| Procurement of Fire Fighti | 170023401044 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 1,500,000.00 | - | 20,000,000.00 |
| Monitoring of all capital pr | 170023401045 - Roads (G | 023400100100 - Ministry d | 32030109 - RESEARCH & | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 1,500,000.00 | - | 3,000,000.00 |
| Allocation to the Direct La | 170023401046 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 20,000,000.00 | - | 930,000,000.00 |
| Maintenance of Street Ligh | 170023401047 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 32,500,000.00 | - | 75,000,000.00 |
| Maintenance of Existing Fi | 170023401048 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | 6,977,853,183.42 | 18,586,000,000.00 | 6,886,026,724.66 | 40,000,000.00 |
| Purchase of Diesel for Fire | 170023401049 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | 1,352,158,011.20 | 2,000,000,000.00 | - | 6,000,000.00 |
| Repair of Traffic Lights/Sig | 170023401050 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 3,000,000.00 | - | 100,000,000.00 |
| Grading/Shaping/Earth Dr | 170023401051 - Roads (G | 023400100100 - Ministry d | 32010202 - ROADS & BRI | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 2,500,000.00 | - | 10,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Networking of CAD room | 170023401052 - Roads (G | 023400100100 - Ministry d | 32010206 - SECURITY INS | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 3,000,000.00 | - | 5,000,000.00 |
| Connection of Street Light | 170023401053 - Roads (G | 023400100100 - Ministry d | 32010304 - POWER PLAN | 70443 - CONSTRUCTION | 62841900 - State Wide | 496,615,058.98 | 826,000,000.00 | 109,462,890.71 | 25,000,000.00 |
| Procurement of Office Cha | 170023401054 - Roads (G | 023400100100 - Ministry d | 32010601 - CHAIRS | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 32,500,000.00 | - | 1,000,000.00 |
| Procurement of Refrigerat | 170023401055 - Roads (G | 023400100100 - Ministry d | 32010610 - REFRIDGERAT | 70443 - CONSTRUCTION | 62841900 - State Wide | 55,930,617.81 | 100,000,000.00 | 72,543,577.12 | 2,000,000.00 |
| Upgrading of the existing | 170023401056 - Roads (G | 023400100100 - Ministry d | 32010903 - BIOLOGICAL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 50,000,000.00 | - | 62,000,000.00 |
| BEDC Energy Consumption | 170023401057 - Roads (G | 023400100100 - Ministry d | 32030109 - RESEARCH & | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 30,000,000.00 | - | 5,000,000.00 |
| Clearing of Road Verges a | 170023401058 - Roads (G | 023400100100 - Ministry d | 32010202 - ROADS & BRI | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 3,000,000.00 | - | 32,500,000.00 |
| Dualisation of Shoprite - O | 170023401059 - Roads (G | 023400100100 - Ministry d | 32010202 - ROADS & BRI | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 5,000,000.00 | - | 2,500,000,000.00 |
| Bulk Purchase of Electrical | 170023401060 - Roads (G | 023400100100 - Ministry d | 32010302 - INDUSTRIAL E | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 10,000,000.00 | - | 2,000,000.00 |
| Procurement of Office tabl | 170023401061 - Roads (G | 023400100100 - Ministry d | 32010502 - PRINTERS | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 5,000,000.00 | - | 2,000,000.00 |
| Maintenance and Major Re | 170023401062 - Roads (G | 023400100100 - Ministry d | 32010304 - POWER PLAN | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 20,000,000.00 | - | 87,500,000.00 |
| Maintenance and Major Re | 170023401029 - Roads (G | 023400100100 - Ministry d | 32010405 - MOTOR VEHIC | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 25,000,000.00 | - | - |
| Creation of Robust Databa | 170023401030 - Roads (G | 023400100100 - Ministry d | 32030151 - SOFTWARE | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 5,000,000.00 | - | - |
| Purchase of 2 Fire fighting | 170023401031 - Roads (G | 023400100100 - Ministry d | 32010405 - MOTOR VEHIC | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 170,000,000.00 | 4,836,196,089.82 | - |
| Rehabilitation/Construction | 170023401063 - Roads (G | 023400100100 - Ministry d | 32010202 - ROADS & BRI | 70443 - CONSTRUCTION | 62841900 - State Wide | - | - | - | 21,112,279,989.00 |
| Maintenance of Urban and | 050023401001 - Enhancin | 023400100300 - Public Wd | 32010202 - ROADS & BRI | 70451 - ROAD TRANSPOR | 62841900 - State Wide | - | 100,000,000.00 | - | - |
| Draw Down On RAMP Proj | 100023401001 - Water Re | 023405600100 - Ondo Sta | 32010202 - ROADS & BRI | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 1,200,000,000.00 | - | 1,500,000,000.00 |
| Counterpart Fund for RAM | 100023401002 - Water Re | 023405600100 - Ondo Sta | 32010202 - ROADS & BRI | 70621 - COMMUNITY DEV | 62841900 - State Wide | 102,804,764.92 | 500,000,000.00 | - | 500,000,000.00 |
| Techno and Socio-Cultural | 130023601022 - Reform o | 023600100100 - Ministry d | 32030109 - RESEARCH & | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 1,000,000.00 | - | 10,000,000.00 |
| Renovation of Adegbemile | 130023601023 - Reform o | 023600100100 - Ministry d | 32010101 - LAND & BUIL | 70821 - CULTURAL SERVI | 62841900 - State Wide | 1,000,000.00 | 6,000,000.00 | 200,000.00 | 5,000,000.00 |
| Procurement of Musical In | 130023601024 - Reform o | 023600100100 - Ministry d | 32010555 - OTHER EQUIP | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 3,000,000.00 | - | 1,500,000.00 |
| Purchase of 3 Big File Cab | 130023601025 - Reform o | 023600100100 - Ministry d | 32010555 - OTHER EQUIP | 70821 - CULTURAL SERVI | 62841900 - State Wide | 6,375,000.00 | 840,000.00 | 2,752,000.00 | 300,000.00 |
| Maintenance of State Cultu | 130023601026 - Reform o | 023600100100 - Ministry d | 32030109 - RESEARCH & | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 1,300,000.00 | - | 1,200,000.00 |
| Procurement of Equipmen | 130023601027 - Reform o | 023600100100 - Ministry d | 32030109 - RESEARCH & | 70821 - CULTURAL SERVI | 62841900 - State Wide | 2,570,000.00 | 9,000,000.00 | - | 1,000,000.00 |
| Tourism Revolution | 130023601028 - Reform o | 023600100100 - Ministry d | 32030109 - RESEARCH & | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 2,000,000.00 | - | 6,000,000.00 |
| Purchase of 15 Office Tabl | 130023601029 - Reform o | 023600100100 - Ministry d | 32010602 - TABLES | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 4,000,000.00 | - | 1,500,000.00 |
| Maintenance of Office Con | 130023601030 - Reform o | 023600100100 - Ministry d | 32010101 - LAND & BUIL | 70821 - CULTURAL SERVI | 62841900 - State Wide | 228,251.43 | 700,000.00 | - | 8,000,000.00 |
| Purchase of 4 Nos Desktop | 130023601031 - Reform o | 023600100100 - Ministry d | 32010501 - COMPUTERS | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 700,000.00 | - | 2,500,000.00 |
| 15 Nos of Office Chairs an | 020023601032 - Societal R | 023600100100 - Ministry d | 32010601 - CHAIRS | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 3,800,000.00 | - | 1,200,000.00 |
| 5 Nos Laser Jet Printers | 020023601033 - Societal R | 023600100100 - Ministry d | 32010502 - PRINTERS | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 160,000.00 | - | 700,000.00 |
| Purchase of Motion Picture | 020023601034 - Societal R | 023600100100 - Ministry d | 32010555 - OTHER EQUIP | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 500,000.00 | - | 1,500,000.00 |
| Festival of Culture | 020023601035 - Societal R | 023600100100 - Ministry d | 32030109 - RESEARCH & | 70821 - CULTURAL SERVI | 62841900 - State Wide | 998,000.00 | 3,500,000.00 | 400,000.00 | 5,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Special Command Perform | 020023601036 - Societal R | 023600100100 - Ministry d | 32030109 - RESEARCH & | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 500,000.00 | - | 3,000,000.00 |
| Renovation of Art Gallery | 020023601037 - Societal R | 023600100100 - Ministry d | 32010156 - LAND & BUIL | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | 4,000,000.00 | 200,000.00 | 500,000.00 |
| Purchase of 2 Nos of Phot | 020023601038 - Societal R | 023600100100 - Ministry d | 32010505 - PHOTOCOPIER | 70821 - CULTURAL SERVI | 62841900 - State Wide | 980,000.00 | 3,000,000.00 | - | 800,000.00 |
| Window Blind for Offices | 020023601039 - Societal R | 023600100100 - Ministry d | 32010611 - FIRE PROOF S | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | - | - | 500,000.00 |
| 8 Fans for Office Use | 020023601040 - Societal R | 023600100100 - Ministry d | 32010609 - FANS | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | - | - | 200,000.00 |
| 3 Nos Air Conditioners for | 020023601041 - Societal R | 023600100100 - Ministry d | 32010609 - FANS | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | - | - | 500,000.00 |
| Purchase of 2 nos of Plasm | 020023601042 - Societal R | 023600100100 - Ministry d | 32010604 - TELEVISION S | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | - | - | 250,000.00 |
| Purchase of 4 nos of Conf | 020023601043 - Societal R | 023600100100 - Ministry d | 32010601 - CHAIRS | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | - | - | 150,000.00 |
| Purchase of Office Radio | 020023601044 - Societal R | 023600100100 - Ministry d | 32010605 - RADIO SETS | 70821 - CULTURAL SERVI | 62841900 - State Wide | - | - | - | 200,000.00 |
| Procurement of software d | 130023801002 - Reform o | 023800100100 - Ministry d | 32010903 - BIOLOGICAL | 70132 - OVERALL PLANNI | 62841900 - State Wide | 2,000,000.00 | 6,000,000.00 | - | 1,000,000.00 |
| Maintenance of Ministry's | 130023801003 - Reform o | 023800100100 - Ministry d | 32010903 - BIOLOGICAL | 70132 - OVERALL PLANNI | 62841900 - State Wide | 1,000,000.00 | 2,000,000.00 | - | 1,000,000.00 |
| UNICEF Supported Progra | 130023801004 - Reform o | 023800100100 - Ministry d | 32010904 - LABORATORY | 70132 - OVERALL PLANNI | 62841900 - State Wide | 1,000,000.00 | 1,000,000.00 | - | 230,000,000.00 |
| Home Grown Plan, Strateg | 130023801005 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | 3,000,000.00 | 5,000,000.00 | - | 80,688,000.00 |
| Budget Reform in SFTAS F | 130023801006 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 1,000,000.00 | - | 10,000,000.00 |
| Painting of Offices | 130023801007 - Reform o | 023800100100 - Ministry d | 32010611 - FIRE PROOF S | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Provision of Five (5) Wind | 130023801008 - Reform o | 023800100100 - Ministry d | 32010606 - AIR CONDITI | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| Purchase of Window Blind | 130023801009 - Reform o | 023800100100 - Ministry d | 32010611 - FIRE PROOF S | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 3,000,000.00 | - | 1,000,000.00 |
| Purchase of 10 nos Office | 130023801010 - Reform o | 023800100100 - Ministry d | 32010602 - TABLES | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 3,000,000.00 | - | 500,000.00 |
| Purchase of 10 nos KDK F | 130023801011 - Reform o | 023800100100 - Ministry d | 32010609 - FANS | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 250,000.00 | - | 500,000.00 |
| Procurement of hardware | 130023801012 - Reform o | 023800100100 - Ministry d | 32010903 - BIOLOGICAL | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 250,000.00 | - | 1,000,000.00 |
| National Programme on F | 130023801013 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 500,000.00 | - | 60,000,000.00 |
| UNICEF Supported Progra | 130023801014 - Reform o | 023800100100 - Ministry d | 32010904 - LABORATORY | 70132 - OVERALL PLANNI | 62841900 - State Wide | 5,000,000.00 | 10,000,000.00 | - | 50,000,000.00 |
| Special Intervention fund | 130023801015 - Reform o | 023800100100 - Ministry d | 32010903 - BIOLOGICAL | 70132 - OVERALL PLANNI | 62841900 - State Wide | 6,340,581.55 | 10,000,000.00 | - | 200,000,000.00 |
| UNICEF Supported Progra | 130023801001 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | 50,000,000.00 | 20,000,000.00 | - | - |
| UNICEF Supported Progra | 130023801001 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | 200,000,000.00 | 200,000,000.00 | 153,802,020.00 | - |
| Publicity and Purchase of | 130023801001 - Reform o | 023800100100 - Ministry d | 32010555 - OTHER EQUIP | 70132 - OVERALL PLANNI | 62841900 - State Wide | 2,500,000.00 | 1,000,000.00 | - | - |
| Home Grown Plan, Strateg | 130023801001 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | 5,000,000.00 | 150,000,000.00 | - | - |
| Conduct of Baseline Studie | 130023801001 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 5,000,000.00 | - | - |
| Special Intervention fund | 130023801001 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | 48,000,000.00 | 33,000,000.00 | - | - |
| Budget Reform in SFTAS F | 130023801001 - Reform o | 023800100100 - Ministry d | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | 20,000,000.00 | 100,000,000.00 | - | - |
| State Contribution to YESS | 030023801004 - Poverty A | 023800100500 - Youth Em | 32030109 - RESEARCH & | 71091 - SOCIAL PROTECT | 62841900 - State Wide | - | 50,000,000.00 | - | 40,000,000.00 |
| YESSO/NASCO Drawdown | 030023801005 - Poverty A | 023800100500 - Youth Em | 32030109 - RESEARCH & | 71091 - SOCIAL PROTECT | 62841900 - State Wide | - | 30,000,000.00 | - | 200,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of Window Blind | 130023801005 - Reform o | 023800400100 - Ondo Sta | 32010612 - WINDOW BLIND | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 12,000,000.00 | - | 1,000,000.00 |
| Purchase 2 nos of Projecto | 130023801006 - Reform o | 023800400100 - Ondo Sta | 32010502 - PRINTERS | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 6,000,000.00 | - | 1,444,000.00 |
| Renovation of Statistician | 130023801007 - Reform o | 023800400100 - Ondo Sta | 32010101 - LAND & BUILD | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 12,000,000.00 | - | 6,000,000.00 |
| Construction of State (GDP | 130023801008 - Reform o | 023800400100 - Ondo Sta | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | 20,000,000.00 | - | 9,556,000.00 |
| Survey, Research and Dev | 130023801009 - Reform o | 023800400100 - Ondo Sta | 32030109 - RESEARCH & | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 100,000,000.00 |
| Purchase of Operational V | 130023801010 - Reform o | 023800400100 - Ondo Sta | 32010405 - MOTOR VEHIC | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Renovation of other Office | 130023801011 - Reform o | 023800400100 - Ondo Sta | 32010101 - LAND & BUILD | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Purchase of Office Tables | 130023801012 - Reform o | 023800400100 - Ondo Sta | 32010602 - TABLES | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 2,500,000.00 |
| Purchase of Office Chairs | 130023801013 - Reform o | 023800400100 - Ondo Sta | 32010601 - CHAIRS | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Purchase of 8 nos Printers | 130023801014 - Reform o | 023800400100 - Ondo Sta | 32010502 - PRINTERS | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 600,000.00 |
| Purchase of 5 nos Photoco | 130023801015 - Reform o | 023800400100 - Ondo Sta | 32010505 - PHOTOCOPIER | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 1,900,000.00 |
| Purchase of 10 nos of HP | 130023801016 - Reform o | 023800400100 - Ondo Sta | 32010501 - COMPUTERS | 70132 - OVERALL PLANNI | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Improved Water Supply ar | 100025201017 - Water Re | 025200100100 - Ministry d | 32030109 - RESEARCH & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 2,000,000.00 | - | 2,000,000.00 |
| Capacity Building for Staff | 100025201018 - Water Re | 025200100100 - Ministry d | 32030110 - BROADCAST R | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | 1,000,000.00 |
| Participation in National C | 100025201019 - Water Re | 025200100100 - Ministry d | 32030109 - RESEARCH & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| World Day Celebrations (G | 100025201020 - Water Re | 025200100100 - Ministry d | 32010903 - BIOLOGICAL A | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 3,000,000.00 | - | 3,500,000.00 |
| Purchase of Desktop and | 100025201021 - Water Re | 025200100100 - Ministry d | 32010501 - COMPUTERS | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 3,000,000.00 | - | 200,000.00 |
| Purchase of Laserjet Printe | 100025201022 - Water Re | 025200100100 - Ministry d | 32010502 - PRINTERS | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 5,000,000.00 | - | 100,000.00 |
| Purchase of Photocopiers | 100025201023 - Water Re | 025200100100 - Ministry d | 32010505 - PHOTOCOPIER | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 2,000,000.00 | - | 200,000.00 |
| Purchase of Executive & O | 100025201024 - Water Re | 025200100100 - Ministry d | 32010601 - CHAIRS | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 800,000.00 | - | 250,000.00 |
| Purchase of Air Conditione | 100025201025 - Water Re | 025200100100 - Ministry d | 32010606 - AIR CONDITIO | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | 250,000.00 |
| Refurbishment of Vehicles | 100025201026 - Water Re | 025200100100 - Ministry d | 32010405 - MOTOR VEHIC | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 200,000.00 | - | 1,000,000.00 |
| Clean Ondo Campaign Pro | 100025201027 - Water Re | 025200100100 - Ministry d | 32010209 - SEWAGE/ DRA | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | 5,000,000.00 |
| Renovation of the Ministry | 100025201028 - Water Re | 025200100100 - Ministry d | 32010101 - LAND & BUILD | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 1,000,000.00 | - | 500,000.00 |
| Purchase of Executive & O | 100025201013 - Water Re | 025200100100 - Ministry d | 32010601 - CHAIRS | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | - |
| Purchase of Air Conditione | 100025201014 - Water Re | 025200100100 - Ministry d | 32010606 - AIR CONDITIO | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | - |
| Refurbishment of Vehicles | 100025201015 - Water Re | 025200100100 - Ministry d | 32010405 - MOTOR VEHIC | 70631 - WATER SUPPLY | 62841900 - State Wide | 1,386,224.00 | 2,500,000.00 | 600,000.00 | - |
| Clean Ondo Campaign Pro | 100025201016 - Water Re | 025200100100 - Ministry d | 32010903 - BIOLOGICAL A | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 15,000,000.00 | - | - |
| Purchase of Chemicals | 100025201011 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | 60,000,000.00 | 49,850,833.22 | - | 6,000,000.00 |
| On going rehabilitation wo | 100025201012 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | 150,149,166.78 | 349,850,833.20 | - | 24,000,000.00 |
| French Development Agen | 100025201013 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | 36,426,788.86 | 146,573,211.14 | - | 4,335,000,000.00 |
| French Development Agen | 100025201014 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | 59,267,888.60 | 1,465,732,111.40 | - | 628,575,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| African Development Bank | 100025201015 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 90,000,000.00 | - | 5,445,000,000.00 |
| African Development Bank | 100025201016 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 85,000,000.00 | - | 816,750,000.00 |
| Counterpart Staffs' Operat | 100025201017 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | 50,000,000.00 | 202,500,000.00 | - | 10,000,000.00 |
| African Development Bank | 100025201009 - Water Re | 025210200100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 1,000,000,000.00 | - | - |
| Rural Sanitation and Hygie | 100025201022 - Water Re | 025210300100 - Ondo Sta | 32010209 - SEWAGE/ DRA | 70631 - WATER SUPPLY | 62841900 - State Wide | 925,000.00 | - | - | 55,000,000.00 |
| Global Hand washing Day | 100025201023 - Water Re | 025210300100 - Ondo Sta | 32030109 - RESEARCH & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | 500,000.00 |
| World Water Day | 100025201024 - Water Re | 025210300100 - Ondo Sta | 32030109 - RESEARCH & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | 530,000.00 |
| Global Menstrual Hygiene | 100025201025 - Water Re | 025210300100 - Ondo Sta | 32030109 - RESEARCH & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | - | - | 900,000.00 |
| Repairs of Compressors | 100025201026 - Water Re | 025210300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70631 - WATER SUPPLY | 62841900 - State Wide | - | - | - | 2,400,000.00 |
| Repairs of Drilling Rigs | 100025201027 - Water Re | 025210300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70631 - WATER SUPPLY | 62841900 - State Wide | - | - | - | 6,570,000.00 |
| Partnership Expanded Wat | 100025201028 - Water Re | 025210300100 - Ondo Sta | 32010208 - WATER DISTR | 70631 - WATER SUPPLY | 62841900 - State Wide | 230,000,000.00 | - | - | 350,000,000.00 |
| KAMOMI AKETI Accelerate | 100025201029 - Water Re | 025210300100 - Ondo Sta | 32010214 - BOREHOLES & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 302,000,000.00 | - | 253,600,000.00 |
| Rehabilitation of Existing B | 100025201030 - Water Re | 025210300100 - Ondo Sta | 32010214 - BOREHOLES & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 120,500,000.00 | - | 50,000,000.00 |
| Drilling of Boreholes and A | 100025201031 - Water Re | 025210300100 - Ondo Sta | 32010214 - BOREHOLES & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 306,016,496.00 | 5,710,000.00 | 80,000,000.00 |
| Community mobilization at | 100025201032 - Water Re | 025210300100 - Ondo Sta | 32030109 - RESEARCH & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 12,000,000.00 | - | 10,000,000.00 |
| Capacity Building | 100025201033 - Water Re | 025210300100 - Ondo Sta | 32030109 - RESEARCH & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 2,000,000.00 | - | 2,500,000.00 |
| Repairs of Hilux Vehicle | 100025201034 - Water Re | 025210300100 - Ondo Sta | 32010405 - MOTOR VEHIC | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 500,000.00 | - | 3,000,000.00 |
| BOREHOLE INVENTORY A | 020025201005 - Societal R | 025210300100 - Ondo Sta | 32010214 - BOREHOLES & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 5,000,000.00 | - | - |
| Construction of Office Com | 020025201015 - Societal R | 025210300100 - Ondo Sta | 32010202 - ROADS & BRI | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 10,000,000.00 | - | - |
| CONstruction of New Offic | 020025201016 - Societal R | 025210300100 - Ondo Sta | 32010101 - LAND & BUIL | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 120,000,000.00 | - | - |
| Processing of Land Docum | 020025201017 - Societal R | 025210300100 - Ondo Sta | 32010101 - LAND & BUIL | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 163,000.00 | - | - |
| Purchase of Pool Finder ar | 020025201018 - Societal R | 025210300100 - Ondo Sta | 32010214 - BOREHOLES & | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 3,900,000.00 | - | - |
| Repairs of Compressors | 020025201019 - Societal R | 025210300100 - Ondo Sta | 32010555 - OTHER EQUIP | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 1,500,000.00 | - | - |
| Repairs of Drilling Rigs | 020025201020 - Societal R | 025210300100 - Ondo Sta | 32010555 - OTHER EQUIP | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 6,570,000.00 | - | - |
| Repairs of Hilux Vehicle | 020025201021 - Societal R | 025210300100 - Ondo Sta | 32010405 - MOTOR VEHIC | 70631 - WATER SUPPLY | 62841900 - State Wide | - | 3,450,000.00 | - | - |
| Opening Up of Roads, Cor | 060025301003 - Housing & | 025305300100 - Ondo Sta | 32010202 - ROADS & BRI | 70611 - HOUSING DEVEL | 62841900 - State Wide | - | 20,000,000.00 | - | 20,000,000.00 |
| Acquisition and Compensa | 060025301004 - Housing & | 025305300100 - Ondo Sta | 32010101 - LAND & BUIL | 70611 - HOUSING DEVEL | 62841900 - State Wide | - | 25,000,000.00 | - | 25,000,000.00 |
| Direct Labour Job | 020025301001 - Societal R | 025305700100 - Direct Lab | 32010101 - LAND & BUIL | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 60,000,000.00 | - | - |
| Management of Governme | 060026001016 - Housing & | 026000100100 - Ministry d | 32010102 - LAND & BUIL | 70611 - HOUSING DEVEL | 62841900 - State Wide | - | 450,000,000.00 | 293,485,062.05 | 5,500,000.00 |
| Upgrading and Maintenanc | 060026001017 - Housing & | 026000100100 - Ministry d | 32010102 - LAND & BUIL | 70611 - HOUSING DEVEL | 62841900 - State Wide | - | 3,500,000.00 | 5,500,000.00 | 450,000,000.00 |
| Domestication of the Natio | 060026001018 - Housing & | 026000100100 - Ministry d | 32030109 - RESEARCH & | 70611 - HOUSING DEVEL | 62841900 - State Wide | - | 150,000,000.00 | - | 1,000,000.00 |
| Capacity Building and Man | 060026001019 - Housing & | 026000100100 - Ministry d | 32030109 - RESEARCH & | 70611 - HOUSING DEVEL | 62841900 - State Wide | - | 2,000,000,000.00 | 1,014,008,825.68 | 10,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|---|---|--|--------------------------------|----------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Land and Land Management | 060026001020 - Housing | 026000100100 - Ministry of Housing | 32010101 - LAND & BUILDING | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 50,000,000.00 | - | 4,700,000.00 |
| Purchase of HP Laserjet Printers | 060026001021 - Housing | 026000100100 - Ministry of Housing | 32010502 - PRINTERS | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 300,000,000.00 | 140,788,989.87 | 500,000.00 |
| Purchase of Office Computers | 060026001022 - Housing | 026000100100 - Ministry of Housing | 32010601 - CHAIRS | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 2,575,855,000.00 | 1,553,000,000.00 | 2,000,000.00 |
| Purchase of Chairs | 060026001023 - Housing | 026000100100 - Ministry of Housing | 32010601 - CHAIRS | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 2,700,000.00 | 9,400,000.00 | 1,000,000.00 |
| Purchase of Office Tables | 060026001024 - Housing | 026000100100 - Ministry of Housing | 32010602 - TABLES | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 10,000,000.00 | - | 1,500,000.00 |
| Completion of OBA's House | 060026001025 - Housing | 026000100100 - Ministry of Housing | 32010101 - LAND & BUILDING | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 1,400,000.00 | - | 100,000,000.00 |
| Construction of New Government Buildings | 060026001026 - Housing | 026000100100 - Ministry of Housing | 32010102 - LAND & BUILDING | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 11,700,000.00 | 433,456.16 | 4,013,400,000.00 |
| Completion of Treasury House | 060026001027 - Housing | 026000100100 - Ministry of Housing | 32010101 - LAND & BUILDING | 70611 - HOUSING DEVELOPMENT | 62841900 - State Wide | - | 700,000.00 | - | 500,000,000.00 |
| Renovation of Office Buildings | 060026301013 - Housing | 026300100100 - Ministry of Housing | 32010101 - LAND & BUILDING | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | 284,000.00 | 2,246,000.00 | - | 7,000,000.00 |
| Review of Extant Physical Plans | 060026301014 - Housing | 026300100100 - Ministry of Housing | 32030109 - RESEARCH & ANALYSIS | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | 900,000.00 | 2,000,000.00 | - | 2,000,000.00 |
| Urban Development Control | 060026301015 - Housing | 026300100100 - Ministry of Housing | 32030109 - RESEARCH & ANALYSIS | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | 980,000.00 | 10,000,000.00 | - | 25,000,000.00 |
| Digitalization of the Ministry | 060026301016 - Housing | 026300100100 - Ministry of Housing | 32030109 - RESEARCH & ANALYSIS | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | - | 10,000,000.00 | - | 3,000,000.00 |
| Updating of Regional & Master Plans | 060026301017 - Housing | 026300100100 - Ministry of Housing | 32030109 - RESEARCH & ANALYSIS | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | 2,395,000.00 | 12,000,000.00 | - | 7,000,000.00 |
| Enforcement on Contravenors | 060026301018 - Housing | 026300100100 - Ministry of Housing | 32010301 - EARTH MOVING | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | - | 1,000,000.00 | - | 5,000,000.00 |
| Site Inspection | 060026301019 - Housing | 026300100100 - Ministry of Housing | 32010102 - LAND & BUILDING | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | 6,000,000.00 | 40,000,000.00 | 10,794,000.00 | 5,000,000.00 |
| UN-Habitat Support Programme | 060026301020 - Housing | 026300100100 - Ministry of Housing | 32010102 - LAND & BUILDING | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | - | 2,754,000.00 | - | 40,000,000.00 |
| Capacity Building/Participatory Planning | 060026301021 - Housing | 026300100100 - Ministry of Housing | 32030109 - RESEARCH & ANALYSIS | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | - | - | - | 7,000,000.00 |
| Urban Renewal Activities | 060026301022 - Housing | 026300100100 - Ministry of Housing | 32030109 - RESEARCH & ANALYSIS | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Renovation of Area Offices | 060026301023 - Housing | 026300100100 - Ministry of Housing | 32010101 - LAND & BUILDING | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Repair of Payloader | 060026301024 - Housing | 026300100100 - Ministry of Housing | 32010301 - EARTH MOVING | 70661 - HOUSING AND CONSTRUCTION | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Purchase of 3 numbers of Building Control Equipment | 020026301001 - Societal | 026300200100 - Ondo State | 32010405 - MOTOR VEHICLES | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 80,000,000.00 | - | - |
| Building Control Equipment | 020026301002 - Societal | 026300200100 - Ondo State | 32010301 - EARTH MOVING | 70443 - CONSTRUCTION | 62841900 - State Wide | - | 20,000,000.00 | - | - |
| Needs Assessment on Public Utilities | 140026401008 - Power (G) | 026400100100 - Office of the Secretary | 32030109 - RESEARCH & ANALYSIS | 70435 - ELECTRICITY | 62841900 - State Wide | 956,000.00 | 15,000,000.00 | 4,690,000.00 | 20,000,000.00 |
| Support for Mini Grid | 140026401009 - Power (G) | 026400100100 - Office of the Secretary | 32010207 - ELECTRICITY | 70435 - ELECTRICITY | 62841900 - State Wide | 13,322,166.00 | 34,000,000.00 | 800,000.00 | 145,000,000.00 |
| Renewable Energy Desk | 140026401010 - Power (G) | 026400100100 - Office of the Secretary | 32010207 - ELECTRICITY | 70435 - ELECTRICITY | 62841900 - State Wide | 970,000.00 | - | - | 2,000,000.00 |
| Automated Decision Support System | 140026401011 - Power (G) | 026400100100 - Office of the Secretary | 32010207 - ELECTRICITY | 70435 - ELECTRICITY | 62841900 - State Wide | - | 14,000,000.00 | 3,668,638.89 | 5,000,000.00 |
| Support for Cluster Off-Take Agreements | 140026401012 - Power (G) | 026400100100 - Office of the Secretary | 32010207 - ELECTRICITY | 70435 - ELECTRICITY | 62841900 - State Wide | - | 50,000,000.00 | 19,876,222.22 | 8,000,000.00 |
| Solar Home Systems Initiative | 140026401013 - Power (G) | 026400100100 - Office of the Secretary | 32010207 - ELECTRICITY | 70435 - ELECTRICITY | 62841900 - State Wide | - | - | - | 1,400,000,000.00 |
| Library Books Journal and Stationery | 0200318101019 - Societal | 031800100100 - Ondo State | 32010936 - EDUCATIONAL | 70331 - LAW COURTS | 62841900 - State Wide | - | 10,000,000.00 | - | 10,000,000.00 |
| Renovation of Courts and Tribunals | 0200318101020 - Societal | 031800100100 - Ondo State | 32010102 - LAND & BUILDING | 70331 - LAW COURTS | 62841900 - State Wide | 5,000,000.00 | 5,000,000.00 | - | 50,000,000.00 |
| Maintenance of Chief Justice's Office | 0200318101021 - Societal | 031800100100 - Ondo State | 32010102 - LAND & BUILDING | 70331 - LAW COURTS | 62841900 - State Wide | - | 50,000,000.00 | - | 5,000,000.00 |
| Repair of Vehicles | 0200318101022 - Societal | 031800100100 - Ondo State | 32010405 - MOTOR VEHICLES | 70331 - LAW COURTS | 62841900 - State Wide | - | 7,000,000.00 | - | 5,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of Motor Vehicle | 0200318101023 - Societal | 031800100100 - Ondo Sta | 32010405 - MOTOR VEHI | 70331 - LAW COURTS | 62841900 - State Wide | 5,000,000.00 | 2,000,000.00 | - | 60,000,000.00 |
| Purchase of Escort Vehicle | 0200318101024 - Societal | 031800100100 - Ondo Sta | 32010405 - MOTOR VEHI | 70331 - LAW COURTS | 62841900 - State Wide | - | 100,000,000.00 | - | 25,000,000.00 |
| PURCHASE OF COMPUTER | 0200318101025 - Societal | 031800100100 - Ondo Sta | 32010501 - COMPUTERS | 70331 - LAW COURTS | 62841900 - State Wide | - | 3,000,000.00 | - | 5,000,000.00 |
| PURCHASE OF PHOTOCOP | 0200318101026 - Societal | 031800100100 - Ondo Sta | 32010505 - PHOTOCOPIER | 70331 - LAW COURTS | 62841900 - State Wide | - | 100,000,000.00 | 22,000,000.00 | 2,000,000.00 |
| PURCHASE OF OFFICE CH | 0200318101027 - Societal | 031800100100 - Ondo Sta | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | - | 5,000,000.00 | - | 3,000,000.00 |
| PURCHASE OF OFFICE TA | 0200318101028 - Societal | 031800100100 - Ondo Sta | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | 5,000,000.00 | 5,000,000.00 | - | 2,000,000.00 |
| PURCHASE OF SHREDDIN | 0200318101029 - Societal | 031800100100 - Ondo Sta | 32010507 - SHREDDING M | 70331 - LAW COURTS | 62841900 - State Wide | - | 120,000,000.00 | - | 1,000,000.00 |
| Building of new High Cour | 0200318101030 - Societal | 031800100100 - Ondo Sta | 32010101 - LAND & BUIL | 70331 - LAW COURTS | 62841900 - State Wide | - | 3,000,000.00 | - | 600,000,000.00 |
| Purchase of 22 nos Prado | 0200318101031 - Societal | 031800100100 - Ondo Sta | 32010405 - MOTOR VEHI | 70331 - LAW COURTS | 62841900 - State Wide | - | 24,000,000.00 | - | 100,000,000.00 |
| Purchase of 10 nos of Mot | 0200318101032 - Societal | 031800100100 - Ondo Sta | 32010407 - MOTOR CYCLE | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| INSTALLATION OF CLOSE | 0200318101033 - Societal | 031800100100 - Ondo Sta | 32010206 - SECURITY INS | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| INSTALLATION OF SOLAR | 0200318101034 - Societal | 031800100100 - Ondo Sta | 32010251 - TRAFFIC /STR | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 4,000,000.00 |
| Purchases of Law Books/L | 020032601005 - Societal R | 031800700100 - Customar | 32010502 - PRINTERS | 70331 - LAW COURTS | 62841900 - State Wide | - | 2,000,000.00 | - | 7,000,000.00 |
| Furniture and Equipment f | 020032601006 - Societal R | 031800700100 - Customar | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | - | 2,000,000.00 | - | 10,000,000.00 |
| purchase of office Equipme | 020032601007 - Societal R | 031800700100 - Customar | 32010555 - OTHER EQUIP | 70331 - LAW COURTS | 62841900 - State Wide | - | 84,000,000.00 | 2,000,000.00 | 12,000,000.00 |
| Renovation of Customary | 020032601008 - Societal R | 031800700100 - Customar | 32010101 - LAND & BUIL | 70331 - LAW COURTS | 62841900 - State Wide | - | 20,000,000.00 | - | 18,000,000.00 |
| Purchase of 10 nos of Offi | 020032601009 - Societal R | 031800700100 - Customar | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | - | 18,000,000.00 | - | 12,000,000.00 |
| Purchase of 10 nos of Offi | 020032601010 - Societal R | 031800700100 - Customar | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | 934,000.00 | 2,000,000.00 | - | 11,000,000.00 |
| Purchase of 6 Nos of Toy | 020032601011 - Societal R | 031800700100 - Customar | 32010405 - MOTOR VEHI | 70331 - LAW COURTS | 62841900 - State Wide | 993,000.00 | 2,000,000.00 | - | 30,000,000.00 |
| Power Generating Set | 020031801006 - Societal R | 031801100100 - Ondo Sta | 32010305 - POWER GENE | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 200,000,000.00 | - | 10,000,000.00 |
| PURCHASE OF OFFICE CH | 020031801007 - Societal R | 031801100100 - Ondo Sta | 32010601 - CHAIRS | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 500,000.00 | 500,000.00 | 1,000,000.00 |
| PURCHASE OF OFFICE TA | 020031801008 - Societal R | 031801100100 - Ondo Sta | 32010602 - TABLES | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 40,000,000.00 | - | 1,000,000.00 |
| PURCHASE OF DESKTOP | 020031801009 - Societal R | 031801100100 - Ondo Sta | 32010501 - COMPUTERS | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 500,000.00 | - | 2,000,000.00 |
| PURCHASE OF PHOTOCOP | 020031801010 - Societal R | 031801100100 - Ondo Sta | 32010505 - PHOTOCOPIER | 70131 - GENERAL PERSON | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| Fumigation | 020031801002 - Societal R | 031801100100 - Ondo Sta | 32010101 - LAND & BUIL | 70331 - LAW COURTS | 62841900 - State Wide | - | 1,000,000.00 | - | - |
| Power Generating Set | 020031801003 - Societal R | 031801100100 - Ondo Sta | 32010305 - POWER GENE | 70331 - LAW COURTS | 62841900 - State Wide | - | 5,000,000.00 | - | - |
| Purchase of office Equipm | 020031801004 - Societal R | 031801100100 - Ondo Sta | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | - | 2,000,000.00 | - | - |
| Farming Out of Cases | 130032601011 - Reform o | 032600100100 - Ministry d | 32030101 - GOODWILL (A | 70331 - LAW COURTS | 62841900 - State Wide | 15,000,000.00 | 15,000,000.00 | - | 305,000,000.00 |
| Purchase of Law Books an | 130032601012 - Reform o | 032600100100 - Ministry d | 32030109 - RESEARCH & | 70331 - LAW COURTS | 62841900 - State Wide | 11,000,000.00 | 46,000,000.00 | - | 10,000,000.00 |
| Electronic and Digital Equi | 130032601013 - Reform o | 032600100100 - Ministry d | 32010302 - INDUSTRIAL E | 70331 - LAW COURTS | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | - | 5,000,000.00 |
| Renovation of the Offices | 130032601014 - Reform o | 032600100100 - Ministry d | 32010101 - LAND & BUIL | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Provision of Window Blind | 130032601015 - Reform o | 032600100100 - Ministry d | 32030109 - RESEARCH & | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 3,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|----------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Purchase of Office 31 nos | 130032601016 - Reform of | 032600100100 - Ministry of | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Judgements Debt | 130032601017 - Reform of | 032600100100 - Ministry of | 32030109 - RESEARCH & | 70331 - LAW COURTS | 62841900 - State Wide | 1,000,000,000.00 | 420,000,000.00 | 72,246,000.00 | 100,000,000.00 |
| Support for Criminal Justice | 130032601018 - Reform of | 032600100100 - Ministry of | 32030109 - RESEARCH & | 70331 - LAW COURTS | 62841900 - State Wide | 18,000,000.00 | 18,000,000.00 | - | 30,000,000.00 |
| Purchase of Office 31 nos | 130032601019 - Reform of | 032600100100 - Ministry of | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Partitioning of Office Buildings | 130032601020 - Reform of | 032600100100 - Ministry of | 32010101 - LAND & BUILD | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| The Review & Compilation of | 020032601010 - Societal R | 032600200100 - Ondo Sta | 32030109 - RESEARCH & | 70331 - LAW COURTS | 62841900 - State Wide | - | 500,000.00 | - | 200,000,000.00 |
| Purchase of Relevant Law | 020032601011 - Societal R | 032600200100 - Ondo Sta | 32030109 - RESEARCH & | 70331 - LAW COURTS | 62841900 - State Wide | - | 500,000.00 | - | 500,000.00 |
| Construction of Generator | 020032601012 - Societal R | 032600200100 - Ondo Sta | 32010101 - LAND & BUILD | 70331 - LAW COURTS | 62841900 - State Wide | - | 500,000.00 | - | 529,000.00 |
| Reconstruction/Renovation of | 020032601013 - Societal R | 032600200100 - Ondo Sta | 32010101 - LAND & BUILD | 70331 - LAW COURTS | 62841900 - State Wide | - | 500,000.00 | - | 24,000,000.00 |
| Purchase and Installation of | 020032601014 - Societal R | 032600200100 - Ondo Sta | 32010305 - POWER GENERE | 70331 - LAW COURTS | 62841900 - State Wide | - | 200,000,000.00 | - | 2,000,000.00 |
| Purchase of Office Chairs | 020032601015 - Societal R | 032600200100 - Ondo Sta | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | - | 500,000.00 | 500,000.00 | 500,000.00 |
| Purchase of Office Tables | 020032601016 - Societal R | 032600200100 - Ondo Sta | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | - | 40,500,000.00 | - | 1,000,000.00 |
| Purchase of 1.6 Executive | 020032601005 - Societal R | 032600700100 - Citizen's R | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Purchase of 4 nos Executive | 020032601006 - Societal R | 032600700100 - Citizen's R | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 500,000.00 |
| Purchase of Window Blinds | 020032601007 - Societal R | 032600700100 - Citizen's R | 32010612 - WINDOW BLIND | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 500,000.00 |
| Partitioning of Office into 4 | 020032601008 - Societal R | 032600700100 - Citizen's R | 32010101 - LAND & BUILD | 70331 - LAW COURTS | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Diaspora Affairs Portal and | 130045101009 - Reform of | 045102100100 - Ministry of | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | - | - | 300,000,000.00 |
| Purchase of Laptops and | 080051301007 - Youth (Ge | 051300100100 - Ministry of | 32010501 - COMPUTERS | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 10,000,000.00 | 1,286,000.00 | 2,000,000.00 |
| Purchase of Multimedial Equip | 080051301008 - Youth (Ge | 051300100100 - Ministry of | 32010508 - PROJECTORS | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 8,000,000.00 | - | 1,000,000.00 |
| Construction of Hostel @ | 080051301009 - Youth (Ge | 051300100100 - Ministry of | 32010102 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | - | - | 6,000,000.00 |
| Purchase of Furniture and | 080051301010 - Youth (Ge | 051300100100 - Ministry of | 32010601 - CHAIRS | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 3,000,000.00 | - | 1,000,000.00 |
| Refurbishment of Vehicles | 080051301011 - Youth (Ge | 051300100100 - Ministry of | 32010405 - MOTOR VEHIC | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 4,000,000.00 | - | 5,000,000.00 |
| Purchase of 5 Motorcycles | 080051301012 - Youth (Ge | 051300100200 - Ondo Sta | 32010407 - MOTOR CYCLE | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 6,000,000.00 | - | 1,750,000.00 |
| Purchase of computers | 080051301013 - Youth (Ge | 051300100200 - Ondo Sta | 32010508 - PROJECTORS | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,750,000.00 | - | 1,000,000.00 |
| Renovation/Construction of | 080051301014 - Youth (Ge | 051300100200 - Ondo Sta | 32010101 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,000,000.00 | - | 1,250,000.00 |
| Capacity building e.g Clinic | 080051301015 - Youth (Ge | 051300100200 - Ondo Sta | 32030109 - RESEARCH & | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,250,000.00 | - | 1,000,000.00 |
| Internet connectivity and | 080051301016 - Youth (Ge | 051300100200 - Ondo Sta | 32020151 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | - | - | 500,000.00 |
| Maintenance (Field, Vehicle | 080051301017 - Youth (Ge | 051300100200 - Ondo Sta | 32010405 - MOTOR VEHIC | 70811 - RECREATIONAL A | 62841900 - State Wide | - | - | - | 500,000.00 |
| Renovation of hostel. | 080051301018 - Youth (Ge | 051300100200 - Ondo Sta | 32010102 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Purchase of Table | 080051301019 - Youth (Ge | 051300100200 - Ondo Sta | 32010102 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Purchase of Chairs | 080051301020 - Youth (Ge | 051300100200 - Ondo Sta | 32010601 - CHAIRS | 70811 - RECREATIONAL A | 62841900 - State Wide | - | - | - | 1,500,000.00 |
| Purchase of Window blinds | 080051301021 - Youth (Ge | 051300100200 - Ondo Sta | 32010612 - WINDOW BLIND | 70811 - RECREATIONAL A | 62841900 - State Wide | - | - | - | 500,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Completion/Renovation of | 070045101009 - Gender | 0051400100100 - Ministry | 32010101 - LAND & BUILD | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 12,000,000.00 | - | 9,000,000.00 |
| Renovation of Babafunke | 070045101010 - Gender | 0051400100100 - Ministry | 32010101 - LAND & BUILD | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 8,000,000.00 | - | 10,000,000.00 |
| Renovation of Offices at th | 070045101011 - Gender | 0051400100100 - Ministry | 32010101 - LAND & BUILD | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 10,000,000.00 | - | 8,000,000.00 |
| Children Parliament Activit | 070045101012 - Gender | 0051400100100 - Ministry | 32030109 - RESEARCH & | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Purchase of Uniform, Sand | 070045101013 - Gender | 0051400100100 - Ministry | 32010602 - TABLES | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 5,000,000.00 | - | 3,000,000.00 |
| Capacity building (Staff) | 070045101014 - Gender | 0051400100100 - Ministry | 32030109 - RESEARCH & | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 3,000,000.00 | - | 4,000,000.00 |
| Consultancy services and | 070045101015 - Gender | 0051400100100 - Ministry | 32030109 - RESEARCH & | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| Establishment of Statistical | 070045101016 - Gender | 0051400100100 - Ministry | 32030109 - RESEARCH & | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | 1,000,000.00 | - | 6,000,000.00 |
| Desktop and laptops comp | 130051401008 - Reform o | 051400100200 - Agency fo | 32010501 - COMPUTERS | 71012 - DISABILITY | 62841900 - State Wide | 91,348.86 | 1,000,000.00 | - | 1,000,000.00 |
| Renovation of office buildi | 130051401009 - Reform o | 051400100200 - Agency fo | 32010101 - LAND & BUILD | 71012 - DISABILITY | 62841900 - State Wide | - | 5,000,000.00 | - | 2,000,000.00 |
| Educational support for PV | 130051401010 - Reform o | 051400100200 - Agency fo | 32030101 - GOODWILL (A | 71012 - DISABILITY | 62841900 - State Wide | - | 5,000,000.00 | - | 3,000,000.00 |
| Repair of vehicle | 130051401011 - Reform o | 051400100200 - Agency fo | 32010405 - MOTOR VEHIC | 71012 - DISABILITY | 62841900 - State Wide | - | 3,000,000.00 | - | 1,000,000.00 |
| Purchase of Chair | 130051401012 - Reform o | 051400100200 - Agency fo | 32010602 - TABLES | 71012 - DISABILITY | 62841900 - State Wide | - | 6,000,000.00 | - | 500,000.00 |
| Supportive Aids and Equip | 130051401013 - Reform o | 051400100200 - Agency fo | 32010603 - SAFES/ FILE C | 71012 - DISABILITY | 62841900 - State Wide | - | 2,000,000.00 | - | 4,700,000.00 |
| Purchase of Table | 130051401014 - Reform o | 051400100200 - Agency fo | 32010602 - TABLES | 71012 - DISABILITY | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Purchase of Air Conditione | 050051401026 - Enhancin | 051405400200 - Ondo Sta | 32010606 - AIR CONDITIO | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 350,000.00 |
| Purchase of Computer Lap | 050051401027 - Enhancin | 051405400200 - Ondo Sta | 32010501 - COMPUTERS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Website Building and Data | 050051401028 - Enhancin | 051405400200 - Ondo Sta | 32010553 - NETWORKING | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 2,900,000.00 |
| Renovation of Building/Sh | 050051401029 - Enhancin | 051405400200 - Ondo Sta | 32010102 - LAND & BUILD | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Renovation of Building (Se | 050051401030 - Enhancin | 051405400200 - Ondo Sta | 32010101 - LAND & BUILD | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 20,000,000.00 |
| 2 hp laserjet printers(black | 050051401031 - Enhancin | 051405400200 - Ondo Sta | 32010502 - PRINTERS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 550,000.00 |
| Purchase of Office Tables/ | 050051401032 - Enhancin | 051405400200 - Ondo Sta | 32010602 - TABLES | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Purchase of office chairs/E | 050051401033 - Enhancin | 051405400200 - Ondo Sta | 32010601 - CHAIRS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 800,000.00 |
| Purchase of Office Cabinet | 050051401034 - Enhancin | 051405400200 - Ondo Sta | 32010603 - SAFES/ FILE C | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 500,000.00 |
| Purchase of Conference Ta | 050051401035 - Enhancin | 051405400200 - Ondo Sta | 32010602 - TABLES | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Fans | 050051401036 - Enhancin | 051405400200 - Ondo Sta | 32010609 - FANS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 150,000.00 |
| Refridgerators | 050051401037 - Enhancin | 051405400200 - Ondo Sta | 32010610 - REFRIDGERAT | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 250,000.00 |
| photocopier (1) | 050051401038 - Enhancin | 051405400200 - Ondo Sta | 32010505 - PHOTOCOPIER | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 600,000.00 |
| Camera | 050051401039 - Enhancin | 051405400200 - Ondo Sta | 32010554 - CAMERAS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 250,000.00 |
| Television set (Flat Screen | 050051401040 - Enhancin | 051405400200 - Ondo Sta | 32010604 - TELEVISION S | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 150,000.00 |
| Purchase of UPS | 050051401041 - Enhancin | 051405400200 - Ondo Sta | 32010551 - UPS/INVERTE | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 90,000.00 |
| External Storage Device(F | 050051401042 - Enhancin | 051405400200 - Ondo Sta | 32010552 - COMPUTER ST | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 70,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Scanner | 050051401043 - Enhancing | 051405400200 - Ondo Sta | 32010503 - SCANNERS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 50,000.00 |
| Shredders | 050051401044 - Enhancing | 051405400200 - Ondo Sta | 32010507 - SHREDDING M | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 40,000.00 |
| Dstv Decoder and installat | 050051401045 - Enhancing | 051405400200 - Ondo Sta | 32010553 - NETWORKING | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 50,000.00 |
| Window Blinds | 050051401046 - Enhancing | 051405400200 - Ondo Sta | 32010612 - WINDOW BLIN | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 300,000.00 |
| Wifi Internet Modem | 050051401047 - Enhancing | 051405400200 - Ondo Sta | 32010553 - NETWORKING | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 90,000.00 |
| Power Generating Set | 050051401048 - Enhancing | 051405400200 - Ondo Sta | 32010305 - POWER GENE | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 400,000.00 |
| CCTV purchase/Installation | 050051401049 - Enhancing | 051405400200 - Ondo Sta | 32010206 - SECURITY INS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 500,000.00 |
| Video Camera | 050051401050 - Enhancing | 051405400200 - Ondo Sta | 32010554 - CAMERAS | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 750,000.00 |
| UNFPA Programme(Govern | 050051401051 - Enhancing | 051405400200 - Ondo Sta | 32030109 - RESEARCH & | 71041 - FAMILY AND CHIL | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Renovation of Other Schoo | 050051701039 - Enhancing | 051700100100 - Ministry d | 32010101 - LAND & BUIL | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 120,000,000.00 | - | 40,000,000.00 |
| Renovation of Commission | 050051701040 - Enhancing | 051700100100 - Ministry d | 32010101 - LAND & BUIL | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 100,000,000.00 | - | 5,000,000.00 |
| Office Tables for Senior Of | 050051701041 - Enhancing | 051700100100 - Ministry d | 32010601 - CHAIRS | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 600,000,000.00 | - | 6,000,000.00 |
| Procurement of Books & In | 050051701042 - Enhancing | 051700100100 - Ministry d | 32010555 - OTHER EQUIP | 70981 - EDUCATION N.E.G | 62841900 - State Wide | 700,000.00 | 10,000,000.00 | - | 150,000,000.00 |
| HIV/AIDS Programmes. | 050051701043 - Enhancing | 051700100100 - Ministry d | 32010904 - LABORATORY | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 20,000,000.00 | 1,976,385.00 | 2,000,000.00 |
| NDLEA Programmes | 050051701044 - Enhancing | 051700100100 - Ministry d | 32010555 - OTHER EQUIP | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 25,000,000.00 | - | 2,000,000.00 |
| WAEC SSS Certificate Exar | 050051701045 - Enhancing | 051700100100 - Ministry d | 32030109 - RESEARCH & | 70981 - EDUCATION N.E.G | 62841900 - State Wide | 5,000,000.00 | 15,000,000.00 | 11,115,000.00 | 515,000,000.00 |
| Agric in School Programm | 050051701046 - Enhancing | 051700100100 - Ministry d | 32010903 - BIOLOGICAL | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 30,000,000.00 | - | 2,000,000.00 |
| Maths Improvement Proje | 050051701047 - Enhancing | 051700100100 - Ministry d | 32030109 - RESEARCH & | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 10,000,000.00 | - | 6,000,000.00 |
| Joint SS II Promotion Exar | 050051701049 - Enhancing | 051700100100 - Ministry d | 32030109 - RESEARCH & | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 85,000,000.00 | - | 78,000,000.00 |
| Entrepreneurial Skill/Train | 050051701050 - Enhancing | 051700100100 - Ministry d | 32010903 - BIOLOGICAL | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 200,000,000.00 | 10,000,000.00 | 30,000,000.00 |
| Covid-19 Response: Purch | 050051701051 - Enhancing | 051700100100 - Ministry d | 32010904 - LABORATORY | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 5,000,000.00 | - | 1,000,000.00 |
| Procurement of 5 & Upgra | 050051701052 - Enhancing | 051700100100 - Ministry d | 32010501 - COMPUTERS | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 5,000,000.00 | - | 3,000,000.00 |
| Purchase of Software and | 050051701053 - Enhancing | 051700100100 - Ministry d | 32030109 - RESEARCH & | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 47,000,000.00 | - | 10,000,000.00 |
| Provision of Education Toc | 050051701054 - Enhancing | 051700100100 - Ministry d | 32010555 - OTHER EQUIP | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 11,000,000.00 | - | 5,000,000.00 |
| Purchase of new machine | 050051701055 - Enhancing | 051700100100 - Ministry d | 32010555 - OTHER EQUIP | 70981 - EDUCATION N.E.G | 62841900 - State Wide | 60,000,000.00 | 22,500,000.00 | - | 5,000,000.00 |
| Provision of Science & Tec | 050051701056 - Enhancing | 051700100100 - Ministry d | 32010555 - OTHER EQUIP | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 10,000,000.00 | - | 50,000,000.00 |
| Counterpart fund (CERC). | 050051701057 - Enhancing | 051700100100 - Ministry d | 32030109 - RESEARCH & | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 100,000,000.00 | - | 10,000,000.00 |
| Renovation of Selected Se | 050051701058 - Enhancing | 051700100100 - Ministry d | 32010101 - LAND & BUIL | 70981 - EDUCATION N.E.G | 62841900 - State Wide | 1,140,000.00 | 620,000,000.00 | - | 100,000,000.00 |
| Purchase of Office Tables | 050051701059 - Enhancing | 051700100100 - Ministry d | 32010601 - CHAIRS | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 1,000,000.00 | - | 25,000,000.00 |
| Purchase of Office Chairs | 050051701060 - Enhancing | 051700100100 - Ministry d | 32010601 - CHAIRS | 70981 - EDUCATION N.E.G | 62841900 - State Wide | 3,400,000.00 | 30,000,000.00 | - | 25,000,000.00 |
| Office Chairs for Senior Of | 050051701061 - Enhancing | 051700100100 - Ministry d | 32010601 - CHAIRS | 70981 - EDUCATION N.E.G | 62841900 - State Wide | 4,356,000.00 | 201,500,000.00 | 71,068,615.00 | 4,000,000.00 |
| BEMORE ICT Programme | 050051701062 - Enhancing | 051700100100 - Ministry d | 32030109 - RESEARCH & | 70981 - EDUCATION N.E.G | 62841900 - State Wide | - | 689,000.00 | - | 25,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| UBEC Contribution (Draw | 050051701010 - Enhancing | 051700300100 - State Uni | 32030109 - RESEARCH & | 70912 - PRIMARY EDUCAT | 62841900 - State Wide | 10,560,000.00 | 2,000,000.00 | - | 2,043,140,000.00 |
| SUBEB Contribution (GCC | 050051701011 - Enhancing | 051700300100 - State Uni | 32030109 - RESEARCH & | 70912 - PRIMARY EDUCAT | 62841900 - State Wide | - | 1,000,000.00 | - | 2,043,140,000.00 |
| Project Management Cons | 050051701012 - Enhancing | 051700300100 - State Uni | 32030109 - RESEARCH & | 70912 - PRIMARY EDUCAT | 62841900 - State Wide | 980,137,242.79 | 1,510,664,674.26 | - | 28,000,000.00 |
| Renovation of SUBEB HQs | 050051701013 - Enhancing | 051700300100 - State Uni | 32010101 - LAND & BUI | 70912 - PRIMARY EDUCAT | 62841900 - State Wide | 870,637,242.79 | 1,513,664,674.26 | 10,000,000.00 | 5,000,000.00 |
| Provision of Books, Capac | 050051701014 - Enhancing | 051700300100 - State Uni | 32030109 - RESEARCH & | 70912 - PRIMARY EDUCAT | 62841900 - State Wide | - | 2,000,000.00 | - | 12,000,000.00 |
| Procurement of Mowers fo | 050051701015 - Enhancing | 051700300100 - State Uni | 32030109 - RESEARCH & | 70912 - PRIMARY EDUCAT | 62841900 - State Wide | - | 30,300,000.00 | - | 7,000,000.00 |
| Construction and Renovati | 050051701016 - Enhancing | 051700300100 - State Uni | 32010101 - LAND & BUI | 70912 - PRIMARY EDUCAT | 62841900 - State Wide | - | 2,000,000.00 | - | 20,000,000.00 |
| Purchase of Books Journal | 050051701009 - Enhancing | 051700800100 - Ondo Sta | 32010936 - EDUCATIONAL | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 15,000,000.00 | 650,000.00 | 10,000,000.00 |
| Training and capacity build | 050051701010 - Enhancing | 051700800100 - Ondo Sta | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 3,500,000.00 | - | 3,000,000.00 |
| Annual NLA Conferenc/ser | 050051701011 - Enhancing | 051700800100 - Ondo Sta | 32030109 - RESEARCH & | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 2,500,000.00 | - | 2,000,000.00 |
| Procurement of 10 Execut | 050051701012 - Enhancing | 051700800100 - Ondo Sta | 32010602 - TABLES | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 4,000,000.00 | - | 2,000,000.00 |
| Procurement of 10 Execut | 050051701013 - Enhancing | 051700800100 - Ondo Sta | 32010601 - CHAIRS | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 3,000,000.00 | - | 1,000,000.00 |
| Purchase of Reading Carre | 050051701014 - Enhancing | 051700800100 - Ondo Sta | 32010602 - TABLES | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 4,000,000.00 | - | 2,000,000.00 |
| Accreditation of Courses | 050051701015 - Enhancing | 051701800100 - Rufus Gi | 32010101 - LAND & BUI | 70941 - FIRST STAGE OF | 62841900 - State Wide | - | 250,000,000.00 | - | 70,000,000.00 |
| Asphalt Laying of Ceremor | 050051701016 - Enhancing | 051702100100 - Adekunle | 32010202 - ROADS & BR | 70942 - SECOND STAGE C | 62841900 - State Wide | 53,000,000.00 | 50,000,000.00 | - | 100,000,000.00 |
| PROPOSED ENTREPRENEU | 050051701017 - Enhancing | 051702100100 - Adekunle | 32010903 - BIOLOGICAL | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 50,000,000.00 | - | 50,000,000.00 |
| Construction of AAUA Inte | 050051701018 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | 10,000,000.00 | - | - | - |
| Construction of AAUA Busi | 050051701020 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 100,000,000.00 | - | - |
| CONSTRUCTION OF STUD | 050051701007 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 200,000,000.00 | - | - |
| Asphalt Laying of Road Se | 050051701008 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | 50,000,000.00 | 50,000,000.00 | - | - |
| Construction of AAUA Inte | 050051701001 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | 10,000,000.00 | - | - | - |
| PROPOSED ENTREPRENEU | 050051701002 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 50,000,000.00 | - | - |
| Construction of AAUA Busi | 050051701003 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 100,000,000.00 | - | - |
| CONSTRUCTION OF STUD | 050051701004 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 200,000,000.00 | - | - |
| Asphalt Laying of Ceremor | 050051701005 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | 53,000,000.00 | 50,000,000.00 | - | - |
| Asphalt Laying of Road Se | 050051701006 - Enhancing | 051702100100 - Adekunle | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | 50,000,000.00 | 50,000,000.00 | - | - |
| Construction of Engineerin | 050051701018 - Enhancing | 051702100200 - Olusegun | 32010101 - LAND & BUI | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 200,000,000.00 | - | 70,000,000.00 |
| Accreditation of Program | 050051701019 - Enhancing | 051702100200 - Olusegun | 32030109 - RESEARCH & | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 200,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| ACCREDITATION | 050051701020 - Enhancing | 051702100300 - Ondo Sta | 32010904 - LABORATORY | 70942 - SECOND STAGE C | 62841900 - State Wide | - | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| General Renovation of TES | 050051701007 - Enhancing | 051705400100 - Teaching | 32010101 - LAND & BUI | 70961 - SUBSIDIARY SERV | 62841900 - State Wide | - | 3,000,000.00 | - | 5,000,000.00 |
| Printing of Official file jack | 050051701008 - Enhancing | 051705400100 - Teaching | 32010502 - PRINTERS | 70961 - SUBSIDIARY SERV | 62841900 - State Wide | - | 1,000,000.00 | 500,000.00 | 2,500,000.00 |
| Furniture & Tilling of Offic | 050051701009 - Enhancing | 051705400100 - Teaching | 32010101 - LAND & BUI | 70961 - SUBSIDIARY SERV | 62841900 - State Wide | - | 1,000,000.00 | - | 7,500,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Publicity Equipment | 050051701010 - Enhancing | 051705400100 - Teaching | 32030109 - RESEARCH & | 70961 - SUBSIDIARY SERV | 62841900 - State Wide | - | 2,000,000.00 | 500,000.00 | 2,500,000.00 |
| Purchase of 10 No of Lapt | 050051701011 - Enhancing | 051705400100 - Teaching | 32010501 - COMPUTERS | 70961 - SUBSIDIARY SERV | 62841900 - State Wide | - | 2,000,000.00 | 2,000,000.00 | 2,500,000.00 |
| Security Post/Fencing/Pur | 050051701005 - Enhancing | 051705400200 - Zonal Tea | 32010206 - SECURITY INS | 70961 - SUBSIDIARY SERV | 62820600 - Akure South | - | 1,000,000.00 | 760,000.00 | 1,500,000.00 |
| Security Post/Purchase of | 050051701004 - Enhancing | 051705400300 - Zonal Tea | 32010206 - SECURITY INS | 70961 - SUBSIDIARY SERV | 62810100 - Akoko North E | - | 1,000,000.00 | - | 1,000,000.00 |
| Purchase of Office Equipm | 050051701004 - Enhancing | 051705400400 - Zonal Tea | 32010555 - OTHER EQUIP | 70961 - SUBSIDIARY SERV | 62831200 - Irele | - | 1,000,000.00 | - | 1,000,000.00 |
| Security Post/Purchase of | 050051701025 - Enhancing | 051705400500 - Zonal Tea | 32010206 - SECURITY INS | 70961 - SUBSIDIARY SERV | 62831300 - Odigbo | - | 1,000,000.00 | - | 1,000,000.00 |
| Purchase of HP Laptop Co | 050051701004 - Enhancing | 051705400600 - Zonal Tea | 32010501 - COMPUTERS | 70961 - SUBSIDIARY SERV | 62810400 - Akoko South V | - | 1,000,000.00 | - | 300,000.00 |
| Purchase of Photocopier | 050051701005 - Enhancing | 051705400600 - Zonal Tea | 32010505 - PHOTOCOPIER | 70961 - SUBSIDIARY SERV | 62810400 - Akoko South V | - | 500,000.00 | - | 200,000.00 |
| PURCHASE OF OFFICE EQ | 050051701003 - Enhancing | 051705400700 - Zonal Tea | 32010555 - OTHER EQUIP | 70961 - SUBSIDIARY SERV | 62831400 - Okitipupa | - | 1,000,000.00 | - | 1,000,000.00 |
| Purchase of Office Table | 050051701005 - Enhancing | 051705400800 - Zonal Tea | 32010602 - TABLES | 70961 - SUBSIDIARY SERV | 62821600 - Ondo West | - | 1,000,000.00 | - | 500,000.00 |
| Purchase of Office Chair | 050051701006 - Enhancing | 051705400800 - Zonal Tea | 32010601 - CHAIRS | 70961 - SUBSIDIARY SERV | 62821600 - Ondo West | - | - | - | 500,000.00 |
| Construction of Perimeter | 050051701007 - Enhancing | 051705400800 - Zonal Tea | 32010101 - LAND & BUIL | 70961 - SUBSIDIARY SERV | 62821600 - Ondo West | - | - | - | 500,000.00 |
| Purchase of Office Furnitu | 050051701004 - Enhancing | 051705400900 - Zonal Tea | 32010601 - CHAIRS | 70961 - SUBSIDIARY SERV | 62820900 - Idanre | - | 500,000.00 | - | 500,000.00 |
| Purchase of Office Furnitu | 050051701005 - Enhancing | 051705400900 - Zonal Tea | 32010505 - PHOTOCOPIER | 70961 - SUBSIDIARY SERV | 62820900 - Idanre | - | 500,000.00 | - | 500,000.00 |
| Repair of Motor Vehicle | 050051701006 - Enhancing | 051705400900 - Zonal Tea | 32010405 - MOTOR VEHIC | 70961 - SUBSIDIARY SERV | 62820900 - Idanre | - | - | - | 500,000.00 |
| Purchase of Office Table | 050051701004 - Enhancing | 051705401000 - Zonal Tea | 32010602 - TABLES | 70961 - SUBSIDIARY SERV | 62811800 - Owo | - | 1,000,000.00 | - | 250,000.00 |
| Purchase of Office Chair | 050051701005 - Enhancing | 051705401000 - Zonal Tea | 32010601 - CHAIRS | 70961 - SUBSIDIARY SERV | 62811800 - Owo | - | - | - | 250,000.00 |
| Purchase of 2 No of Lapt | 050051701006 - Enhancing | 051705401000 - Zonal Tea | 32010501 - COMPUTERS | 70961 - SUBSIDIARY SERV | 62811800 - Owo | - | - | - | 650,000.00 |
| Procurement of a Generat | 050051701007 - Enhancing | 051705401000 - Zonal Tea | 32010305 - POWER GENE | 70961 - SUBSIDIARY SERV | 62811800 - Owo | - | - | - | 350,000.00 |
| Development and hosting | 050051701024 - Enhancing | 051705500100 - Board of | 32010501 - COMPUTERS | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| PURCHASE OF FURNITURE | 050051701025 - Enhancing | 051705500100 - Board of | 32010601 - CHAIRS | 70951 - EDUCATION NOT | 62841900 - State Wide | 1,000,000.00 | - | - | 300,000.00 |
| PURCHASE OF FURNITURE | 050051701026 - Enhancing | 051705500100 - Board of | 32010602 - TABLES | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 500,000.00 |
| PURCHASE OF 2 WATER P | 050051701027 - Enhancing | 051705500100 - Board of | 32010603 - SAFES/ FILE C | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 200,000.00 |
| SUPPORT FOR TECHNOLC | 050051701028 - Enhancing | 051705500100 - Board of | 32010151 - LAND & BUIL | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 43,000,000.00 |
| PRUCUREMENT OF SCIEN | 050051701029 - Enhancing | 051705500100 - Board of | 32010555 - OTHER EQUIP | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 1,500,000.00 | - | 3,000,000.00 |
| PURCHASE OF 1 PUBLIC A | 050051701030 - Enhancing | 051705500100 - Board of | 32010555 - OTHER EQUIP | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 100,000,000.00 | - | 250,000.00 |
| PURCHASE OF 1 PROJECT | 050051701031 - Enhancing | 051705500100 - Board of | 32010508 - PROJECTORS | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 5,000,000.00 | - | 400,000.00 |
| PURCHASE OF 5 STANDIN | 050051701032 - Enhancing | 051705500100 - Board of | 32010609 - FANS | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 200,000.00 |
| PURCHASE OF 1 MOTOR C | 050051701033 - Enhancing | 051705500100 - Board of | 32010407 - MOTOR CYCLE | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 650,000.00 |
| PURCHASE OF 1 AIR CON | 050051701034 - Enhancing | 051705500100 - Board of | 32010606 - AIR CONDITIO | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 61,300,000.00 | 3,897,000.00 | 250,000.00 |
| PURCHASE OF 7 HP LASER | 050051701035 - Enhancing | 051705500100 - Board of | 32010502 - PRINTERS | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 800,000.00 |
| PURCHASE OF 8 CORE I5 | 050051701036 - Enhancing | 051705500100 - Board of | 32010501 - COMPUTERS | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 700,000.00 | - | 2,650,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| PURCHASE OF 3 SCANNER | 050051701037 - Enhancing | 051705500100 - Board of | 32010503 - SCANNERS | 70951 - EDUCATION NOT | 62841900 - State Wide | - | 500,000.00 | - | 105,000.00 |
| PURCHASE OF 2 UPS FOR | 050051701038 - Enhancing | 051705500100 - Board of | 32010551 - UPS/INVERTE | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 60,000.00 |
| Purchase of 2 nos Refriger | 050051701039 - Enhancing | 051705500100 - Board of | 32010610 - REFRIDGERAT | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 240,000.00 |
| Procurement of computer | 050051701040 - Enhancing | 051705500100 - Board of | 32010552 - COMPUTER ST | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 100,000.00 |
| Procurement of 1 photoco | 050051701041 - Enhancing | 051705500100 - Board of | 32010505 - PHOTOCOPIER | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 295,000.00 |
| Refurbishment of Vehicles | 050051701042 - Enhancing | 051705500100 - Board of | 32010405 - MOTOR VEHI | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 25,000,000.00 |
| Procurement/Repair/Maint | 050051701043 - Enhancing | 051705500100 - Board of | 32010903 - BIOLOGICAL | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Renovation of BATVE Head | 050051701044 - Enhancing | 051705500100 - Board of | 32010903 - BIOLOGICAL | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Procurement of Sporting | 050051701045 - Enhancing | 051705500100 - Board of | 32010903 - BIOLOGICAL | 70951 - EDUCATION NOT | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Purchase of 2 hp Desktop | 050051701013 - Enhancing | 051705600100 - Ondo Sta | 32010501 - COMPUTERS | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | 360,000.00 | - | 500,000.00 |
| Purchase of 3 nos HP Lapt | 050051701014 - Enhancing | 051705600100 - Ondo Sta | 32010501 - COMPUTERS | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | 540,000.00 | - | 1,000,000.00 |
| Purchase of 2 nos Sharp P | 050051701015 - Enhancing | 051705600100 - Ondo Sta | 32010505 - PHOTOCOPIER | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | 800,000.00 | - | 1,000,000.00 |
| Purchase of 3 (Three) OX | 050051701016 - Enhancing | 051705600100 - Ondo Sta | 32010609 - FANS | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | 90,000.00 | - | 240,000.00 |
| Scholarship and Bursary A | 050051701017 - Enhancing | 051705600100 - Ondo Sta | 32030109 - RESEARCH & | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | 460,000.00 | - | 5,400,000.00 |
| Maintenance of Official W | 050051701018 - Enhancing | 051705600100 - Ondo Sta | 32020151 - LAND & BUIL | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | 209,750,000.00 | 1,777,500.00 | 500,000.00 |
| PROCUREMENT OF 2 NOS | 050051701019 - Enhancing | 051705600100 - Ondo Sta | 32010407 - MOTOR CYCLE | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| RENOVATION AND FACE U | 050051701020 - Enhancing | 051705600100 - Ondo Sta | 32020101 - LAND & BUIL | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Purchase of 3NOS Steel Ca | 050051701021 - Enhancing | 051705600100 - Ondo Sta | 32010555 - OTHER EQUIP | 70961 - SUBSIDIARY SER | 62841900 - State Wide | - | - | - | 360,000.00 |
| Establishment of Cancer T | 040052101026 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUIL | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 500,000,000.00 | - | 700,000,000.00 |
| Cancer Control Program | 040052101027 - Improven | 052100100100 - Ministry d | 32010904 - LABORATORY | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 50,000,000.00 | - | 10,000,000.00 |
| Basic Laboratory Equipme | 040052101028 - Improven | 052100100100 - Ministry d | 32010904 - LABORATORY | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 97,987,500.00 | - | 15,000,000.00 |
| Construction and Upgradin | 040052101029 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUIL | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 26,485,000.00 | - | 30,000,000.00 |
| Infectious Disease Hospita | 040052101030 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUIL | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 15,000,000.00 | - | 50,000,000.00 |
| Emergency Preparedness | 040052101031 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 20,000,000.00 | - | 30,000,000.00 |
| Regulation and Research | 040052101032 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 50,000,000.00 | - | 10,000,000.00 |
| Logistics Management Inf | 040052101033 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 40,000,000.00 | - | 3,000,000.00 |
| Rehabilitation of existing | 040052101034 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUIL | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 18,000,000.00 | - | 20,000,000.00 |
| Completion of abandoned | 040052101035 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUIL | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 4,200,000.00 | - | 5,000,000.00 |
| Human Resource for Health | 040052101036 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 5,000,000.00 | - | 1,000,000.00 |
| Covid-19 Response: Free | 040052101037 - Improven | 052100100100 - Ministry d | 32010904 - LABORATORY | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 5,000,000.00 | - | 8,000,000.00 |
| Logistics Management and | 040052101038 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 5,000,000.00 | - | 500,000.00 |
| Integrated Sustainable Dru | 040052101039 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 10,000,000.00 | - | 2,500,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Public Health Laboratory | 040052101040 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUILD | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 5,000,000.00 | - | 2,000,000.00 |
| Renovation of Toilets facility | 040052101041 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUILD | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| Establishment of Central B | 040052101042 - Improven | 052100100100 - Ministry d | 32010904 - LABORATORY | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 196,000,000.00 | - | 5,000,000.00 |
| Establishment of Drug and | 040052101043 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 327,500.00 | - | 70,000,000.00 |
| Consistitution of traditiona | 040052101044 - Improven | 052100100100 - Ministry d | 32030109 - RESEARCH & | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 10,000,000.00 | - | 500,000.00 |
| Renovation of Mother and | 040052101045 - Improven | 052100100100 - Ministry d | 32010101 - LAND & BUILD | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 150,000,000.00 | 130,564,611.88 | 75,000,000.00 |
| Drugs and Health Common | 040052101002 - Improven | 052100100300 - Drugs and | 32010904 - LABORATORY | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | - | - | 20,000,000.00 |
| Research on Contributory | 040052101019 - Improven | 052100200100 - Contribut | 32030109 - RESEARCH & | 70721 - GENERAL MEDICA | 62841900 - State Wide | 1,200,000.00 | 2,500,000.00 | 994,600.00 | 6,500,000.00 |
| Purchase of Photocopiers | 040052101020 - Improven | 052100200100 - Contribut | 32010505 - PHOTOCOPIER | 70721 - GENERAL MEDICA | 62841900 - State Wide | 400,000.00 | - | - | 1,500,000.00 |
| Purchase of Scanners | 040052101021 - Improven | 052100200100 - Contribut | 32010503 - SCANNERS | 70721 - GENERAL MEDICA | 62841900 - State Wide | 600,000.00 | 1,700,000.00 | - | 668,000.00 |
| Purchase of Projectors | 040052101022 - Improven | 052100200100 - Contribut | 32010508 - PROJECTORS | 70721 - GENERAL MEDICA | 62841900 - State Wide | 500,000.00 | 500,000.00 | - | 300,000.00 |
| Purchase of Safes, file cab | 040052101023 - Improven | 052100200100 - Contribut | 32010603 - SAFES/ FILE C | 70721 - GENERAL MEDICA | 62841900 - State Wide | 3,000,000.00 | 400,000.00 | - | 2,000,000.00 |
| Procurement of Operation | 040052101024 - Improven | 052100200100 - Contribut | 32010405 - MOTOR VEHIC | 70721 - GENERAL MEDICA | 62841900 - State Wide | 1,000,000.00 | 500,000.00 | - | 30,000,000.00 |
| Healthcare for Vulnerable | 040052101025 - Improven | 052100200100 - Contribut | 32010904 - LABORATORY | 70721 - GENERAL MEDICA | 62841900 - State Wide | 3,000,000.00 | - | - | 500,000,000.00 |
| Website Subscription | 040052101026 - Improven | 052100200100 - Contribut | 32010501 - COMPUTERS | 70721 - GENERAL MEDICA | 62841900 - State Wide | 1,200,000.00 | 1,000,000.00 | - | 700,000.00 |
| Development of the Health | 040052101027 - Improven | 052100200100 - Contribut | 32010501 - COMPUTERS | 70721 - GENERAL MEDICA | 62841900 - State Wide | 200,000.00 | 500,000.00 | - | 55,000,000.00 |
| Re-imbursement to PHCs | 040052101028 - Improven | 052100200100 - Contribut | 32010904 - LABORATORY | 70721 - GENERAL MEDICA | 62841900 - State Wide | - | 200,000.00 | - | 846,000,000.00 |
| Construction of New Office | 040052101029 - Improven | 052100200100 - Contribut | 32010101 - LAND & BUILD | 70721 - GENERAL MEDICA | 62841900 - State Wide | 281,800,000.00 | 450,000,000.00 | - | 450,000,000.00 |
| Procurement of Operation | 040052101013 - Improven | 052100200100 - Contribut | 32010405 - MOTOR VEHIC | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | 256,000,000.00 | 22,000,000.00 | - | - |
| Research on Contributory | 040052101014 - Improven | 052100200100 - Contribut | 32030109 - RESEARCH & | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | 10,000,000.00 | 4,000,000.00 | - | - |
| Health Care for Under 5 ar | 040052101015 - Improven | 052100200100 - Contribut | 32010904 - LABORATORY | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 600,000,000.00 | 50,000,000.00 | - |
| Re-imbursement to PHCs | 040052101016 - Improven | 052100200100 - Contribut | 32030150 - CONTINGENC | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 446,200,000.00 | - | - |
| Website Subscription | 040052101017 - Improven | 052100200100 - Contribut | 32030151 - SOFTWARE | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 500,000.00 | - | - |
| Development of the Health | 040052101018 - Improven | 052100200100 - Contribut | 32030151 - SOFTWARE | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 71,000,000.00 | - | - |
| Procurement of Medical C | 040052101011 - Improven | 052100300100 - Primary H | 32010904 - LABORATORY | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 7,000,000.00 | - | 9,657,000.00 |
| Purchase of Photocopiers | 040052101012 - Improven | 052100300100 - Primary H | 32010505 - PHOTOCOPIER | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 10,000,000.00 | - | 900,000.00 |
| Purchase of Computers | 040052101013 - Improven | 052100300100 - Primary H | 32010501 - COMPUTERS | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 10,000,000.00 | - | 4,500,000.00 |
| Purchase of Air Conditione | 040052101014 - Improven | 052100300100 - Primary H | 32010555 - OTHER EQUIP | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | 1,000,000,000.00 | - | - | 600,000.00 |
| Personal Protective Equipm | 040052101015 - Improven | 052100300100 - Primary H | 32010904 - LABORATORY | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | 367,375,000.00 | 66,122,187.00 | 10,000,000.00 |
| Expansion of Primary Heal | 040052101016 - Improven | 052100300100 - Primary H | 32010101 - LAND & BUILD | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Renovation of PHC Health | 040052101017 - Improven | 052100300100 - Primary H | 32010101 - LAND & BUILD | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | - | - | 7,000,000.00 |
| Establishment of Integrate | 040052101018 - Improven | 052100300100 - Primary H | 32020101 - LAND & BUILD | 70741 - PUBLIC HEALTH S | 62841900 - State Wide | - | - | - | 5,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--|---|-------------------------------------|-----------------------------------|---------------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Procurement of Public Address System | 040052101019 - Improvement | 052100300100 - Primary Health | 32010555 - OTHER EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Action Against COVID-19 | 040052101020 - Improvement | 052100300100 - Primary Health | 32030109 - RESEARCH & DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Construction of Perimeter Wall | 040052101006 - Improvement | 052102600100 - Ondo State | 32010101 - LAND & BUILDINGS | 70722 - SPECIALIZED MEDICAL SERVICES | 62841900 - State Wide | - | - | - | 9,661,000.00 |
| Upgrading/Repair of Medical Equipment | 040052101007 - Improvement | 052102600100 - Ondo State | 32010904 - LABORATORY | 70722 - SPECIALIZED MEDICAL SERVICES | 62841900 - State Wide | - | - | - | 50,000,000.00 |
| Purchase of Vehicles/Ambulance | 040052101008 - Improvement | 052102600100 - Ondo State | 32010405 - MOTOR VEHICLES | 70722 - SPECIALIZED MEDICAL SERVICES | 62841900 - State Wide | - | - | - | 40,000,000.00 |
| Provision for Accreditation | 040052101009 - Improvement | 052102600100 - Ondo State | 32030109 - RESEARCH & DEVELOPMENT | 70722 - SPECIALIZED MEDICAL SERVICES | 62841900 - State Wide | - | - | - | 40,000,000.00 |
| Construction of New Hospital | 040052101010 - Improvement | 052102600100 - Ondo State | 32010101 - LAND & BUILDINGS | 70722 - SPECIALIZED MEDICAL SERVICES | 62841900 - State Wide | - | 212,000,000.00 | - | 2,544,222,000.00 |
| Renovation of HMB Headquarters | 040052101008 - Improvement | 052110200100 - Hospitals | 32010101 - LAND & BUILDINGS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 100,000,000.00 | - | 30,000,000.00 |
| Training and Manpower Development | 040052101009 - Improvement | 052110200100 - Hospitals | 32030109 - RESEARCH & DEVELOPMENT | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 105,000,000.00 | 5,925,477.70 | 15,000,000.00 |
| Hospital Infection Control | 040052101010 - Improvement | 052110200100 - Hospitals | 32010904 - LABORATORY | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 10,000,000.00 | - | 10,000,000.00 |
| Purchase of Beds & Mattresses | 040052101011 - Improvement | 052110200100 - Hospitals | 32010904 - LABORATORY | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 10,000,000.00 | - | 35,000,000.00 |
| Human Resources Management | 040052101012 - Improvement | 052110200100 - Hospitals | 32010501 - COMPUTERS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 15,000,000.00 | - | 5,000,000.00 |
| Maintenance, Renovation, and Repairs | 040052101013 - Improvement | 052110200100 - Hospitals | 32010101 - LAND & BUILDINGS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 10,000,000.00 | - | 90,000,000.00 |
| Purchase of Branded HP Desktop Computers | 040052101014 - Improvement | 052110200100 - Hospitals | 32010501 - COMPUTERS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | - | - | 15,000,000.00 |
| Purchase of 2 Nos of HP Laptop Computers | 040052101007 - Improvement | 052110300100 - Board of Health | 32010501 - COMPUTERS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 1,000,000.00 | - | 280,000.00 |
| Purchase of 1 No 32" LG Flat Panel TV | 040052101008 - Improvement | 052110300100 - Board of Health | 32010604 - TELEVISION SERVICES | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | - | - | 100,000.00 |
| Purchase of Office/Conference Room Furniture | 040052101009 - Improvement | 052110300100 - Board of Health | 32010601 - CHAIRS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 500,000.00 | - | 120,000.00 |
| Tiling of Office | 040052101010 - Improvement | 052110300100 - Board of Health | 32010101 - LAND & BUILDINGS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | - | 75,000.00 | - | 200,000.00 |
| Payment of Guest Lecture | 040052101002 - Improvement | 052110300100 - Board of Health | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | - | 325,000.00 | - | 291,000.00 |
| Maintenance and support | 040052101009 - Improvement | 052110300100 - Board of Health | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | - | 200,000.00 | - | 509,000.00 |
| Branding and EMS social media | 040052101010 - Improvement | 052110300100 - Board of Health | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | - | 400,000.00 | - | 500,000.00 |
| Payment of Guest Lecture | 040052101002 - Improvement | 052110600100 - School of Health | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | - | 10,000,000.00 | 870,000.00 | 2,793,000.00 |
| Computerised web based system | 040052101001 - Improvement | 052111500100 - Emergency | 32030151 - SOFTWARE | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | 1,000,000.00 | - | - | - |
| Maintenance and support | 040052101002 - Improvement | 052111500100 - Emergency | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | 500,000.00 | 12,000,000.00 | - | - |
| Maintenance and support | 040052101009 - Improvement | 052111500100 - Emergency | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | 1,000,000.00 | 500,000.00 | - | 2,509,000.00 |
| Branding and EMS social media | 040052101010 - Improvement | 052111500100 - Emergency | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | 1,000,000.00 | 2,000,000.00 | - | 500,000.00 |
| Maintenance of operations | 040052101011 - Improvement | 052111500100 - Emergency | 32010302 - INDUSTRIAL | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | 8,000,000.00 | 5,000,000.00 | - | 4,000,000.00 |
| Capacity Building(For Professionals) | 040052101012 - Improvement | 052111500100 - Emergency | 32030109 - RESEARCH & DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | 1,500,000.00 | 1,000,000.00 | - | 1,500,000.00 |
| Procurement of Medicaments | 040052101013 - Improvement | 052111500100 - Emergency | 32010904 - LABORATORY | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | 1,000,000.00 | 1,000,000.00 | - | 1,267,000.00 |
| Basic Health Care Provision | 040052101014 - Improvement | 052111500100 - Emergency | 32010904 - LABORATORY | 70721 - GENERAL MEDICAL SERVICES | 62841900 - State Wide | - | 13,500,000.00 | - | 13,500,000.00 |
| Renovation of Hospital Building | 040052101014 - Improvement | 052111600100 - Neuro-Psychiatry | 32010903 - BIOLOGICAL | 70732 - SPECIALIZED HOSPITAL SERVICES | 62841900 - State Wide | - | - | - | 40,000,000.00 |
| Costruction of Ramp at Gate | 040052101015 - Improvement | 052111600100 - Neuro-Psychiatry | 32010903 - BIOLOGICAL | 70732 - SPECIALIZED HOSPITAL SERVICES | 62841900 - State Wide | - | 3,000,000.00 | - | 3,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|--------------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Construction of Administrative | 040052101016 - Improvement | 052111600100 - Neuro-Ps | 32010101 - LAND & BUILD | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 4,000,000.00 | - | 20,000,000.00 |
| Perimeter Fencing/Security | 040052101017 - Improvement | 052111600100 - Neuro-Ps | 32010101 - LAND & BUILD | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 800,000.00 | - | 10,000,000.00 |
| Purchase 1 no of Utility To | 040052101018 - Improvement | 052111600100 - Neuro-Ps | 32010405 - MOTOR VEHIC | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 1,000,000.00 | - | 10,000,000.00 |
| Refurbishment of 1 no of | 040052101019 - Improvement | 052111600100 - Neuro-Ps | 32010405 - MOTOR VEHIC | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 800,000.00 | - | 4,000,000.00 |
| Purchase and Installation | 040052101020 - Improvement | 052111600100 - Neuro-Ps | 32010305 - POWER GENE | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Purchase of Psychological | 040052101021 - Improvement | 052111600100 - Neuro-Ps | 32010904 - LABORATORY | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 850,000.00 | - | 5,000,000.00 |
| Purchase of 5 nos of Execu | 040052101022 - Improvement | 052111600100 - Neuro-Ps | 32010601 - CHAIRS | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 840,000.00 | - | 800,000.00 |
| Purchase of 10 nos of Split | 040052101023 - Improvement | 052111600100 - Neuro-Ps | 32010606 - AIR CONDITI | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 550,000.00 | - | 2,000,000.00 |
| Purchase of 20 nos of Offi | 040052101024 - Improvement | 052111600100 - Neuro-Ps | 32010603 - SAFES/ FILE C | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 760,000.00 | - | 800,000.00 |
| Purchase of Window Blind | 040052101025 - Improvement | 052111600100 - Neuro-Ps | 32010612 - WINDOW BLIN | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 600,000.00 | - | 400,000.00 |
| Purchase of 5 nos of Execu | 040052101026 - Improvement | 052111600100 - Neuro-Ps | 32010602 - TABLES | 70732 - SPECIALIZED HO | 62841900 - State Wide | - | 800,000.00 | - | 1,000,000.00 |
| Maintenance of Polymerize | 040052101003 - Improvement | 052111700100 - Ondo Sta | 32010904 - LABORATORY | 70721 - GENERAL MEDICA | 62841900 - State Wide | - | 144,000,000.00 | 18,107,900.00 | 10,000,000.00 |
| i). Management of Nurseri | 090053501047 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 2,005,100.00 | 8,000,000.00 | 1,900,000.00 | 5,000,000.00 |
| Resuscitation of Communi | 090053501048 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 990,000.00 | 5,000,000.00 | 800,000.00 | 7,000,000.00 |
| Maintenance of Swamp Bo | 090053501049 - Environm | 053500100100 - Ministry d | 32010301 - EARTH MOVIN | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 81,000,000.00 | 18,740,233.00 | 16,000,000.00 |
| ii). Development and Reha | 090053501050 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 905,000.00 | 3,000,000.00 | - | 3,000,000.00 |
| iii). Cities/Towns Beautific | 090053501051 - Environm | 053500100100 - Ministry d | 32010205 - ZOOS, PARKS | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 786,710.00 | 3,000,000.00 | 750,000.00 | 500,000.00 |
| Town Hall Meeting and Sta | 090053501052 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 963,300.00 | 2,000,000.00 | - | 1,000,000.00 |
| Production of Information | 090053501053 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 5,000,000.00 | - | 1,000,000.00 |
| Production and airing of jii | 090053501054 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| School Environmental Awa | 090053501055 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 1,600,000.00 | 900,000.00 | 2,000,000.00 |
| Production of mineral inve | 090053501056 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 17,825,000.00 | 72,000,000.00 | 17,825,000.00 | 200,000.00 |
| Monitoring Visits to all Min | 090053501057 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 10,000,000.00 | 1,500,000.00 | 1,000,000.00 |
| Mineral investigation/explo | 090053501058 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 920,000.00 | 3,000,000.00 | - | 4,000,000.00 |
| Participating in Trade Fair | 090053501059 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 1,985,000.00 | 2,000,000.00 | - | 4,000,000.00 |
| Sinking of Borehole: Drillin | 090053501060 - Environm | 053500100100 - Ministry d | 32010214 - BOREHOLES & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 2,000,000.00 | - | 1,000,000.00 |
| Establishment of Memorial | 090053501061 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 611,940.00 | 10,000,000.00 | - | 750,000.00 |
| Mechanical/Manual Chann | 090053501062 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 996,000.00 | 4,000,000.00 | - | 122,000,000.00 |
| Maintenance of River Cour | 090053501063 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 23,000,000.00 | 500,000.00 | 1,800,000.00 |
| Gully Erosion Control (Con | 090053501064 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 20,000,000.00 | 946,540.00 | 8,000,000.00 |
| Pollution monitoring labor | 090053501065 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 40,000,000.00 | - | - | 3,000,000.00 |
| Administration and enforce | 090053501066 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 160,000.00 | 6,000,000.00 | - | 2,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Environmental Data Gather | 090053501067 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 2,000,000.00 | - | 500,000.00 |
| Environmental Governance | 090053501068 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 2,220,000.00 | - | 1,000,000.00 |
| Purchase of tools, Laborat | 090053501069 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 1,350,000.00 | - | 3,000,000.00 |
| Climate Change Activities; | 090053501070 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 500,000.00 | - | 8,000,000.00 |
| Environmental Sanitation | 090053501071 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 27,500,000.00 | - | 12,000,000.00 |
| Fumigation of All Schools | 090053501072 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 10,895,000.00 | - | 15,667,000.00 |
| Organization of three-day | 090053501073 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 400,000.00 | - | 500,000.00 |
| Joint Assessment Visit of S | 090053501074 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 400,000.00 | - | 1,000,000.00 |
| Monitoring of oil companie | 090053501075 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Stakeholders Forum for Oil | 090053501076 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 525,000.00 | - | 1,000,000.00 |
| purchase of 6 complete sy | 090053501077 - Environm | 053500100100 - Ministry d | 32010501 - COMPUTERS | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 450,000.00 | - | 500,000.00 |
| purchase of 10 of diploma | 090053501078 - Environm | 053500100100 - Ministry d | 32010601 - CHAIRS | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 910,000.00 | - | 300,000.00 |
| Refurbishment of Governm | 090053501079 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 250,000.00 | - | 2,000,000.00 |
| purchase of 2 canon 3500 | 090053501080 - Environm | 053500100100 - Ministry d | 32010508 - PROJECTORS | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 600,000.00 |
| Purchase of 2 Conference | 090053501081 - Environm | 053500100100 - Ministry d | 32010602 - TABLES | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 100,000.00 |
| purchase of laptop system | 090053501082 - Environm | 053500100100 - Ministry d | 32010501 - COMPUTERS | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 750,000.00 |
| Purchase of 10 Air Conditio | 090053501083 - Environm | 053500100100 - Ministry d | 32010606 - AIR CONDITIO | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 1,500,000.00 |
| printing of Letter Heads, F | 090053501084 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 1,000,000.00 |
| Purchase of 3 Photocopier | 090053501085 - Environm | 053500100100 - Ministry d | 32010903 - BIOLOGICAL | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 900,000.00 |
| purchase of 608 office cha | 090053501086 - Environm | 053500100100 - Ministry d | 32010601 - CHAIRS | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 500,000.00 |
| Purchase of 15 Office Lapt | 090053501087 - Environm | 053500100100 - Ministry d | 32010501 - COMPUTERS | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 750,000.00 |
| Purchase of 7 1.4ft inches | 090053501088 - Environm | 053500100100 - Ministry d | 32010602 - TABLES | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 300,000.00 |
| General Renovation of Hea | 090053501089 - Environm | 053500100100 - Ministry d | 32010101 - LAND & BUILD | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Mineral Mapping Studies | 090053501090 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 50,000,000.00 |
| Baseline Study on Environ | 090053501091 - Environm | 053500100100 - Ministry d | 32030109 - RESEARCH & | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | - | - | 20,000,000.00 |
| New Map Draw Down | 090053501003 - Environm | 053500100200 - New Map | 32010209 - SEWAGE/ DRA | 70561 - ENVIRONMENTAL | 62841900 - State Wide | 1,800,000,000.00 | 1,250,000,000.00 | 1,150,000,100.00 | 2,500,000,000.00 |
| New Map (Counterpart C | 090053501004 - Environm | 053500100200 - New Map | 32010209 - SEWAGE/ DRA | 70561 - ENVIRONMENTAL | 62841900 - State Wide | - | 300,000,000.00 | - | 300,000,000.00 |
| Window Blinds | 090053501016 - Environm | 053505300100 - Ondo Sta | 32010611 - FIRE PROOF S | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 2,000,000.00 |
| Media Campaign,Sanitatio | 090053501017 - Environm | 053505300100 - Ondo Sta | 32030109 - RESEARCH & | 70511 - WASTE MANAGEM | 62841900 - State Wide | 1,895,000.00 | 100,000,000.00 | 100,000,000.00 | 3,000,000.00 |
| Media (audio-visual) Camp | 090053501018 - Environm | 053505300100 - Ondo Sta | 32030109 - RESEARCH & | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | 4,000,000.00 | 1,550,000.00 | 5,000,000.00 |
| Purchase of 5 HP Laptop | 090053501019 - Environm | 053505300100 - Ondo Sta | 32010501 - COMPUTERS | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | 5,000,000.00 | - | 4,000,000.00 |
| Purchase of 2 HP - LaserJe | 090053501020 - Environm | 053505300100 - Ondo Sta | 32010502 - PRINTERS | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 1,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Renovation of Office. | 090053501021 - Environm | 053505300100 - Ondo Sta | 32010101 - LAND & BUILD | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 10,000,000.00 |
| Vehicles for enforcement | 090053501022 - Environm | 053505300100 - Ondo Sta | 32010405 - MOTOR VEHIQ | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | 4,000,000.00 | 700,000.00 | 16,000,000.00 |
| Purchase of Spare parts fo | 090053501023 - Environm | 053505300100 - Ondo Sta | 32010407 - MOTOR CYCLE | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 5,000,000.00 |
| Maintenance of existing (o | 090053501024 - Environm | 053505300100 - Ondo Sta | 32010209 - SEWAGE/ DRA | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | 1,000,000.00 | - | 2,300,000.00 |
| Repair and Regular Mainte | 090053501025 - Environm | 053505300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | 5,000,000.00 | - | 8,000,000.00 |
| Clearing of Illegal Dumps | 090053501026 - Environm | 053505300100 - Ondo Sta | 32010209 - SEWAGE/ DRA | 70511 - WASTE MANAGEM | 62841900 - State Wide | 2,498,000.00 | 5,000,000.00 | - | 6,000,000.00 |
| Purchase of working tools | 090053501027 - Environm | 053505300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70511 - WASTE MANAGEM | 62841900 - State Wide | 972,000.00 | 2,000,000.00 | - | 3,000,000.00 |
| Purchase of workman war | 090053501028 - Environm | 053505300100 - Ondo Sta | 32010302 - INDUSTRIAL E | 70511 - WASTE MANAGEM | 62841900 - State Wide | 600,000.00 | 2,000,000.00 | - | 8,000,000.00 |
| Delineation, enumeration, | 090053501029 - Environm | 053505300100 - Ondo Sta | 32010209 - SEWAGE/ DRA | 70511 - WASTE MANAGEM | 62841900 - State Wide | 885,000.00 | 7,000,000.00 | 750,000.00 | 7,000,000.00 |
| Public Waste Collection | 090053501030 - Environm | 053505300100 - Ondo Sta | 32010209 - SEWAGE/ DRA | 70511 - WASTE MANAGEM | 62841900 - State Wide | 379,992,000.00 | 380,000,000.00 | 237,777,520.24 | 462,000,000.00 |
| Purchase of Fan. | 090053501031 - Environm | 053505300100 - Ondo Sta | 32010609 - FANS | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 700,000.00 |
| Printing of Clients Informa | 090053501032 - Environm | 053505300100 - Ondo Sta | 32030109 - RESEARCH & | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Purchase of Air Conditions | 090053501033 - Environm | 053505300100 - Ondo Sta | 32010606 - AIR CONDITIO | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 3,000,000.00 |
| Construction of New Dump | 090053501034 - Environm | 053505300100 - Ondo Sta | 32010209 - SEWAGE/ DRA | 70511 - WASTE MANAGEM | 62841900 - State Wide | - | - | - | 30,000,000.00 |
| Purchase of Offices Equipm | 080053901002 - Youth (Ge | 053905100100 - Ondo Sta | 32010505 - PHOTOCOPIER | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Purchase of Executives Ch | 080053901003 - Youth (Ge | 053905100100 - Ondo Sta | 32010601 - CHAIRS | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,000,000.00 | - | 1,000,000.00 |
| Maintenance of Swimming | 080053901004 - Youth (Ge | 053905100100 - Ondo Sta | 32010101 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,000,000.00 | - | 2,000,000.00 |
| Sports Equipments for 32 | 080053901005 - Youth (Ge | 053905100100 - Ondo Sta | 32010555 - OTHER EQUIP | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,000,000.00 | - | 3,000,000.00 |
| Procurement of Sports Equ | 080053901006 - Youth (Ge | 053905100100 - Ondo Sta | 32010101 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 1,000,000.00 | - | 7,000,000.00 |
| Upgrading and Maintenanc | 080053901007 - Youth (Ge | 053905100100 - Ondo Sta | 32010101 - LAND & BUILD | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 123,000,000.00 | - | 242,500,000.00 |
| Maintenance of Vehicles | 080053901008 - Youth (Ge | 053905100100 - Ondo Sta | 32010405 - MOTOR VEHIQ | 70811 - RECREATIONAL A | 62841900 - State Wide | - | 2,000,000.00 | 213,000.00 | 1,500,000.00 |
| 3 units of Laptop compute | 100055701022 - Water Re | 055700100200 - Director | 32010501 - COMPUTERS | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 900,000.00 | - | 900,000.00 |
| Purchase of Tables. | 100055701023 - Water Re | 055700100200 - Director | 32010602 - TABLES | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 600,000.00 | - | 600,000.00 |
| Purchase of Chairs. | 100055701024 - Water Re | 055700100200 - Director | 32010601 - CHAIRS | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 500,000.00 | - | 500,000.00 |
| Rural Community Projects | 100055701025 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES & | 70621 - COMMUNITY DEV | 62841900 - State Wide | 700,000.00 | 369,000,000.00 | - | 50,000,000.00 |
| Publicity with publications | 100055701026 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES & | 70621 - COMMUNITY DEV | 62841900 - State Wide | 11,854,000.00 | 65,000,000.00 | - | 3,000,000.00 |
| Grant-Aiding of Communa | 100055701027 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES & | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 2,000,000.00 | - | 24,000,000.00 |
| Conduct of Baseline surve | 100055701028 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES & | 70621 - COMMUNITY DEV | 62841900 - State Wide | 996,000.00 | 10,000,000.00 | - | 2,000,000.00 |
| Advocacy and Social Mobil | 100055701029 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES & | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 4,000,000.00 | - | 10,000,000.00 |
| Coordination of Rural Deve | 100055701030 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES & | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 2,500,000.00 | - | 4,000,000.00 |
| Completion of ongoing pro | 100055701031 - Water Re | 055700100200 - Director | 32010101 - LAND & BUILD | 70621 - COMMUNITY DEV | 62841900 - State Wide | 18,700,000.00 | 8,000,000.00 | - | 10,000,000.00 |
| Trainings and compulsory | 100055701032 - Water Re | 055700100200 - Director | 32030109 - RESEARCH & | 70621 - COMMUNITY DEV | 62841900 - State Wide | 4,127,400.00 | - | - | 7,000,000.00 |

| Project Name | Full Programme Code and Programme Level | Administrative Code and Description | Economic Code and Description | Function Code and Description | Location Code and Description | 2020 Full Year Actuals | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|-----------------------------|---|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|---------------------|---------------------------------------|----------------------|
| Refurbishment of 4 Hilux | 100055701033 - Water Re | 055700100200 - Director | 32010405 - MOTOR VEHIC | 70621 - COMMUNITY DEV | 62841900 - State Wide | 1,700,000.00 | 2,000,000.00 | - | 6,000,000.00 |
| Community Engagement | 100055701034 - Water Re | 055700100200 - Director | 32030101 - GOODWILL (A | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 20,000,000.00 | - | 12,000,000.00 |
| Rural Renewable Energy P | 100055701035 - Water Re | 055700100200 - Director | 32010207 - ELECTRICITY | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 7,000,000.00 | - | 27,000,000.00 |
| Keystone Rural Business | 100055701036 - Water Re | 055700100200 - Director | 32030101 - GOODWILL (A | 70621 - COMMUNITY DEV | 62841900 - State Wide | 1,250,000.00 | 2,000,000.00 | - | 21,000,000.00 |
| Monitoring and Evaluation | 100055701037 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES 8 | 70621 - COMMUNITY DEV | 62841900 - State Wide | 4,629,856.14 | - | - | 2,000,000.00 |
| Renovation of Zonal Office | 100055701038 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES 8 | 70621 - COMMUNITY DEV | 62841900 - State Wide | 904,500.00 | 2,000,000.00 | - | 2,000,000.00 |
| Execution of Constituency | 100055701039 - Water Re | 055700100200 - Director | 32010214 - BOREHOLES 8 | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 18,000,000.00 | - | 810,000,000.00 |
| Rural Renewable Energy P | 130055701019 - Reform o | 055700100200 - Director | 32010207 - ELECTRICITY | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 72,000,000.00 | - | - |
| Keystone Rural Business | 130055701020 - Reform o | 055700100200 - Director | 32030109 - RESEARCH & | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 54,000,000.00 | 16,812,892.06 | - |
| CSDP: Ondo State Covid-1 | 100055701030 - Water Re | 055700200100 - Ondo Sta | 32010214 - BOREHOLES 8 | 70621 - COMMUNITY DEV | 62841900 - State Wide | - | 365,400,000.00 | 129,301,780.28 | 446,147,000.00 |
| Repair of Motor Vehicles in | 130055101004 - Reform o | 055800100100 - Ministry d | 32010405 - MOTOR VEHIC | 70111 - EXECUTIVE AND I | 62841900 - State Wide | - | 5,000,000.00 | - | 3,000,000.00 |
| Purchase of Computer Set | 130055101005 - Reform o | 055800100100 - Ministry d | 32010501 - COMPUTERS | 70111 - EXECUTIVE AND I | 62841900 - State Wide | - | 1,000,000.00 | - | 2,500,000.00 |
| Renovation of Obas' House | 130055101006 - Reform o | 055800100100 - Ministry d | 32010101 - LAND & BUIL | 70133 - OTHER GENERAL | 62841900 - State Wide | - | 1,000,000.00 | - | 2,500,000.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|--------------|--|------------------------|---------------------|----------------------|----------------------|
| 011100100100 | Governor's Office-Government House and Protocol | | | | |
| 2 | EXPENDITURES | 655,216,460.33 | 1,896,459,120.65 | 825,975,839.31 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 229,911,120.65 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 229,911,120.65 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 229,911,120.65 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 229,911,120.65 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 655,216,460.33 | 1,666,548,000.00 | 825,975,839.31 | 0.00 |
| 2202 | OVERHEAD COST | 655,216,460.33 | 1,666,548,000.00 | 825,975,839.31 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 87,000,000.00 | 280,550,000.00 | 54,564,539.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 87,000,000.00 | 280,550,000.00 | 54,564,539.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 9,000,000.00 | 29,000,000.00 | 11,916,387.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 4,000,000.00 | 4,000,000.00 | 2,508,712.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 5,000,000.00 | 15,000,000.00 | 9,407,675.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 38,664,510.00 | 204,000,000.00 | 170,407,675.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 19,575,000.00 | 27,000,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 14,089,510.00 | 15,000,000.00 | 9,407,675.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 5,000,000.00 | 3,000,000.00 | 2,000,000.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 0.00 | 159,000,000.00 | 159,000,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 70,124,000.00 | 181,600,000.00 | 161,565,784.31 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 44,598,000.00 | 44,000,000.00 | 30,784,287.31 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 14,000,000.00 | 14,000,000.00 | 8,780,497.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 112,000,000.00 | 112,000,000.00 | 0.00 |
| 22020408 | MAINTENANCE OF SEA BOATS | 11,526,000.00 | 11,600,000.00 | 10,001,000.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 18,225,300.00 | 197,450,000.00 | 2,508,712.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 18,225,300.00 | 197,450,000.00 | 2,508,712.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 139,682,490.33 | 255,297,800.00 | 110,831,500.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 139,682,490.33 | 255,297,800.00 | 110,831,500.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 78,300,000.00 | 100,000,000.00 | 71,775,000.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 78,300,000.00 | 100,000,000.00 | 71,775,000.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 214,220,160.00 | 408,650,200.00 | 242,406,242.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 112,000,000.00 | 169,950,200.00 | 85,009,183.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 7,000,000.00 | 760,517.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 22,220,160.00 | 35,700,000.00 | 13,001,342.00 | 0.00 |
| 22021053 | HOTEL ACCOMMODATION | 80,000,000.00 | 130,000,000.00 | 95,635,200.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 66,000,000.00 | 48,000,000.00 | 0.00 |
| 3 | ASSETS | 48,637,080.34 | 143,000,000.00 | 49,740,201.43 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 48,637,080.34 | 143,000,000.00 | 49,740,201.43 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 48,637,080.34 | 143,000,000.00 | 49,740,201.43 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 48,637,080.34 | 53,580,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 48,637,080.34 | 53,580,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 89,420,000.00 | 49,740,201.43 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 89,420,000.00 | 49,740,201.43 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|--------------|--|------------------------|---------------------|----------------------|----------------------|
| 011100100200 | Deputy Governor's Office | | | | |
| 2 | EXPENDITURES | 0.00 | 400,483,830.61 | 170,627,475.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 66,108,830.61 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 66,108,830.61 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 66,108,830.61 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 66,108,830.61 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 334,375,000.00 | 170,627,475.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 334,375,000.00 | 170,627,475.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 144,000,000.00 | 86,900,000.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 43,000,000.00 | 39,000,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 101,000,000.00 | 47,900,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 3,000,000.00 | 1,610,000.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,000,000.00 | 510,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 2,000,000.00 | 1,100,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 15,000,000.00 | 8,710,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 9,000,000.00 | 5,410,000.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 6,000,000.00 | 3,300,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 69,375,000.00 | 22,180,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 24,000,000.00 | 11,400,000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 8,375,000.00 | 4,780,000.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 37,000,000.00 | 6,000,000.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 13,000,000.00 | 7,300,000.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 13,000,000.00 | 7,300,000.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 80,000,000.00 | 40,927,475.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 8,000,000.00 | 4,800,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 57,000,000.00 | 30,127,475.00 | 0.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 |
| 22021053 | HOTEL ACCOMMODATION | 0.00 | 15,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010507 | SHREDDING MACHINES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 32010554 | CAMERAS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011100200100 | Office of Senior Special Assistants to the Governor | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 14,250,000.00 | 0.00 | 0.00 | 0.00 | 14,250,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 8,250,000.00 | 0.00 | 0.00 | 0.00 | 8,250,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAIN | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 24,750,000.00 | 0.00 | 0.00 | 0.00 | 27,750,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 13,750,000.00 | 0.00 | 0.00 | 0.00 | 16,750,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011100200300 | Office of the Special Advisers to the Governor | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 83,000,000.00 | 0.00 | 0.00 | 0.00 | 83,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 83,000,000.00 | 0.00 | 0.00 | 0.00 | 83,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 83,000,000.00 | 0.00 | 0.00 | 0.00 | 83,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 18,600,000.00 | 0.00 | 0.00 | 0.00 | 18,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 18,600,000.00 | 0.00 | 0.00 | 0.00 | 18,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 8,900,000.00 | 0.00 | 0.00 | 0.00 | 8,900,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 8,900,000.00 | 0.00 | 0.00 | 0.00 | 8,900,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 7,400,000.00 | 0.00 | 0.00 | 0.00 | 7,400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 4,700,000.00 | 0.00 | 0.00 | 0.00 | 4,700,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 14,200,000.00 | 0.00 | 0.00 | 0.00 | 14,200,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 5,700,000.00 | 0.00 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 12,200,000.00 | 0.00 | 0.00 | 0.00 | 12,200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,200,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 12,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 21,700,000.00 | 0.00 | 0.00 | 0.00 | 21,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 10,400,000.00 | 0.00 | 0.00 | 0.00 | 10,400,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |

| 011100200700 Office of ADC, CSO Chief Details and Orderly | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |

| 011100201200 Office of Special Adviser on Special Duties | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| 011100300100 Ondo State Boundary Commission | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 13,000,000.00 | 22,730,116.08 | 8,816,880.71 | 0.00 | 0.00 | 40,735,471.41 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 6,960,116.08 | 4,060,067.71 | 0.00 | 0.00 | 13,635,471.41 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 6,960,116.08 | 4,060,067.71 | 0.00 | 0.00 | 13,635,471.41 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 6,960,116.08 | 4,060,067.71 | 0.00 | 0.00 | 13,635,471.41 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 6,960,116.08 | 4,060,067.71 | 0.00 | 0.00 | 13,635,471.41 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 13,000,000.00 | 15,770,000.00 | 4,756,813.00 | 0.00 | 0.00 | 27,100,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 13,000,000.00 | 15,770,000.00 | 4,756,813.00 | 0.00 | 0.00 | 27,100,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,000,000.00 | 2,820,000.00 | 320,000.00 | 0.00 | 0.00 | 3,900,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 2,820,000.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,900,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 50,000.00 | 50,000.00 | 20,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 50,000.00 | 50,000.00 | 20,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 750,000.00 | 650,000.00 | 80,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 200,000.00 | 60,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 500,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 50,000.00 | 50,000.00 | 20,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 250,000.00 | 250,000.00 | 60,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 200,000.00 | 200,000.00 | 40,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | 50,000.00 | 20,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220205 | TRAINING - GENERAL | 1,250,000.00 | 1,200,000.00 | 480,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,250,000.00 | 1,200,000.00 | 480,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 9,700,000.00 | 10,800,000.00 | 3,796,813.00 | 0.00 | 0.00 | 18,350,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 | 200,000.00 | 40,000.00 | 0.00 | 0.00 | 1,350,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 9,500,000.00 | 10,600,000.00 | 3,756,813.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 2,400,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 2,400,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 2,400,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 1,200,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,200,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 1,200,000.00 | 1,080,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 1,200,000.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 32010611 | FIRE PROOF SAFES | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011100800100 | State Emergency Management Agency (SEMA) | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 11,500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 9,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011101000100 | Bureau of Public Procurement (BPP) | | | | | | | | |
| 2 | EXPENDITURES | 33,724,098.00 | 19,475,000.00 | 9,000,000.00 | 0.00 | 0.00 | 123,036,656.40 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,561,656.40 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,561,656.40 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,561,656.40 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,561,656.40 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 33,724,098.00 | 19,475,000.00 | 9,000,000.00 | 0.00 | 0.00 | 86,475,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 33,724,098.00 | 19,475,000.00 | 9,000,000.00 | 0.00 | 0.00 | 86,475,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,316,598.00 | 2,500,000.00 | 2,060,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,316,598.00 | 2,500,000.00 | 2,060,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 430,000.00 | 900,000.00 | 510,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 90,000.00 | 400,000.00 | 180,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 340,000.00 | 500,000.00 | 330,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,615,000.00 | 4,400,000.00 | 2,100,500.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,450,000.00 | 1,500,000.00 | 950,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 2,215,000.00 | 1,400,000.00 | 580,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 950,000.00 | 1,500,000.00 | 570,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,010,000.00 | 1,600,000.00 | 760,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,550,000.00 | 600,000.00 | 510,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 460,000.00 | 1,000,000.00 | 250,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 8,332,500.00 | 3,500,000.00 | 1,180,000.00 | 0.00 | 0.00 | 26,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 8,332,500.00 | 3,500,000.00 | 1,180,000.00 | 0.00 | 0.00 | 26,500,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 14,020,000.00 | 6,575,000.00 | 2,389,500.00 | 0.00 | 0.00 | 25,575,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 240,000.00 | 1,000,000.00 | 132,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 6,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 780,000.00 | 1,075,000.00 | 257,500.00 | 0.00 | 0.00 | 825,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 7,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 5,475,000.00 | 587,056,000.00 | 19,296,428.55 | 0.00 | 0.00 | 308,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 5,475,000.00 | 587,056,000.00 | 19,296,428.55 | 0.00 | 0.00 | 308,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 534,056,000.00 | 19,296,428.55 | 0.00 | 0.00 | 272,000,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 534,056,000.00 | 19,296,428.55 | 0.00 | 0.00 | 272,000,000.00 | 0.00 | 0.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN | 0.00 | 534,056,000.00 | 19,296,428.55 | 0.00 | 0.00 | 272,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 5,475,000.00 | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 5,475,000.00 | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 32030151 | SOFTWARE | 5,475,000.00 | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |

| 011101400100 Political and Economic Affairs Department | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 788,082,700.50 | 1,955,023,052.75 | 60,361,625.00 | 0.00 | 0.00 | 1,676,940,658.28 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 773,582,700.50 | 1,708,760,552.75 | 41,000,000.00 | 0.00 | 0.00 | 1,603,678,158.28 | 0.00 | 0.00 |
| 2101 | SALARY | 757,076,812.94 | 1,258,760,552.75 | 0.00 | 0.00 | 0.00 | 1,203,678,158.28 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 757,076,812.94 | 1,258,760,552.75 | 0.00 | 0.00 | 0.00 | 1,203,678,158.28 | 0.00 | 0.00 |
| 21010101 | SALARY | 757,076,812.94 | 1,258,760,552.75 | 0.00 | 0.00 | 0.00 | 1,203,678,158.28 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 16,505,887.56 | 450,000,000.00 | 41,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 210201 | ALLOWANCES | 16,505,887.56 | 450,000,000.00 | 41,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 21020104 | FURNITURE ALLOWANCE | 16,505,887.56 | 450,000,000.00 | 41,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 21020108 | SEVERANCE ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 21020109 | OTHER ALLOWANCES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 14,500,000.00 | 246,262,500.00 | 19,361,625.00 | 0.00 | 0.00 | 73,262,500.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 14,500,000.00 | 46,262,500.00 | 18,477,000.00 | 0.00 | 0.00 | 73,262,500.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 950,000.00 | 2,000,000.00 | 825,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 950,000.00 | 2,000,000.00 | 825,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 450,000.00 | 900,000.00 | 375,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 450,000.00 | 900,000.00 | 375,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 950,000.00 | 1,700,000.00 | 675,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 950,000.00 | 1,700,000.00 | 675,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,000,000.00 | 2,312,500.00 | 950,000.00 | 0.00 | 0.00 | 9,062,500.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 500,000.00 | 1,406,000.00 | 575,000.00 | 0.00 | 0.00 | 3,062,500.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 906,500.00 | 375,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 680,000.00 | 5,400,000.00 | 2,243,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 680,000.00 | 1,400,000.00 | 550,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 4,000,000.00 | 1,693,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10,470,000.00 | 33,950,000.00 | 13,409,000.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 470,000.00 | 950,000.00 | 375,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 10,000,000.00 | 33,000,000.00 | 13,034,000.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 2205 | SUBSIDIES GENERAL | 0.00 | 200,000,000.00 | 884,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 0.00 | 200,000,000.00 | 884,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22050109 | SUBSIDY/PARLIATIVE | 0.00 | 200,000,000.00 | 884,625.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 011101700100 Cabinet and Special Services Department | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 37,658,750.00 | 103,945,952.30 | 16,033,500.00 | 0.00 | 0.00 | 103,486,822.10 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 66,287,202.30 | 0.00 | 0.00 | 0.00 | 57,328,072.10 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 66,287,202.30 | 0.00 | 0.00 | 0.00 | 57,328,072.10 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 66,287,202.30 | 0.00 | 0.00 | 0.00 | 57,328,072.10 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 66,287,202.30 | 0.00 | 0.00 | 0.00 | 57,328,072.10 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 37,658,750.00 | 37,658,750.00 | 16,033,500.00 | 0.00 | 0.00 | 46,158,750.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 37,658,750.00 | 37,658,750.00 | 16,033,500.00 | 0.00 | 0.00 | 46,158,750.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,852,557.14 | 5,000,000.00 | 1,991,150.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,852,557.14 | 5,000,000.00 | 1,991,150.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 547,500.00 | 808,750.00 | 452,000.00 | 0.00 | 0.00 | 808,750.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 547,500.00 | 808,750.00 | 452,000.00 | 0.00 | 0.00 | 808,750.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 12,842,500.00 | 3,550,000.00 | 3,000,000.00 | 0.00 | 0.00 | 8,550,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 8,592,500.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,250,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,000,000.00 | 2,200,000.00 | 215,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 500,000.00 | 1,500,000.00 | 183,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 700,000.00 | 32,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 246,892.86 | 400,000.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 246,892.86 | 400,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 5,594,000.00 | 10,500,000.00 | 6,624,350.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 5,594,000.00 | 10,500,000.00 | 6,624,350.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 13,575,300.00 | 15,200,000.00 | 3,751,000.00 | 0.00 | 0.00 | 17,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 5,430,400.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7,700,000.00 | 10,000,000.00 | 3,751,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22021007 | WELFARE PACKAGES | 444,900.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 6,000,000.00 | 2,018,742.86 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 6,000,000.00 | 2,018,742.86 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 6,000,000.00 | 2,018,742.86 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 4,000,000.00 | 18,742.86 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 2,000,000.00 | 18,742.86 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| 011103500100 Ondo State Pensions Transitional Department | | | | | | | | | |
|--|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 8,350,000.00 | 60,021,288.28 | 13,351,000.00 | 0.00 | 0.00 | 69,887,955.20 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 35,021,288.28 | 0.00 | 0.00 | 0.00 | 42,887,955.20 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 35,021,288.28 | 0.00 | 0.00 | 0.00 | 42,887,955.20 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 35,021,288.28 | 0.00 | 0.00 | 0.00 | 42,887,955.20 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 35,021,288.28 | 0.00 | 0.00 | 0.00 | 42,887,955.20 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 8,350,000.00 | 25,000,000.00 | 13,351,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 8,350,000.00 | 25,000,000.00 | 13,351,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,020,000.00 | 2,500,000.00 | 1,850,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,020,000.00 | 2,500,000.00 | 1,850,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 300,000.00 | 800,000.00 | 250,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 120,000.00 | 300,000.00 | 100,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 180,000.00 | 500,000.00 | 150,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,310,000.00 | 6,800,000.00 | 4,349,000.00 | 0.00 | 0.00 | 7,200,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 600,000.00 | 1,400,000.00 | 500,000.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,350,000.00 | 4,500,000.00 | 3,549,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 360,000.00 | 900,000.00 | 300,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,440,000.00 | 6,000,000.00 | 2,931,771.43 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 720,000.00 | 1,500,000.00 | 600,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 720,000.00 | 1,500,000.00 | 600,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 0.00 | 3,000,000.00 | 1,731,771.43 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,080,000.00 | 3,500,000.00 | 1,871,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,080,000.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 3,500,000.00 | 971,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 600,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 600,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 600,000.00 | 3,900,000.00 | 599,228.57 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 180,000.00 | 900,000.00 | 150,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 420,000.00 | 1,000,000.00 | 350,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 500,000.00 | 99,228.57 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 847,000.00 | 10,000,000.00 | 3,568,200.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 847,000.00 | 10,000,000.00 | 3,568,200.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 847,000.00 | 10,000,000.00 | 3,568,200.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010551 | UPS/INVERTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 847,000.00 | 6,200,000.00 | 3,568,200.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 847,000.00 | 5,000,000.00 | 3,568,200.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| 011103500200 State Pension Commission | | | | | | | | | |
|---------------------------------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 62,907,759.41 | 143,033,271.51 | 49,963,256.07 | 0.00 | 0.00 | 170,410,114.38 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 40,555,347.27 | 107,633,271.51 | 0.00 | 0.00 | 0.00 | 145,410,114.38 | 0.00 | 0.00 |
| 2101 | SALARY | 40,555,347.27 | 37,633,271.51 | 0.00 | 0.00 | 0.00 | 45,410,114.38 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 40,555,347.27 | 37,633,271.51 | 0.00 | 0.00 | 0.00 | 45,410,114.38 | 0.00 | 0.00 |
| 21010101 | SALARY | 40,555,347.27 | 37,633,271.51 | 0.00 | 0.00 | 0.00 | 45,410,114.38 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 |
| 21020203 | GROUP LIFE INSURANCE | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 |
| 2103 | SOCIAL BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 210301 | SOCIAL BENEFITS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 21030101 | GRATUITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 22,352,412.14 | 35,400,000.00 | 49,963,256.07 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 22,352,412.14 | 35,400,000.00 | 49,963,256.07 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,783,619.14 | 4,910,000.00 | 11,000,000.00 | 0.00 | 0.00 | 7,110,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,783,619.14 | 4,910,000.00 | 11,000,000.00 | 0.00 | 0.00 | 7,110,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 189,600.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 790,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 127,600.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 340,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 62,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,055,189.00 | 14,600,000.00 | 30,490,256.07 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 805,289.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 162,400.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 87,500.00 | 12,800,000.00 | 30,490,256.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 321,100.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 199,600.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 121,500.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 11,596,054.00 | 11,000,000.00 | 8,473,000.00 | 0.00 | 0.00 | 9,900,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 21,500.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,900,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 11,574,554.00 | 10,500,000.00 | 8,473,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 2,951,500.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,786,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 165,500.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 455,350.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 155,850.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 299,500.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 22,700,059.94 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 22,700,059.94 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 22,700,059.94 | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 1,460,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 1,460,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 20,039,197.30 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 19,964,630.82 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010552 | COMPUTER STORAGE DEVICES | 74,566.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 2,660,862.64 | 540,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 650,776.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 221,229.27 | 540,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 390,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010604 | TELEVISION SETS | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010607 | STOOLS | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 248,857.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 011103700100 | Muslim Welfare Board | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 24,849,400.00 | 42,576,250.00 | 11,063,000.00 | 0.00 | 0.00 | 61,196,250.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 24,849,400.00 | 42,576,250.00 | 11,063,000.00 | 0.00 | 0.00 | 61,196,250.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 24,849,400.00 | 42,576,250.00 | 11,063,000.00 | 0.00 | 0.00 | 61,196,250.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 22,341,400.00 | 31,030,250.00 | 8,943,000.00 | 0.00 | 0.00 | 50,830,250.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 517,000.00 | 1,030,250.00 | 2,800,000.00 | 0.00 | 0.00 | 5,830,250.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 21,824,400.00 | 30,000,000.00 | 8,663,000.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 130,000.00 | 150,000.00 | 60,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 41,000.00 | 100,000.00 | 30,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 89,000.00 | 50,000.00 | 30,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 155,000.00 | 240,000.00 | 160,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 155,000.00 | 240,000.00 | 160,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 893,000.00 | 826,000.00 | 290,000.00 | 0.00 | 0.00 | 826,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 500,000.00 | 400,000.00 | 160,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 393,000.00 | 426,000.00 | 130,000.00 | 0.00 | 0.00 | 426,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 90,000.00 | 200,000.00 | 35,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 90,000.00 | 200,000.00 | 35,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,240,000.00 | 10,130,000.00 | 1,575,000.00 | 0.00 | 0.00 | 8,950,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 665,000.00 | 450,000.00 | 145,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 575,000.00 | 500,000.00 | 130,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 3,480,000.00 | 1,300,000.00 | 0.00 | 0.00 | 3,300,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 16,000,000.00 | 3,235,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 16,000,000.00 | 3,235,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 10,000,000.00 | 3,235,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 10,000,000.00 | 3,235,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 10,000,000.00 | 3,235,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011103800100 | Christian Welfare Board | | | | | | | | |
| 2 | EXPENDITURES | 4,864,000.00 | 48,650,000.00 | 17,102,520.00 | 0.00 | 0.00 | 51,550,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 4,864,000.00 | 48,650,000.00 | 17,102,520.00 | 0.00 | 0.00 | 51,550,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 4,864,000.00 | 48,650,000.00 | 17,102,520.00 | 0.00 | 0.00 | 51,550,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 37,100,000.00 | 13,137,520.00 | 0.00 | 0.00 | 38,100,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 3,100,000.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 35,000,000.00 | 13,137,520.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,150,000.00 | 0.00 | 0.00 | 0.00 | 2,150,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,150,000.00 | 0.00 | 0.00 | 0.00 | 2,150,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,864,000.00 | 6,100,000.00 | 3,965,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,980,000.00 | 2,000,000.00 | 1,980,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,900,000.00 | 1,000,000.00 | 990,000.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021062 | Summits | 984,000.00 | 1,000,000.00 | 995,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 9,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,920,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011104400100 | Office of Special Duties | | | | | | | | |
| 2 | EXPENDITURES | 50,617,325.14 | 65,271,047.27 | 20,795,621.71 | 0.00 | 0.00 | 89,124,325.65 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 20,117,325.14 | 42,921,047.27 | 14,795,621.71 | 0.00 | 0.00 | 36,774,325.65 | 0.00 | 0.00 |
| 2101 | SALARY | 20,117,325.14 | 42,921,047.27 | 14,795,621.71 | 0.00 | 0.00 | 36,774,325.65 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 20,117,325.14 | 42,921,047.27 | 14,795,621.71 | 0.00 | 0.00 | 36,774,325.65 | 0.00 | 0.00 |
| 21010101 | SALARY | 20,117,325.14 | 42,921,047.27 | 14,795,621.71 | 0.00 | 0.00 | 36,774,325.65 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 30,500,000.00 | 22,350,000.00 | 6,000,000.00 | 0.00 | 0.00 | 52,350,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 30,500,000.00 | 22,350,000.00 | 6,000,000.00 | 0.00 | 0.00 | 12,350,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,600,000.00 | 3,600,000.00 | 2,450,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,600,000.00 | 3,600,000.00 | 2,450,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 550,000.00 | 550,000.00 | 150,000.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 350,000.00 | 350,000.00 | 75,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 200,000.00 | 200,000.00 | 75,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,400,000.00 | 4,400,000.00 | 1,900,000.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,000,000.00 | 2,000,000.00 | 750,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 400,000.00 | 400,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 9,825,000.00 | 3,825,000.00 | 1,000,000.00 | 0.00 | 0.00 | 3,125,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,500,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 825,000.00 | 825,000.00 | 200,000.00 | 0.00 | 0.00 | 825,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 4,500,000.00 | 5,500,000.00 | 150,000.00 | 0.00 | 0.00 | 2,350,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 2,500,000.00 | 150,000.00 | 0.00 | 0.00 | 2,350,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 2,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 5,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 5,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,625,000.00 | 2,475,000.00 | 350,000.00 | 0.00 | 0.00 | 625,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 625,000.00 | 625,000.00 | 350,000.00 | 0.00 | 0.00 | 625,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,500,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 60,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 60,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 16,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 4,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 4,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011105200100 | Department of Public Service Reform and Develop | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 30,000,000.00 | 15,424,600.00 | 0.00 | 0.00 | 39,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 30,000,000.00 | 15,424,600.00 | 0.00 | 0.00 | 39,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 30,000,000.00 | 15,424,600.00 | 0.00 | 0.00 | 39,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 1,080,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 1,080,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 3,300,000.00 | 1,263,400.00 | 0.00 | 0.00 | 3,300,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 300,000.00 | 276,800.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 342,800.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 1,000,000.00 | 524,800.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0.00 | 1,500,000.00 | 119,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,200,000.00 | 880,300.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 700,000.00 | 603,500.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 500,000.00 | 276,800.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,500,000.00 | 968,700.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,000,000.00 | 503,500.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 465,200.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,000,000.00 | 496,600.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,000,000.00 | 496,600.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 700,000.00 | 225,600.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 700,000.00 | 225,600.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 300,000.00 | 247,500.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 247,500.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 21,000,000.00 | 10,262,500.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 1,000,000.00 | 251,500.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021047 | SERVICOM INCIDENTAL COSTS | 0.00 | 20,000,000.00 | 10,011,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 2,000,000.00 | 548,571.43 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 2,000,000.00 | 548,571.43 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 2,000,000.00 | 548,571.43 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 650,000.00 | 400,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 1,350,000.00 | 148,571.43 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 200,000.00 | 148,571.43 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|-------------|--|------------------------|---------------------|------------------------------|--|--|----------------------|--|--|
| 01110100100 | Special Projects Office: World Bank/FGN Assisted | | | | | | | | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 10,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 10,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 9,400,000.00 | 0.00 | 0.00 | 0.00 | 7,400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 4,600,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 9,600,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 10,200,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|------|----------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 6,400,000.00 | 35,923,699.61 | 18,885,051.44 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 6,823,699.61 | 3,980,491.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 6,823,699.61 | 3,980,491.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|-------------|--|------------------------|-------------------------|------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| 210101 | SALARIES AND WAGES | 0.00 | 6,823,699.61 | 3,980,491.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 6,823,699.61 | 3,980,491.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,400,000.00 | 29,100,000.00 | 14,904,560.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,400,000.00 | 27,600,000.00 | 13,904,560.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,088,000.00 | 2,928,500.00 | 976,000.00 | 0.00 | 0.00 | 2,928,500.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,088,000.00 | 2,928,500.00 | 976,000.00 | 0.00 | 0.00 | 2,928,500.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 200,000.00 | 320,829.00 | 140,000.00 | 0.00 | 0.00 | 420,829.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 200,000.00 | 320,829.00 | 140,000.00 | 0.00 | 0.00 | 420,829.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 800,000.00 | 2,887,712.50 | 1,462,400.00 | 0.00 | 0.00 | 3,387,712.50 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 440,000.00 | 788,500.00 | 262,800.00 | 0.00 | 0.00 | 788,500.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 360,000.00 | 599,212.50 | 199,600.00 | 0.00 | 0.00 | 599,212.50 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,228,000.00 | 3,454,996.00 | 1,151,200.00 | 0.00 | 0.00 | 3,454,996.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,336,000.00 | 1,865,171.00 | 621,600.00 | 0.00 | 0.00 | 1,865,171.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 892,000.00 | 1,589,825.00 | 529,600.00 | 0.00 | 0.00 | 1,589,825.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,212,800.00 | 4,252,575.00 | 750,800.00 | 0.00 | 0.00 | 6,252,575.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,212,800.00 | 2,252,575.00 | 750,800.00 | 0.00 | 0.00 | 2,252,575.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 871,200.00 | 13,755,387.50 | 9,424,160.00 | 0.00 | 0.00 | 13,555,387.50 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 459,600.00 | 777,575.00 | 259,800.00 | 0.00 | 0.00 | 777,575.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 2,000,000.00 | 1,320,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 3,000,000.00 | 1,005,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 411,600.00 | 777,812.50 | 259,800.00 | 0.00 | 0.00 | 777,812.50 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 7,200,000.00 | 6,579,560.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 2208 | TRANSFERS-PAYMENT TO INDIVIDUALS | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220801 | TRANSFERS-PAYMENT TO INDIVIDUALS | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22080102 | TRANSFERS-PAYMENT TO AGED/VULNERABLE GRC | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 33,802,342.96 | 1,468,800,000.00 | 23,543,854.40 | 0.00 | 0.00 | 1,573,831,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 33,802,342.96 | 1,468,800,000.00 | 23,543,854.40 | 0.00 | 0.00 | 1,573,831,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 768,800,000.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 738,800,000.00 | 0.00 | 0.00 | 0.00 | 8,400,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 488,800,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010550 | ROUTERS/SWITCHES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010604 | TELEVISION SETS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 33,802,342.96 | 700,000,000.00 | 23,543,854.40 | 0.00 | 0.00 | 1,560,831,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 33,802,342.96 | 700,000,000.00 | 23,543,854.40 | 0.00 | 0.00 | 1,560,831,000.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 33,802,342.96 | 680,000,000.00 | 23,543,854.40 | 0.00 | 0.00 | 1,544,831,000.00 | 0.00 | 0.00 |
| 32030150 | CONTINGENCY | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 016100100100 | Office of the Secretary to State Government (SSG) | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 24,000,000.00 | 9,500,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 24,000,000.00 | 9,500,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 24,000,000.00 | 9,500,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 4,000,000.00 | 500,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 4,400,000.00 | 0.00 | 0.00 | 0.00 | 4,400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 6,600,000.00 | 0.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 016100100200 General Administration | | | | | | | | | |
|-------------------------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 181,170,215.06 | 455,411,965.11 | 120,377,364.99 | 0.00 | 0.00 | 446,284,644.33 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 98,911,965.11 | 0.00 | 0.00 | 0.00 | 84,284,644.33 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 98,911,965.11 | 0.00 | 0.00 | 0.00 | 84,284,644.33 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 98,911,965.11 | 0.00 | 0.00 | 0.00 | 84,284,644.33 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 98,911,965.11 | 0.00 | 0.00 | 0.00 | 84,284,644.33 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 181,170,215.06 | 356,500,000.00 | 120,377,364.99 | 0.00 | 0.00 | 362,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 181,170,215.06 | 356,500,000.00 | 120,377,364.99 | 0.00 | 0.00 | 362,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,834,800.00 | 2,500,800.00 | 647,934.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,834,800.00 | 2,500,800.00 | 647,934.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,122,000.00 | 1,200,000.00 | 310,926.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 611,000.00 | 700,000.00 | 181,362.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 511,000.00 | 500,000.00 | 129,564.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,022,000.00 | 1,765,200.00 | 457,347.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 411,000.00 | 565,200.00 | 146,439.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 611,000.00 | 1,200,000.00 | 310,908.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,706,000.00 | 2,284,000.00 | 591,745.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 895,000.00 | 984,000.00 | 254,926.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 811,000.00 | 1,300,000.00 | 336,819.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,862,000.00 | 2,050,000.00 | 531,138.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,862,000.00 | 2,050,000.00 | 531,138.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 172,620,215.06 | 345,500,000.00 | 117,527,366.99 | 0.00 | 0.00 | 330,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 71,785,552.41 | 97,500,000.00 | 49,610,187.27 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 100,834,662.65 | 248,000,000.00 | 67,917,179.72 | 0.00 | 0.00 | 210,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,003,200.00 | 1,200,000.00 | 310,908.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,003,200.00 | 1,200,000.00 | 310,908.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 409,027,577.26 | 1,970,000,000.00 | 853,978,473.45 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 409,027,577.26 | 1,970,000,000.00 | 853,978,473.45 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 409,027,577.26 | 1,970,000,000.00 | 853,978,473.45 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 15,955,146.82 | 278,000,000.00 | 0.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 12,107,966.00 | 263,000,000.00 | 0.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 3,847,180.82 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 393,072,430.44 | 1,568,000,000.00 | 853,978,473.45 | 0.00 | 0.00 | 570,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 393,072,430.44 | 1,568,000,000.00 | 853,978,473.45 | 0.00 | 0.00 | 570,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| 016100200100 Liaison Office, Lagos | | | | | | | | | |
|------------------------------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 85,306,247.51 | 37,471,787.76 | 7,199,931.32 | 0.00 | 0.00 | 25,557,263.05 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 10,366,247.51 | 11,071,787.76 | 2,654,431.32 | 0.00 | 0.00 | 10,157,263.05 | 0.00 | 0.00 |
| 2101 | SALARY | 10,366,247.51 | 11,071,787.76 | 2,654,431.32 | 0.00 | 0.00 | 10,157,263.05 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 10,366,247.51 | 11,071,787.76 | 2,654,431.32 | 0.00 | 0.00 | 10,157,263.05 | 0.00 | 0.00 |
| 21010101 | SALARY | 10,366,247.51 | 11,071,787.76 | 2,654,431.32 | 0.00 | 0.00 | 10,157,263.05 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 74,940,000.00 | 26,400,000.00 | 4,545,500.00 | 0.00 | 0.00 | 15,400,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 74,940,000.00 | 26,400,000.00 | 4,545,500.00 | 0.00 | 0.00 | 15,400,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,162,000.00 | 3,000,000.00 | 1,315,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,162,000.00 | 3,000,000.00 | 1,315,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 535,000.00 | 1,440,000.00 | 440,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 85,000.00 | 500,000.00 | 140,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 450,000.00 | 600,000.00 | 300,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020206 | SEWAGE CHARGES | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 500,000.00 | 95,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 200,000.00 | 95,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,074,000.00 | 2,800,000.00 | 1,783,455.00 | 0.00 | 0.00 | 4,700,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,074,000.00 | 2,000,000.00 | 1,783,455.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 50,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020501 | LOCAL TRAINING | 50,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 68,710,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020602 | OFFICE RENT | 66,710,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,409,000.00 | 3,350,000.00 | 912,045.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 234,000.00 | 250,000.00 | 156,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,175,000.00 | 3,000,000.00 | 756,045.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 016100200200 | Liaison Office, Abuja | | | | | | | | |
| 2 | EXPENDITURES | 23,980,000.00 | 65,719,373.78 | 22,614,556.94 | 0.00 | 0.00 | 72,371,373.41 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 19,019,373.78 | 0.00 | 0.00 | 0.00 | 17,871,373.41 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 19,019,373.78 | 0.00 | 0.00 | 0.00 | 17,871,373.41 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 19,019,373.78 | 0.00 | 0.00 | 0.00 | 17,871,373.41 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 19,019,373.78 | 0.00 | 0.00 | 0.00 | 17,871,373.41 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 23,980,000.00 | 46,700,000.00 | 22,614,556.94 | 0.00 | 0.00 | 54,500,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 23,980,000.00 | 46,700,000.00 | 22,614,556.94 | 0.00 | 0.00 | 54,500,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,875,000.00 | 2,800,000.00 | 1,668,000.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,875,000.00 | 2,800,000.00 | 1,668,000.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 656,100.00 | 875,000.00 | 630,000.00 | 0.00 | 0.00 | 875,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 206,100.00 | 275,000.00 | 120,000.00 | 0.00 | 0.00 | 275,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 450,000.00 | 600,000.00 | 510,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 760,800.00 | 1,000,000.00 | 400,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 562,500.00 | 750,000.00 | 250,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 198,300.00 | 250,000.00 | 150,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 18,724,000.00 | 38,800,000.00 | 18,304,256.94 | 0.00 | 0.00 | 46,600,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,647,000.00 | 2,200,000.00 | 650,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,197,000.00 | 1,600,000.00 | 275,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 15,880,000.00 | 35,000,000.00 | 17,379,256.94 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 85,000.00 | 500,000.00 | 275,300.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 85,000.00 | 500,000.00 | 275,300.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,879,100.00 | 2,725,000.00 | 1,337,000.00 | 0.00 | 0.00 | 2,725,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,050,000.00 | 1,450,000.00 | 687,000.00 | 0.00 | 0.00 | 1,450,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 829,100.00 | 1,275,000.00 | 650,000.00 | 0.00 | 0.00 | 1,275,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 65,000,000.00 | 226,925.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 65,000,000.00 | 226,925.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 65,000,000.00 | 226,925.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 65,000,000.00 | 226,925.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 65,000,000.00 | 226,925.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 011200300100 | State House of Assembly | | | | | | | | |
| 2 | EXPENDITURES | 278,821,984.00 | 3,559,252,645.52 | 586,226,105.00 | 0.00 | 0.00 | 3,151,945,832.88 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 403,752,645.52 | 0.00 | 0.00 | 0.00 | 878,645,832.88 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,645,832.88 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,645,832.88 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,645,832.88 | 0.00 | 0.00 |
| 21010104 | WAGES OF ADHOC STAFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 0.00 | 403,752,645.52 | 0.00 | 0.00 | 0.00 | 448,000,000.00 | 0.00 | 0.00 |
| 210201 | ALLOWANCES | 0.00 | 403,752,645.52 | 0.00 | 0.00 | 0.00 | 448,000,000.00 | 0.00 | 0.00 |
| 21020104 | FURNITURE ALLOWANCE | 0.00 | 403,752,645.52 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 21020108 | SEVERANCE ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 21020109 | OTHER ALLOWANCES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 278,821,984.00 | 3,155,500,000.00 | 586,226,105.00 | 0.00 | 0.00 | 2,273,300,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 278,821,984.00 | 3,155,500,000.00 | 586,226,105.00 | 0.00 | 0.00 | 2,273,300,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,625,000.00 | 1,076,000,000.00 | 119,200,000.00 | 0.00 | 0.00 | 410,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,625,000.00 | 124,000,000.00 | 119,200,000.00 | 0.00 | 0.00 | 210,000,000.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 942,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220202 | UTILITIES - GENERAL | 950,000.00 | 160,000,000.00 | 83,125,232.00 | 0.00 | 0.00 | 145,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 80,000,000.00 | 50,404,192.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 50,000,000.00 | 31,521,040.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020209 | INTERACTIVE LEARNING NETWORK | 950,000.00 | 30,000,000.00 | 1,200,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 64,955,000.00 | 314,000,000.00 | 89,168,354.67 | 0.00 | 0.00 | 380,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,955,000.00 | 118,000,000.00 | 47,668,354.67 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 60,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 22020315 | Production of Compendium of Laws/Resolutions/V | 0.00 | 30,000,000.00 | 5,500,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 51,099,434.00 | 273,500,000.00 | 156,431,878.33 | 0.00 | 0.00 | 303,300,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 6,999,434.00 | 90,000,000.00 | 37,059,013.33 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 80,000,000.00 | 44,257,320.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 44,100,000.00 | 90,000,000.00 | 75,115,545.00 | 0.00 | 0.00 | 98,300,000.00 | 0.00 | 0.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 18,421,450.00 | 374,000,000.00 | 13,547,000.00 | 0.00 | 0.00 | 360,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 6,860,500.00 | 327,000,000.00 | 2,789,000.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 8,001,950.00 | 25,000,000.00 | 8,938,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 3,559,000.00 | 22,000,000.00 | 1,820,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 24,450,000.00 | 35,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 24,450,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 10,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 3,350,000.00 | 28,000,000.00 | 18,506,224.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 3,350,000.00 | 28,000,000.00 | 18,506,224.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 109,971,100.00 | 870,000,000.00 | 104,747,416.00 | 0.00 | 0.00 | 510,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000,000.00 | 18,932,296.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 50,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 7,118,100.00 | 260,000,000.00 | 3,520,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 35,285,000.00 | 310,000,000.00 | 74,754,120.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE | 31,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 1,941,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 22021049 | GENDER | 5,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22021053 | HOTEL ACCOMMODATION | 29,127,000.00 | 35,000,000.00 | 1,871,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 105,000,000.00 | 1,670,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 2,000,000,000.00 | 850,000,000.00 | 57,517,059.88 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 2,000,000,000.00 | 850,000,000.00 | 57,517,059.88 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 2,000,000,000.00 | 818,000,000.00 | 57,517,059.88 | 0.00 | 0.00 | 950,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 2,000,000,000.00 | 662,000,000.00 | 57,517,059.88 | 0.00 | 0.00 | 558,400,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 2,000,000,000.00 | 662,000,000.00 | 57,517,059.88 | 0.00 | 0.00 | 379,000,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179,400,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 252,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 248,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 36,000,000.00 | 0.00 | 0.00 | 0.00 | 73,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 36,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32030151 | SOFTWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|------------------------------|------------------------|---------------------|------------------------------|--|--|----------------------|--|--|
| 011200400100 | House of Assembly Commission | | | | | | | | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|-------------------------------|----------------------------|-------------------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 2 | EXPENDITURES | 9,370,500.00 | 75,952,394.10 | 15,061,000.00 | 0.00 | 0.00 | 185,782,892.12 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 29,694,394.10 | 0.00 | 0.00 | 0.00 | 85,782,892.12 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 29,294,394.10 | 0.00 | 0.00 | 0.00 | 59,782,892.12 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 29,294,394.10 | 0.00 | 0.00 | 0.00 | 59,782,892.12 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 29,294,394.10 | 0.00 | 0.00 | 0.00 | 57,782,892.12 | 0.00 | 0.00 |
| 21010104 | WAGES OF ADHOC STAFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 210201 | ALLOWANCES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 21020104 | FURNITURE ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 21020106 | 10% FREE TRANSPORT ALLOWANCE FOR RETIRING | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 9,370,500.00 | 46,258,000.00 | 15,061,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 9,370,500.00 | 46,258,000.00 | 15,061,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 5,082,900.00 | 2,223,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 5,082,900.00 | 2,223,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 183,000.00 | 8,500,000.00 | 2,510,000.00 | 0.00 | 0.00 | 3,850,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 3,000,000.00 | 610,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 3,500,000.00 | 1,900,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020209 | INTERACTIVE LEARNING NETWORK | 183,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,013,000.00 | 14,650,000.00 | 6,128,000.00 | 0.00 | 0.00 | 19,450,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,850,000.00 | 6,000,000.00 | 2,213,300.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 163,000.00 | 950,000.00 | 800,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 4,500,000.00 | 2,214,700.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 3,200,000.00 | 900,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 8,150,000.00 | 2,140,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 5,000,000.00 | 1,350,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 3,000,000.00 | 790,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 6,174,500.00 | 3,875,100.00 | 970,000.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,613,000.00 | 2,575,100.00 | 970,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 735,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 1,826,500.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 6,000,000.00 | 1,090,000.00 | 0.00 | 0.00 | 21,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 2,000,000.00 | 1,090,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,000,000,000.00 | 12,300,000.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,000,000,000.00 | 12,300,000.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,000,000,000.00 | 12,300,000.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010215 | WASTE DISPOSAL EQUIPMENTS | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 504,000.00 | 0.00 | 0.00 | 0.00 | 50,900,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 504,000.00 | 0.00 | 0.00 | 0.00 | 50,900,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 1,000,000,000.00 | 2,430,000.00 | 0.00 | 0.00 | 0.00 | 11,370,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 1,000,000,000.00 | 1,450,000.00 | 0.00 | 0.00 | 0.00 | 2,770,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 980,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 8,096,000.00 | 0.00 | 0.00 | 0.00 | 28,230,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 630,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 1,546,000.00 | 0.00 | 0.00 | 0.00 | 21,500,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 32010611 | FIRE PROOF SAFES | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 011200700100 | House Committees | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,240,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,240,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,200,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 22020317 | Production of other reports | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,800,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,320,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,720,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,600,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 377,440,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,600,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,240,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 011200700200 | Public Account Secretariat | | | | | | | | |
| 2 | EXPENDITURES | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 492,000.00 | 800,000.00 | 580,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 492,000.00 | 800,000.00 | 580,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 215,280.00 | 350,000.00 | 95,000.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 122,880.00 | 200,000.00 | 50,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 92,400.00 | 150,000.00 | 45,000.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 153,840.00 | 250,000.00 | 82,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 123,120.00 | 200,000.00 | 60,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 30,720.00 | 50,000.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 762,480.00 | 1,200,000.00 | 627,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 454,800.00 | 700,000.00 | 335,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 307,680.00 | 500,000.00 | 292,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 406,800.00 | 700,000.00 | 300,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 406,800.00 | 700,000.00 | 300,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 369,600.00 | 600,000.00 | 416,000.00 | 0.00 | 0.00 | 850,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 184,560.00 | 300,000.00 | 236,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 185,040.00 | 300,000.00 | 180,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 011202100100 | Office of the Speaker | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 100,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 100,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 100,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 45,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 50,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 45,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 50,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 29,400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 24,400,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 011202300100 | Office of the Deputy Speaker | | | | | | | | |
| 2 | EXPENDITURES | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 11,131,583.00 | 50,000,000.00 | 11,902,700.00 | 0.00 | 0.00 | 49,789,250.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,131,583.00 | 50,000,000.00 | 11,902,700.00 | 0.00 | 0.00 | 49,789,250.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220202 | UTILITIES - GENERAL | 1,171,306.00 | 4,000,000.00 | 758,700.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 556,440.00 | 2,000,000.00 | 433,700.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 614,866.00 | 2,000,000.00 | 325,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,077,114.00 | 5,000,000.00 | 1,934,400.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,847,380.00 | 3,000,000.00 | 959,200.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,229,734.00 | 2,000,000.00 | 975,200.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 7,072,352.00 | 12,500,000.00 | 5,068,700.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 5,536,578.00 | 10,000,000.00 | 4,268,700.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,535,774.00 | 2,500,000.00 | 800,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 923,690.00 | 1,500,000.00 | 855,600.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 923,690.00 | 1,500,000.00 | 855,600.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,445,955.00 | 7,210,750.00 | 3,824,150.00 | 0.00 | 0.00 | 7,210,750.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 3,513,918.00 | 5,710,750.00 | 2,980,000.00 | 0.00 | 0.00 | 5,710,750.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 932,037.00 | 1,500,000.00 | 844,150.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012300100100 | Ministry of Information and Orientation | | | | | | | | |
| 2 | EXPENDITURES | 640,835,681.82 | 782,615,616.11 | 154,114,453.47 | 0.00 | 0.00 | 745,481,575.63 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 234,615,616.11 | 0.00 | 0.00 | 0.00 | 221,481,575.63 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 234,615,616.11 | 0.00 | 0.00 | 0.00 | 221,481,575.63 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 234,615,616.11 | 0.00 | 0.00 | 0.00 | 221,481,575.63 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 234,615,616.11 | 0.00 | 0.00 | 0.00 | 221,481,575.63 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 640,835,681.82 | 548,000,000.00 | 154,114,453.47 | 0.00 | 0.00 | 524,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 640,835,681.82 | 548,000,000.00 | 154,114,453.47 | 0.00 | 0.00 | 524,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,472,500.00 | 4,839,905.61 | 1,273,000.00 | 0.00 | 0.00 | 5,842,905.01 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,472,500.00 | 4,839,905.61 | 1,273,000.00 | 0.00 | 0.00 | 5,842,905.01 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 589,000.00 | 5,700,019.57 | 2,700,019.57 | 0.00 | 0.00 | 5,600,019.57 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 256,500.00 | 1,229,702.14 | 1,229,702.14 | 0.00 | 0.00 | 1,429,702.14 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 332,500.00 | 1,470,317.43 | 1,470,317.43 | 0.00 | 0.00 | 2,170,317.43 | 0.00 | 0.00 |
| 22020209 | INTERACTIVE LEARNING NETWORK | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 62,531,681.82 | 17,767,234.87 | 72,653,304.08 | 0.00 | 0.00 | 113,981,234.87 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 608,000.00 | 1,181,457.88 | 133,000.00 | 0.00 | 0.00 | 1,995,457.88 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 61,505,681.82 | 15,000,000.00 | 71,988,304.08 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 418,000.00 | 1,585,776.99 | 532,000.00 | 0.00 | 0.00 | 1,985,776.99 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,071,000.00 | 7,209,378.27 | 1,425,000.00 | 0.00 | 0.00 | 10,539,378.27 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 902,500.00 | 3,035,259.36 | 798,000.00 | 0.00 | 0.00 | 3,565,259.36 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,168,500.00 | 1,674,118.91 | 627,000.00 | 0.00 | 0.00 | 1,974,118.91 | 0.00 | 0.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 893,000.00 | 21,433,358.60 | 2,272,000.00 | 0.00 | 0.00 | 13,536,358.60 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 893,000.00 | 11,433,358.60 | 1,307,000.00 | 0.00 | 0.00 | 2,536,358.60 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 10,000,000.00 | 965,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 206,500,000.00 | 60,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 204,500,000.00 | 60,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 573,278,500.00 | 284,550,103.08 | 13,791,129.82 | 0.00 | 0.00 | 254,500,103.68 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 256,500.00 | 250,000.02 | 114,000.00 | 0.00 | 0.00 | 650,000.02 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 572,680,000.00 | 281,000,000.00 | 13,411,129.82 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 342,000.00 | 1,300,103.06 | 266,000.00 | 0.00 | 0.00 | 1,850,103.66 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 700,000.00 | 124,000,000.00 | 69,649,122.79 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 700,000.00 | 124,000,000.00 | 69,649,122.79 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 122,000,000.00 | 69,649,122.79 | 0.00 | 0.00 | 15,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 102,500,000.00 | 69,649,122.79 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 102,500,000.00 | 69,649,122.79 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 700,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 700,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 700,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|------------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012300300100 | Ondo State Radiovision Corporation | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 203,144,800.85 | 49,253,837.69 | 0.00 | 0.00 | 329,652,444.40 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 21 | PERSONNEL COST | 0.00 | 203,144,800.85 | 49,253,837.69 | 0.00 | 0.00 | 178,252,444.40 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 203,144,800.85 | 49,253,837.69 | 0.00 | 0.00 | 178,252,444.40 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 203,144,800.85 | 49,253,837.69 | 0.00 | 0.00 | 178,252,444.40 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 203,144,800.85 | 49,253,837.69 | 0.00 | 0.00 | 178,252,444.40 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,400,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,400,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,400,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,400,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 85,000,000.00 | 183,000,000.00 | 37,990,500.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 85,000,000.00 | 183,000,000.00 | 37,990,500.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 85,000,000.00 | 183,000,000.00 | 37,990,500.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 85,000,000.00 | 47,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 32010156 | LAND & BUILDINGS - STUDIO/WORKSHOP | 85,000,000.00 | 47,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 8,800,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 0.00 | 8,800,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 8,200,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 8,200,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 112,000,000.00 | 37,990,500.00 | 0.00 | 0.00 | 190,000,000.00 | 0.00 | 0.00 |
| 32010604 | TELEVISION SETS | 0.00 | 112,000,000.00 | 37,990,500.00 | 0.00 | 0.00 | 190,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012300400200 | Orange FM | | | | | | | | |
| 2 | EXPENDITURES | 50,935,637.86 | 61,357,950.22 | 17,770,785.57 | 0.00 | 0.00 | 97,772,796.07 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 49,376,637.86 | 55,657,950.22 | 14,170,785.57 | 0.00 | 0.00 | 51,124,796.07 | 0.00 | 0.00 |
| 2101 | SALARY | 49,376,637.86 | 55,657,950.22 | 14,170,785.57 | 0.00 | 0.00 | 51,124,796.07 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 49,376,637.86 | 55,657,950.22 | 14,170,785.57 | 0.00 | 0.00 | 51,124,796.07 | 0.00 | 0.00 |
| 21010101 | SALARY | 49,376,637.86 | 55,657,950.22 | 14,170,785.57 | 0.00 | 0.00 | 51,124,796.07 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,559,000.00 | 5,700,000.00 | 3,600,000.00 | 0.00 | 0.00 | 46,648,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 1,559,000.00 | 5,700,000.00 | 3,600,000.00 | 0.00 | 0.00 | 46,648,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,559,000.00 | 1,800,000.00 | 1,350,000.00 | 0.00 | 0.00 | 2,050,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL | 237,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 572,000.00 | 700,000.00 | 600,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 28,248,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,448,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 12,450,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 80,000,000.00 | 22,363,000.00 | 0.00 | 0.00 | 22,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 80,000,000.00 | 22,363,000.00 | 0.00 | 0.00 | 22,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 80,000,000.00 | 22,363,000.00 | 0.00 | 0.00 | 22,500,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 73,000,000.00 | 22,363,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 65,000,000.00 | 22,363,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|-----------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012305500100 | Owena Press | | | | | | | | |
| 2 | EXPENDITURES | 88,942,777.48 | 122,000,000.00 | 0.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 88,942,777.48 | 122,000,000.00 | 0.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 88,942,777.48 | 122,000,000.00 | 0.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 88,942,777.48 | 122,000,000.00 | 0.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 88,942,777.48 | 122,000,000.00 | 0.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 15,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 15,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 15,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 15,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 15,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012305600100 | Ondo State Signage Agency | | | | | | | | |
| 2 | EXPENDITURES | 9,754,000.00 | 24,181,636.27 | 12,731,756.84 | 0.00 | 0.00 | 36,693,723.23 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 8,006,636.27 | 5,781,756.84 | 0.00 | 0.00 | 17,518,723.23 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 8,006,636.27 | 5,781,756.84 | 0.00 | 0.00 | 17,518,723.23 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 8,006,636.27 | 5,781,756.84 | 0.00 | 0.00 | 17,518,723.23 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 8,006,636.27 | 5,781,756.84 | 0.00 | 0.00 | 17,518,723.23 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 9,754,000.00 | 16,175,000.00 | 6,950,000.00 | 0.00 | 0.00 | 19,175,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 9,754,000.00 | 16,175,000.00 | 6,950,000.00 | 0.00 | 0.00 | 19,175,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 886,000.00 | 4,702,000.00 | 517,000.00 | 0.00 | 0.00 | 4,702,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 886,000.00 | 4,702,000.00 | 517,000.00 | 0.00 | 0.00 | 4,702,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 350,000.00 | 644,000.00 | 266,000.00 | 0.00 | 0.00 | 2,644,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 220,000.00 | 294,000.00 | 126,000.00 | 0.00 | 0.00 | 294,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 130,000.00 | 350,000.00 | 140,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 483,500.00 | 1,240,000.00 | 448,000.00 | 0.00 | 0.00 | 1,240,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 324,000.00 | 540,000.00 | 268,000.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 159,500.00 | 700,000.00 | 180,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 765,000.00 | 800,000.00 | 350,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 500,000.00 | 500,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 265,000.00 | 300,000.00 | 150,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,454,000.00 | 3,000,000.00 | 1,990,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 704,000.00 | 2,250,000.00 | 1,240,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 4,038,000.00 | 2,189,000.00 | 2,189,000.00 | 0.00 | 0.00 | 2,189,000.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 3,900,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 138,000.00 | 189,000.00 | 189,000.00 | 0.00 | 0.00 | 189,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,777,500.00 | 3,600,000.00 | 1,190,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 262,500.00 | 250,000.00 | 150,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 265,000.00 | 350,000.00 | 290,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 1,250,000.00 | 3,000,000.00 | 750,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 2,442,857.14 | 50,000,000.00 | 2,411,965.32 | 0.00 | 0.00 | 76,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 2,442,857.14 | 50,000,000.00 | 2,411,965.32 | 0.00 | 0.00 | 76,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 2,442,857.14 | 50,000,000.00 | 2,411,965.32 | 0.00 | 0.00 | 76,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010252 | ROAD SIGNS & FURNITURE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 2,442,857.14 | 5,900,000.00 | 0.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00 | 0.00 |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 2,442,857.14 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 3,900,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 3,000,000.00 | 2,411,965.32 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 3,000,000.00 | 2,411,965.32 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010551 | UPS/INVERTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010553 | NETWORKING DEVICES/PERIPHERALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012400400100 | Nigeria Security and Civil Defence Corps | | | | | | | | |
| 2 | EXPENDITURES | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22040116 | GRANTS TO FEDERAL GOVERNMENT AGENCIES | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|-----------------|------------------------|---------------------|------------------------------|--|--|----------------------|--|--|
| 012400400200 | Nigerian Legion | | | | | | | | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---------------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22040116 | GRANTS TO FEDERAL GOVERNMENT AGENCIES | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 700,000,000.00 | 312,245,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 700,000,000.00 | 312,245,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 700,000,000.00 | 312,245,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 700,000,000.00 | 312,245,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COM | 0.00 | 700,000,000.00 | 312,245,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 550,000,000.00 | 146,235,303.06 | 0.00 | 0.00 | 684,810,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 550,000,000.00 | 146,235,303.06 | 0.00 | 0.00 | 684,810,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 550,000,000.00 | 146,235,303.06 | 0.00 | 0.00 | 684,810,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 70,935,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 70,935,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 471,065,000.00 | 146,235,303.06 | 0.00 | 0.00 | 654,810,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,680,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010503 | SCANNERS | 0.00 | 205,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 469,180,000.00 | 146,235,303.06 | 0.00 | 0.00 | 654,810,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 8,000,000.00 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 3,000,000.00 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 879,500.00 | 2,640,000.00 | 1,618,965.00 | 0.00 | 0.00 | 2,640,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 879,500.00 | 2,640,000.00 | 1,618,965.00 | 0.00 | 0.00 | 2,640,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 68,750.00 | 200,000.00 | 69,557.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 48,750.00 | 100,000.00 | 35,401.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 20,000.00 | 100,000.00 | 34,156.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 250,000.00 | 58,416.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 250,000.00 | 58,416.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 890,250.00 | 1,350,000.00 | 435,555.00 | 0.00 | 0.00 | 1,350,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 411,500.00 | 1,050,000.00 | 349,750.00 | 0.00 | 0.00 | 1,050,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 478,750.00 | 300,000.00 | 85,805.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 161,500.00 | 500,000.00 | 217,507.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 161,500.00 | 500,000.00 | 217,507.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 35,200,000.00 | 48,000,000.00 | 29,700,000.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 35,200,000.00 | 48,000,000.00 | 29,700,000.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 35,200,000.00 | 48,000,000.00 | 29,700,000.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 10,440,000.00 | 12,000,000.00 | 8,445,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,440,000.00 | 12,000,000.00 | 8,445,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 2,620,000.00 | 4,000,000.00 | 3,200,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 2,620,000.00 | 3,000,000.00 | 2,200,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 8,072,000.00 | 10,000,000.00 | 6,260,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 6,510,000.00 | 8,000,000.00 | 5,210,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,562,000.00 | 2,000,000.00 | 1,050,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,155,000.00 | 4,500,000.00 | 3,740,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,435,000.00 | 3,000,000.00 | 2,535,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 720,000.00 | 1,500,000.00 | 1,205,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 3,633,000.00 | 4,500,000.00 | 2,470,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,633,000.00 | 4,500,000.00 | 2,470,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,280,000.00 | 13,000,000.00 | 5,585,000.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 3,120,000.00 | 6,000,000.00 | 1,560,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 4,160,000.00 | 7,000,000.00 | 4,025,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,900,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |

| 012500100200 Senior Staff Club | | | | | | | | | |
|--------------------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |

| 012500100300 Government Quarters Management Office | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 2,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 620,000.00 | 0.00 | 0.00 | 0.00 | 620,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 480,000.00 | 300,000.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |

| 012500600100 Public Service Training Institute | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 22,023,000.00 | 34,400,000.00 | 14,161,660.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 22,023,000.00 | 32,400,000.00 | 14,161,660.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 22,023,000.00 | 32,400,000.00 | 14,161,660.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,460,000.00 | 2,100,000.00 | 812,700.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,460,000.00 | 2,100,000.00 | 812,700.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 953,400.00 | 800,000.00 | 309,600.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 586,700.00 | 800,000.00 | 309,600.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 366,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,246,800.00 | 1,600,000.00 | 619,200.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 733,400.00 | 900,000.00 | 348,300.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 513,400.00 | 700,000.00 | 270,900.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,906,700.00 | 2,600,000.00 | 1,006,200.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,320,000.00 | 1,800,000.00 | 696,600.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 586,700.00 | 800,000.00 | 309,600.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 2,200,000.00 | 3,000,000.00 | 1,161,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 2,200,000.00 | 3,000,000.00 | 1,161,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 12,936,100.00 | 18,500,000.00 | 9,361,660.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 8,658,100.00 | 12,000,000.00 | 7,911,830.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 4,278,000.00 | 6,500,000.00 | 1,449,830.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 440,000.00 | 2,600,000.00 | 426,100.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 440,000.00 | 2,600,000.00 | 426,100.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 880,000.00 | 1,200,000.00 | 465,200.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 440,000.00 | 600,000.00 | 232,600.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 440,000.00 | 600,000.00 | 232,600.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 3 | ASSETS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 9,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 9,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 30,500,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 30,500,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 30,500,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012500700100 | Office of Establishments | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 351,783,865.38 | 64,680,928.57 | 0.00 | 0.00 | 287,035,397.34 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 204,533,865.38 | 0.00 | 0.00 | 0.00 | 142,035,397.34 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 204,533,865.38 | 0.00 | 0.00 | 0.00 | 142,035,397.34 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 204,533,865.38 | 0.00 | 0.00 | 0.00 | 142,035,397.34 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 204,533,865.38 | 0.00 | 0.00 | 0.00 | 142,035,397.34 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 147,250,000.00 | 64,680,928.57 | 0.00 | 0.00 | 145,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 95,250,000.00 | 30,800,000.00 | 0.00 | 0.00 | 139,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 14,000,000.00 | 9,751,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 14,000,000.00 | 9,751,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 3,500,000.00 | 2,120,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 2,500,000.00 | 2,120,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 8,500,000.00 | 4,433,400.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 4,500,000.00 | 3,449,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 2,000,000.00 | 984,400.00 | 0.00 | 0.00 | 14,500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 24,000,000.00 | 8,200,000.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 6,000,000.00 | 5,180,000.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 4,500,000.00 | 3,020,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 15,000,000.00 | 3,332,000.00 | 0.00 | 0.00 | 63,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 5,000,000.00 | 3,332,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 54,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 30,250,000.00 | 2,963,600.00 | 0.00 | 0.00 | 19,500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 4,500,000.00 | 2,963,600.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021054 | COMPULSORY / CONFIRMATION/CONVERSION EXA | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 0.00 | 9,250,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 52,000,000.00 | 33,880,928.57 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 52,000,000.00 | 33,880,928.57 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | 0.00 | 52,000,000.00 | 33,880,928.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012500700200 | E-Personel Administration Salary System (e-PASS) | | | | | | | | |
| 2 | EXPENDITURES | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 629,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 629,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 410,000.00 | 2,450,000.00 | 446,567.43 | 0.00 | 0.00 | 2,650,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
|---------------|--|------------------------|---------------------|-------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 233,000.00 | 250,000.00 | 140,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 177,000.00 | 200,000.00 | 103,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 2,000,000.00 | 203,567.43 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 105,000.00 | 150,000.00 | 75,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 105,000.00 | 150,000.00 | 75,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 400,000.00 | 250,000.00 | 226,432.57 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 400,000.00 | 250,000.00 | 226,432.57 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENE | 114,000.00 | 150,000.00 | 76,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 114,000.00 | 150,000.00 | 76,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 142,000.00 | 300,000.00 | 76,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 87,000.00 | 150,000.00 | 76,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 55,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |

| 012500700300 Industrial and Labour Relations Office | | | | | | | | | |
|---|---|------------------------|----------------------|-------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 16,000,000.00 | 7,399,200.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 16,000,000.00 | 7,399,200.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 16,000,000.00 | 7,399,200.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 500,000.00 | 339,200.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 339,200.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 4,000,000.00 | 60,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 2,000,000.00 | 60,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 012500700400 Committee On Payroll Verification, Scrutinization | | | | | | | | | |
|--|---|------------------------|---------------------|-------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 21010104 | WAGES OF ADHOC STAFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 170,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,050,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,100,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,100,000.00 | 0.00 | 0.00 |

| 012500800100 Service Matters Department | | | | | | | | | |
|---|---|------------------------|-----------------------|-------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 36,451,900.00 | 104,482,109.74 | 33,758,939.61 | 0.00 | 0.00 | 127,725,929.05 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 9,082,109.74 | 5,297,897.35 | 0.00 | 0.00 | 17,325,929.05 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 9,082,109.74 | 5,297,897.35 | 0.00 | 0.00 | 17,325,929.05 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 9,082,109.74 | 5,297,897.35 | 0.00 | 0.00 | 17,325,929.05 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 9,082,109.74 | 5,297,897.35 | 0.00 | 0.00 | 17,325,929.05 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 36,451,900.00 | 95,400,000.00 | 28,461,042.26 | 0.00 | 0.00 | 110,400,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 30,564,400.00 | 65,400,000.00 | 26,511,042.26 | 0.00 | 0.00 | 95,400,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 9,789,000.00 | 10,000,000.00 | 5,366,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,789,000.00 | 10,000,000.00 | 5,366,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220202 | UTILITIES - GENERAL | 1,005,000.00 | 2,000,000.00 | 160,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,005,000.00 | 2,000,000.00 | 160,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,020,000.00 | 4,000,000.00 | 1,015,532.26 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,070,000.00 | 3,000,000.00 | 630,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 950,000.00 | 1,000,000.00 | 385,532.26 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 5,848,600.00 | 7,000,000.00 | 1,900,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 4,023,600.00 | 5,000,000.00 | 900,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,825,000.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 3,300,000.00 | 12,000,000.00 | 2,913,200.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,300,000.00 | 10,000,000.00 | 2,913,200.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,601,800.00 | 30,400,000.00 | 15,156,310.00 | 0.00 | 0.00 | 35,400,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,720,000.00 | 7,000,000.00 | 1,920,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,296,800.00 | 2,400,000.00 | 1,742,600.00 | 0.00 | 0.00 | 12,400,000.00 | 0.00 | 0.00 |
| 22021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | 325,000.00 | 2,000,000.00 | 1,224,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 600,000.00 | 2,000,000.00 | 750,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 350,000.00 | 6,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22021054 | COMPULSORY / CONFIRMATION/CONVERSION EXA | 800,000.00 | 2,000,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021062 | Summits | 510,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021065 | Quality Assurance Services | 0.00 | 7,500,000.00 | 4,669,710.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2203 | LOANS AND ADVANCES | 5,000,000.00 | 25,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 220301 | STAFF LOANS & ADVANCES | 5,000,000.00 | 25,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22030102 | Housing Loans | 5,000,000.00 | 25,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 887,500.00 | 5,000,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 887,500.00 | 5,000,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22040115 | Grants to the Families of Deceased Officers | 887,500.00 | 5,000,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 2,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 2,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 2,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010611 | FIRE PROOF SAFES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 014000100100 | Office of the State Auditor General (State) | | | | | | | | |
| 2 | EXPENDITURES | 204,577,470.86 | 367,467,428.29 | 178,683,154.14 | 0.00 | 0.00 | 489,362,639.56 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 162,909,500.76 | 282,467,428.29 | 134,408,154.14 | 0.00 | 0.00 | 380,362,639.56 | 0.00 | 0.00 |
| 2101 | SALARY | 162,909,500.76 | 282,467,428.29 | 134,408,154.14 | 0.00 | 0.00 | 380,362,639.56 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 162,909,500.76 | 282,467,428.29 | 134,408,154.14 | 0.00 | 0.00 | 380,362,639.56 | 0.00 | 0.00 |
| 21010101 | SALARY | 162,909,500.76 | 282,467,428.29 | 134,408,154.14 | 0.00 | 0.00 | 380,362,639.56 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 41,667,970.10 | 85,000,000.00 | 44,275,000.00 | 0.00 | 0.00 | 109,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 41,667,970.10 | 85,000,000.00 | 44,275,000.00 | 0.00 | 0.00 | 109,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 12,300,000.00 | 17,000,000.00 | 11,266,214.17 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 12,300,000.00 | 17,000,000.00 | 11,266,214.17 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 2,590,000.00 | 5,400,000.00 | 2,299,130.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 1,700,000.00 | 5,000,000.00 | 2,070,610.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 890,000.00 | 400,000.00 | 228,520.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 12,741,750.00 | 18,000,000.00 | 11,147,500.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,900,000.00 | 5,000,000.00 | 2,265,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,410,000.00 | 3,000,000.00 | 1,335,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS (C | 9,431,750.00 | 10,000,000.00 | 7,547,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,134,582.96 | 10,000,000.00 | 3,976,305.83 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,752,532.96 | 7,000,000.00 | 2,626,305.83 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,382,050.00 | 3,000,000.00 | 1,350,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 4,340,000.00 | 23,600,000.00 | 10,009,850.00 | 0.00 | 0.00 | 41,600,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,100,000.00 | 13,600,000.00 | 2,104,850.00 | 0.00 | 0.00 | 16,600,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 3,240,000.00 | 10,000,000.00 | 7,905,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 3,420,000.00 | 5,000,000.00 | 2,716,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020709 | AUDITING OF ACCOUNTS | 2,000,000.00 | 2,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 1,420,000.00 | 3,000,000.00 | 1,216,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,499,300.00 | 3,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,499,300.00 | 3,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 642,337.14 | 3,000,000.00 | 1,360,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 642,337.14 | 3,000,000.00 | 1,360,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|-----------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |

| 014000200100 | Office of Auditor General for Local Government | | | | | | | | |
|-----------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| Z | EXPENDITURES | 74,466,617.80 | 102,517,414.28 | 78,718,480.18 | 0.00 | 0.00 | 158,704,291.72 | 0.00 | 0.00 |
| Z1 | PERSONNEL COST | 59,738,141.57 | 72,517,414.28 | 65,456,480.18 | 0.00 | 0.00 | 121,704,291.72 | 0.00 | 0.00 |
| Z101 | SALARY | 59,738,141.57 | 72,517,414.28 | 65,456,480.18 | 0.00 | 0.00 | 121,704,291.72 | 0.00 | 0.00 |
| Z10101 | SALARIES AND WAGES | 59,738,141.57 | 72,517,414.28 | 65,456,480.18 | 0.00 | 0.00 | 121,704,291.72 | 0.00 | 0.00 |
| Z1010101 | SALARY | 59,738,141.57 | 72,517,414.28 | 65,456,480.18 | 0.00 | 0.00 | 121,704,291.72 | 0.00 | 0.00 |
| Z2 | OTHER RECURRENT COSTS | 14,728,476.23 | 30,000,000.00 | 13,262,000.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 0.00 |
| Z202 | OVERHEAD COST | 14,728,476.23 | 30,000,000.00 | 13,262,000.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 0.00 |
| Z20201 | TRAVEL & TRANSPORT - GENERAL | 4,079,000.00 | 9,000,000.00 | 5,395,700.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| Z2020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,079,000.00 | 9,000,000.00 | 5,395,700.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| Z20202 | UTILITIES - GENERAL | 93,000.00 | 100,000.00 | 60,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| Z2020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| Z2020202 | TELEPHONE CHARGES | 93,000.00 | 100,000.00 | 60,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| Z20203 | MATERIALS & SUPPLIES - GENERAL | 2,710,800.00 | 2,250,000.00 | 1,360,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| Z2020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,613,950.00 | 2,000,000.00 | 850,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| Z2020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,096,850.00 | 250,000.00 | 510,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| Z20204 | MAINTENANCE SERVICES - GENERAL | 3,282,360.00 | 6,400,000.00 | 1,436,300.00 | 0.00 | 0.00 | 5,600,000.00 | 0.00 | 0.00 |
| Z2020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,849,660.00 | 5,000,000.00 | 1,136,300.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| Z2020402 | MAINTENANCE OF OFFICE FURNITURE | 432,700.00 | 1,400,000.00 | 300,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| Z20205 | TRAINING - GENERAL | 3,187,400.00 | 4,500,000.00 | 1,260,000.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| Z2020501 | LOCAL TRAINING | 2,765,400.00 | 500,000.00 | 1,260,000.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| Z2020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 422,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Z20207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 1,190,000.00 | 4,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| Z2020709 | AUDITING OF ACCOUNTS | 1,190,000.00 | 4,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| Z20209 | FINANCIAL CHARGES - GENERAL | 11,916.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Z2020901 | BANK CHARGES (OTHER THAN INTEREST) | 11,916.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Z20210 | MISCELLANEOUS EXPENSES GENERAL | 174,000.00 | 3,750,000.00 | 744,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| Z2021007 | WELFARE PACKAGES | 174,000.00 | 3,750,000.00 | 744,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,690,000.00 | 5,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,690,000.00 | 5,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,190,000.00 | 5,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 1,190,000.00 | 5,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 1,190,000.00 | 4,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 014700100100 | Civil Service Commission | | | | | | | | |
|-----------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| Z | EXPENDITURES | 18,023,172.00 | 161,782,191.54 | 18,062,600.00 | 0.00 | 0.00 | 156,239,599.76 | 0.00 | 0.00 |
| Z1 | PERSONNEL COST | 0.00 | 119,782,191.54 | 0.00 | 0.00 | 0.00 | 113,239,599.76 | 0.00 | 0.00 |
| Z101 | SALARY | 0.00 | 119,782,191.54 | 0.00 | 0.00 | 0.00 | 113,239,599.76 | 0.00 | 0.00 |
| Z10101 | SALARIES AND WAGES | 0.00 | 119,782,191.54 | 0.00 | 0.00 | 0.00 | 113,239,599.76 | 0.00 | 0.00 |
| Z1010101 | SALARY | 0.00 | 119,782,191.54 | 0.00 | 0.00 | 0.00 | 113,239,599.76 | 0.00 | 0.00 |
| Z2 | OTHER RECURRENT COSTS | 18,023,172.00 | 42,000,000.00 | 18,062,600.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| Z202 | OVERHEAD COST | 18,023,172.00 | 42,000,000.00 | 18,062,600.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| Z20201 | TRAVEL & TRANSPORT - GENERAL | 9,339,000.00 | 8,000,000.00 | 5,051,000.00 | 0.00 | 0.00 | 7,700,000.00 | 0.00 | 0.00 |
| Z2020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,339,000.00 | 8,000,000.00 | 5,051,000.00 | 0.00 | 0.00 | 7,700,000.00 | 0.00 | 0.00 |
| Z20202 | UTILITIES - GENERAL | 1,866,668.00 | 3,500,000.00 | 1,428,708.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| Z2020201 | ELECTRICITY CHARGES | 1,311,663.00 | 2,500,000.00 | 882,134.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| Z2020202 | TELEPHONE CHARGES | 555,005.00 | 1,000,000.00 | 546,574.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| Z20203 | MATERIALS & SUPPLIES - GENERAL | 1,220,565.00 | 8,038,300.00 | 6,721,899.50 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| Z2020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 640,332.00 | 7,038,300.00 | 6,171,899.60 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| Z2020305 | PRINTING OF NON SECURITY DOCUMENTS | 580,233.00 | 1,000,000.00 | 549,989.90 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| Z20204 | MAINTENANCE SERVICES - GENERAL | 1,896,900.00 | 6,000,000.00 | 2,516,849.90 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| Z2020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 941,500.00 | 3,000,000.00 | 1,470,249.90 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| Z2020402 | MAINTENANCE OF OFFICE FURNITURE | 955,400.00 | 3,000,000.00 | 1,046,600.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| Z20205 | TRAINING - GENERAL | 1,829,701.00 | 3,300,000.00 | 1,251,242.30 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| Z2020501 | LOCAL TRAINING | 1,829,701.00 | 3,300,000.00 | 1,251,242.30 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| Z20208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,870,338.00 | 13,161,700.00 | 1,092,910.30 | 0.00 | 0.00 | 12,300,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 929,033.00 | 1,000,000.00 | 630,310.30 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 941,305.00 | 800,000.00 | 462,600.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | 0.00 | 11,361,700.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021054 | COMPULSORY / CONFIRMATION/CONVERSION EXAMINATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,750,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,300,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,750,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,300,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,750,000.00 | 19,700,000.00 | 0.00 | 0.00 | 0.00 | 18,300,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 1,150,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 1,150,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 9,300,000.00 | 0.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00 | 0.00 |
| 32010303 | NAVIGATIONAL EQUIPMENT | 0.00 | 9,200,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 32010304 | POWER PLANTS | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 600,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 600,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 7,700,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 3,950,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010611 | FIRE PROOF SAFES | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 014800100100 | Ondo State Independent Electoral Commission (OIEC) | | | | | | | | |
| 2 | EXPENDITURES | 5,000,000.00 | 113,395,476.96 | 9,159,000.00 | 0.00 | 0.00 | 109,783,743.94 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 87,670,476.96 | 0.00 | 0.00 | 0.00 | 82,258,743.94 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 87,670,476.96 | 0.00 | 0.00 | 0.00 | 82,258,743.94 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 87,670,476.96 | 0.00 | 0.00 | 0.00 | 82,258,743.94 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 87,670,476.96 | 0.00 | 0.00 | 0.00 | 82,258,743.94 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 5,000,000.00 | 25,725,000.00 | 9,159,000.00 | 0.00 | 0.00 | 27,525,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 5,000,000.00 | 25,725,000.00 | 9,159,000.00 | 0.00 | 0.00 | 27,525,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 7,500,000.00 | 3,280,000.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 7,500,000.00 | 3,280,000.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 5,000,000.00 | 1,400,000.00 | 480,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 5,000,000.00 | 1,400,000.00 | 480,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 2,500,000.00 | 1,260,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,500,000.00 | 360,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 1,000,000.00 | 900,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 2,550,000.00 | 1,460,000.00 | 0.00 | 0.00 | 2,350,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 1,450,000.00 | 1,100,000.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,100,000.00 | 360,000.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 11,175,000.00 | 2,679,000.00 | 0.00 | 0.00 | 11,175,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 800,000.00 | 240,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 500,000.00 | 440,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 875,000.00 | 280,000.00 | 0.00 | 0.00 | 875,000.00 | 0.00 | 0.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 0.00 | 8,800,000.00 | 1,719,000.00 | 0.00 | 0.00 | 8,800,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 27,500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 27,500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 | 6,750,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |

| | | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|
| 014800100200 | Ondo State Independent Electoral Commission (OIEC) | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,446,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,446,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,446,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,480,000.00 | 1,246,000.00 | 400,000.00 | 0.00 | 0.00 | 1,246,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,480,000.00 | 1,246,000.00 | 400,000.00 | 0.00 | 0.00 | 1,246,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 700,000.00 | 700,000.00 | 440,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 500,000.00 | 500,000.00 | 240,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 800,000.00 | 800,000.00 | 200,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 800,000.00 | 800,000.00 | 200,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,400,000.00 | 1,400,000.00 | 720,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,400,000.00 | 1,400,000.00 | 720,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 100,000.00 | 100,000.00 | 200,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 100,000.00 | 100,000.00 | 200,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 014900100200 | Local Government Service Commission | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 3,500,000.00 | 1,750,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 3,500,000.00 | 1,750,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 3,500,000.00 | 1,750,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 750,000.00 | 200,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 750,000.00 | 200,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 200,000.00 | 150,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 200,000.00 | 150,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,150,000.00 | 800,000.00 | 0.00 | 0.00 | 1,150,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 450,000.00 | 100,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,000,000.00 | 450,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 800,000.00 | 250,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 400,000.00 | 150,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 400,000.00 | 150,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 021500100100 | Ministry of Agriculture | | | | | | | | |
| 2 | EXPENDITURES | 429,163,476.80 | 484,436,117.90 | 199,552,750.60 | 0.00 | 0.00 | 290,826,427.32 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 422,263,476.80 | 452,336,117.90 | 189,952,750.60 | 0.00 | 0.00 | 218,776,427.32 | 0.00 | 0.00 |
| 2101 | SALARY | 422,263,476.80 | 452,336,117.90 | 189,952,750.60 | 0.00 | 0.00 | 218,776,427.32 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 422,263,476.80 | 452,336,117.90 | 189,952,750.60 | 0.00 | 0.00 | 218,776,427.32 | 0.00 | 0.00 |
| 21010101 | SALARY | 422,263,476.80 | 452,336,117.90 | 189,952,750.60 | 0.00 | 0.00 | 218,776,427.32 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,900,000.00 | 32,100,000.00 | 9,600,000.00 | 0.00 | 0.00 | 72,050,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,900,000.00 | 32,100,000.00 | 9,600,000.00 | 0.00 | 0.00 | 72,050,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,290,000.00 | 7,000,000.00 | 3,300,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,290,000.00 | 7,000,000.00 | 3,300,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 285,000.00 | 3,000,000.00 | 1,200,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 215,000.00 | 1,500,000.00 | 300,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 70,000.00 | 1,500,000.00 | 900,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 435,000.00 | 534,500.00 | 215,000.00 | 0.00 | 0.00 | 1,034,500.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 370,000.00 | 199,500.00 | 115,000.00 | 0.00 | 0.00 | 199,500.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 65,000.00 | 335,000.00 | 100,000.00 | 0.00 | 0.00 | 835,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 660,000.00 | 2,100,000.00 | 660,000.00 | 0.00 | 0.00 | 24,100,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 598,000.00 | 1,875,000.00 | 610,000.00 | 0.00 | 0.00 | 12,875,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 62,000.00 | 225,000.00 | 50,000.00 | 0.00 | 0.00 | 225,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,025,000.00 | 11,250,000.00 | 3,852,000.00 | 0.00 | 0.00 | 13,900,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,025,000.00 | 8,250,000.00 | 3,852,000.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 22020502 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 10,650,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 25,000.00 | 2,105,000.00 | 15,000.00 | 0.00 | 0.00 | 3,505,000.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|-------------------------|-------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 25,000.00 | 105,000.00 | 15,000.00 | 0.00 | 0.00 | 1,105,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,180,000.00 | 6,110,500.00 | 358,000.00 | 0.00 | 0.00 | 20,510,500.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 40,000.00 | 450,000.00 | 135,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 160,000.00 | 199,500.00 | 110,000.00 | 0.00 | 0.00 | 199,500.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 40,000.00 | 321,000.00 | 90,000.00 | 0.00 | 0.00 | 4,321,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 40,000.00 | 140,000.00 | 23,000.00 | 0.00 | 0.00 | 2,640,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 900,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 5,764,000.00 | 2,597,700,000.00 | 304,800,000.00 | 0.00 | 0.00 | 2,907,716,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 5,764,000.00 | 2,597,700,000.00 | 304,800,000.00 | 0.00 | 0.00 | 2,907,716,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 5,764,000.00 | 2,588,060,000.00 | 304,800,000.00 | 0.00 | 0.00 | 2,893,396,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 10,800,000.00 | 0.00 | 0.00 | 0.00 | 22,040,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 10,050,000.00 | 0.00 | 0.00 | 0.00 | 21,690,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 6,900,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 5,764,000.00 | 2,568,610,000.00 | 304,800,000.00 | 0.00 | 0.00 | 2,867,156,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 5,764,000.00 | 2,568,610,000.00 | 304,800,000.00 | 0.00 | 0.00 | 2,867,156,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 7,990,000.00 | 0.00 | 0.00 | 0.00 | 10,920,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 7,990,000.00 | 0.00 | 0.00 | 0.00 | 10,920,000.00 | 0.00 | 0.00 |
| 32020151 | LAND & BUILDINGS - SCHOOLS INVESTMENT PROP | 0.00 | 7,990,000.00 | 0.00 | 0.00 | 0.00 | 10,920,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 | 3,400,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 | 3,400,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 | 3,400,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|-------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 021500100300 | Ondo State Livelihood Improvement Family Enter | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 2,375,000.00 | 0.00 | 0.00 | 0.00 | 2,375,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,375,000.00 | 0.00 | 0.00 | 0.00 | 2,375,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,375,000.00 | 0.00 | 0.00 | 0.00 | 2,375,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 525,000.00 | 0.00 | 0.00 | 0.00 | 525,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|-------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 021500100400 | Ministry of Agriculture: Tree Crop Office | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 230,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 225,000.00 | 0.00 | 0.00 | 0.00 | 225,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 525,000.00 | 0.00 | 0.00 | 0.00 | 525,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---------------------------------------|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020707 | AGRICULTURAL CONSULTING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 2,170,000.00 | 0.00 | 0.00 | 0.00 | 2,170,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 021502100100 | Forestry Staff Training School, Owo | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 950,000.00 | 300,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 950,000.00 | 300,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 950,000.00 | 300,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 320,000.00 | 77,588.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 130,000.00 | 27,368.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 190,000.00 | 50,220.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 100,000.00 | 21,056.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 50,000.00 | 10,528.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 50,000.00 | 10,528.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 60,000.00 | 12,632.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 50,000.00 | 10,528.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 10,000.00 | 2,104.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 240,000.00 | 140,300.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 40,000.00 | 8,240.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 200,000.00 | 132,060.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 50,000.00 | 10,528.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 50,000.00 | 10,528.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 180,000.00 | 37,896.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 50,000.00 | 10,528.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 130,000.00 | 27,368.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 021510200100 | Agricultural Development Programme | | | | | | | | |
| 2 | EXPENDITURES | 261,457,534.91 | 270,867,421.22 | 65,885,871.10 | 0.00 | 0.00 | 439,851,745.87 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 0.00 | 0.00 | 431,220,745.87 | 0.00 | 0.00 |
| 2101 | SALARY | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 0.00 | 0.00 | 431,220,745.87 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 0.00 | 0.00 | 431,220,745.87 | 0.00 | 0.00 |
| 21010101 | SALARY | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 0.00 | 0.00 | 431,220,745.87 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 7,475,000.00 | 9,131,250.00 | 3,200,000.00 | 0.00 | 0.00 | 8,631,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 7,475,000.00 | 9,131,250.00 | 3,200,000.00 | 0.00 | 0.00 | 8,631,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,175,000.00 | 1,956,250.00 | 800,000.00 | 0.00 | 0.00 | 1,956,250.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,175,000.00 | 1,956,250.00 | 800,000.00 | 0.00 | 0.00 | 1,956,250.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 30,000.00 | 400,000.00 | 325,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 30,000.00 | 300,000.00 | 250,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 100,000.00 | 75,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 200,000.00 | 375,000.00 | 150,000.00 | 0.00 | 0.00 | 375,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 275,000.00 | 150,000.00 | 0.00 | 0.00 | 275,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 380,000.00 | 400,000.00 | 300,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 330,000.00 | 300,000.00 | 200,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 280,000.00 | 300,000.00 | 200,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 280,000.00 | 300,000.00 | 200,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 1,000,000.00 | 2,000,000.00 | 950,000.00 | 0.00 | 0.00 | 1,499,750.00 | 0.00 | 0.00 |
| 22020709 | AUDITING OF ACCOUNTS | 1,000,000.00 | 2,000,000.00 | 950,000.00 | 0.00 | 0.00 | 1,499,750.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,410,000.00 | 3,700,000.00 | 475,000.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 110,000.00 | 200,000.00 | 25,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 300,000.00 | 1,000,000.00 | 150,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021059 | Motorcycle Allowance | 4,000,000.00 | 2,500,000.00 | 300,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 82,100,000.00 | 80,000,000.00 | 10,330,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 82,100,000.00 | 80,000,000.00 | 10,330,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 58,850,000.00 | 50,950,000.00 | 8,230,000.00 | 0.00 | 0.00 | 69,350,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 11,900,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 11,900,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 57,350,000.00 | 49,450,000.00 | 8,230,000.00 | 0.00 | 0.00 | 57,450,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 55,850,000.00 | 47,950,000.00 | 8,230,000.00 | 0.00 | 0.00 | 50,950,000.00 | 0.00 | 0.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 23,250,000.00 | 29,050,000.00 | 2,100,000.00 | 0.00 | 0.00 | 30,650,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 23,250,000.00 | 29,050,000.00 | 2,100,000.00 | 0.00 | 0.00 | 30,650,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 23,250,000.00 | 29,050,000.00 | 2,100,000.00 | 0.00 | 0.00 | 30,650,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|---------------------|---|-------------------------------|----------------------------|-------------------------------------|-------------|-----------------------------|-------------|-------------|
| 021510200200 | Fadama Project | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 8,550,000.00 | 3,000,000.00 | 0.00 | 8,550,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 8,550,000.00 | 3,000,000.00 | 0.00 | 8,550,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 8,550,000.00 | 3,000,000.00 | 0.00 | 8,550,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 900,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,800,000.00 | 1,000,000.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,100,000.00 | 1,000,000.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 2,150,000.00 | 1,000,000.00 | 0.00 | 2,150,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 1,650,000.00 | 1,000,000.00 | 0.00 | 1,650,000.00 | 0.00 | 0.00 |
| 021511000100 | Agricultural Input and Supply Agency | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 42,676,020.52 | 64,786,905.97 | 1,925,000.00 | 0.00 | 70,151,762.14 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 41,626,020.52 | 61,286,905.97 | 0.00 | 0.00 | 65,351,762.14 | 0.00 | 0.00 |
| 2101 | SALARY | 41,626,020.52 | 61,286,905.97 | 0.00 | 0.00 | 65,351,762.14 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 41,626,020.52 | 61,286,905.97 | 0.00 | 0.00 | 65,351,762.14 | 0.00 | 0.00 |
| 21010101 | SALARY | 41,626,020.52 | 61,286,905.97 | 0.00 | 0.00 | 65,351,762.14 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,050,000.00 | 3,500,000.00 | 1,925,000.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 1,050,000.00 | 3,500,000.00 | 1,925,000.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 300,000.00 | 750,000.00 | 500,000.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 300,000.00 | 750,000.00 | 500,000.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 122,500.00 | 280,000.00 | 25,000.00 | 0.00 | 280,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 100,000.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 22,500.00 | 80,000.00 | 25,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 312,500.00 | 500,000.00 | 500,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 162,500.00 | 300,000.00 | 300,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 150,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 252,500.00 | 900,000.00 | 500,000.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 252,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020707 | AGRICULTURAL CONSULTING | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 62,500.00 | 520,000.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 62,500.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 270,000.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 2,450,000.00 | 25,000,000.00 | 1,567,311.44 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 2,450,000.00 | 25,000,000.00 | 1,567,311.44 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 2,450,000.00 | 25,000,000.00 | 1,567,311.44 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 2,450,000.00 | 25,000,000.00 | 1,567,311.44 | 0.00 | 44,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 750,000.00 | 15,000,000.00 | 0.00 | 0.00 | 33,500,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 1,700,000.00 | 10,000,000.00 | 1,567,311.44 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 021511500100 | Agro-Climatological and Ecological Project | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 3,575,000.00 | 3,396,250.00 | 1,650,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 3,575,000.00 | 3,396,250.00 | 1,650,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 3,575,000.00 | 3,396,250.00 | 1,650,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,020,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 520,000.00 | 500,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 374,000.00 | 346,250.00 | 0.00 | 0.00 | 346,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020201 | ELECTRICITY CHARGES | 187,000.00 | 172,250.00 | 0.00 | 0.00 | 0.00 | 172,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 187,000.00 | 174,000.00 | 0.00 | 0.00 | 0.00 | 174,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 459,000.00 | 430,000.00 | 0.00 | 0.00 | 0.00 | 430,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 150,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 309,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 350,000.00 | 850,000.00 | 500,000.00 | 0.00 | 0.00 | 1,350,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 200,000.00 | 700,000.00 | 500,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 800,000.00 | 300,000.00 | 150,000.00 | 0.00 | 0.00 | 904,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 800,000.00 | 300,000.00 | 150,000.00 | 0.00 | 0.00 | 904,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENE | 150,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 150,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 422,000.00 | 370,000.00 | 0.00 | 0.00 | 0.00 | 370,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 272,000.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 9,000,000.00 | 1,650,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 9,000,000.00 | 1,650,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 5,000,000.00 | 1,650,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 2,500,000.00 | 1,650,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 2,500,000.00 | 1,650,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 2 | EXPENDITURES | 3,855,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 3,855,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 3,855,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 630,000.00 | 1,000,000.00 | 650,000.00 | 0.00 | 0.00 | 1,140,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 630,000.00 | 1,000,000.00 | 650,000.00 | 0.00 | 0.00 | 1,140,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 408,000.00 | 558,750.00 | 420,000.00 | 0.00 | 0.00 | 516,562.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 380,000.00 | 500,000.00 | 400,000.00 | 0.00 | 0.00 | 475,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 28,000.00 | 58,750.00 | 20,000.00 | 0.00 | 0.00 | 41,562.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 742,000.00 | 1,000,000.00 | 495,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 448,000.00 | 600,000.00 | 245,000.00 | 0.00 | 0.00 | 570,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 294,000.00 | 400,000.00 | 250,000.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 898,000.00 | 1,131,250.00 | 370,000.00 | 0.00 | 0.00 | 1,074,688.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 520,000.00 | 725,000.00 | 210,000.00 | 0.00 | 0.00 | 688,750.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 378,000.00 | 406,250.00 | 160,000.00 | 0.00 | 0.00 | 385,938.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 974,000.00 | 1,000,000.00 | 400,000.00 | 0.00 | 0.00 | 1,021,250.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 974,000.00 | 1,000,000.00 | 400,000.00 | 0.00 | 0.00 | 1,021,250.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 203,000.00 | 250,000.00 | 65,000.00 | 0.00 | 0.00 | 237,500.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 203,000.00 | 250,000.00 | 65,000.00 | 0.00 | 0.00 | 237,500.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,625,000.00 | 261,000,000.00 | 10,224,100.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,625,000.00 | 261,000,000.00 | 10,224,100.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,325,000.00 | 255,500,000.00 | 10,224,100.00 | 0.00 | 0.00 | 346,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010202 | ROADS & BRIDGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 1,325,000.00 | 249,000,000.00 | 10,224,100.00 | 0.00 | 0.00 | 337,500,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 625,000.00 | 246,000,000.00 | 10,223,350.00 | 0.00 | 0.00 | 334,500,000.00 | 0.00 | 0.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 700,000.00 | 3,000,000.00 | 750.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 300,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 300,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 300,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 2 | EXPENDITURES | 0.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 7,200,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 7,200,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 7,200,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|----------------------|------|------|
| 220202 | UTILITIES - GENERAL | 0.00 | 500,000.00 | 70,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 500,000.00 | 70,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,000,000.00 | 440,000.00 | 0.00 | 1,195,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 600,000.00 | 80,000.00 | 0.00 | 895,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 400,000.00 | 360,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 700,000.00 | 110,000.00 | 0.00 | 1,850,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 500,000.00 | 70,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 200,000.00 | 40,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 505,000.00 | 440,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 200,000.00 | 140,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 305,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 300,000.00 | 40,000.00 | 0.00 | 255,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 200,000.00 | 20,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 100,000.00 | 20,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,658,706,813.00 | 1,660,306,813.00 | 56,700,268.45 | 0.00 | 4,378,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,658,706,813.00 | 1,660,306,813.00 | 56,700,268.45 | 0.00 | 4,378,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,201,314,000.00 | 360,250,000.00 | 0.00 | 0.00 | 4,346,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 1,000,000,000.00 | 309,350,000.00 | 0.00 | 0.00 | 19,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,000,000,000.00 | 309,350,000.00 | 0.00 | 0.00 | 19,500,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 1,350,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 0.00 | 350,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 198,000,000.00 | 6,500,000.00 | 0.00 | 0.00 | 3,450,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 198,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 2,450,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 9,450,000.00 | 0.00 | 0.00 | 4,050,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 5,150,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 800,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 32010504 | CAMERAS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 1,050,000.00 | 0.00 | 0.00 |
| 32010505 | OTHER EQUIPMENTS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 3,314,000.00 | 25,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CLIPBOARDS | 3,314,000.00 | 25,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 0.00 | 500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 6,400,000.00 | 0.00 | 0.00 | 4,299,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 4,233,000,000.00 | 0.00 | 0.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 0.00 | 6,400,000.00 | 0.00 | 0.00 | 66,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 457,392,813.00 | 1,300,056,813.00 | 56,700,268.45 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 457,392,813.00 | 1,300,056,813.00 | 56,700,268.45 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 457,392,813.00 | 1,300,056,813.00 | 56,700,268.45 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 022000100100 | Ministry of Finance | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 13,563,649,335.33 | 17,018,045,890.18 | 13,290,612,160.18 | 0.00 | 17,739,143,548.94 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 10,550,417,186.94 | 11,114,045,890.18 | 7,305,760,323.04 | 0.00 | 11,665,143,548.94 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 188,165,890.18 | 0.00 | 0.00 | 149,263,548.94 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 188,165,890.18 | 0.00 | 0.00 | 149,263,548.94 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 188,165,890.18 | 0.00 | 0.00 | 149,263,548.94 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 90,134,510.11 | 1,010,000,000.00 | 56,974,108.09 | 0.00 | 1,220,000,000.00 | 0.00 | 0.00 |
| 210201 | ALLOWANCES | 67,975.24 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | 10% FREE TRANSPORT ALLOWANCE FOR RETIRING | 67,975.24 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 90,066,534.87 | 1,000,000,000.00 | 56,974,108.09 | 0.00 | 1,220,000,000.00 | 0.00 | 0.00 |
| 21020201 | NHIS CONTRIBUTION | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 21020202 | CONTRIBUTORY PENSION (EMPLOYERS) | 90,066,534.87 | 500,000,000.00 | 56,974,108.09 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 21020206 | HEALTH INSURANCE | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 2103 | SOCIAL BENEFITS | 10,460,282,676.83 | 9,915,880,000.00 | 7,248,786,214.95 | 0.00 | 10,295,880,000.00 | 0.00 | 0.00 |
| 210301 | SOCIAL BENEFITS | 10,460,282,676.83 | 9,915,880,000.00 | 7,248,786,214.95 | 0.00 | 10,295,880,000.00 | 0.00 | 0.00 |
| 21030101 | GRATUITY | 687,183,708.29 | 1,390,880,000.00 | 900,000,000.00 | 0.00 | 1,770,880,000.00 | 0.00 | 0.00 |
| 21030102 | PENSION | 9,749,999,052.84 | 8,500,000,000.00 | 6,337,102,729.47 | 0.00 | 8,500,000,000.00 | 0.00 | 0.00 |
| 21030104 | PAYMENT OF BENEFITS TO PAST GOVERNORS/DEP | 23,099,915.70 | 25,000,000.00 | 11,683,485.48 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 3,013,232,148.39 | 5,904,000,000.00 | 5,984,851,837.14 | 0.00 | 6,074,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 3,013,232,148.39 | 5,904,000,000.00 | 5,984,851,837.14 | 0.00 | 5,972,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 32,922,750.00 | 94,500,000.00 | 67,390,500.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 31,500,000.00 | 34,500,000.00 | 27,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,422,750.00 | 60,000,000.00 | 40,390,500.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 154,319,791.85 | 256,000,000.00 | 171,293,629.77 | 0.00 | 133,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 146,119,791.85 | 248,000,000.00 | 165,978,629.77 | 0.00 | 128,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 4,500,000.00 | 5,000,000.00 | 2,350,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|----------------------|----------------------|------|
| 22020209 | INTERACTIVE LEARNING NETWORK | 3,700,000.00 | 3,000,000.00 | 2,965,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 33,000,000.00 | 83,000,000.00 | 39,290,000.00 | 0.00 | 0.00 | 69,000,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 16,000,000.00 | 46,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 17,000,000.00 | 37,000,000.00 | 26,290,000.00 | 0.00 | 0.00 | 39,000,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 10,500,000.00 | 20,000,000.00 | 11,956,677.14 | 0.00 | 0.00 | 28,000,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 5,000,000.00 | 7,000,000.00 | 4,650,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,500,000.00 | 7,000,000.00 | 3,950,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 0.00 | 6,000,000.00 | 3,356,677.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 38,960,000.00 | 76,000,000.00 | 27,214,000.00 | 0.00 | 0.00 | 39,000,000.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 15,200,000.00 | 62,000,000.00 | 16,585,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 23,760,000.00 | 14,000,000.00 | 10,629,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,300,000,000.00 | 4,370,000,000.00 | 3,346,095,312.14 | 0.00 | 0.00 | 3,970,000,000.00 | 0.00 |
| 22020602 | OFFICE RENT | 0.00 | 20,000,000.00 | 10,096,455.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,300,000,000.00 | 4,350,000,000.00 | 3,335,998,857.14 | 0.00 | 0.00 | 3,950,000,000.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 49,852,500.00 | 339,000,000.00 | 194,774,448.84 | 0.00 | 0.00 | 194,000,000.00 | 0.00 |
| 22020701 | FINANCIAL CONSULTING | 48,852,500.00 | 337,000,000.00 | 194,774,448.84 | 0.00 | 0.00 | 190,000,000.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 1,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 65,000,000.00 | 60,892,798.13 | 0.00 | 0.00 | 50,000,000.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 65,000,000.00 | 60,892,798.13 | 0.00 | 0.00 | 50,000,000.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 93,690,312.50 | 100,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 93,690,312.50 | 100,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 299,986,794.04 | 500,500,000.00 | 1,865,944,471.12 | 0.00 | 0.00 | 1,169,000,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,200,000.00 | 2,000,000.00 | 700,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 44,700,000.00 | 50,500,000.00 | 42,500,000.00 | 0.00 | 0.00 | 53,000,000.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 |
| 22021041 | CONTINGENCY | 239,076,794.04 | 425,000,000.00 | 1,808,734,471.12 | 0.00 | 0.00 | 950,000,000.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 15,010,000.00 | 21,000,000.00 | 13,010,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 |
| 3 | ASSETS | 0.00 | 3,504,766,709.11 | 1,583,055,554.40 | 0.00 | 0.00 | 2,750,505,000.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 3,504,766,709.11 | 1,583,055,554.40 | 0.00 | 0.00 | 2,750,505,000.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 3,492,766,709.11 | 1,583,055,554.40 | 0.00 | 0.00 | 2,630,505,000.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 0.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 1,318,766,709.11 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 1,318,766,709.11 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 12,255,000.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 12,255,000.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 18,750,000.00 | 0.00 | 0.00 | 0.00 | 17,250,000.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| 32010507 | SHREDDING MACHINES | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 2,029,750,000.00 | 1,583,055,554.40 | 0.00 | 0.00 | 36,000,000.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 2,750,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 2,005,000,000.00 | 1,583,055,554.40 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 |
| 32010902 | POLICE/PARA-MILITARY EQUIPMENTS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 |
| 022000100200 | Expenditure Office | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | |
| 2 | EXPENDITURES | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 2202 | OVERHEAD COST | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,693,000.00 | 5,200,000.00 | 5,200,000.00 | 0.00 | 0.00 | 8,200,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,693,000.00 | 5,200,000.00 | 5,200,000.00 | 0.00 | 0.00 | 8,200,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,624,950.00 | 1,800,000.00 | 1,100,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,624,950.00 | 1,800,000.00 | 1,100,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,236,480.00 | 4,700,000.00 | 3,150,000.00 | 0.00 | 0.00 | 4,700,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,702,825.00 | 3,000,000.00 | 2,200,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,533,655.00 | 1,700,000.00 | 950,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,061,325.00 | 4,500,000.00 | 2,920,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,256,291.67 | 2,500,000.00 | 1,790,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,805,033.33 | 2,000,000.00 | 1,130,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 3,627,350.00 | 4,000,000.00 | 3,510,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,627,350.00 | 4,000,000.00 | 3,510,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,422,895.00 | 3,800,000.00 | 2,880,000.00 | 0.00 | 0.00 | 3,800,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,805,700.00 | 2,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,617,195.00 | 1,800,000.00 | 1,130,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,900,000.00 | 2,000,000.00 | 1,100,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,900,000.00 | 2,000,000.00 | 1,100,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,000,000.00 | 1,200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 1,200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 | 2,000,000.00 | 1,440,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 800,000.00 | 1,000,000.00 | 750,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 700,000.00 | 1,000,000.00 | 690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 900,000.00 | 900,000.00 | 600,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 600,000.00 | 600,000.00 | 420,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.00 | 300,000.00 | 180,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,800,000.00 | 2,000,000.00 | 1,100,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,800,000.00 | 2,000,000.00 | 1,100,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 200,000.00 | 200,000.00 | 80,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 200,000.00 | 200,000.00 | 80,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,700,000.00 | 3,700,000.00 | 2,680,000.00 | 0.00 | 0.00 | 4,300,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,500,000.00 | 1,800,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,200,000.00 | 1,900,000.00 | 1,680,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 4,800,000.00 | 3,900,000.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 4,800,000.00 | 3,900,000.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 400,000.00 | 600,000.00 | 400,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 400,000.00 | 600,000.00 | 400,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 700,000.00 | 1,200,000.00 | 1,050,000.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 400,000.00 | 600,000.00 | 450,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 400,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 600,000.00 | 1,200,000.00 | 900,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 600,000.00 | 1,200,000.00 | 900,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 700,000.00 | 3,600,000.00 | 3,150,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 300,000.00 | 1,800,000.00 | 1,700,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 400,000.00 | 1,800,000.00 | 1,450,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIE | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------|------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2 | EXPENDITURES | 16,970,414,297.43 | 13,721,855,034.70 | 20,000,000.00 | 0.00 | 0.00 | 13,960,685,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 16,970,414,297.43 | 13,721,855,034.70 | 20,000,000.00 | 0.00 | 0.00 | 13,960,685,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 29,000,000.00 | 82,088,471.63 | 16,750,000.00 | 0.00 | 0.00 | 89,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 10,000,000.00 | 63,088,471.63 | 2,750,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|--------------------------|--------------------------|------------------------------|-------------|-------------|--------------------------|-------------|-------------|
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 13,088,471.63 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 50,000,000.00 | 2,750,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,800,000.00 | 1,710,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 900,000.00 | 855,000.00 | 500,000.00 | 0.00 | 0.00 | 850,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 900,000.00 | 855,000.00 | 500,000.00 | 0.00 | 0.00 | 850,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 5,200,000.00 | 5,200,000.00 | 4,000,000.00 | 0.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,000,000.00 | 4,000,000.00 | 3,200,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,200,000.00 | 1,200,000.00 | 800,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 5,000,000.00 | 4,990,000.00 | 3,600,000.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 3,000,000.00 | 3,000,000.00 | 2,250,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,000,000.00 | 1,990,000.00 | 1,350,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 3,000,000.00 | 3,200,000.00 | 1,650,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,000,000.00 | 3,200,000.00 | 1,650,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,000,000.00 | 3,900,000.00 | 3,750,000.00 | 0.00 | 0.00 | 3,900,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,000,000.00 | 1,900,000.00 | 1,750,000.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |
| 2206 | PUBLIC DEBT CHARGES | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 0.00 | 0.00 | 13,871,685,000.00 | 0.00 | 0.00 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 0.00 | 6,911,528.37 | 0.00 | 0.00 | 0.00 | 121,979,870.01 | 0.00 | 0.00 |
| 22060101 | FOREIGN INTEREST / DISCOUNT - TREASURY BILL | 0.00 | 6,911,528.37 | 0.00 | 0.00 | 0.00 | 121,979,870.01 | 0.00 | 0.00 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,428,409,234.06 | 0.00 | 0.00 |
| 22060201 | DOMESTIC INTEREST / DISCOUNT - TREASURY BILL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,428,409,234.06 | 0.00 | 0.00 |
| 220603 | FOREIGN PRINCIPAL | 6,002,101,014.79 | 757,930,137.74 | 3,250,000.00 | 0.00 | 0.00 | 365,938,566.92 | 0.00 | 0.00 |
| 22060301 | FOREIGN PRINCIPAL - TREASURY BILL | 6,002,101,014.79 | 757,930,137.74 | 3,250,000.00 | 0.00 | 0.00 | 365,938,566.92 | 0.00 | 0.00 |
| 220604 | DOMESTIC PRINCIPAL | 10,939,313,282.64 | 12,874,924,896.96 | 0.00 | 0.00 | 0.00 | 5,955,357,329.01 | 0.00 | 0.00 |
| 22060401 | DOMESTIC PRINCIPAL - TREASURY BILL | 10,939,313,282.64 | 12,874,924,896.96 | 0.00 | 0.00 | 0.00 | 5,955,357,329.01 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,829,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,829,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,829,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,829,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,829,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|--------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 022000700100 | Office of the Accountant General | | | | | | | | |
| 2 | EXPENDITURES | 19,187,065,363.14 | 471,500,000.00 | 276,382,491.78 | 0.00 | 0.00 | 828,527,611.18 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 18,981,791,238.02 | 181,500,000.00 | 61,923,304.00 | 0.00 | 0.00 | 187,627,611.18 | 0.00 | 0.00 |
| 2101 | SALARY | 18,981,791,238.02 | 181,500,000.00 | 61,923,304.00 | 0.00 | 0.00 | 187,627,611.18 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 18,981,791,238.02 | 181,500,000.00 | 61,923,304.00 | 0.00 | 0.00 | 187,627,611.18 | 0.00 | 0.00 |
| 21010101 | SALARY | 18,981,791,238.02 | 181,500,000.00 | 61,923,304.00 | 0.00 | 0.00 | 187,627,611.18 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 205,274,125.12 | 290,000,000.00 | 214,459,187.78 | 0.00 | 0.00 | 640,900,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 205,274,125.12 | 290,000,000.00 | 214,459,187.78 | 0.00 | 0.00 | 640,900,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 27,936,000.00 | 14,920,000.00 | 14,920,000.00 | 0.00 | 0.00 | 44,920,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 27,936,000.00 | 14,920,000.00 | 14,920,000.00 | 0.00 | 0.00 | 44,920,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 15,648,000.00 | 75,560,000.00 | 43,040,000.00 | 0.00 | 0.00 | 235,560,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 8,736,000.00 | 10,920,000.00 | 7,280,000.00 | 0.00 | 0.00 | 10,920,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 6,912,000.00 | 8,640,000.00 | 5,760,000.00 | 0.00 | 0.00 | 8,640,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0.00 | 50,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 206,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 52,311,800.00 | 40,280,000.00 | 27,520,000.00 | 0.00 | 0.00 | 80,280,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 36,600,000.00 | 26,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 6,624,000.00 | 8,280,000.00 | 5,520,000.00 | 0.00 | 0.00 | 8,280,000.00 | 0.00 | 0.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF | 9,087,800.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 68,955,925.12 | 52,962,000.00 | 37,804,521.11 | 0.00 | 0.00 | 88,362,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 6,625,000.00 | 10,282,000.00 | 6,854,666.67 | 0.00 | 0.00 | 10,282,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 6,144,000.00 | 7,680,000.00 | 5,120,000.00 | 0.00 | 0.00 | 7,680,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 10,000,000.00 | 829,854.44 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 56,186,925.12 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 62,400,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 13,054,400.00 | 70,318,000.00 | 65,318,000.00 | 0.00 | 0.00 | 120,318,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 13,054,400.00 | 55,318,000.00 | 50,318,000.00 | 0.00 | 0.00 | 20,318,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAIN | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 7,000,000.00 | 8,000,000.00 | 5,250,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 7,000,000.00 | 7,000,000.00 | 5,250,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 20,368,000.00 | 27,960,000.00 | 20,606,666.67 | 0.00 | 0.00 | 55,460,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 3,840,000.00 | 4,800,000.00 | 3,200,000.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 22021007 | WELFARE PACKAGES | 6,528,000.00 | 12,160,000.00 | 8,106,666.67 | 0.00 | 0.00 | 12,160,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 10,000,000.00 | 11,000,000.00 | 9,300,000.00 | 0.00 | 0.00 | 38,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 168,871,719.49 | 445,000,000.00 | 197,643,935.93 | 0.00 | 0.00 | 173,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 168,871,719.49 | 445,000,000.00 | 197,643,935.93 | 0.00 | 0.00 | 173,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 63,871,719.49 | 417,500,000.00 | 197,643,935.93 | 0.00 | 0.00 | 122,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 5,219,422.22 | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 5,219,422.22 | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 13,647,430.52 | 328,500,000.00 | 197,643,935.93 | 0.00 | 0.00 | 26,500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 3,664,210.52 | 12,000,000.00 | 197,643,935.93 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010550 | ROUTERS/SWITCHES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 9,983,220.00 | 306,500,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 22,114,400.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 22,114,400.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 22,890,466.75 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 22,890,466.75 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 105,000,000.00 | 27,500,000.00 | 0.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 105,000,000.00 | 27,500,000.00 | 0.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 105,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 23,500,000.00 | 0.00 | 0.00 |
| 32030151 | SOFTWARE | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 27,500,000.00 | 0.00 | 0.00 |

| 022000700200 Treasury Cash Offices (TCOs) | | | | | | | | | |
|---|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 37,050,000.00 | 24,783,000.00 | 0.00 | 0.00 | 37,050,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 37,050,000.00 | 24,783,000.00 | 0.00 | 0.00 | 37,050,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 37,050,000.00 | 24,783,000.00 | 0.00 | 0.00 | 37,050,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 14,500,000.00 | 8,520,000.00 | 0.00 | 0.00 | 13,430,625.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 14,500,000.00 | 8,520,000.00 | 0.00 | 0.00 | 13,430,625.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 1,050,000.00 | 630,000.00 | 0.00 | 0.00 | 972,562.50 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 750,000.00 | 450,000.00 | 0.00 | 0.00 | 694,687.50 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 300,000.00 | 180,000.00 | 0.00 | 0.00 | 277,875.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 9,300,000.00 | 5,580,000.00 | 0.00 | 0.00 | 8,614,125.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 8,550,000.00 | 5,130,000.00 | 0.00 | 0.00 | 7,919,437.50 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 750,000.00 | 450,000.00 | 0.00 | 0.00 | 694,687.50 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 3,500,000.00 | 2,883,000.00 | 0.00 | 0.00 | 3,241,875.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 3,500,000.00 | 2,883,000.00 | 0.00 | 0.00 | 3,241,875.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,550,000.00 | 3,300,000.00 | 0.00 | 0.00 | 5,094,375.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,550,000.00 | 3,300,000.00 | 0.00 | 0.00 | 5,094,375.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 4,950,000.00 | 2,970,000.00 | 0.00 | 0.00 | 4,584,937.50 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 4,950,000.00 | 2,970,000.00 | 0.00 | 0.00 | 4,584,937.50 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 1,200,000.00 | 900,000.00 | 0.00 | 0.00 | 1,111,500.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 416,812.50 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 750,000.00 | 450,000.00 | 0.00 | 0.00 | 694,687.50 | 0.00 | 0.00 |

| 022000800100 Ondo State Internal Revenue Service | | | | | | | | | |
|--|---|-------------------------|-------------------------|------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |
| 2207 | TRANSFERS-PAYMENT | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PA | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |
| 22070106 | TRANSFER TO INTERNAL REVENUE SERVICES | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |

| 022000900100 Pools Bettings and Lotteries Board | | | | | | | | | |
|---|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 4,302,500.00 | 2,218,000.00 | 0.00 | 0.00 | 9,542,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 4,302,500.00 | 2,218,000.00 | 0.00 | 0.00 | 9,542,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 700,000.00 | 414,600.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 300,000.00 | 198,500.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 200,000.00 | 118,600.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 200,000.00 | 97,500.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 860,000.00 | 514,670.00 | 0.00 | 0.00 | 1,320,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 750,000.00 | 417,670.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 110,000.00 | 97,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 2,700,000.00 | 922,730.00 | 0.00 | 0.00 | 4,938,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 2,000,000.00 | 585,650.00 | 0.00 | 0.00 | 3,738,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 700,000.00 | 337,080.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 700,000.00 | 430,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 700,000.00 | 430,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 650,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 650,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010503 | SCANNERS | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 2,550,000.00 | 0.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 022200100100 | Ministry of Commerce, Industries and Cooperativ | | | | | | | | |
| 2 | EXPENDITURES | 18,789,334.29 | 244,982,005.02 | 81,435,282.19 | 0.00 | 0.00 | 254,543,644.46 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 211,457,005.02 | 71,293,282.19 | 0.00 | 0.00 | 216,018,644.46 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 211,457,005.02 | 71,293,282.19 | 0.00 | 0.00 | 216,018,644.46 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 211,457,005.02 | 71,293,282.19 | 0.00 | 0.00 | 216,018,644.46 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 211,457,005.02 | 71,293,282.19 | 0.00 | 0.00 | 216,018,644.46 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 18,789,334.29 | 33,525,000.00 | 10,142,000.00 | 0.00 | 0.00 | 38,525,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 18,789,334.29 | 33,525,000.00 | 10,142,000.00 | 0.00 | 0.00 | 38,525,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,300,500.00 | 5,000,000.00 | 2,025,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT- OTHERS | 4,300,500.00 | 5,000,000.00 | 2,025,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 400,000.00 | 2,000,000.00 | 375,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 400,000.00 | 1,000,000.00 | 375,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,750,000.00 | 3,500,000.00 | 1,375,000.00 | 0.00 | 0.00 | 3,525,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,250,000.00 | 2,000,000.00 | 750,000.00 | 0.00 | 0.00 | 2,025,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 1,500,000.00 | 625,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,877,742.86 | 2,525,000.00 | 1,025,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 750,000.00 | 1,025,000.00 | 400,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,127,742.86 | 1,500,000.00 | 625,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 6,842,742.86 | 9,000,000.00 | 2,917,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,409,000.00 | 6,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 3,433,742.86 | 3,000,000.00 | 1,667,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,618,348.57 | 11,500,000.00 | 2,425,000.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 2,000,000.00 | 800,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,843,348.57 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 475,000.00 | 1,500,000.00 | 625,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 800,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 40,823,352.40 | 926,900,000.00 | 1,505,000.00 | 0.00 | 0.00 | 366,604,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 40,823,352.40 | 926,900,000.00 | 1,505,000.00 | 0.00 | 0.00 | 366,604,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 6,686,673.57 | 736,900,000.00 | 0.00 | 0.00 | 0.00 | 333,804,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 3,821,000.00 | 715,500,000.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 3,821,000.00 | 715,500,000.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 100,200,000.00 | 0.00 | 0.00 |
| 32010304 | POWER PLANTS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 619,957.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 619,957.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 2,900,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 2,245,716.57 | 15,500,000.00 | 0.00 | 0.00 | 0.00 | 2,823,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010604 | TELEVISION SETS | 2,245,716.57 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 473,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 215,381,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 215,381,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 34,136,678.83 | 190,000,000.00 | 1,505,000.00 | 0.00 | 0.00 | 32,800,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 34,136,678.83 | 190,000,000.00 | 1,505,000.00 | 0.00 | 0.00 | 32,800,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 32030109 | RESEARCH & DEVELOPMENT | 34,136,678.83 | 190,000,000.00 | 1,505,000.00 | 0.00 | 0.00 | 32,800,000.00 | 0.00 | 0.00 |

| 022200900100 Consumer Protection Committee | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 450,000.00 | 5,300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 450,000.00 | 5,300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 450,000.00 | 5,300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 352,500.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 352,500.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 200,000.00 | 45,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 200,000.00 | 45,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 800,000.00 | 110,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 300,000.00 | 90,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 500,000.00 | 20,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 900,000.00 | 125,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 600,000.00 | 95,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 30,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 700,000.00 | 50,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 700,000.00 | 50,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 450,000.00 | 1,700,000.00 | 817,500.00 | 0.00 | 0.00 | 3,900,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 100,000.00 | 60,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 450,000.00 | 1,500,000.00 | 750,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 100,000.00 | 7,500.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| 022205100100 Micro Credit Agency | | | | | | | | | |
|----------------------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 59,213,608.38 | 72,008,805.60 | 21,941,073.14 | 0.00 | 0.00 | 108,490,872.74 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 50,463,608.38 | 56,571,305.60 | 14,441,073.14 | 0.00 | 0.00 | 43,052,872.74 | 0.00 | 0.00 |
| 2101 | SALARY | 50,463,608.38 | 56,571,305.60 | 14,441,073.14 | 0.00 | 0.00 | 43,052,872.74 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 50,463,608.38 | 56,571,305.60 | 14,441,073.14 | 0.00 | 0.00 | 43,052,872.74 | 0.00 | 0.00 |
| 21010101 | SALARY | 50,463,608.38 | 56,571,305.60 | 14,441,073.14 | 0.00 | 0.00 | 43,052,872.74 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 0.00 | 0.00 | 65,438,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 0.00 | 0.00 | 25,438,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,300,000.00 | 4,800,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,300,000.00 | 4,800,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,100,000.00 | 1,900,000.00 | 650,000.00 | 0.00 | 0.00 | 460,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 1,000,000.00 | 1,800,000.00 | 500,000.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 100,000.00 | 100,000.00 | 150,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,480,500.00 | 500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,150,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 330,500.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,560,800.00 | 1,387,300.00 | 2,250,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,650,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 910,800.00 | 1,387,300.00 | 750,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 980,000.00 | 3,300,000.00 | 500,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 980,000.00 | 2,300,000.00 | 500,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 328,700.00 | 3,550,200.00 | 1,600,000.00 | 0.00 | 0.00 | 10,478,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 118,700.00 | 200,200.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 210,000.00 | 350,000.00 | 250,000.00 | 0.00 | 0.00 | 378,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 3,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 7,000,000.00 | 488,000,000.00 | 8,229,800.00 | 0.00 | 0.00 | 325,155,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 7,000,000.00 | 488,000,000.00 | 8,229,800.00 | 0.00 | 0.00 | 325,155,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 207,100,000.00 | 900,000.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 101,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 101,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|----------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 105,500,000.00 | 900,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 103,000,000.00 | 900,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 7,000,000.00 | 280,900,000.00 | 7,329,800.00 | 0.00 | 0.00 | 316,655,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 7,000,000.00 | 280,900,000.00 | 7,329,800.00 | 0.00 | 0.00 | 316,655,000.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 0.00 | 280,000,000.00 | 7,329,800.00 | 0.00 | 0.00 | 70,505,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 7,000,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 246,150,000.00 | 0.00 | 0.00 |

| 022205600100 Ondo State Entrepreneurship Agency (ONDEA) | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT- TRAINING | 0.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 625,000.00 | 0.00 | 0.00 | 0.00 | 625,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 3,875,000.00 | 0.00 | 0.00 | 0.00 | 5,875,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 3,875,000.00 | 0.00 | 0.00 | 0.00 | 5,875,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 13,310,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 10,190,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 495,000.00 | 0.00 | 0.00 |
| 32010507 | SHREDDING MACHINES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 1,410,000.00 | 0.00 | 0.00 |
| 32010509 | BINDING EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290,000.00 | 0.00 | 0.00 |
| 32010552 | COMPUTER STORAGE DEVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,220,000.00 | 0.00 | 0.00 |
| 32010553 | NETWORKING DEVICES/PERIPHERALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,195,000.00 | 0.00 | 0.00 |
| 32010554 | CAMERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,120,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,650,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 340,000.00 | 0.00 | 0.00 |
| 32010608 | SHELVES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 449,700,000.00 | 0.00 | 0.00 | 0.00 | 486,690,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 449,700,000.00 | 0.00 | 0.00 | 0.00 | 486,690,000.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 134,595,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 329,700,000.00 | 0.00 | 0.00 | 0.00 | 324,095,000.00 | 0.00 | 0.00 |
| 32030110 | BROADCAST RIGHTS | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |

| 022205700100 Ondo State Investment Promotion Agency (ONDIP) | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 178,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 178,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 178,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 178,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 178,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 665,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 665,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 565,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 900,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 174,000,000.00 | 0.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 174,000,000.00 | 0.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 391,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 835,000,000.00 | 0.00 | 0.00 |
| 32010204 | HARBOURS/ SEA PORTS/ JETTIES | 0.00 | 391,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 835,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|------------------------|------------------------|---------------------|------------------------------|--|------|----------------------|--|------|
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 100,000,000.00 | 0.00 | | 0.00 | 100,000,000.00 | | 0.00 |

| 022800700100 State Information Technology Agency (SITA) | | | | | | | | | |
|---|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 91,239,621.98 | 101,967,422.03 | 24,608,821.60 | 0.00 | 0.00 | 155,167,108.73 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 0.00 | 0.00 | 85,767,108.73 | 0.00 | 0.00 |
| 2101 | SALARY | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 0.00 | 0.00 | 85,767,108.73 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 0.00 | 0.00 | 85,767,108.73 | 0.00 | 0.00 |
| 21010101 | SALARY | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 0.00 | 0.00 | 85,767,108.73 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 10,726,400.00 | 12,000,000.00 | 3,900,000.00 | 0.00 | 0.00 | 69,400,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 10,726,400.00 | 12,000,000.00 | 3,900,000.00 | 0.00 | 0.00 | 69,400,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,833,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,833,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,013,200.00 | 900,000.00 | 243,750.00 | 0.00 | 0.00 | 52,302,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 516,600.00 | 900,000.00 | 243,750.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 496,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,340,080.00 | 2,150,000.00 | 582,400.00 | 0.00 | 0.00 | 2,100,500.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 736,760.00 | 1,200,000.00 | 325,000.00 | 0.00 | 0.00 | 1,200,500.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 603,320.00 | 950,000.00 | 257,400.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,906,360.00 | 1,400,000.00 | 326,342.00 | 0.00 | 0.00 | 4,450,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,379,860.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,550,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 526,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIA | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,000,000.00 | 326,342.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,616,740.00 | 2,000,000.00 | 1,762,033.00 | 0.00 | 0.00 | 4,227,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,616,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,227,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,000,000.00 | 980,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAIN | 0.00 | 1,000,000.00 | 782,033.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 1,566,760.00 | 2,320,000.00 | 195,000.00 | 0.00 | 0.00 | 1,520,500.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 800,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 766,760.00 | 720,000.00 | 195,000.00 | 0.00 | 0.00 | 720,500.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,449,860.00 | 1,530,000.00 | 790,475.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 566,600.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 800,000.00 | 601,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 883,260.00 | 700,000.00 | 189,475.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 4,128,500.00 | 128,000,000.00 | 36,677,562.00 | 0.00 | 0.00 | 102,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 4,128,500.00 | 128,000,000.00 | 36,677,562.00 | 0.00 | 0.00 | 102,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 2,940,000.00 | 123,600,000.00 | 36,677,562.00 | 0.00 | 0.00 | 93,600,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 40,800,000.00 | 0.00 | 0.00 | 0.00 | 45,900,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 40,800,000.00 | 0.00 | 0.00 | 0.00 | 45,900,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 11,500,000.00 | 0.00 | 0.00 | 0.00 | 10,600,000.00 | 0.00 | 0.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 0.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 32010213 | HERITAGE ASSETS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 2,940,000.00 | 69,300,000.00 | 36,677,562.00 | 0.00 | 0.00 | 31,100,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 2,940,000.00 | 23,500,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 43,000,000.00 | 36,677,562.00 | 0.00 | 0.00 | 23,300,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 | 6,050,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 140,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 140,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 32020151 | LAND & BUILDINGS - SCHOOLS INVESTMENT PROP | 140,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 1,048,500.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 1,048,500.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 0.00 | 761,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 1,048,500.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 32030151 | SOFTWARE | 0.00 | 839,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| 022800700200 State Information Technology Agency (SITA) Area | | | | | | | | | |
|--|---------------------|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 0.00 | 0.00 | 5,130,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22 | OTHER RECURRENT COSTS | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 0.00 | 0.00 | 5,130,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 0.00 | 0.00 | 5,130,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 800,000.00 | 1,005,400.00 | 441,000.00 | 0.00 | 0.00 | 1,005,400.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 800,000.00 | 1,005,400.00 | 441,000.00 | 0.00 | 0.00 | 1,005,400.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,000,000.00 | 1,800,000.00 | 1,087,500.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 250,000.00 | 500,000.00 | 318,250.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 250,000.00 | 500,000.00 | 318,250.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 500,000.00 | 800,000.00 | 451,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 300,000.00 | 534,600.00 | 334,000.00 | 0.00 | 0.00 | 534,600.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | 534,600.00 | 334,000.00 | 0.00 | 0.00 | 534,600.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,900,000.00 | 900,000.00 | 446,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,500,000.00 | 800,000.00 | 356,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | 100,000.00 | 90,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 500,000.00 | 890,000.00 | 391,500.00 | 0.00 | 0.00 | 890,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 500,000.00 | 890,000.00 | 391,500.00 | 0.00 | 0.00 | 890,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 022900100100 | Office of Transport | | | | | | | | |
| 2 | EXPENDITURES | 95,757,428.00 | 310,611,389.41 | 32,055,508.60 | 0.00 | 0.00 | 351,565,490.58 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 25,000,000.00 | 217,811,389.41 | 3,210,500.00 | 0.00 | 0.00 | 184,465,490.58 | 0.00 | 0.00 |
| 2101 | SALARY | 25,000,000.00 | 217,811,389.41 | 3,210,500.00 | 0.00 | 0.00 | 184,465,490.58 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 25,000,000.00 | 217,811,389.41 | 3,210,500.00 | 0.00 | 0.00 | 184,465,490.58 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 192,811,389.41 | 0.00 | 0.00 | 0.00 | 184,465,490.58 | 0.00 | 0.00 |
| 21010104 | WAGES OF ADHOC STAFF | 25,000,000.00 | 25,000,000.00 | 3,210,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 70,757,428.00 | 92,800,000.00 | 28,845,008.60 | 0.00 | 0.00 | 167,100,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 70,757,428.00 | 92,800,000.00 | 28,845,008.60 | 0.00 | 0.00 | 167,100,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,800,000.00 | 5,300,000.00 | 3,296,023.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,800,000.00 | 5,300,000.00 | 3,296,023.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 700,000.00 | 4,500,000.00 | 2,309,290.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 620,000.00 | 2,500,000.00 | 1,869,290.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 80,000.00 | 2,000,000.00 | 440,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 400,000.00 | 4,500,000.00 | 2,560,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 4,000,000.00 | 2,500,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 500,000.00 | 60,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 75,100,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 73,700,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 996,000.00 | 6,500,000.00 | 6,500,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 996,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 1,200,000.00 | 2,700,000.00 | 600,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 1,200,000.00 | 2,700,000.00 | 600,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 61,408,828.00 | 58,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 15,100,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 61,408,828.00 | 58,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 10,100,000.00 | 0.00 | 0.00 |
| 22020805 | SEA BOAT FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,252,600.00 | 9,800,000.00 | 8,579,695.60 | 0.00 | 0.00 | 50,600,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 931,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 500,000.00 | 1,000,000.00 | 100,000.00 | 0.00 | 0.00 | 26,500,000.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 500,000.00 | 479,695.60 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 2,821,600.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021066 | Logistics/Support for Revenue Generating Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 237,811,800.00 | 190,000,000.00 | 2,948,000.00 | 0.00 | 0.00 | 77,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 237,811,800.00 | 190,000,000.00 | 2,948,000.00 | 0.00 | 0.00 | 77,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 227,811,800.00 | 186,000,000.00 | 2,948,000.00 | 0.00 | 0.00 | 71,800,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 12,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 12,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 156,811,800.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 32010202 | ROADS & BRIDGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010204 | HARBOURS/ SEA PORTS/JETTIES | 156,811,800.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 44,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 23,950,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 2,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 6,800,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 20,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 1,550,000.00 | 0.00 | 0.00 |
| 32010503 | SCANNERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010551 | UPS/INVERTERS | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010552 | COMPUTER STORAGE DEVICES | 20,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 32010555 | OTHER EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,900,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 5,000,000.00 | 3,000,000.00 | 2,948,000.00 | 0.00 | 0.00 | 8,850,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 5,000,000.00 | 3,000,000.00 | 2,948,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 10,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 10,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 10,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|--|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 2 | EXPENDITURES | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 300,000.00 | 2,500,000.00 | 1,250,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 300,000.00 | 2,500,000.00 | 1,250,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 240,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 100,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 140,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 60,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 60,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 200,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENE | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 200,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,300,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 236,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010156 | LAND & BUILDINGS - STUDIO/WORKSHOP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,900,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,411,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,169,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 32020151 | LAND & BUILDINGS - SCHOOLS INVESTMENT PROP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023100300100 | Ondo State Electricity Board | | | | | | | | |
| 2 | EXPENDITURES | 108,269,447.20 | 557,219,277.46 | 216,899,681.36 | 0.00 | 0.00 | 521,719,415.48 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 0.00 | 0.00 | 151,719,415.48 | 0.00 | 0.00 |
| 2101 | SALARY | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 0.00 | 0.00 | 151,719,415.48 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 0.00 | 0.00 | 151,719,415.48 | 0.00 | 0.00 |
| 21010101 | SALARY | 100,778,947.20 | 167,219,277.46 | 50,072,414.35 | 0.00 | 0.00 | 151,719,415.48 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 7,490,500.00 | 390,000,000.00 | 166,827,267.01 | 0.00 | 0.00 | 370,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 7,490,500.00 | 390,000,000.00 | 166,827,267.01 | 0.00 | 0.00 | 370,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,196,000.00 | 6,000,000.00 | 3,591,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,196,000.00 | 6,000,000.00 | 3,591,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 68,684.00 | 1,000,000.00 | 100,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 11,184.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 37,500.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 20,000.00 | 250,000.00 | 100,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 831,000.00 | 1,800,000.00 | 790,450.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 390,000.00 | 1,000,000.00 | 530,450.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 200,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 241,000.00 | 300,000.00 | 260,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,000,816.00 | 87,600,000.00 | 162,132,817.01 | 0.00 | 0.00 | 102,600,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 264,088.00 | 1,500,000.00 | 293,450.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 736,728.00 | 1,100,000.00 | 539,600.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 0.00 | 25,000,000.00 | 161,299,767.01 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 794,000.00 | 2,000,000.00 | 213,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 794,000.00 | 2,000,000.00 | 213,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 290,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 290,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 380,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 10,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 210,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 71,861,111.00 | 160,000,000.00 | 7,620,000.00 | 0.00 | 0.00 | 165,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 71,861,111.00 | 160,000,000.00 | 7,620,000.00 | 0.00 | 0.00 | 165,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 71,861,111.00 | 160,000,000.00 | 7,620,000.00 | 0.00 | 0.00 | 165,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 700,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 700,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 71,161,111.00 | 130,000,000.00 | 7,620,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 71,161,111.00 | 130,000,000.00 | 7,620,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023100400100 | Ondo State Electricity Regulatory Bureau (OSERB) | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 365,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,260,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,775,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,275,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,050,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,650,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,935,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,935,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,300,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,605,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010507 | SHREDDING MACHINES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,160,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 32010608 | SHELVES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023300100100 | Ministry of Natural Resources | | | | | | | | |
| 2 | EXPENDITURES | 49,792,000.00 | 650,191,330.16 | 50,795,000.00 | 0.00 | 0.00 | 645,482,066.51 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 549,486,330.16 | 0.00 | 0.00 | 0.00 | 556,777,066.51 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 549,486,330.16 | 0.00 | 0.00 | 0.00 | 556,777,066.51 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 549,486,330.16 | 0.00 | 0.00 | 0.00 | 556,777,066.51 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 549,486,330.16 | 0.00 | 0.00 | 0.00 | 556,777,066.51 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 49,792,000.00 | 100,705,000.00 | 50,795,000.00 | 0.00 | 0.00 | 88,705,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 49,792,000.00 | 100,705,000.00 | 50,795,000.00 | 0.00 | 0.00 | 88,705,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 7,000,000.00 | 2,080,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 7,000,000.00 | 2,080,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 2,700,000.00 | 832,000.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,600,000.00 | 416,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 1,100,000.00 | 416,000.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 3,400,000.00 | 1,698,666.67 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 3,000,000.00 | 1,178,666.67 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 200,000.00 | 173,333.33 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS | 0.00 | 200,000.00 | 346,666.67 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 5,105,000.00 | 2,773,333.34 | 0.00 | 0.00 | 4,105,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 3,605,000.00 | 1,386,666.67 | 0.00 | 0.00 | 2,605,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,500,000.00 | 1,386,666.67 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 5,000,000.00 | 2,177,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 800,000.00 | 1,040,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 4,200,000.00 | 1,137,000.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 49,792,000.00 | 73,900,000.00 | 40,297,999.99 | 0.00 | 0.00 | 64,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 49,792,000.00 | 73,900,000.00 | 40,297,999.99 | 0.00 | 0.00 | 64,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 1,200,000.00 | 242,666.67 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 200,000.00 | 242,666.67 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 2,400,000.00 | 693,333.33 | 0.00 | 0.00 | 4,400,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 400,000.00 | 173,333.33 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 800,000.00 | 346,666.67 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 0.00 | 200,000.00 | 173,333.33 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 108,000,000.00 | 23,366,166.50 | 0.00 | 0.00 | 192,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 108,000,000.00 | 23,366,166.50 | 0.00 | 0.00 | 192,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 99,500,000.00 | 23,366,166.50 | 0.00 | 0.00 | 148,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 79,500,000.00 | 23,366,166.50 | 0.00 | 0.00 | 16,500,000.00 | 0.00 | 0.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES | 0.00 | 79,500,000.00 | 23,366,166.50 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 124,500,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 124,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023305100200 | Ondo State UN-REDD+ Project | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 6,175,000.00 | 3,000,000.00 | 0.00 | 0.00 | 6,175,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 6,175,000.00 | 3,000,000.00 | 0.00 | 0.00 | 6,175,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 6,175,000.00 | 3,000,000.00 | 0.00 | 0.00 | 6,175,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 985,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 985,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 900,000.00 | 120,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 500,000.00 | 120,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 875,000.00 | 431,500.00 | 0.00 | 0.00 | 875,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 301,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 375,000.00 | 130,000.00 | 0.00 | 0.00 | 375,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,200,000.00 | 372,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 700,000.00 | 281,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 91,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,200,000.00 | 781,500.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,200,000.00 | 781,500.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 1,000,000.00 | 310,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 425,000.00 | 150,000.00 | 0.00 | 0.00 | 425,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 575,000.00 | 160,000.00 | 0.00 | 0.00 | 575,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023305200100 | Ondo State Aforestation Project | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--------------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023400100100 | Ministry of Works and Infrastructure | | | | | | | | |
| 2 | EXPENDITURES | 251,074,405.88 | 417,149,226.13 | 138,544,520.00 | 0.00 | 0.00 | 406,215,556.55 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 0.00 | 0.00 | 370,215,556.55 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2101 | SALARY | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 0.00 | 0.00 | 370,215,556.55 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 0.00 | 0.00 | 370,215,556.55 | 0.00 | 0.00 |
| 21010101 | SALARY | 245,759,405.88 | 404,799,226.13 | 132,544,520.00 | 0.00 | 0.00 | 370,215,556.55 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 5,315,000.00 | 12,350,000.00 | 6,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 5,315,000.00 | 12,350,000.00 | 6,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 600,930.00 | 2,400,000.00 | 1,784,028.00 | 0.00 | 0.00 | 15,140,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 600,930.00 | 2,400,000.00 | 1,784,028.00 | 0.00 | 0.00 | 15,140,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 365,825.00 | 309,250.00 | 128,443.00 | 0.00 | 0.00 | 2,709,250.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 320,825.00 | 209,250.00 | 89,190.00 | 0.00 | 0.00 | 2,209,250.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 45,000.00 | 100,000.00 | 39,253.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 296,250.00 | 1,300,000.00 | 469,521.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 225,000.00 | 600,000.00 | 193,183.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 71,250.00 | 700,000.00 | 276,338.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,000,000.00 | 3,010,000.00 | 1,075,495.00 | 0.00 | 0.00 | 5,010,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,500,000.00 | 2,110,000.00 | 685,416.00 | 0.00 | 0.00 | 3,110,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 900,000.00 | 390,079.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 400,620.00 | 2,740,000.00 | 1,846,166.00 | 0.00 | 0.00 | 5,740,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 400,620.00 | 2,740,000.00 | 1,846,166.00 | 0.00 | 0.00 | 5,740,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 251,000.00 | 50,200.00 | 19,000.00 | 0.00 | 0.00 | 50,200.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 251,000.00 | 50,200.00 | 19,000.00 | 0.00 | 0.00 | 50,200.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,400,375.00 | 2,540,550.00 | 677,347.00 | 0.00 | 0.00 | 4,950,550.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 360,000.00 | 500,000.00 | 179,470.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 353,750.00 | 200,000.00 | 78,432.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 336,625.00 | 1,750,550.00 | 383,758.00 | 0.00 | 0.00 | 3,750,550.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 350,000.00 | 90,000.00 | 35,687.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 8,884,294,396.41 | 22,007,000,000.00 | 11,904,229,282.31 | 0.00 | 0.00 | 25,142,279,989.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 8,884,294,396.41 | 22,007,000,000.00 | 11,904,229,282.31 | 0.00 | 0.00 | 25,142,279,989.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 8,884,294,396.41 | 21,959,000,000.00 | 11,904,229,282.31 | 0.00 | 0.00 | 25,114,279,989.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 32,500,000.00 | 0.00 | 0.00 | 0.00 | 23,706,279,989.00 | 0.00 | 0.00 |
| 32010202 | ROADS & BRIDGES | 0.00 | 29,500,000.00 | 0.00 | 0.00 | 0.00 | 23,701,279,989.00 | 0.00 | 0.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 496,615,058.98 | 856,000,000.00 | 109,462,890.71 | 0.00 | 0.00 | 114,500,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010304 | POWER PLANTS | 496,615,058.98 | 846,000,000.00 | 109,462,890.71 | 0.00 | 0.00 | 112,500,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 195,000,000.00 | 4,836,196,089.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 195,000,000.00 | 4,836,196,089.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 55,930,617.81 | 132,500,000.00 | 72,543,577.12 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 32,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 55,930,617.81 | 100,000,000.00 | 72,543,577.12 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 8,331,748,719.62 | 20,733,000,000.00 | 6,886,026,724.66 | 0.00 | 0.00 | 1,279,500,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 8,331,748,719.62 | 20,733,000,000.00 | 6,886,026,724.66 | 0.00 | 0.00 | 1,279,500,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 32030151 | SOFTWARE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023400100300 | Public Works Department (OSARMCO) | | | | | | | | |
| 2 | EXPENDITURES | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010202 | ROADS & BRIDGES | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023400200100 | Office of Surveyor-General of the State | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023405600100 | Ondo State Rural Access and Agricultural Marketi | | | | | | | | |
| 2 | EXPENDITURES | 2,100,000.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,100,000.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,100,000.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,029,000.00 | 1,860,000.00 | 1,041,000.00 | 0.00 | 0.00 | 1,760,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,029,000.00 | 1,860,000.00 | 1,041,000.00 | 0.00 | 0.00 | 1,760,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 199,500.00 | 342,000.00 | 142,500.00 | 0.00 | 0.00 | 342,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 199,500.00 | 342,000.00 | 142,500.00 | 0.00 | 0.00 | 342,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 245,000.00 | 420,000.00 | 170,000.00 | 0.00 | 0.00 | 820,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 245,000.00 | 420,000.00 | 170,000.00 | 0.00 | 0.00 | 820,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 626,500.00 | 1,083,000.00 | 446,500.00 | 0.00 | 0.00 | 1,078,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 297,500.00 | 511,800.00 | 212,500.00 | 0.00 | 0.00 | 506,800.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 329,000.00 | 571,200.00 | 234,000.00 | 0.00 | 0.00 | 571,200.00 | 0.00 | 0.00 |
| 3 | ASSETS | 102,804,764.92 | 1,700,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 102,804,764.92 | 1,700,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 102,804,764.92 | 1,700,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 102,804,764.92 | 1,700,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 32010202 | ROADS & BRIDGES | 102,804,764.92 | 1,700,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023600100100 | Ministry of Culture and Tourism | | | | | | | | |
| 2 | EXPENDITURES | 33,858,170.00 | 206,189,564.36 | 14,478,000.00 | 0.00 | 0.00 | 206,127,910.92 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 143,189,564.36 | 0.00 | 0.00 | 0.00 | 140,627,910.92 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 143,189,564.36 | 0.00 | 0.00 | 0.00 | 140,627,910.92 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 143,189,564.36 | 0.00 | 0.00 | 0.00 | 140,627,910.92 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 143,189,564.36 | 0.00 | 0.00 | 0.00 | 140,627,910.92 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 33,858,170.00 | 63,000,000.00 | 14,478,000.00 | 0.00 | 0.00 | 65,500,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 33,858,170.00 | 63,000,000.00 | 14,478,000.00 | 0.00 | 0.00 | 65,500,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 6,754,000.00 | 3,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,754,000.00 | 3,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 440,000.00 | 2,000,000.00 | 416,666.66 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 440,000.00 | 1,000,000.00 | 416,666.66 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,236,000.00 | 4,000,000.00 | 833,333.33 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 694,000.00 | 3,500,000.00 | 625,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 542,000.00 | 500,000.00 | 208,333.33 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,977,000.00 | 16,500,000.00 | 4,441,666.66 | 0.00 | 0.00 | 19,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,564,000.00 | 5,000,000.00 | 2,083,333.33 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,279,000.00 | 1,500,000.00 | 625,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,134,000.00 | 2,000,000.00 | 833,333.33 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 0.00 | 8,000,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 9,354,200.00 | 11,500,000.00 | 1,615,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,014,000.00 | 6,500,000.00 | 1,615,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 6,340,200.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 1,896,000.00 | 6,500,000.00 | 2,125,750.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 1,896,000.00 | 6,500,000.00 | 2,125,750.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 9,200,970.00 | 19,500,000.00 | 3,795,583.35 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 484,000.00 | 1,000,000.00 | 416,666.66 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,510,000.00 | 7,000,000.00 | 900,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 496,000.00 | 1,000,000.00 | 416,666.66 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 865,970.00 | 3,000,000.00 | 980,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 2,900,000.00 | 6,500,000.00 | 1,082,250.03 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021055 | COMPETITIONS-GENERAL | 945,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 3 | ASSETS | 12,151,251.43 | 44,000,000.00 | 3,552,000.00 | 0.00 | 0.00 | 51,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 12,151,251.43 | 44,000,000.00 | 3,552,000.00 | 0.00 | 0.00 | 51,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 8,583,251.43 | 26,700,000.00 | 3,152,000.00 | 0.00 | 0.00 | 25,300,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 1,228,251.43 | 10,700,000.00 | 400,000.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,228,251.43 | 6,700,000.00 | 200,000.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 32010156 | LAND & BUILDINGS - STUDIO/WORKSHOP | 0.00 | 4,000,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 7,355,000.00 | 8,200,000.00 | 2,752,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 980,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 6,375,000.00 | 4,340,000.00 | 2,752,000.00 | 0.00 | 0.00 | 3,300,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 7,800,000.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 | 1,350,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010604 | TELEVISION SETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010605 | RADIO SETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 32010611 | FIRE PROOF SAFES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 3,568,000.00 | 17,300,000.00 | 400,000.00 | 0.00 | 0.00 | 26,200,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 3,568,000.00 | 17,300,000.00 | 400,000.00 | 0.00 | 0.00 | 26,200,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 3,568,000.00 | 17,300,000.00 | 400,000.00 | 0.00 | 0.00 | 26,200,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| 023800100100 | Ministry of Economic Planning and Budget | | | | | | | | |
| 2 | EXPENDITURES | 629,541,541.00 | 806,778,912.42 | 263,119,131.25 | 0.00 | 0.00 | 1,023,169,436.66 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 117,529,756.61 | 0.00 | 0.00 | 0.00 | 100,169,436.66 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 117,529,756.61 | 0.00 | 0.00 | 0.00 | 100,169,436.66 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 117,529,756.61 | 0.00 | 0.00 | 0.00 | 100,169,436.66 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 117,529,756.61 | 0.00 | 0.00 | 0.00 | 100,169,436.66 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 629,541,541.00 | 689,249,155.81 | 263,119,131.25 | 0.00 | 0.00 | 923,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 629,541,541.00 | 689,249,155.81 | 263,119,131.25 | 0.00 | 0.00 | 923,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 34,250,000.00 | 51,249,155.81 | 17,780,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 34,250,000.00 | 51,249,155.81 | 17,780,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 3,000,000.00 | 3,000,000.00 | 1,060,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 3,000,000.00 | 3,000,000.00 | 1,060,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 38,000,000.00 | 33,000,000.00 | 26,447,631.25 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 11,000,000.00 | 10,000,000.00 | 4,640,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 27,000,000.00 | 23,000,000.00 | 21,807,631.25 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 38,000,000.00 | 33,000,000.00 | 14,660,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 8,000,000.00 | 8,000,000.00 | 3,920,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 15,000,000.00 | 10,000,000.00 | 4,750,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 10,000,000.00 | 10,000,000.00 | 990,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 55,291,541.00 | 63,000,000.00 | 20,853,000.00 | 0.00 | 0.00 | 57,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 50,291,541.00 | 48,000,000.00 | 19,456,000.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 5,000,000.00 | 15,000,000.00 | 1,397,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,000,000.00 | 2,000,000.00 | 460,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,000,000.00 | 2,000,000.00 | 460,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 120,000,000.00 | 131,000,000.00 | 128,118,500.00 | 0.00 | 0.00 | 115,000,000.00 | 0.00 | 0.00 |
| 22020701 | FINANCIAL CONSULTING | 16,000,000.00 | 60,000,000.00 | 102,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 104,000,000.00 | 71,000,000.00 | 26,118,500.00 | 0.00 | 0.00 | 65,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 339,000,000.00 | 373,000,000.00 | 53,740,000.00 | 0.00 | 0.00 | 636,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 15,000,000.00 | 12,000,000.00 | 5,400,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 108,000,000.00 | 109,000,000.00 | 9,416,000.00 | 0.00 | 0.00 | 89,000,000.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 182,000,000.00 | 212,000,000.00 | 11,830,000.00 | 0.00 | 0.00 | 207,000,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 32,000,000.00 | 25,000,000.00 | 20,094,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 2,000,000.00 | 15,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 343,840,581.55 | 554,000,000.00 | 153,802,020.00 | 0.00 | 0.00 | 637,688,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 343,840,581.55 | 554,000,000.00 | 153,802,020.00 | 0.00 | 0.00 | 637,688,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 17,840,581.55 | 39,500,000.00 | 0.00 | 0.00 | 0.00 | 487,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 2,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 2,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 9,250,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010611 | FIRE PROOF SAFES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 15,340,581.55 | 29,250,000.00 | 0.00 | 0.00 | 0.00 | 483,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|---------------|-------------------------------|------------------------|-----------------------|------------------------------|-------------|----------------------|-----------------------|-------------|
| 32010903 | BIOLOGICAL ASSETS | 9,340,581.55 | 18,250,000.00 | 0.00 | 0.00 | 0.00 | 203,000,000.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 6,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 280,000,000.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 326,000,000.00 | 514,500,000.00 | 153,802,020.00 | 0.00 | 0.00 | 150,688,000.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 326,000,000.00 | 514,500,000.00 | 153,802,020.00 | 0.00 | 0.00 | 150,688,000.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 326,000,000.00 | 514,500,000.00 | 153,802,020.00 | 0.00 | 0.00 | 150,688,000.00 | 0.00 |

| 023800100200 Budget Office | | | | | | | | |
|----------------------------|---|------------------------|----------------------|------------------------------|-------------|----------------------|----------------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 2202 | OVERHEAD COST | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,100,000.00 | 6,475,000.00 | 2,830,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,100,000.00 | 6,475,000.00 | 2,830,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 2,000,000.00 | 2,000,000.00 | 640,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 2,000,000.00 | 2,000,000.00 | 640,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,200,000.00 | 3,000,000.00 | 1,045,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,000,000.00 | 2,000,000.00 | 690,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,200,000.00 | 1,000,000.00 | 355,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,000,000.00 | 3,000,000.00 | 1,035,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 3,000,000.00 | 2,000,000.00 | 620,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 1,000,000.00 | 415,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 5,200,000.00 | 4,000,000.00 | 1,810,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 5,200,000.00 | 4,000,000.00 | 1,810,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,500,000.00 | 3,525,000.00 | 1,640,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,500,000.00 | 1,000,000.00 | 435,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 3,000,000.00 | 2,525,000.00 | 1,205,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |

| 023800100300 Manpower Development Office | | | | | | | | |
|--|---|------------------------|----------------------|------------------------------|-------------|----------------------|----------------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 2202 | OVERHEAD COST | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,800,000.00 | 3,000,000.00 | 1,130,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,800,000.00 | 3,000,000.00 | 1,130,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 200,000.00 | 200,000.00 | 84,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 200,000.00 | 200,000.00 | 84,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 400,000.00 | 300,000.00 | 108,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 200,000.00 | 77,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 100,000.00 | 31,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,500,000.00 | 1,100,000.00 | 319,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,000,000.00 | 800,000.00 | 202,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 500,000.00 | 300,000.00 | 117,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,500,000.00 | 1,100,000.00 | 420,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,500,000.00 | 1,100,000.00 | 420,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 500,000.00 | 200,000.00 | 55,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 500,000.00 | 200,000.00 | 55,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 900,000.00 | 1,000,000.00 | 333,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 900,000.00 | 1,000,000.00 | 333,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,200,000.00 | 3,100,000.00 | 550,500.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 200,000.00 | 100,000.00 | 56,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,000,000.00 | 3,000,000.00 | 494,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |

| 023800100500 Youth Employment and Social Support Operations | | | | | | | | |
|---|---|------------------------|---------------------|------------------------------|-------------|----------------------|----------------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 1,500,000.00 | 9,262,500.00 | 5,961,000.00 | 0.00 | 0.00 | 21,263,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,500,000.00 | 9,262,500.00 | 5,961,000.00 | 0.00 | 0.00 | 21,263,000.00 | 0.00 |
| 2202 | OVERHEAD COST | 1,500,000.00 | 9,262,500.00 | 5,961,000.00 | 0.00 | 0.00 | 21,263,000.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 700,000.00 | 2,000,000.00 | 1,100,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 700,000.00 | 2,000,000.00 | 1,100,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 500,000.00 | 1,750,000.00 | 1,125,000.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 1,500,000.00 | 875,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,500,000.00 | 1,211,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 500,000.00 | 211,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,000,000.00 | 600,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 750,000.00 | 400,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 250,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 300,000.00 | 1,512,500.00 | 425,000.00 | 0.00 | 0.00 | 2,163,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 100,000.00 | 500,000.00 | 175,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 262,500.00 | 150,000.00 | 0.00 | 0.00 | 563,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 200,000.00 | 750,000.00 | 100,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023800100700 | Economic Intelligence Office | | | | | | | | |
| 2 | EXPENDITURES | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 0.00 | 0.00 | 11,220,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 0.00 | 0.00 | 11,220,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 0.00 | 0.00 | 11,220,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,700,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,700,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 400,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 400,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,300,000.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 600,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 700,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,200,000.00 | 1,520,000.00 | 1,520,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 400,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 800,000.00 | 820,000.00 | 820,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,000,000.00 | 2,000,000.00 | 187,000.00 | 0.00 | 0.00 | 2,420,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,000,000.00 | 2,000,000.00 | 187,000.00 | 0.00 | 0.00 | 2,420,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023800100800 | Ondo-CARES Programme Coordinating Office | | | | | | | | |
| 2 | EXPENDITURES | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 500,000.00 | 800,000.00 | 348,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 500,000.00 | 800,000.00 | 348,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,300,000.00 | 3,700,000.00 | 782,000.00 | 0.00 | 0.00 | 3,800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 600,000.00 | 2,800,000.00 | 413,000.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 700,000.00 | 900,000.00 | 369,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,200,000.00 | 2,400,000.00 | 1,029,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,400,000.00 | 1,400,000.00 | 611,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 800,000.00 | 1,000,000.00 | 418,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 3,000,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,000,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,000,000.00 | 2,700,000.00 | 1,045,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,500,000.00 | 1,400,000.00 | 565,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,500,000.00 | 1,300,000.00 | 480,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023800100900 | Monitoring and Evaluation (MEMIS Project) Office | | | | | | | | |
| 2 | EXPENDITURES | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,248,000.00 | 6,500,000.00 | 3,910,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,248,000.00 | 6,500,000.00 | 3,910,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 445,000.00 | 1,000,000.00 | 474,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 200,000.00 | 500,000.00 | 237,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 245,000.00 | 500,000.00 | 237,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 652,000.00 | 1,700,000.00 | 797,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 360,000.00 | 1,000,000.00 | 481,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 292,000.00 | 700,000.00 | 316,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 852,000.00 | 2,000,000.00 | 956,000.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 852,000.00 | 2,000,000.00 | 956,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,686,000.00 | 3,700,000.00 | 1,905,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 22020501 | LOCAL TRAINING | 1,686,000.00 | 3,700,000.00 | 1,905,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 362,000.00 | 1,100,000.00 | 708,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 102,000.00 | 300,000.00 | 346,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 260,000.00 | 800,000.00 | 362,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 023800400100 | Ondo State Bureau of Statistics | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 5,621,142.85 | 102,308,705.17 | 5,317,142.86 | 0.00 | 0.00 | 96,122,668.45 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 59,508,705.17 | 0.00 | 0.00 | 0.00 | 49,122,668.45 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 59,508,705.17 | 0.00 | 0.00 | 0.00 | 49,122,668.45 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 59,508,705.17 | 0.00 | 0.00 | 0.00 | 49,122,668.45 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 59,508,705.17 | 0.00 | 0.00 | 0.00 | 49,122,668.45 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 5,621,142.85 | 42,800,000.00 | 5,317,142.86 | 0.00 | 0.00 | 47,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 5,621,142.85 | 42,800,000.00 | 5,317,142.86 | 0.00 | 0.00 | 47,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,293,000.00 | 2,425,000.00 | 1,176,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,293,000.00 | 2,425,000.00 | 1,176,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 800,000.00 | 26,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 800,000.00 | 26,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 209,000.00 | 6,910,000.00 | 171,500.00 | 0.00 | 0.00 | 16,300,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 209,000.00 | 800,000.00 | 163,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 5,610,000.00 | 8,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020316 | Production of Survey Report/Other Statistical Bulletin | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 222,000.00 | 1,750,000.00 | 173,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 125,000.00 | 950,000.00 | 103,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 97,000.00 | 800,000.00 | 70,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,071,142.85 | 8,300,000.00 | 900,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 557,142.85 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 514,000.00 | 3,300,000.00 | 900,000.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 950,000.00 | 20,000,000.00 | 2,617,142.86 | 0.00 | 0.00 | 12,200,000.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 950,000.00 | 20,000,000.00 | 2,617,142.86 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 876,000.00 | 2,615,000.00 | 253,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 96,000.00 | 665,000.00 | 103,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 780,000.00 | 1,950,000.00 | 150,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 170,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 170,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 60,444,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 8,944,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 2,044,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 109,556,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 109,556,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 109,556,000.00 | 0.00 | 0.00 |
| 025200100100 | Ministry of Water Resources, Public Sanitation and | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 7,515,000.00 | 16,820,000.00 | 7,200,000.00 | 0.00 | 0.00 | 16,820,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 7,515,000.00 | 16,820,000.00 | 7,200,000.00 | 0.00 | 0.00 | 16,820,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 7,515,000.00 | 16,820,000.00 | 7,200,000.00 | 0.00 | 0.00 | 16,820,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,160,000.00 | 4,100,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,100,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,160,000.00 | 4,100,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,100,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 560,000.00 | 1,300,000.00 | 560,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 155,000.00 | 800,000.00 | 155,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 405,000.00 | 500,000.00 | 405,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,185,000.00 | 2,500,000.00 | 1,185,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 750,000.00 | 1,500,000.00 | 750,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 435,000.00 | 1,000,000.00 | 435,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,195,000.00 | 3,000,000.00 | 1,275,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 760,000.00 | 2,000,000.00 | 760,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 435,000.00 | 1,000,000.00 | 515,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 760,000.00 | 3,220,000.00 | 1,140,000.00 | 0.00 | 0.00 | 3,220,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020501 | LOCAL TRAINING | 760,000.00 | 2,000,000.00 | 1,140,000.00 | 0.00 | 0.00 | 1,220,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,220,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,655,000.00 | 2,700,000.00 | 880,000.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 515,000.00 | 1,200,000.00 | 530,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,140,000.00 | 1,500,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,386,224.00 | 38,000,000.00 | 600,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,386,224.00 | 38,000,000.00 | 600,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,386,224.00 | 34,500,000.00 | 600,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 1,386,224.00 | 2,700,000.00 | 600,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 1,386,224.00 | 2,700,000.00 | 600,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32030110 | BROADCAST RIGHTS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 025210200100 Ondo State Water Corporation | | | | | | | | | |
|---|---|------------------------|-------------------------|------------------------------|-------------|-------------|--------------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 345,446,997.71 | 440,582,493.42 | 115,184,940.17 | 0.00 | 0.00 | 446,041,793.17 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 331,946,997.71 | 422,057,493.42 | 106,184,940.17 | 0.00 | 0.00 | 427,516,793.17 | 0.00 | 0.00 |
| 2101 | SALARY | 331,946,997.71 | 422,057,493.42 | 106,184,940.17 | 0.00 | 0.00 | 427,516,793.17 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 331,946,997.71 | 422,057,493.42 | 106,184,940.17 | 0.00 | 0.00 | 427,516,793.17 | 0.00 | 0.00 |
| 21010101 | SALARY | 331,946,997.71 | 422,057,493.42 | 106,184,940.17 | 0.00 | 0.00 | 427,516,793.17 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 13,500,000.00 | 18,525,000.00 | 9,000,000.00 | 0.00 | 0.00 | 18,525,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 13,500,000.00 | 18,525,000.00 | 9,000,000.00 | 0.00 | 0.00 | 18,525,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 450,000.00 | 1,000,000.00 | 1,150,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 450,000.00 | 1,000,000.00 | 1,150,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,250,000.00 | 4,500,000.00 | 2,250,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,000,000.00 | 2,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 800,000.00 | 1,000,000.00 | 600,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 450,000.00 | 1,500,000.00 | 150,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 10,800,000.00 | 10,000,000.00 | 5,500,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 10,800,000.00 | 10,000,000.00 | 5,500,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020709 | AUDITING OF ACCOUNTS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 525,000.00 | 100,000.00 | 0.00 | 0.00 | 525,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 250,000.00 | 100,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 275,000.00 | 0.00 | 0.00 | 0.00 | 275,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 355,843,844.24 | 3,389,506,988.96 | 0.00 | 0.00 | 0.00 | 11,265,325,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 355,843,844.24 | 3,389,506,988.96 | 0.00 | 0.00 | 0.00 | 11,265,325,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 355,843,844.24 | 3,389,506,988.96 | 0.00 | 0.00 | 0.00 | 11,265,325,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 355,843,844.24 | 3,389,506,988.96 | 0.00 | 0.00 | 0.00 | 11,265,325,000.00 | 0.00 | 0.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | 355,843,844.24 | 3,389,506,988.96 | 0.00 | 0.00 | 0.00 | 11,265,325,000.00 | 0.00 | 0.00 |

| 025210300100 Ondo State Rural Water Supply and Sanitation Agency | | | | | | | | | |
|--|----------------------------------|------------------------|----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 6,000,000.00 | 97,194,399.56 | 10,500,000.00 | 0.00 | 0.00 | 100,242,538.09 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 70,469,399.56 | 0.00 | 0.00 | 0.00 | 73,517,538.09 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 70,469,399.56 | 0.00 | 0.00 | 0.00 | 73,517,538.09 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 70,469,399.56 | 0.00 | 0.00 | 0.00 | 73,517,538.09 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 70,469,399.56 | 0.00 | 0.00 | 0.00 | 73,517,538.09 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,000,000.00 | 26,725,000.00 | 10,500,000.00 | 0.00 | 0.00 | 26,725,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,000,000.00 | 26,725,000.00 | 10,500,000.00 | 0.00 | 0.00 | 26,725,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,692,307.68 | 5,500,000.00 | 2,241,666.65 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,692,307.68 | 5,500,000.00 | 2,241,666.65 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2021 Actuals | 2022 Approved Budget | 2022 Actuals | 2022 Variance |
|----------|--|------------------------|---------------------|------------------------------|--------------|----------------------|----------------|---------------|
| 220202 | UTILITIES - GENERAL | 523,076.92 | 1,700,000.00 | 708,333.30 | 0.00 | 0.00 | 1,700,000.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 307,692.32 | 1,000,000.00 | 416,666.65 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 215,384.60 | 700,000.00 | 291,666.65 | 0.00 | 0.00 | 700,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 615,384.60 | 2,000,000.00 | 783,333.30 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 615,384.60 | 2,000,000.00 | 783,333.30 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,784,615.40 | 14,000,000.00 | 5,347,916.80 | 0.00 | 0.00 | 14,000,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,353,846.16 | 4,400,000.00 | 1,783,333.30 | 0.00 | 0.00 | 4,400,000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 430,769.24 | 1,400,000.00 | 564,583.50 | 0.00 | 0.00 | 1,400,000.00 | 0.00 |
| 22020414 | MAINTENANCE OF BOREHOLE | 0.00 | 8,200,000.00 | 3,000,000.00 | 0.00 | 0.00 | 8,200,000.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 615,384.60 | 2,000,000.00 | 783,333.30 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 615,384.60 | 2,000,000.00 | 783,333.30 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 769,230.80 | 1,525,000.00 | 635,416.65 | 0.00 | 0.00 | 1,525,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 769,230.80 | 1,525,000.00 | 635,416.65 | 0.00 | 0.00 | 1,525,000.00 | 0.00 |
| 3 | ASSETS | 230,925,000.00 | 894,599,496.00 | 5,710,000.00 | 0.00 | 0.00 | 815,000,000.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 230,925,000.00 | 894,599,496.00 | 5,710,000.00 | 0.00 | 0.00 | 815,000,000.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 230,925,000.00 | 879,599,496.00 | 5,710,000.00 | 0.00 | 0.00 | 800,570,000.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 120,163,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 120,163,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 230,925,000.00 | 747,416,496.00 | 5,710,000.00 | 0.00 | 0.00 | 788,600,000.00 | 0.00 |
| 32010202 | ROADS & BRIDGES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010208 | WATER DISTRIBUTION NETWORK | 230,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 925,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 0.00 | 737,416,496.00 | 5,710,000.00 | 0.00 | 0.00 | 383,600,000.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,970,000.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,970,000.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 3,950,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 3,950,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 8,070,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 8,070,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 14,430,000.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 14,430,000.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 14,430,000.00 | 0.00 |

| 025305300100 Ondo State Development and Property Corporation | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|--------------|----------------------|----------------|---------------|--|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2021 Actuals | 2022 Approved Budget | 2022 Actuals | 2022 Variance | |
| 2 | EXPENDITURES | 2,250,000.00 | 140,094,955.20 | 2,250,000.00 | 0.00 | 0.00 | 130,413,836.77 | 0.00 | |
| 21 | PERSONNEL COST | 0.00 | 135,219,955.20 | 0.00 | 0.00 | 0.00 | 125,538,836.77 | 0.00 | |
| 2101 | SALARY | 0.00 | 135,219,955.20 | 0.00 | 0.00 | 0.00 | 125,538,836.77 | 0.00 | |
| 210101 | SALARIES AND WAGES | 0.00 | 135,219,955.20 | 0.00 | 0.00 | 0.00 | 125,538,836.77 | 0.00 | |
| 21010101 | SALARY | 0.00 | 135,219,955.20 | 0.00 | 0.00 | 0.00 | 125,538,836.77 | 0.00 | |
| 22 | OTHER RECURRENT COSTS | 2,250,000.00 | 4,875,000.00 | 2,250,000.00 | 0.00 | 0.00 | 4,875,000.00 | 0.00 | |
| 2202 | OVERHEAD COST | 2,250,000.00 | 4,875,000.00 | 2,250,000.00 | 0.00 | 0.00 | 4,875,000.00 | 0.00 | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 330,000.00 | 250,000.00 | 225,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 330,000.00 | 250,000.00 | 225,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | |
| 220202 | UTILITIES - GENERAL | 325,000.00 | 215,000.00 | 215,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | |
| 22020201 | ELECTRICITY CHARGES | 325,000.00 | 215,000.00 | 215,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 575,000.00 | 340,000.00 | 340,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 380,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 195,000.00 | 140,000.00 | 140,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| 220204 | MAINTENANCE SERVICES - GENERAL | 560,000.00 | 430,000.00 | 430,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 460,000.00 | 330,000.00 | 330,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | |
| 220205 | TRAINING - GENERAL | 105,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | |
| 22020501 | LOCAL TRAINING | 105,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENE | 180,000.00 | 3,100,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| 22020712 | OTHER CONSULTING SERVICES | 180,000.00 | 3,100,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 175,000.00 | 190,000.00 | 190,000.00 | 0.00 | 0.00 | 475,000.00 | 0.00 | |
| 22021007 | WELFARE PACKAGES | 175,000.00 | 190,000.00 | 190,000.00 | 0.00 | 0.00 | 475,000.00 | 0.00 | |
| 3 | ASSETS | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | |
| 32010202 | ROADS & BRIDGES | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | |

| 025305700100 Direct Labour Agency | | | | | | | | | |
|-----------------------------------|-----------------------|------------------------|---------------------|------------------------------|--------------|----------------------|--------------|---------------|--|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2021 Actuals | 2022 Approved Budget | 2022 Actuals | 2022 Variance | |
| 2 | EXPENDITURES | 0.00 | 6,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 22 | OTHER RECURRENT COSTS | 0.00 | 6,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2202 | OVERHEAD COST | 0.00 | 6,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 3,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 026000100100 Ministry of Lands and Housing | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 3,705,200.00 | 241,860,406.57 | 9,800,000.00 | 0.00 | 0.00 | 233,354,159.83 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 220,960,406.57 | 0.00 | 0.00 | 0.00 | 199,954,159.83 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 220,960,406.57 | 0.00 | 0.00 | 0.00 | 199,954,159.83 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 220,960,406.57 | 0.00 | 0.00 | 0.00 | 199,954,159.83 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 220,960,406.57 | 0.00 | 0.00 | 0.00 | 199,954,159.83 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 3,705,200.00 | 20,900,000.00 | 9,800,000.00 | 0.00 | 0.00 | 33,400,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 3,705,200.00 | 20,900,000.00 | 9,800,000.00 | 0.00 | 0.00 | 33,400,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,390,200.00 | 2,600,000.00 | 1,700,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,390,200.00 | 2,600,000.00 | 1,700,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,315,000.00 | 4,205,000.00 | 1,540,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 1,315,000.00 | 2,205,000.00 | 1,080,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 2,000,000.00 | 460,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,900,000.00 | 1,160,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,900,000.00 | 1,160,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 8,200,000.00 | 4,020,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 2,000,000.00 | 550,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,200,000.00 | 170,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 0.00 | 5,000,000.00 | 3,300,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,200,000.00 | 580,000.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,200,000.00 | 580,000.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 300,000.00 | 140,000.00 | 0.00 | 0.00 | 4,100,000.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 300,000.00 | 140,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 1,495,000.00 | 660,000.00 | 0.00 | 0.00 | 3,800,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 595,000.00 | 190,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 900,000.00 | 470,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 5,555,855,000.00 | 3,016,616,333.76 | 0.00 | 0.00 | 5,089,600,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 5,555,855,000.00 | 3,016,616,333.76 | 0.00 | 0.00 | 5,089,600,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 3,405,855,000.00 | 2,002,607,508.08 | 0.00 | 0.00 | 5,078,600,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 517,300,000.00 | 299,418,518.21 | 0.00 | 0.00 | 5,073,600,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 52,100,000.00 | 0.00 | 0.00 | 0.00 | 604,700,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 465,200,000.00 | 299,418,518.21 | 0.00 | 0.00 | 4,468,900,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 300,000,000.00 | 140,788,989.87 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 300,000,000.00 | 140,788,989.87 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 2,588,555,000.00 | 1,562,400,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 2,578,555,000.00 | 1,562,400,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 2,150,000,000.00 | 1,014,008,825.68 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 2,150,000,000.00 | 1,014,008,825.68 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 2,150,000,000.00 | 1,014,008,825.68 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |

| 026300100100 Ministry of Physical Planning and Urban Developm | | | | | | | | | |
|---|-----------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 81,365,535.82 | 152,295,761.63 | 39,029,150.13 | 0.00 | 0.00 | 150,620,480.24 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 0.00 | 0.00 | 116,620,480.24 | 0.00 | 0.00 |
| 2101 | SALARY | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 0.00 | 0.00 | 116,620,480.24 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 0.00 | 0.00 | 116,620,480.24 | 0.00 | 0.00 |
| 21010101 | SALARY | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 0.00 | 0.00 | 116,620,480.24 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 4,500,000.00 | 25,000,000.00 | 14,060,000.00 | 0.00 | 0.00 | 34,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 4,500,000.00 | 25,000,000.00 | 14,060,000.00 | 0.00 | 0.00 | 34,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,000,000.00 | 8,000,000.00 | 4,485,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 8,000,000.00 | 4,485,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 150,000.00 | 2,000,000.00 | 815,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 100,000.00 | 1,500,000.00 | 515,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 50,000.00 | 500,000.00 | 300,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,100,000.00 | 4,500,000.00 | 2,550,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 600,000.00 | 2,500,000.00 | 1,800,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 2,000,000.00 | 750,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 700,000.00 | 2,000,000.00 | 900,000.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 700,000.00 | 2,000,000.00 | 900,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,400,000.00 | 4,500,000.00 | 3,900,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,400,000.00 | 4,500,000.00 | 3,900,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 50,000.00 | 1,000,000.00 | 150,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 50,000.00 | 1,000,000.00 | 150,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 100,000.00 | 3,000,000.00 | 1,260,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 100,000.00 | 1,000,000.00 | 760,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 10,559,000.00 | 80,000,000.00 | 10,794,000.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 10,559,000.00 | 80,000,000.00 | 10,794,000.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 6,284,000.00 | 46,000,000.00 | 10,794,000.00 | 0.00 | 0.00 | 77,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 6,284,000.00 | 45,000,000.00 | 10,794,000.00 | 0.00 | 0.00 | 62,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 284,000.00 | 2,246,000.00 | 0.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 6,000,000.00 | 42,754,000.00 | 10,794,000.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 4,275,000.00 | 34,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 4,275,000.00 | 34,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 4,275,000.00 | 34,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 026300100200 | Ministry of Physical Planning and Urban Developm | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 8,027,500.00 | 2,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 8,027,500.00 | 2,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 8,027,500.00 | 2,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,977,500.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,977,500.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 800,000.00 | 350,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 500,000.00 | 350,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,200,000.00 | 350,000.00 | 0.00 | 0.00 | 1,200,500.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 700,000.00 | 350,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,500.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,000,000.00 | 800,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 600,000.00 | 400,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 800,000.00 | 500,000.00 | 0.00 | 0.00 | 1,749,500.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 400,000.00 | 100,000.00 | 0.00 | 0.00 | 1,349,500.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 026300200100 | Ondo State Building Control Agency | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 3 | ASSETS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 026400100100 | Office of Public Utilities | | | | | | | | |
| 2 | EXPENDITURES | 6,001,200.00 | 27,525,000.00 | 17,026,222.22 | 0.00 | 0.00 | 25,525,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,001,200.00 | 27,525,000.00 | 17,026,222.22 | 0.00 | 0.00 | 25,525,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,001,200.00 | 27,525,000.00 | 17,026,222.22 | 0.00 | 0.00 | 25,525,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,686,000.00 | 13,225,000.00 | 10,750,000.00 | 0.00 | 0.00 | 6,225,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,686,000.00 | 13,225,000.00 | 10,750,000.00 | 0.00 | 0.00 | 6,225,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 290,000.00 | 1,800,000.00 | 590,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 290,000.00 | 1,800,000.00 | 590,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 735,000.00 | 3,000,000.00 | 1,190,000.00 | 0.00 | 0.00 | 3,800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 495,000.00 | 2,000,000.00 | 840,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 130,000.00 | 800,000.00 | 250,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 110,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 830,000.00 | 2,500,000.00 | 1,526,222.22 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 830,000.00 | 2,500,000.00 | 1,526,222.22 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 800,000.00 | 2,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 800,000.00 | 2,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 818,000.00 | 1,500,000.00 | 670,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 818,000.00 | 1,500,000.00 | 670,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 842,200.00 | 3,000,000.00 | 1,300,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 70,000.00 | 500,000.00 | 210,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 99,200.00 | 500,000.00 | 210,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 673,000.00 | 2,000,000.00 | 880,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 15,248,166.00 | 113,000,000.00 | 29,034,861.11 | 0.00 | 0.00 | 1,580,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 15,248,166.00 | 113,000,000.00 | 29,034,861.11 | 0.00 | 0.00 | 1,580,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 14,292,166.00 | 98,000,000.00 | 24,344,861.11 | 0.00 | 0.00 | 1,560,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 14,292,166.00 | 98,000,000.00 | 24,344,861.11 | 0.00 | 0.00 | 1,560,000,000.00 | 0.00 | 0.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 14,292,166.00 | 98,000,000.00 | 24,344,861.11 | 0.00 | 0.00 | 1,560,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 956,000.00 | 15,000,000.00 | 4,690,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 956,000.00 | 15,000,000.00 | 4,690,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 956,000.00 | 15,000,000.00 | 4,690,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 031800100100 | Ondo State Judiciary | | | | | | | | |
| 2 | EXPENDITURES | 2,150,015,187.33 | 1,823,028,418.65 | 529,863,932.01 | 0.00 | 0.00 | 1,934,239,114.20 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 2,028,129,118.33 | 1,573,112,618.65 | 468,864,332.01 | 0.00 | 0.00 | 1,634,239,114.20 | 0.00 | 0.00 |
| 2101 | SALARY | 2,028,129,118.33 | 1,569,362,618.65 | 468,864,332.01 | 0.00 | 0.00 | 1,634,239,114.20 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 2,028,129,118.33 | 1,569,362,618.65 | 468,864,332.01 | 0.00 | 0.00 | 1,634,239,114.20 | 0.00 | 0.00 |
| 21010101 | SALARY | 2,028,129,118.33 | 1,569,362,618.65 | 468,864,332.01 | 0.00 | 0.00 | 1,634,239,114.20 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 0.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210201 | ALLOWANCES | 0.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | FURNITURE ALLOWANCE | 0.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 121,886,069.00 | 249,915,800.00 | 60,999,600.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 121,886,069.00 | 249,915,800.00 | 60,999,600.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 26,166,669.00 | 32,200,000.00 | 4,900,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,500,000.00 | 12,200,000.00 | 4,900,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 16,666,669.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,700,000.00 | 3,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 700,000.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 300,000.00 | 500,000.00 | 250,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 100,000.00 | 500,000.00 | 50,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020206 | SEWAGE CHARGES | 600,000.00 | 1,000,000.00 | 200,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 5,900,000.00 | 57,500,000.00 | 32,733,200.00 | 0.00 | 0.00 | 79,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,500,000.00 | 5,000,000.00 | 2,750,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 250,000.00 | 500,000.00 | 100,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000.00 | 1,500,000.00 | 500,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 150,000.00 | 500,000.00 | 50,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 50,000,000.00 | 29,333,200.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 7,097,200.00 | 11,500,000.00 | 3,148,000.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|-------------------------------|----------------------------|-------------------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,750,000.00 | 5,000,000.00 | 950,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,647,200.00 | 3,000,000.00 | 1,698,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL | 600,000.00 | 1,000,000.00 | 200,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 450,000.00 | 1,000,000.00 | 200,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 450,000.00 | 1,000,000.00 | 100,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 200,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 29,014,800.00 | 61,665,800.00 | 2,500,000.00 | 0.00 | 0.00 | 23,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 6,000,000.00 | 18,000,000.00 | 2,500,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 3,014,800.00 | 20,665,800.00 | 0.00 | 0.00 | 0.00 | 9,500,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 20,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 350,000.00 | 500,000.00 | 200,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 350,000.00 | 500,000.00 | 200,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,950,000.00 | 3,500,000.00 | 2,100,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 950,000.00 | 1,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,000,000.00 | 2,500,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 5,400.00 | 50,000.00 | 2,400.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 5,400.00 | 50,000.00 | 2,400.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 48,702,000.00 | 80,000,000.00 | 14,416,000.00 | 0.00 | 0.00 | 107,900,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 800,000.00 | 1,000,000.00 | 200,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 700,000.00 | 1,000,000.00 | 100,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 150,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 10,200,000.00 | 13,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 166,000.00 | 250,000.00 | 16,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 12,966,000.00 | 34,250,000.00 | 1,000,000.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | 1,000,000.00 | 100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,900,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 3,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 6,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 22021061 | Valedictory/Graduation /Send Forth Ceremonies | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021064 | Decongestion of Correctional Centres | 1,220,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 15,000,000.00 | 434,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 880,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 15,000,000.00 | 434,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 880,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 15,000,000.00 | 434,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 880,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 5,000,000.00 | 58,000,000.00 | 0.00 | 0.00 | 0.00 | 655,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 5,000,000.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010251 | TRAFFIC /STREET LIGHTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 5,000,000.00 | 133,000,000.00 | 0.00 | 0.00 | 0.00 | 194,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 5,000,000.00 | 133,000,000.00 | 0.00 | 0.00 | 0.00 | 190,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 223,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 100,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010507 | SHREDDING MACHINES | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 5,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010936 | EDUCATIONAL MATERIALS/EQUIPMENTS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 031800700100 | Customary Court of Appeal | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 20,030,107.60 | 782,750,319.42 | 248,170,888.07 | 0.00 | 0.00 | 914,409,818.86 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 3,743,607.60 | 688,750,319.42 | 216,065,280.47 | 0.00 | 0.00 | 799,409,818.86 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 0.00 | 1,743,607.60 | 0.00 | 0.00 | 799,409,818.86 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 0.00 | 1,743,607.60 | 0.00 | 0.00 | 799,409,818.86 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 0.00 | 1,743,607.60 | 0.00 | 0.00 | 799,409,818.86 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 3,743,607.60 | 688,750,319.42 | 214,321,672.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210201 | ALLOWANCES | 3,743,607.60 | 688,750,319.42 | 214,321,672.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | FURNITURE ALLOWANCE | 3,743,607.60 | 688,750,319.42 | 214,321,672.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 16,286,500.00 | 94,000,000.00 | 32,105,607.60 | 0.00 | 0.00 | 115,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 16,286,500.00 | 94,000,000.00 | 32,105,607.60 | 0.00 | 0.00 | 115,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 10,000,000.00 | 2,400,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 10,000,000.00 | 2,400,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 6,600,000.00 | 1,800,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|-------------------------------|----------------------------|-------------------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 22020201 | ELECTRICITY CHARGES | 0.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 2,600,000.00 | 900,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 17,000,000.00 | 9,029,607.60 | 0.00 | 0.00 | 20,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 3,000,000.00 | 600,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 5,000,000.00 | 1,429,607.60 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 9,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 8,000,000.00 | 1,800,000.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 5,000,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 2,000,000.00 | 600,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIA | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 8,786,500.00 | 15,500,000.00 | 6,440,000.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 2,485,500.00 | 8,500,000.00 | 450,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 6,301,000.00 | 7,000,000.00 | 5,990,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,500,000.00 | 36,900,000.00 | 10,636,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 2,000,000.00 | 318,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 2,000,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 3,500,000.00 | 16,500,000.00 | 10,318,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 8,900,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021061 | Valedictory/Graduation /Send Forth Ceremonies | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,927,000.00 | 130,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,927,000.00 | 130,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,927,000.00 | 130,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 993,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 993,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 86,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 84,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 934,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 934,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 |
| 031800700200 | Customary Court of Appeal - Judicial Divisions | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,900,000.00 | 6,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,900,000.00 | 6,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 2,550,000.00 | 3,000,000.00 | 600,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 2,550,000.00 | 3,000,000.00 | 600,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,862,000.00 | 2,000,000.00 | 450,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,862,000.00 | 2,000,000.00 | 450,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 875,000.00 | 1,500,000.00 | 200,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 875,000.00 | 1,500,000.00 | 200,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,512,000.00 | 2,000,000.00 | 100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,512,000.00 | 2,000,000.00 | 100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,136,000.00 | 3,000,000.00 | 750,000.00 | 0.00 | 0.00 | 5,990,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 974,000.00 | 1,000,000.00 | 250,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,162,000.00 | 2,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,990,000.00 | 0.00 | 0.00 |
| 031801100100 | Ondo State Judicial Service Commission | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 101,759,185.16 | 120,916,099.29 | 41,586,491.06 | 0.00 | 0.00 | 138,587,086.09 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 65,759,185.16 | 71,916,099.29 | 23,586,491.06 | 0.00 | 0.00 | 83,587,086.09 | 0.00 | 0.00 |
| 2101 | SALARY | 65,759,185.16 | 71,916,099.29 | 23,586,491.06 | 0.00 | 0.00 | 83,587,086.09 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|-------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 210101 | SALARIES AND WAGES | 65,759,185.16 | 71,916,099.29 | 23,586,491.06 | 0.00 | 0.00 | 83,587,086.09 | 0.00 | 0.00 |
| 21010101 | SALARY | 65,759,185.16 | 71,916,099.29 | 23,586,491.06 | 0.00 | 0.00 | 83,587,086.09 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 36,000,000.00 | 49,000,000.00 | 18,000,000.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 36,000,000.00 | 49,000,000.00 | 18,000,000.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,650,000.00 | 3,650,000.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,650,000.00 | 3,650,000.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 2,800,000.00 | 2,800,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 1,000,000.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 900,000.00 | 900,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 450,000.00 | 450,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020206 | SEWAGE CHARGES | 450,000.00 | 450,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,590,000.00 | 8,590,000.00 | 4,300,000.00 | 0.00 | 0.00 | 5,300,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 3,200,000.00 | 3,200,000.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 340,000.00 | 3,340,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,050,000.00 | 1,050,000.00 | 1,000,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,803,500.00 | 3,803,500.00 | 1,800,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,967,500.00 | 1,967,500.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,836,000.00 | 1,836,000.00 | 1,800,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 4,669,500.00 | 9,669,500.00 | 3,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 4,669,500.00 | 7,669,500.00 | 3,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,539,500.00 | 2,539,500.00 | 1,900,000.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 589,500.00 | 589,500.00 | 1,900,000.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,950,000.00 | 1,950,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 11,000.00 | 11,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 11,000.00 | 11,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 13,936,500.00 | 17,936,500.00 | 1,900,000.00 | 0.00 | 0.00 | 22,200,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 2,900,000.00 | 2,900,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 600,500.00 | 600,500.00 | 600,500.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 3,569,000.00 | 6,569,000.00 | 0.00 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 599,500.00 | 599,500.00 | 599,500.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 3,767,500.00 | 4,267,500.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 251,000,000.00 | 500,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 251,000,000.00 | 500,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 251,000,000.00 | 500,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 205,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 205,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 42,500,000.00 | 500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 2,500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 031801200100 | Office of Honourable Chief Judge | | | | | | | | |
| 2 | EXPENDITURES | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 6,000,000.00 | 7,000,000.00 | 3,600,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,000,000.00 | 7,000,000.00 | 3,600,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,956,000.00 | 2,980,000.00 | 816,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 600,000.00 | 1,000,000.00 | 250,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 350,000.00 | 480,000.00 | 150,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 406,000.00 | 500,000.00 | 316,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020206 | SEWAGE CHARGES | 600,000.00 | 1,000,000.00 | 100,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,690,000.00 | 3,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,050,000.00 | 2,500,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 340,000.00 | 500,000.00 | 150,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | 500,000.00 | 150,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,720,000.00 | 4,000,000.00 | 1,532,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,300,000.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 700,000.00 | 1,000,000.00 | 300,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 720,000.00 | 1,000,000.00 | 232,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,216,000.00 | 4,000,000.00 | 300,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 966,000.00 | 2,000,000.00 | 300,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 250,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 3,150,000.00 | 4,000,000.00 | 500,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,150,000.00 | 4,000,000.00 | 500,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020708 | MEDICAL CONSULTING | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,106,000.00 | 4,000,000.00 | 1,200,000.00 | 0.00 | 0.00 | 3,980,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,550,000.00 | 3,000,000.00 | 1,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020806 | COOKING GAS/FUEL COST | 556,000.00 | 1,000,000.00 | 100,000.00 | 0.00 | 0.00 | 980,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 5,400.00 | 20,000.00 | 2,400.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 5,400.00 | 20,000.00 | 2,400.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,156,000.00 | 15,000,000.00 | 11,049,200.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,456,000.00 | 2,000,000.00 | 666,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 10,500,000.00 | 9,833,200.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 300,000.00 | 500,000.00 | 50,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,400,000.00 | 2,000,000.00 | 500,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| 031801300100 Judiciary Division | | | | | | | | | |
|---------------------------------|--|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,000,000.00 | 5,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 5,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,850,000.00 | 2,500,000.00 | 1,200,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 800,000.00 | 1,000,000.00 | 550,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 400,000.00 | 500,000.00 | 250,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 350,000.00 | 500,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020206 | SEWAGE CHARGES | 300,000.00 | 500,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,175,500.00 | 4,000,000.00 | 1,878,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,600,000.00 | 2,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 375,500.00 | 500,000.00 | 178,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 750,000.00 | 1,000,000.00 | 300,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 450,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,840,000.00 | 5,300,000.00 | 1,850,000.00 | 0.00 | 0.00 | 5,800,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 750,000.00 | 1,000,000.00 | 400,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,050,000.00 | 1,500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL | 300,000.00 | 500,000.00 | 100,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 740,000.00 | 800,000.00 | 200,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 650,000.00 | 1,000,000.00 | 150,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 350,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,750,000.00 | 3,000,000.00 | 1,600,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,250,000.00 | 2,000,000.00 | 600,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 350,000.00 | 500,000.00 | 100,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 350,000.00 | 500,000.00 | 100,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 650,000.00 | 1,500,000.00 | 1,200,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 300,000.00 | 500,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 350,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 6,000.00 | 50,000.00 | 2,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 6,000.00 | 50,000.00 | 2,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,378,500.00 | 4,150,000.00 | 2,070,000.00 | 0.00 | 0.00 | 7,180,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 650,000.00 | 1,000,000.00 | 350,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 400,000.00 | 500,000.00 | 210,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 300,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 128,500.00 | 250,000.00 | 10,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 750,000.00 | 1,000,000.00 | 450,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 150,000.00 | 200,000.00 | 50,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |

| 031801400100 Office of the President of the Customary Court of | | | | | | | | | |
|--|-------------|------------------------|---------------------|------------------------------|--|--|----------------------|--|--|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 2 | EXPENDITURES | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,250,000.00 | 9,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,250,000.00 | 9,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 3,512,000.00 | 6,600,000.00 | 1,800,000.00 | 0.00 | 0.00 | 6,990,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 2,000,000.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,512,000.00 | 2,600,000.00 | 900,000.00 | 0.00 | 0.00 | 2,990,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,226,000.00 | 6,000,000.00 | 750,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,750,000.00 | 3,000,000.00 | 450,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,476,000.00 | 3,000,000.00 | 300,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,912,000.00 | 5,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,750,000.00 | 3,000,000.00 | 300,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,162,000.00 | 2,000,000.00 | 1,200,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,512,000.00 | 5,000,000.00 | 450,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,512,000.00 | 5,000,000.00 | 450,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,688,000.00 | 4,200,000.00 | 900,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 1,176,000.00 | 2,200,000.00 | 450,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,512,000.00 | 2,000,000.00 | 450,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|-------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 032600100100 | Ministry of Justice | | | | | | | | |
| 2 | EXPENDITURES | 27,190,226.60 | 386,546,794.04 | 12,776,000.00 | 0.00 | 0.00 | 378,875,479.51 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 326,472,694.04 | 0.00 | 0.00 | 0.00 | 277,041,479.51 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 326,472,694.04 | 0.00 | 0.00 | 0.00 | 277,041,479.51 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 326,472,694.04 | 0.00 | 0.00 | 0.00 | 277,041,479.51 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 326,472,694.04 | 0.00 | 0.00 | 0.00 | 277,041,479.51 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 27,190,226.60 | 60,074,100.00 | 12,776,000.00 | 0.00 | 0.00 | 101,834,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 27,190,226.60 | 60,074,100.00 | 12,776,000.00 | 0.00 | 0.00 | 101,834,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 7,999,973.00 | 13,040,000.00 | 7,999,973.00 | 0.00 | 0.00 | 12,965,900.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,999,973.00 | 13,040,000.00 | 7,999,973.00 | 0.00 | 0.00 | 12,965,900.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 384,997.32 | 2,000,000.00 | 384,997.32 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 192,498.66 | 1,000,000.00 | 192,498.66 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 192,498.66 | 1,000,000.00 | 192,498.66 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,856,745.98 | 33,800,000.00 | 612,995.22 | 0.00 | 0.00 | 43,634,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 344,997.32 | 2,000,000.00 | 344,997.22 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 267,998.66 | 1,800,000.00 | 267,998.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 35,834,000.00 | 0.00 | 0.00 |
| 22020315 | Production of Compendium of Laws/Resolutions/V | 1,243,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,515,974.32 | 3,400,000.00 | 1,967,844.20 | 0.00 | 0.00 | 6,400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 922,497.32 | 1,500,000.00 | 922,497.32 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 306,500.00 | 900,000.00 | 45,346.88 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 1,286,977.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 5,734,022.66 | 5,234,100.00 | 1,103,676.94 | 0.00 | 0.00 | 13,234,100.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 3,934,022.66 | 1,234,100.00 | 234,100.00 | 0.00 | 0.00 | 3,234,100.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 1,800,000.00 | 4,000,000.00 | 869,576.94 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,698,513.32 | 2,600,000.00 | 706,513.32 | 0.00 | 0.00 | 13,600,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 180,000.00 | 600,000.00 | 200,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 504,513.32 | 1,000,000.00 | 506,513.32 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,014,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,047,000,000.00 | 502,000,000.00 | 72,246,000.00 | 0.00 | 0.00 | 466,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,047,000,000.00 | 502,000,000.00 | 72,246,000.00 | 0.00 | 0.00 | 466,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 1,044,000,000.00 | 499,000,000.00 | 72,246,000.00 | 0.00 | 0.00 | 448,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 1,044,000,000.00 | 499,000,000.00 | 72,246,000.00 | 0.00 | 0.00 | 448,000,000.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 305,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 1,029,000,000.00 | 484,000,000.00 | 72,246,000.00 | 0.00 | 0.00 | 143,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|-------------------------------|----------------------------|-------------------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 032600200100 | Ondo State Law Commission | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 2,246,000.00 | 12,053,343.78 | 2,700,000.00 | 0.00 | 0.00 | 40,491,872.21 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 6,495,843.78 | 0.00 | 0.00 | 0.00 | 6,933,872.21 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 6,495,843.78 | 0.00 | 0.00 | 0.00 | 6,933,872.21 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 6,495,843.78 | 0.00 | 0.00 | 0.00 | 6,933,872.21 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 6,495,843.78 | 0.00 | 0.00 | 0.00 | 6,933,872.21 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,246,000.00 | 5,557,500.00 | 2,700,000.00 | 0.00 | 0.00 | 33,558,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,246,000.00 | 5,557,500.00 | 2,700,000.00 | 0.00 | 0.00 | 33,558,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 671,000.00 | 1,782,000.00 | 1,065,000.00 | 0.00 | 0.00 | 1,782,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 671,000.00 | 1,782,000.00 | 1,065,000.00 | 0.00 | 0.00 | 1,782,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 247,500.00 | 594,000.00 | 297,500.00 | 0.00 | 0.00 | 594,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 135,000.00 | 324,000.00 | 185,000.00 | 0.00 | 0.00 | 324,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 112,500.00 | 270,000.00 | 112,500.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 247,500.00 | 594,000.00 | 247,500.00 | 0.00 | 0.00 | 7,594,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 180,000.00 | 432,000.00 | 180,000.00 | 0.00 | 0.00 | 432,000.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 67,500.00 | 162,000.00 | 67,500.00 | 0.00 | 0.00 | 162,000.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 562,500.00 | 1,458,000.00 | 562,500.00 | 0.00 | 0.00 | 1,458,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 337,500.00 | 864,000.00 | 337,500.00 | 0.00 | 0.00 | 864,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 225,000.00 | 594,000.00 | 225,000.00 | 0.00 | 0.00 | 594,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 360,000.00 | 535,500.00 | 360,000.00 | 0.00 | 0.00 | 21,536,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 360,000.00 | 535,500.00 | 360,000.00 | 0.00 | 0.00 | 6,536,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 22,500.00 | 54,000.00 | 32,500.00 | 0.00 | 0.00 | 54,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 22,500.00 | 54,000.00 | 32,500.00 | 0.00 | 0.00 | 54,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 135,000.00 | 540,000.00 | 135,000.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 67,500.00 | 216,000.00 | 67,500.00 | 0.00 | 0.00 | 216,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 67,500.00 | 324,000.00 | 67,500.00 | 0.00 | 0.00 | 324,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 243,000,000.00 | 500,000.00 | 0.00 | 0.00 | 228,529,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 243,000,000.00 | 500,000.00 | 0.00 | 0.00 | 228,529,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 242,000,000.00 | 500,000.00 | 0.00 | 0.00 | 28,029,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 24,529,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 24,529,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 41,000,000.00 | 500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 40,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 200,500,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 200,500,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 200,500,000.00 | 0.00 | 0.00 |

| | | | | | | | | | |
|---------------------|--|-------------------------------|----------------------------|-------------------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 032600700100 | Citizen's Right Mediation Centre/Office of Public | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,036,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,036,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,036,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,036,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,462,500.00 | 500,000.00 | 0.00 | 0.00 | 1,462,500.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 962,500.00 | 0.00 | 0.00 | 0.00 | 962,500.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,250,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,987,500.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 2,250,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 737,500.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 264,000.00 | 0.00 | 0.00 | 0.00 | 264,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 264,000.00 | 0.00 | 0.00 | 0.00 | 264,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 4,400,000.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 4,400,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 1,450,000.00 | 0.00 | 0.00 | 0.00 | 6,450,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 2,350,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 045100200100 | Ondo State Oil Producing Area Development Com | | | | | | | | |
| 2 | EXPENDITURES | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |
| 2207 | TRANSFERS-PAYMENT | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PA | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |
| 22070105 | TRANSFER TO OSOPADEC | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 045102100100 | Ministry of Regional Integration and Diasporas Af | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,350,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,350,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,350,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,200,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,200,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,950,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,825,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,525,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,350,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,350,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,625,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,625,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 051300100100 | Ministry of Youth and Sports Development | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 126,232,486.68 | 17,201,700.00 | 0.00 | 0.00 | 113,403,644.92 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 57,032,486.68 | 0.00 | 0.00 | 0.00 | 41,403,644.92 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 57,032,486.68 | 0.00 | 0.00 | 0.00 | 41,403,644.92 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 57,032,486.68 | 0.00 | 0.00 | 0.00 | 41,403,644.92 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 57,032,486.68 | 0.00 | 0.00 | 0.00 | 41,403,644.92 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 69,200,000.00 | 17,201,700.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 45,200,000.00 | 0.00 | 0.00 | 0.00 | 44,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,680,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,680,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 2,020,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 2,020,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 9,700,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 | 11,800,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021041 | CONTINGENCY | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 24,000,000.00 | 17,201,700.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 24,000,000.00 | 17,201,700.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | 0.00 | 13,000,000.00 | 6,201,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22040116 | GRANTS TO FEDERAL GOVERNMENT AGENCIES | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 25,000,000.00 | 1,286,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 25,000,000.00 | 1,286,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 25,000,000.00 | 1,286,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 18,000,000.00 | 1,286,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 10,000,000.00 | 1,286,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 051300100200 | Ondo State Football Development Agency | | | | | | | | |
| 2 | EXPENDITURES | 491,000,000.00 | 831,079,251.84 | 208,193,948.46 | 0.00 | 0.00 | 813,249,916.55 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 13,189,625.92 | 7,693,948.46 | 0.00 | 0.00 | 18,249,916.55 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 13,189,625.92 | 7,693,948.46 | 0.00 | 0.00 | 18,249,916.55 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 13,189,625.92 | 7,693,948.46 | 0.00 | 0.00 | 18,249,916.55 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 13,189,625.92 | 7,693,948.46 | 0.00 | 0.00 | 18,249,916.55 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 491,000,000.00 | 817,889,625.92 | 200,500,000.00 | 0.00 | 0.00 | 795,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 152,889,625.92 | 0.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 152,889,625.92 | 0.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 83,189,625.92 | 0.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 0.00 |
| 22021055 | COMPETITIONS-GENERAL | 0.00 | 69,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 491,000,000.00 | 665,000,000.00 | 200,500,000.00 | 0.00 | 0.00 | 665,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 491,000,000.00 | 665,000,000.00 | 200,500,000.00 | 0.00 | 0.00 | 665,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 491,000,000.00 | 665,000,000.00 | 200,500,000.00 | 0.00 | 0.00 | 665,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 8,750,000.00 | 0.00 | 0.00 | 0.00 | 18,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 13,250,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32020151 | LAND & BUILDINGS - SCHOOLS INVESTMENT PROP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 051400100100 | Ministry of Women Affairs and Social Development | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 54,390,700.00 | 485,094,550.56 | 109,419,780.27 | 0.00 | 0.00 | 412,751,813.78 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 171,277,050.56 | 57,780,203.91 | 0.00 | 0.00 | 141,783,813.78 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 171,277,050.56 | 57,780,203.91 | 0.00 | 0.00 | 141,783,813.78 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 171,277,050.56 | 57,780,203.91 | 0.00 | 0.00 | 141,783,813.78 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 171,277,050.56 | 57,780,203.91 | 0.00 | 0.00 | 141,783,813.78 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 54,390,700.00 | 313,817,500.00 | 51,639,576.36 | 0.00 | 0.00 | 270,968,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 54,390,700.00 | 311,817,500.00 | 51,639,576.36 | 0.00 | 0.00 | 270,968,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 4,650,000.00 | 1,882,590.00 | 0.00 | 0.00 | 6,318,216.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 4,650,000.00 | 1,882,590.00 | 0.00 | 0.00 | 6,318,216.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 567,500.00 | 229,755.00 | 0.00 | 0.00 | 648,576.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 567,500.00 | 229,755.00 | 0.00 | 0.00 | 551,412.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,164.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 2,100,000.00 | 850,195.00 | 0.00 | 0.00 | 2,543,304.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,000,000.00 | 404,855.00 | 0.00 | 0.00 | 1,571,652.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 100,000.00 | 40,485.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 1,000,000.00 | 404,855.00 | 0.00 | 0.00 | 971,652.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 4,050,000.00 | 1,072,895.00 | 0.00 | 0.00 | 8,774,948.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,050,000.00 | 465,585.00 | 0.00 | 0.00 | 1,717,404.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,500,000.00 | 607,310.00 | 0.00 | 0.00 | 2,057,544.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 7,452,000.00 | 9,000,000.00 | 404,855.00 | 0.00 | 0.00 | 11,571,652.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 404,855.00 | 0.00 | 0.00 | 1,571,652.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 7,452,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 46,938,700.00 | 291,450,000.00 | 47,199,286.36 | 0.00 | 0.00 | 241,111,304.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,000,000.00 | 404,855.00 | 0.00 | 0.00 | 1,571,652.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 105,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 18,433,700.00 | 34,650,000.00 | 21,794,431.36 | 0.00 | 0.00 | 52,571,652.00 | 0.00 | 0.00 |
| 22021049 | GENDER | 2,500,000.00 | 217,300,000.00 | 10,000,000.00 | 0.00 | 0.00 | 114,968,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 25,000,000.00 | 25,500,000.00 | 15,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 900,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22021063 | Human Trafficking Control | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 051400100200 | Agency for the Welfare of the Physically Challenged | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 4,409,000.00 | 35,940,000.00 | 5,426,000.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 4,409,000.00 | 35,940,000.00 | 5,426,000.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 4,409,000.00 | 35,940,000.00 | 5,426,000.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 80,000.00 | 600,000.00 | 100,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 80,000.00 | 600,000.00 | 100,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 160,000.00 | 250,000.00 | 200,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 80,000.00 | 150,000.00 | 100,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 200,000.00 | 300,000.00 | 250,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 80,000.00 | 150,000.00 | 100,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 120,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 200,000.00 | 6,800,000.00 | 2,926,000.00 | 0.00 | 0.00 | 6,800,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 200,000.00 | 800,000.00 | 250,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 6,000,000.00 | 2,676,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 200,000.00 | 400,000.00 | 250,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 200,000.00 | 400,000.00 | 250,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,569,000.00 | 27,540,000.00 | 1,700,000.00 | 0.00 | 0.00 | 39,600,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22021001 | REFRESHMENT & MEALS | 40,000.00 | 100,000.00 | 50,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,625,000.00 | 12,440,000.00 | 1,650,000.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 1,904,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021049 | GENDER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 91,348.86 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 91,348.86 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 91,348.86 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,200,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 91,348.86 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 91,348.86 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 6,200,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 4,700,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 051400100300 | Ministry of Women Affairs and Social Development | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,640,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|---------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 051405400200 | Ondo State Agency Against Gender Based Violence | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,160,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,160,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,160,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,760,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 0.00 |
| 22020206 | SEWAGE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,300,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,500,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021049 | GENDER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,840,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,840,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,840,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,440,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 |
| 32010503 | SCANNERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 32010507 | SHREDDING MACHINES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 32010551 | UPS/INVERTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 |
| 32010552 | COMPUTER STORAGE DEVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 |
| 32010553 | NETWORKING DEVICES/PERIPHERALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,040,000.00 | 0.00 | 0.00 |
| 32010554 | CAMERAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010604 | TELEVISION SETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-------------------------|------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| 051700100100 | Ministry of Education, Science and Technology | | | | | | | | |
| 2 | EXPENDITURES | 159,868,999.98 | 1,543,822,008.23 | 799,267,732.80 | 0.00 | 0.00 | 1,555,073,703.18 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 1,169,738,258.23 | 585,089,732.84 | 0.00 | 0.00 | 1,181,073,703.18 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 1,169,738,258.23 | 585,089,732.84 | 0.00 | 0.00 | 1,181,073,703.18 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 1,169,738,258.23 | 585,089,732.84 | 0.00 | 0.00 | 1,181,073,703.18 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 1,169,738,258.23 | 585,089,732.84 | 0.00 | 0.00 | 1,181,073,703.18 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 159,868,999.98 | 374,083,750.00 | 214,177,999.96 | 0.00 | 0.00 | 374,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 159,868,999.98 | 374,083,750.00 | 214,177,999.96 | 0.00 | 0.00 | 374,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,500,000.00 | 12,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 | 12,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 330,000.00 | 800,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 330,000.00 | 800,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,272,000.00 | 6,500,000.00 | 700,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,120,000.00 | 700,000.00 | 200,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 152,000.00 | 5,800,000.00 | 500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 36,891,999.98 | 147,100,000.00 | 92,803,399.96 | 0.00 | 0.00 | 148,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,100,000.00 | 1,100,000.00 | 700,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 792,000.00 | 6,000,000.00 | 500,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 34,999,999.98 | 140,000,000.00 | 91,603,399.96 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 2,284,000.00 | 11,733,750.00 | 3,150,000.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 934,000.00 | 6,733,750.00 | 1,250,000.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 1,350,000.00 | 5,000,000.00 | 1,900,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 18,500,000.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 16,500,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|----------------------|------------------|------|
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 117,591,000.00 | 171,950,000.00 | 114,524,600.00 | 0.00 | 0.00 | 178,000,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 392,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 330,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 3,000,000.00 | 400,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 22021055 | COMPETITIONS-GENERAL | 4,800,000.00 | 5,250,000.00 | 1,910,000.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 |
| 22021056 | SCHOOLS EXAMINATION | 100,000,000.00 | 120,000,000.00 | 106,371,600.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 12,069,000.00 | 40,000,000.00 | 5,243,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 |
| 3 | ASSETS | 74,596,000.00 | 2,268,689,000.00 | 94,160,000.00 | 0.00 | 0.00 | 1,099,000,000.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 74,596,000.00 | 2,268,689,000.00 | 94,160,000.00 | 0.00 | 0.00 | 1,099,000,000.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 69,596,000.00 | 2,011,000,000.00 | 83,045,000.00 | 0.00 | 0.00 | 455,000,000.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 1,140,000.00 | 840,000,000.00 | 0.00 | 0.00 | 0.00 | 145,000,000.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 1,140,000.00 | 840,000,000.00 | 0.00 | 0.00 | 0.00 | 145,000,000.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 60,700,000.00 | 83,500,000.00 | 0.00 | 0.00 | 0.00 | 215,000,000.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 60,700,000.00 | 78,500,000.00 | 0.00 | 0.00 | 0.00 | 212,000,000.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 7,756,000.00 | 832,500,000.00 | 71,068,615.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 |
| 32010601 | CHAIRS | 7,756,000.00 | 832,500,000.00 | 71,068,615.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 255,000,000.00 | 11,976,385.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 230,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 25,000,000.00 | 1,976,385.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 5,000,000.00 | 257,689,000.00 | 11,115,000.00 | 0.00 | 0.00 | 644,000,000.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 5,000,000.00 | 257,689,000.00 | 11,115,000.00 | 0.00 | 0.00 | 644,000,000.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 5,000,000.00 | 257,689,000.00 | 11,115,000.00 | 0.00 | 0.00 | 644,000,000.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|----------------------|--------------|------|
| 051700100200 | Zonal Education Offices | | | | | | | |
| 2 | EXPENDITURES | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 |
| 2202 | OVERHEAD COST | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 192,000.00 | 2,000,000.00 | 642,855.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 192,000.00 | 2,000,000.00 | 642,855.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 26,000.00 | 1,000,000.00 | 214,285.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 26,000.00 | 1,000,000.00 | 214,285.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 180,000.00 | 1,000,000.00 | 214,285.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 180,000.00 | 1,000,000.00 | 214,285.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 359,140.00 | 1,000,000.00 | 214,285.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT | 180,000.00 | 500,000.00 | 214,285.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 179,140.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 100,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 50,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 50,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|----------------------|--------------|------|
| 051700100300 | Ondo State Education Endowment Fund Office | | | | | | | |
| 2 | EXPENDITURES | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,470,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,470,000.00 | 0.00 |
| 2202 | OVERHEAD COST | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,470,000.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 46,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 970,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 46,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 970,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 66,000.00 | 145,000.00 | 0.00 | 0.00 | 0.00 | 145,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 66,000.00 | 145,000.00 | 0.00 | 0.00 | 0.00 | 145,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 147,000.00 | 445,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 67,000.00 | 145,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 156,000.00 | 636,000.00 | 0.00 | 0.00 | 0.00 | 715,000.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT | 66,000.00 | 321,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 90,000.00 | 315,000.00 | 0.00 | 0.00 | 0.00 | 315,000.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 80,000.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 436,000.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 80,000.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 436,000.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 105,000.00 | 4,954,000.00 | 1,200,000.00 | 0.00 | 0.00 | 2,454,000.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 60,000.00 | 247,000.00 | 0.00 | 0.00 | 0.00 | 247,000.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 4,500,000.00 | 1,200,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 45,000.00 | 207,000.00 | 0.00 | 0.00 | 0.00 | 207,000.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|----------------------|----------------|------|
| 051700300100 | State Universal Basic Education Board (SUBEB) He | | | | | | | |
| 2 | EXPENDITURES | 264,474,973.49 | 436,781,773.08 | 183,287,436.95 | 0.00 | 0.00 | 395,840,997.46 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|-------------------------------|----------------------------|-------------------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 21 | PERSONNEL COST | 248,474,977.49 | 333,401,773.08 | 157,845,856.95 | 0.00 | 0.00 | 319,440,997.46 | 0.00 | 0.00 |
| 2101 | SALARY | 248,474,977.49 | 333,401,773.08 | 157,845,856.95 | 0.00 | 0.00 | 319,440,997.46 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 248,474,977.49 | 333,401,773.08 | 157,845,856.95 | 0.00 | 0.00 | 319,440,997.46 | 0.00 | 0.00 |
| 21010101 | SALARY | 248,474,977.49 | 333,401,773.08 | 157,845,856.95 | 0.00 | 0.00 | 319,440,997.46 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 15,999,996.00 | 103,380,000.00 | 25,441,580.00 | 0.00 | 0.00 | 76,400,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 15,999,996.00 | 103,380,000.00 | 25,441,580.00 | 0.00 | 0.00 | 76,400,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,499,996.00 | 25,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,499,996.00 | 25,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 2,200,000.00 | 4,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 1,200,000.00 | 2,500,000.00 | 800,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 2,000,000.00 | 700,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,400,000.00 | 7,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,200,000.00 | 4,600,000.00 | 2,900,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,200,000.00 | 1,500,000.00 | 700,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,200,000.00 | 6,000,000.00 | 3,733,330.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,700,000.00 | 3,000,000.00 | 2,333,330.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 3,000,000.00 | 1,400,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,700,000.00 | 11,800,000.00 | 5,349,000.00 | 0.00 | 0.00 | 6,400,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,700,000.00 | 10,300,000.00 | 5,349,000.00 | 0.00 | 0.00 | 4,400,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 500,000.00 | 5,980,000.00 | 600,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 3,980,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 500,000.00 | 1,000,000.00 | 600,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,500,000.00 | 30,500,000.00 | 9,159,250.00 | 0.00 | 0.00 | 14,500,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 1,000,000.00 | 600,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 3,000,000.00 | 25,500,000.00 | 7,609,250.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 1,000,000.00 | 950,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021055 | COMPETITIONS-GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,861,334,485.58 | 3,061,629,348.52 | 10,000,000.00 | 0.00 | 0.00 | 4,158,280,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,861,334,485.58 | 3,061,629,348.52 | 10,000,000.00 | 0.00 | 0.00 | 4,158,280,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 870,637,242.79 | 1,515,664,674.26 | 10,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 870,637,242.79 | 1,515,664,674.26 | 10,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 870,637,242.79 | 1,515,664,674.26 | 10,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 990,697,242.79 | 1,545,964,674.26 | 0.00 | 0.00 | 0.00 | 4,133,280,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 990,697,242.79 | 1,545,964,674.26 | 0.00 | 0.00 | 0.00 | 4,133,280,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 990,697,242.79 | 1,545,964,674.26 | 0.00 | 0.00 | 0.00 | 4,133,280,000.00 | 0.00 | 0.00 |
| 051700300200 | State Universal Basic Education Board (Subeb) Zor | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 0.00 | 0.00 | 23,750,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 0.00 | 0.00 | 23,750,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 0.00 | 0.00 | 23,750,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,095,598.00 | 4,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,095,598.00 | 4,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,500,000.00 | 3,000,000.00 | 1,200,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 750,000.00 | 1,500,000.00 | 700,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 750,000.00 | 1,500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,500,000.00 | 2,750,000.00 | 1,000,000.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 2,000,000.00 | 800,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 750,000.00 | 200,000.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,500,000.00 | 5,000,000.00 | 2,500,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,500,000.00 | 3,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 2,000,000.00 | 4,000,000.00 | 3,515,933.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 2,000,000.00 | 4,000,000.00 | 3,515,933.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,500,000.00 | 5,000,000.00 | 1,879,665.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 1,000,000.00 | 579,700.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,000,000.00 | 4,000,000.00 | 1,299,965.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 051700300300 | Mega Schools | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 2202 | OVERHEAD COST | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,000,000.00 | 5,000,000.00 | 4,300,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 5,000,000.00 | 4,300,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,250,000.00 | 3,000,000.00 | 2,300,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 1,000,000.00 | 300,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,700,000.00 | 4,500,000.00 | 4,000,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 2,000,000.00 | 2,500,000.00 | 2,000,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 2,500,000.00 | 3,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 3,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,300,000.00 | 3,300,000.00 | 2,150,000.00 | 0.00 | 0.00 | 3,300,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 1,000,000.00 | 650,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,800,000.00 | 2,300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 051700800100 | Ondo State Library Board | | | | | | | | |
| 2 | EXPENDITURES | 2,000,000.00 | 45,928,935.47 | 3,400,000.00 | 0.00 | 0.00 | 54,710,307.26 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 37,928,935.47 | 0.00 | 0.00 | 0.00 | 40,710,307.26 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 37,928,935.47 | 0.00 | 0.00 | 0.00 | 40,710,307.26 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 37,928,935.47 | 0.00 | 0.00 | 0.00 | 40,710,307.26 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 37,928,935.47 | 0.00 | 0.00 | 0.00 | 40,710,307.26 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,000,000.00 | 8,000,000.00 | 3,400,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,000,000.00 | 8,000,000.00 | 3,400,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 500,000.00 | 500,916.00 | 166,972.00 | 0.00 | 0.00 | 3,500,916.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 500,916.00 | 166,972.00 | 0.00 | 0.00 | 3,500,916.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 250,000.00 | 850,916.00 | 283,638.67 | 0.00 | 0.00 | 1,382,916.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 250,000.00 | 850,916.00 | 283,638.67 | 0.00 | 0.00 | 850,916.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 532,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 650,000.00 | 2,550,000.00 | 1,016,666.67 | 0.00 | 0.00 | 3,050,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000.00 | 1,000,000.00 | 333,333.33 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 150,000.00 | 550,000.00 | 183,333.33 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 150,000.00 | 650,000.00 | 216,666.67 | 0.00 | 0.00 | 1,650,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 150,000.00 | 300,000.00 | 100,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 350,000.00 | 116,666.67 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,500,000.00 | 900,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 900,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 32,000.00 | 10,666.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 32,000.00 | 10,666.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 450,000.00 | 916,168.00 | 305,389.33 | 0.00 | 0.00 | 916,168.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 200,000.00 | 216,168.00 | 72,056.00 | 0.00 | 0.00 | 216,168.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 250,000.00 | 700,000.00 | 233,333.33 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 32,000,000.00 | 650,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 32,000,000.00 | 650,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 26,000,000.00 | 650,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 15,000,000.00 | 650,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010936 | EDUCATIONAL MATERIALS/EQUIPMENTS | 0.00 | 15,000,000.00 | 650,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|----------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 051701800100 | Rufus Giwa polytechnic, Owo | | | | | | | | |
| 2 | EXPENDITURES | 2,133,130,000.00 | 2,600,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,133,130,000.00 | 2,600,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 2,133,130,000.00 | 2,600,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 2,133,130,000.00 | 2,600,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 0.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 2,133,130,000.00 | 2,600,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,600,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | 2022 Approved Budget |
|----------|--|------------------------|---------------------|-------------------------------|----------------------|
| 3 | ASSETS | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 250,000,000.00 | 0.00 | 0.00 |

| 051702100100 Adekunle Ajasin University, Akungba Akoko | | | | | |
|--|--|------------------------|---------------------|-------------------------------|----------------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | 2022 Approved Budget |
| 2 | EXPENDITURES | 1,487,500,000.00 | 2,102,000,000.00 | 918,125,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 1,487,500,000.00 | 2,102,000,000.00 | 918,125,000.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 1,487,500,000.00 | 2,102,000,000.00 | 918,125,000.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,487,500,000.00 | 2,102,000,000.00 | 918,125,000.00 | 0.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 1,487,500,000.00 | 2,102,000,000.00 | 918,125,000.00 | 0.00 |
| 3 | ASSETS | 226,000,000.00 | 900,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 226,000,000.00 | 900,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 226,000,000.00 | 900,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 173,000,000.00 | 800,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 173,000,000.00 | 800,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 53,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 32010202 | ROADS & BRIDGES | 53,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 50,000,000.00 | 0.00 | 0.00 |

| 051702100200 Olusegun Agagu University of Science and Techno | | | | | |
|--|--|------------------------|---------------------|-------------------------------|----------------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | 2022 Approved Budget |
| 2 | EXPENDITURES | 420,000,000.00 | 765,000,000.00 | 231,000,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 420,000,000.00 | 765,000,000.00 | 231,000,000.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 420,000,000.00 | 765,000,000.00 | 231,000,000.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 420,000,000.00 | 765,000,000.00 | 231,000,000.00 | 0.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 420,000,000.00 | 765,000,000.00 | 231,000,000.00 | 0.00 |
| 3 | ASSETS | 0.00 | 400,000,000.00 | 50,000,000.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 400,000,000.00 | 50,000,000.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 |

| 051702100300 Ondo State University of Medical Sciences | | | | | |
|--|--|------------------------|---------------------|-------------------------------|----------------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | 2022 Approved Budget |
| 2 | EXPENDITURES | 450,000,000.00 | 765,000,000.00 | 247,500,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 450,000,000.00 | 765,000,000.00 | 247,500,000.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 450,000,000.00 | 765,000,000.00 | 247,500,000.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 450,000,000.00 | 765,000,000.00 | 247,500,000.00 | 0.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 450,000,000.00 | 765,000,000.00 | 247,500,000.00 | 0.00 |
| 3 | ASSETS | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 |

| 051705400100 Teaching Service Commission | | | | | |
|--|--|------------------------|---------------------|-------------------------------|----------------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | 2022 Approved Budget |
| 2 | EXPENDITURES | 15,710,194,172.66 | 15,234,137,277.44 | 7,819,768,004.63 | 0.00 |
| 21 | PERSONNEL COST | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 0.00 |
| 2101 | SALARY | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 0.00 |
| 210101 | SALARIES AND WAGES | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 0.00 |
| 21010101 | SALARY | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 13,750,000.00 | 48,287,500.00 | 17,463,000.00 | 0.00 |
| 2202 | OVERHEAD COST | 13,750,000.00 | 48,287,500.00 | 17,463,000.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,139,000.00 | 3,437,500.00 | 1,171,000.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,139,000.00 | 3,437,500.00 | 1,171,000.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 632,000.00 | 2,000,000.00 | 576,000.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 370,000.00 | 1,000,000.00 | 356,000.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 262,000.00 | 1,000,000.00 | 220,000.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,268,500.00 | 4,000,000.00 | 1,133,500.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 499,500.00 | 1,500,000.00 | 409,500.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 769,000.00 | 2,500,000.00 | 724,000.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,499,500.00 | 3,000,000.00 | 1,682,500.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 947,000.00 | 2,000,000.00 | 1,014,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 552,500.00 | 1,000,000.00 | 668,500.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 757,000.00 | 8,850,000.00 | 620,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 757,000.00 | 5,850,000.00 | 620,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 322,000.00 | 1,500,000.00 | 400,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020712 | OTHER CONSULTING SERVICES | 322,000.00 | 500,000.00 | 400,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 8,132,000.00 | 25,500,000.00 | 11,880,000.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 258,000.00 | 500,000.00 | 292,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 374,000.00 | 1,000,000.00 | 375,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 3,000,000.00 | 4,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 4,500,000.00 | 18,000,000.00 | 8,213,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 9,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 9,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 7,000,000.00 | 2,500,000.00 | 0.00 | 0.00 | 17,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 3,000,000.00 | 2,500,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 2,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 2,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 2,000,000.00 | 500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 051705400200 | Zonal Teaching Service Commission, Akure | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,000,000.00 | 1,158,250.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 1,158,250.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 350,000.00 | 157,500.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 240,000.00 | 122,500.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000.00 | 35,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 380,000.00 | 136,750.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 200,000.00 | 82,500.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 180,000.00 | 54,250.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 60,000.00 | 32,500.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000.00 | 12,500.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 20,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 760,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 760,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 760,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 1,000,000.00 | 760,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 0.00 | 1,000,000.00 | 760,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 051705400300 | Zonal Teaching Service Commission, Ikare | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,000,000.00 | 1,240,000.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 1,240,000.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 350,000.00 | 114,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 240,000.00 | 80,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000.00 | 34,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 380,000.00 | 126,000.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 200,000.00 | 66,000.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 180,000.00 | 60,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 051705400400 Zonal Teaching Service Commission, Irele | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,100,000.00 | 1,220,000.00 | 0.00 | 0.00 | 2,850,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,100,000.00 | 1,220,000.00 | 0.00 | 0.00 | 2,850,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 350,000.00 | 125,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 240,000.00 | 80,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000.00 | 45,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 280,000.00 | 115,000.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 150,000.00 | 60,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 130,000.00 | 55,000.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 051705400500 Zonal Teaching Service Commission, Odigbo | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,220,000.00 | 1,300,000.00 | 0.00 | 0.00 | 2,970,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,220,000.00 | 1,300,000.00 | 0.00 | 0.00 | 2,970,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 250,000.00 | 98,500.00 | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 150,000.00 | 70,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 100,000.00 | 28,500.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 340,000.00 | 93,500.00 | 0.00 | 0.00 | 310,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 90,000.00 | 38,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 50,000.00 | 4,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 51,500.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 40,000.00 | 8,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 10,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 7,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 051705400600 Zonal Teaching Service Commission, Oka | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,000,000.00 | 1,240,000.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 1,240,000.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 350,000.00 | 114,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 240,000.00 | 80,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000.00 | 34,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 380,000.00 | 126,000.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 180,000.00 | 66,000.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 200,000.00 | 60,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020602 | OFFICE RENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

| 051705400700 Zonal Teaching Service Commission, Okitipupa | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,160,000.00 | 1,220,000.00 | 0.00 | 0.00 | 2,910,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,160,000.00 | 1,220,000.00 | 0.00 | 0.00 | 2,910,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 250,000.00 | 116,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 200,000.00 | 80,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 50,000.00 | 36,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 350,000.00 | 134,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 200,000.00 | 90,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 150,000.00 | 44,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 051705400800 Zonal Teaching Service Commission, Ondo | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,000,000.00 | 1,158,250.00 | 0.00 | 0.00 | 2,840,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 1,158,250.00 | 0.00 | 0.00 | 2,840,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 350,000.00 | 157,500.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 240,000.00 | 122,500.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000.00 | 35,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 380,000.00 | 136,750.00 | 0.00 | 0.00 | 290,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 200,000.00 | 82,500.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 180,000.00 | 54,250.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 60,000.00 | 32,500.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000.00 | 12,500.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 20,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| 051705400900 Zonal Teaching Service Commission, Owena | | | | | | | | | |
|---|----------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 500,000.01 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 500,000.01 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 500,000.01 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 363,333.75 | 2,030,000.00 | 1,224,600.00 | 0.00 | 0.00 | 2,780,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 363,333.75 | 2,030,000.00 | 1,224,600.00 | 0.00 | 0.00 | 2,780,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 10,000.00 | 60,000.00 | 18,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 22020201 | ELECTRICITY CHARGES | 5,000.00 | 30,000.00 | 9,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 5,000.00 | 30,000.00 | 9,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 51,666.40 | 310,000.00 | 87,400.00 | 0.00 | 0.00 | 310,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 33,333.20 | 200,000.00 | 70,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 18,333.20 | 110,000.00 | 17,400.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 64,999.86 | 390,000.00 | 150,000.00 | 0.00 | 0.00 | 390,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 33,333.20 | 200,000.00 | 80,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 31,666.66 | 190,000.00 | 70,000.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10,000.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 5,000.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 5,000.00 | 30,000.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| 051705401000 | Zonal Teaching Service Commission, Owo | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,000,000.00 | 1,220,000.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 1,220,000.00 | 0.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 350,000.00 | 115,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 240,000.00 | 80,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 110,000.00 | 35,000.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 380,000.00 | 145,000.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 200,000.00 | 70,000.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 180,000.00 | 75,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 051705500100 | Board of Adult, Technical and Vocational Educatio | | | | | | | | |
| 2 | EXPENDITURES | 299,438,193.02 | 536,608,830.75 | 194,807,880.56 | 0.00 | 0.00 | 511,358,564.43 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 296,693,193.02 | 504,476,330.75 | 148,629,511.56 | 0.00 | 0.00 | 477,358,564.43 | 0.00 | 0.00 |
| 2101 | SALARY | 296,693,193.02 | 504,476,330.75 | 148,629,511.56 | 0.00 | 0.00 | 477,358,564.43 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 296,693,193.02 | 504,476,330.75 | 148,629,511.56 | 0.00 | 0.00 | 477,358,564.43 | 0.00 | 0.00 |
| 21010101 | SALARY | 275,337,443.02 | 458,776,330.75 | 139,153,261.56 | 0.00 | 0.00 | 421,633,564.43 | 0.00 | 0.00 |
| 21010104 | WAGES OF ADHOC STAFF | 21,355,750.00 | 45,700,000.00 | 9,476,250.00 | 0.00 | 0.00 | 55,725,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,745,000.00 | 32,132,500.00 | 46,178,369.00 | 0.00 | 0.00 | 34,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,745,000.00 | 25,632,500.00 | 41,178,369.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 880,000.00 | 1,500,000.00 | 330,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 880,000.00 | 1,500,000.00 | 330,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 605,000.00 | 2,200,000.00 | 212,900.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 440,000.00 | 1,500,000.00 | 192,900.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 165,000.00 | 700,000.00 | 20,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 245,000.00 | 1,940,000.00 | 80,000.00 | 0.00 | 0.00 | 2,775,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 245,000.00 | 700,000.00 | 80,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 1,240,000.00 | 0.00 | 0.00 | 0.00 | 2,075,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 715,000.00 | 1,342,500.00 | 256,000.00 | 0.00 | 0.00 | 1,342,500.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 440,000.00 | 742,500.00 | 144,000.00 | 0.00 | 0.00 | 742,500.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 275,000.00 | 600,000.00 | 112,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 165,000.00 | 1,250,000.00 | 120,000.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 165,000.00 | 450,000.00 | 120,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 11,000,000.00 | 40,078,469.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 11,000,000.00 | 40,078,469.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 135,000.00 | 6,400,000.00 | 101,000.00 | 0.00 | 0.00 | 15,932,500.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 432,500.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 80,000.00 | 300,000.00 | 41,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 55,000.00 | 300,000.00 | 60,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22021055 | COMPETITIONS- GENERAL | 0.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22021056 | SCHOOLS EXAMINATION | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 22021061 | Valedictory/Graduation /Send Forth Ceremonies | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021065 | Quality Assurance Services | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22021066 | Logistics/Support for Revenue Generating Agencies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 6,500,000.00 | 5,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 6,500,000.00 | 5,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 0.00 | 6,500,000.00 | 5,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,000,000.00 | 170,000,000.00 | 3,897,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,000,000.00 | 170,000,000.00 | 3,897,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,000,000.00 | 170,000,000.00 | 3,897,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,650,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 108,700,000.00 | 0.00 | 0.00 | 0.00 | 9,660,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 4,650,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 32010503 | SCANNERS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 295,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010551 | UPS/INVERTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 32010552 | COMPUTER STORAGE DEVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 101,500,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 1,000,000.00 | 61,300,000.00 | 3,897,000.00 | 0.00 | 0.00 | 1,690,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 61,300,000.00 | 3,897,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010610 | REFRIDGERATORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 051705600100 | Ondo State Scholarship Board | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 2,100,000.00 | 43,411,372.92 | 4,540,000.00 | 0.00 | 0.00 | 241,731,731.07 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 33,124,622.92 | 0.00 | 0.00 | 0.00 | 31,494,981.07 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 33,124,622.92 | 0.00 | 0.00 | 0.00 | 31,494,981.07 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 33,124,622.92 | 0.00 | 0.00 | 0.00 | 31,494,981.07 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 33,124,622.92 | 0.00 | 0.00 | 0.00 | 31,494,981.07 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 2,100,000.00 | 10,286,750.00 | 4,540,000.00 | 0.00 | 0.00 | 210,236,750.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 2,100,000.00 | 10,286,750.00 | 4,540,000.00 | 0.00 | 0.00 | 210,236,750.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,765,000.00 | 1,214,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,765,000.00 | 1,214,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 210,000.00 | 18,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 105,000.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 630,000.00 | 85,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 400,000.00 | 67,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 230,000.00 | 18,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 840,000.00 | 58,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 560,000.00 | 58,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,200,000.00 | 788,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 22020501 | LOCAL TRAINING | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 500,000.00 | 88,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,100,000.00 | 5,641,750.00 | 2,377,000.00 | 0.00 | 0.00 | 200,936,750.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 431,750.00 | 30,000.00 | 0.00 | 0.00 | 936,750.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 3,000,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 210,000.00 | 47,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021057 | LOCAL SCHOLARSHIP AND BURSARY SCHEME | 2,100,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 212,000,000.00 | 1,777,500.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 212,000,000.00 | 1,777,500.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,790,000.00 | 0.00 | 0.00 | 0.00 | 4,100,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 2,860,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 209,750,000.00 | 1,777,500.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00 | 0.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 209,750,000.00 | 1,777,500.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00 | 0.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32020151 | LAND & BUILDINGS - SCHOOLS INVESTMENT PROPERTY | 0.00 | 209,750,000.00 | 1,777,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|-------------------------|------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| 052100100100 | Ministry of Health | | | | | | | | |
| 2 | EXPENDITURES | 15,401,999.98 | 840,658,931.39 | 19,940,000.00 | 0.00 | 0.00 | 909,039,591.28 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 696,733,931.39 | 0.00 | 0.00 | 0.00 | 681,839,591.28 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 696,733,931.39 | 0.00 | 0.00 | 0.00 | 681,839,591.28 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 696,733,931.39 | 0.00 | 0.00 | 0.00 | 681,839,591.28 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 696,733,931.39 | 0.00 | 0.00 | 0.00 | 681,839,591.28 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 15,401,999.98 | 143,925,000.00 | 19,940,000.00 | 0.00 | 0.00 | 227,200,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 15,401,999.98 | 143,925,000.00 | 19,940,000.00 | 0.00 | 0.00 | 227,200,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,499,999.96 | 4,220,599.82 | 1,650,000.00 | 0.00 | 0.00 | 4,220,599.82 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,499,999.96 | 4,220,599.82 | 1,650,000.00 | 0.00 | 0.00 | 4,220,599.82 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 318,200.02 | 4,231,199.64 | 222,500.00 | 0.00 | 0.00 | 2,636,199.64 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 180,000.00 | 310,599.82 | 130,000.00 | 0.00 | 0.00 | 310,599.82 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 138,200.02 | 220,599.82 | 92,500.00 | 0.00 | 0.00 | 220,599.82 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22020210 | SOFTWARE CHARGES/LICENCE RENEWAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 405,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,009,800.00 | 3,491,199.64 | 1,540,000.00 | 0.00 | 0.00 | 3,341,199.64 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 960,000.00 | 1,920,599.82 | 800,000.00 | 0.00 | 0.00 | 1,920,599.82 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 650,000.00 | 360,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 49,800.00 | 920,599.82 | 380,000.00 | 0.00 | 0.00 | 920,599.82 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,244,000.00 | 7,401,801.28 | 1,487,500.00 | 0.00 | 0.00 | 4,651,801.28 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,122,000.00 | 2,420,599.82 | 985,000.00 | 0.00 | 0.00 | 2,420,599.82 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,122,000.00 | 1,231,201.46 | 502,500.00 | 0.00 | 0.00 | 1,231,201.46 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 3,750,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 840,000.00 | 2,260,599.82 | 800,000.00 | 0.00 | 0.00 | 6,920,599.82 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 840,000.00 | 1,920,599.82 | 800,000.00 | 0.00 | 0.00 | 1,920,599.82 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 340,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 8,490,000.00 | 119,319,599.80 | 14,240,000.00 | 0.00 | 0.00 | 200,429,599.80 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 210,000.00 | 419,599.80 | 160,000.00 | 0.00 | 0.00 | 419,599.80 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 46,774,000.00 | 2,500,000.00 | 0.00 | 0.00 | 19,010,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 8,280,000.00 | 16,600,000.00 | 6,580,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 54,526,000.00 | 0.00 | 0.00 | 0.00 | 34,000,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 1,210,000,000.00 | 130,564,611.88 | 0.00 | 0.00 | 1,038,500,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 1,210,000,000.00 | 130,564,611.88 | 0.00 | 0.00 | 1,038,500,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,069,672,500.00 | 130,564,611.88 | 0.00 | 0.00 | 921,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 720,685,000.00 | 130,564,611.88 | 0.00 | 0.00 | 883,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 720,685,000.00 | 130,564,611.88 | 0.00 | 0.00 | 883,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 348,987,500.00 | 0.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 348,987,500.00 | 0.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 3203 | INTANGIBLE ASSETS | 0.00 | 140,327,500.00 | 0.00 | 0.00 | 0.00 | 117,500,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 140,327,500.00 | 0.00 | 0.00 | 0.00 | 117,500,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 140,327,500.00 | 0.00 | 0.00 | 0.00 | 117,500,000.00 | 0.00 | 0.00 |

| 052100100200 Malaria Elimination and Nutrition Improvement Project | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,085,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,085,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 |

| 052100100300 Drugs and Health Commodity Management Project | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| 052100200100 Contributory Health Commission | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 6,000,000.00 | 25,647,061.25 | 13,908,493.16 | 0.00 | 0.00 | 93,972,214.76 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 16,147,061.25 | 9,408,493.16 | 0.00 | 0.00 | 44,472,214.76 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 16,147,061.25 | 9,408,493.16 | 0.00 | 0.00 | 44,472,214.76 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 16,147,061.25 | 9,408,493.16 | 0.00 | 0.00 | 44,472,214.76 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 16,147,061.25 | 9,408,493.16 | 0.00 | 0.00 | 44,472,214.76 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,000,000.00 | 9,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 49,500,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,000,000.00 | 9,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 49,500,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,630,000.00 | 2,000,000.00 | 640,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,630,000.00 | 2,000,000.00 | 640,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 377,500.00 | 510,000.00 | 245,000.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 70,500.00 | 60,000.00 | 25,000.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 307,000.00 | 450,000.00 | 220,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 902,500.00 | 1,090,000.00 | 490,000.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 860,000.00 | 530,000.00 | 215,000.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 42,500.00 | 60,000.00 | 25,000.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 500,000.00 | 150,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 980,000.00 | 940,000.00 | 440,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 720,000.00 | 700,000.00 | 340,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 260,000.00 | 240,000.00 | 100,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 660,000.00 | 1,100,000.00 | 745,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 660,000.00 | 1,100,000.00 | 745,000.00 | 0.00 | 0.00 | 7,300,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 0.00 | 860,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 22020708 | MEDICAL CONSULTING | 0.00 | 860,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 450,000.00 | 3,000,000.00 | 1,940,000.00 | 0.00 | 0.00 | 13,450,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 130,000.00 | 300,000.00 | 135,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 130,000.00 | 1,400,000.00 | 700,000.00 | 0.00 | 0.00 | 6,200,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 190,000.00 | 300,000.00 | 111,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 1,000,000.00 | 994,000.00 | 0.00 | 0.00 | 6,650,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 558,900,000.00 | 1,601,000,000.00 | 50,994,600.00 | 0.00 | 0.00 | 1,892,668,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 558,900,000.00 | 1,601,000,000.00 | 50,994,600.00 | 0.00 | 0.00 | 1,892,668,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 547,700,000.00 | 1,076,800,000.00 | 50,000,000.00 | 0.00 | 0.00 | 1,886,168,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 281,800,000.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 281,800,000.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 257,000,000.00 | 22,500,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 257,000,000.00 | 22,500,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 2,900,000.00 | 3,700,000.00 | 0.00 | 0.00 | 0.00 | 58,168,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 1,400,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 55,700,000.00 | 0.00 | 0.00 |
| 32010503 | SCANNERS | 600,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 668,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 3,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 3,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 3,000,000.00 | 600,200,000.00 | 50,000,000.00 | 0.00 | 0.00 | 1,346,000,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 3,000,000.00 | 600,200,000.00 | 50,000,000.00 | 0.00 | 0.00 | 1,346,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 11,200,000.00 | 524,200,000.00 | 994,600.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 11,200,000.00 | 524,200,000.00 | 994,600.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 11,200,000.00 | 6,500,000.00 | 994,600.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 32030150 | CONTINGENCY | 0.00 | 446,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32030151 | SOFTWARE | 0.00 | 71,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 052100300100 | Primary Health Care Management Board | | | | | | | | |
| 2 | EXPENDITURES | 259,039,596.08 | 705,024,375.97 | 176,305,715.52 | 0.00 | 0.00 | 592,241,818.03 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 255,364,596.08 | 698,944,375.97 | 173,155,715.52 | 0.00 | 0.00 | 524,661,818.03 | 0.00 | 0.00 |
| 2101 | SALARY | 255,364,596.08 | 698,944,375.97 | 173,155,715.52 | 0.00 | 0.00 | 524,661,818.03 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 255,364,596.08 | 698,944,375.97 | 173,155,715.52 | 0.00 | 0.00 | 524,661,818.03 | 0.00 | 0.00 |
| 21010101 | SALARY | 255,364,596.08 | 698,944,375.97 | 173,155,715.52 | 0.00 | 0.00 | 524,661,818.03 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 3,675,000.00 | 6,080,000.00 | 3,150,000.00 | 0.00 | 0.00 | 67,580,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 3,675,000.00 | 6,080,000.00 | 3,150,000.00 | 0.00 | 0.00 | 67,580,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,555,000.00 | 275,000.00 | 831,400.00 | 0.00 | 0.00 | 3,275,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT- OTHERS | 1,555,000.00 | 275,000.00 | 831,400.00 | 0.00 | 0.00 | 3,275,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 490,000.00 | 860,000.00 | 286,800.00 | 0.00 | 0.00 | 860,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 210,000.00 | 400,000.00 | 133,400.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 280,000.00 | 460,000.00 | 153,400.00 | 0.00 | 0.00 | 460,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 555,000.00 | 800,000.00 | 266,600.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 175,000.00 | 300,000.00 | 100,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 380,000.00 | 500,000.00 | 166,600.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 525,000.00 | 3,140,000.00 | 1,496,600.00 | 0.00 | 0.00 | 45,040,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 175,000.00 | 300,000.00 | 100,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 140,000.00 | 240,000.00 | 80,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 210,000.00 | 2,600,000.00 | 1,316,600.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 10,800,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 10,800,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 5,000.00 | 2,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 5,000.00 | 2,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 550,000.00 | 900,000.00 | 266,600.00 | 0.00 | 0.00 | 6,800,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 140,000.00 | 200,000.00 | 66,600.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 410,000.00 | 600,000.00 | 200,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,000,000,000.00 | 394,375,000.00 | 66,122,187.00 | 0.00 | 0.00 | 78,657,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,000,000,000.00 | 394,375,000.00 | 66,122,187.00 | 0.00 | 0.00 | 78,657,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,000,000,000.00 | 394,375,000.00 | 66,122,187.00 | 0.00 | 0.00 | 63,657,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 1,000,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | 2022 Approved Budget | | |
|----------|---|------------------------|---------------------|----------------------|------|----------------------|------|---------------|
| 32010501 | COMPUTERS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 |
| 32010555 | OTHER EQUIPMENTS | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 374,375,000.00 | 66,122,187.00 | 0.00 | 0.00 | 0.00 | 19,657,000.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 374,375,000.00 | 66,122,187.00 | 0.00 | 0.00 | 0.00 | 19,657,000.00 |
| 3202 | INVESTMENT PROPERTY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMEN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|----------------------|------|----------------------|------|------------------|
| 2 | EXPENDITURES | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000,000.00 |
| 3 | ASSETS | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,683,883,000.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,683,883,000.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,643,883,000.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,553,883,000.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,553,883,000.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|----------------------|------|----------------------|------|------------------|
| 2 | EXPENDITURES | 449,789,304.33 | 8,786,180,913.63 | 5,112,557,824.62 | 0.00 | 0.00 | 0.00 | 8,675,860,614.35 |
| 21 | PERSONNEL COST | 445,289,304.33 | 8,746,213,413.63 | 5,101,957,824.62 | 0.00 | 0.00 | 0.00 | 8,635,893,114.35 |
| 2101 | SALARY | 445,289,304.33 | 8,746,213,413.63 | 5,101,957,824.62 | 0.00 | 0.00 | 0.00 | 8,635,893,114.35 |
| 210101 | SALARIES AND WAGES | 445,289,304.33 | 8,746,213,413.63 | 5,101,957,824.62 | 0.00 | 0.00 | 0.00 | 8,635,893,114.35 |
| 21010101 | SALARY | 445,289,304.33 | 8,746,213,413.63 | 5,101,957,824.62 | 0.00 | 0.00 | 0.00 | 8,635,893,114.35 |
| 22 | OTHER RECURRENT COSTS | 4,500,000.00 | 39,967,500.00 | 10,600,000.00 | 0.00 | 0.00 | 0.00 | 39,967,500.00 |
| 2202 | OVERHEAD COST | 4,500,000.00 | 39,967,500.00 | 10,600,000.00 | 0.00 | 0.00 | 0.00 | 39,967,500.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,536,057.00 | 821,395.00 | 0.00 | 0.00 | 0.00 | 3,296,066.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,536,057.00 | 821,395.00 | 0.00 | 0.00 | 0.00 | 3,296,066.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 1,521,107.00 | 492,666.00 | 0.00 | 0.00 | 0.00 | 1,521,107.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 1,192,785.00 | 386,327.00 | 0.00 | 0.00 | 0.00 | 1,192,785.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 328,322.00 | 106,339.00 | 0.00 | 0.00 | 0.00 | 328,322.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 4,591,228.00 | 839,264.00 | 0.00 | 0.00 | 0.00 | 4,591,228.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 844,450.00 | 273,506.00 | 0.00 | 0.00 | 0.00 | 844,450.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 3,746,778.00 | 565,758.00 | 0.00 | 0.00 | 0.00 | 3,746,778.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 2,237,202.00 | 724,600.00 | 0.00 | 0.00 | 0.00 | 2,237,202.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 1,361,677.00 | 441,029.00 | 0.00 | 0.00 | 0.00 | 1,361,677.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 875,525.00 | 283,571.00 | 0.00 | 0.00 | 0.00 | 875,525.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 939,452.00 | 304,276.00 | 0.00 | 0.00 | 0.00 | 939,452.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 939,452.00 | 304,276.00 | 0.00 | 0.00 | 0.00 | 939,452.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,500,000.00 | 28,142,454.00 | 7,417,799.00 | 0.00 | 0.00 | 0.00 | 27,382,445.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 830,769.00 | 269,075.00 | 0.00 | 0.00 | 0.00 | 830,769.00 |
| 22021005 | FOREIGN SERVICE SCHOOL FEES PAYMENT | 0.00 | 760,009.00 | 246,157.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 5,551,676.00 | 502,567.00 | 0.00 | 0.00 | 0.00 | 5,551,676.00 |
| 22021060 | Monitoring and Evaluation | 4,500,000.00 | 11,000,000.00 | 6,400,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 |
| 22021065 | Quality Assurance Services | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 3 | ASSETS | 0.00 | 250,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 250,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 145,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,000,000.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 32010501 | COMPUTERS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 105,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 0.00 | 15,000,000.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 320301 | INTANGIBLE ASSETS | 0.00 | 105,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 105,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |

| 05211020900 Ondo State Mother and Child Hospital | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |

| 052110300100 Board of Alternative Medicine | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 900,000.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 3,705,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 900,000.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 3,705,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 900,000.00 | 3,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 3,705,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 255,000.00 | 900,000.00 | 705,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 255,000.00 | 900,000.00 | 705,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 24,000.00 | 200,000.00 | 46,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 24,000.00 | 200,000.00 | 46,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 135,000.00 | 600,000.00 | 210,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 105,000.00 | 400,000.00 | 152,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 30,000.00 | 200,000.00 | 58,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 225,000.00 | 735,000.00 | 349,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 150,000.00 | 335,000.00 | 163,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 75,000.00 | 400,000.00 | 186,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 180,000.00 | 800,000.00 | 338,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 180,000.00 | 800,000.00 | 338,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 81,000.00 | 470,000.00 | 152,000.00 | 0.00 | 0.00 | 645,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 36,000.00 | 220,000.00 | 72,000.00 | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 45,000.00 | 250,000.00 | 80,000.00 | 0.00 | 0.00 | 425,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 1,575,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 32010604 | TELEVISION SETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 925,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 925,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 925,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |

| 052110600100 School of Health Technology | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 2,850,000.00 | 1,350,000.00 | 0.00 | 0.00 | 2,850,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,850,000.00 | 1,350,000.00 | 0.00 | 0.00 | 2,850,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,850,000.00 | 1,350,000.00 | 0.00 | 0.00 | 2,850,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 600,000.00 | 350,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 400,000.00 | 350,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 2,793,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|-----------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 32 | <i>NON-CURRENT (FIXED) ASSETS</i> | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 2,793,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 2,793,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 2,793,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 2,793,000.00 | 0.00 | 0.00 |

| 052111500100 Emergency Response Service | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 7,718,750.00 | 4,546,803.00 | 0.00 | 0.00 | 32,719,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 7,718,750.00 | 4,546,803.00 | 0.00 | 0.00 | 32,719,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 7,718,750.00 | 4,546,803.00 | 0.00 | 0.00 | 32,719,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,000,000.00 | 1,350,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 1,350,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 500,000.00 | 321,803.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 321,803.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 718,750.00 | 340,000.00 | 0.00 | 0.00 | 718,750.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 225,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 218,750.00 | 115,000.00 | 0.00 | 0.00 | 218,750.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 2,500,000.00 | 1,850,000.00 | 0.00 | 0.00 | 27,500,250.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 2,000,000.00 | 1,715,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 135,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,250.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 165,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 165,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 1,000,000.00 | 520,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 190,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 500,000.00 | 330,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 14,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 23,276,000.00 | 0.00 | 0.00 |
| 32 | <i>NON-CURRENT (FIXED) ASSETS</i> | 14,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 23,276,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 9,000,000.00 | 19,500,000.00 | 0.00 | 0.00 | 0.00 | 18,767,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 8,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 8,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 1,000,000.00 | 14,500,000.00 | 0.00 | 0.00 | 0.00 | 14,767,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 1,000,000.00 | 14,500,000.00 | 0.00 | 0.00 | 0.00 | 14,767,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 5,000,000.00 | 15,500,000.00 | 0.00 | 0.00 | 0.00 | 4,509,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 5,000,000.00 | 15,500,000.00 | 0.00 | 0.00 | 0.00 | 4,509,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 4,000,000.00 | 15,500,000.00 | 0.00 | 0.00 | 0.00 | 4,509,000.00 | 0.00 | 0.00 |
| 32030151 | SOFTWARE | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 052111600100 Neuro-Psychiatric Specialist Hospital | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 2 | EXPENDITURES | 0.00 | 7,175,350.00 | 3,498,000.00 | 0.00 | 0.00 | 7,175,350.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 7,175,350.00 | 3,498,000.00 | 0.00 | 0.00 | 7,175,350.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 7,175,350.00 | 3,498,000.00 | 0.00 | 0.00 | 7,175,350.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 3,125,350.00 | 1,500,000.00 | 0.00 | 0.00 | 3,125,350.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,125,350.00 | 1,500,000.00 | 0.00 | 0.00 | 3,125,350.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 450,000.00 | 370,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 250,000.00 | 220,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 200,000.00 | 150,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 800,000.00 | 870,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 570,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,400,000.00 | 466,000.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 700,000.00 | 200,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 700,000.00 | 266,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 800,000.00 | 200,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 800,000.00 | 200,000.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 600,000.00 | 92,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 60,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 300,000.00 | 32,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 32 | <i>NON-CURRENT (FIXED) ASSETS</i> | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010305 | POWER GENERATING SETS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 3,550,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|----------|-----------------------------------|------------------------|---------------------|------------------------------|-------------|----------------------|-------------|-------------|
| 32010602 | TABLES | 0.00 | 800,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 0.00 | 760,000.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 550,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010612 | WINDOW BLINDS | 0.00 | 600,000.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 3,850,000.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 850,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|--------------|--|------------------------|-----------------------|------------------------------|-------------|----------------------|-------------|-------------|
| 052111700100 | Ondo State Agency for the Control of Aids (ODSAC) | | | | | | | |
| 2 | EXPENDITURES | 16,713,250.00 | 6,000,000.00 | 2,350,000.00 | 0.00 | 66,222,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 16,713,250.00 | 6,000,000.00 | 2,350,000.00 | 0.00 | 66,222,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 16,713,250.00 | 6,000,000.00 | 2,350,000.00 | 0.00 | 66,222,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 280,000.00 | 750,000.00 | 550,000.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 280,000.00 | 750,000.00 | 550,000.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 105,000.00 | 350,000.00 | 80,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 105,000.00 | 350,000.00 | 80,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 11,323,250.00 | 850,000.00 | 850,000.00 | 0.00 | 20,422,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,010,000.00 | 850,000.00 | 850,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 10,313,250.00 | 0.00 | 0.00 | 0.00 | 19,222,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,285,000.00 | 1,400,000.00 | 280,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 210,000.00 | 500,000.00 | 110,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 175,000.00 | 900,000.00 | 170,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 315,000.00 | 2,300,000.00 | 475,000.00 | 0.00 | 15,900,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 140,000.00 | 800,000.00 | 150,000.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 0.00 | 600,000.00 | 110,000.00 | 0.00 | 12,400,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 175,000.00 | 600,000.00 | 125,000.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 300,000.00 | 90,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENE | 3,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020708 | MEDICAL CONSULTING | 2,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 105,000.00 | 350,000.00 | 115,000.00 | 0.00 | 27,350,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 105,000.00 | 350,000.00 | 115,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021062 | Summits | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | 2022 Approved Budget | | |
|--------------|---|------------------------|-----------------------|------------------------------|-------------|-----------------------|-------------|-------------|
| 053500100100 | Ministry of Environment | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 237,555,070.46 | 20,715,000.00 | 0.00 | 196,526,832.61 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 183,970,070.46 | 0.00 | 0.00 | 132,941,832.61 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 183,970,070.46 | 0.00 | 0.00 | 132,941,832.61 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 183,970,070.46 | 0.00 | 0.00 | 132,941,832.61 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 183,970,070.46 | 0.00 | 0.00 | 132,941,832.61 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 53,585,000.00 | 20,715,000.00 | 0.00 | 63,585,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 0.00 | 53,585,000.00 | 20,715,000.00 | 0.00 | 63,585,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 3,000,000.00 | 1,750,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,000,000.00 | 1,750,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 700,000.00 | 255,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 500,000.00 | 200,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 200,000.00 | 55,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 6,000,000.00 | 2,670,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 3,000,000.00 | 1,250,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 3,000,000.00 | 1,420,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 20,585,000.00 | 10,244,000.00 | 0.00 | 18,585,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 0.00 | 85,000.00 | 33,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 211,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 12,500,000.00 | 2,440,000.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,500,000.00 | 1,445,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 10,000,000.00 | 995,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 500,000.00 | 228,000.00 | 0.00 | 15,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 0.00 | 500,000.00 | 228,000.00 | 0.00 | 0.00 | 15,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 10,300,000.00 | 3,128,000.00 | 0.00 | 0.00 | 13,300,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,300,000.00 | 128,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 7,500,000.00 | 3,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 68,148,050.00 | 311,000,000.00 | 43,861,773.00 | 0.00 | 0.00 | 309,117,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 68,148,050.00 | 311,000,000.00 | 43,861,773.00 | 0.00 | 0.00 | 309,117,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 67,184,750.00 | 291,705,000.00 | 43,861,773.00 | 0.00 | 0.00 | 218,950,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 786,710.00 | 5,000,000.00 | 750,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010205 | ZOOS, PARKS & RESERVES | 786,710.00 | 3,000,000.00 | 750,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 0.00 | 81,000,000.00 | 18,740,233.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 32010301 | EARTH MOVING EQUIPMENT - BULL DOZERS ETC. | 0.00 | 81,000,000.00 | 18,740,233.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 32010508 | PROJECTORS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 910,000.00 | 0.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 910,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 66,398,040.00 | 204,345,000.00 | 24,371,540.00 | 0.00 | 0.00 | 194,150,000.00 | 0.00 | 0.00 |
| 32010903 | BIOLOGICAL ASSETS | 66,398,040.00 | 204,345,000.00 | 24,371,540.00 | 0.00 | 0.00 | 194,150,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 963,300.00 | 19,295,000.00 | 0.00 | 0.00 | 0.00 | 90,167,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 963,300.00 | 19,295,000.00 | 0.00 | 0.00 | 0.00 | 90,167,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 963,300.00 | 19,295,000.00 | 0.00 | 0.00 | 0.00 | 90,167,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 053500100200 | New Map Project Office | | | | | | | | |
| 2 | EXPENDITURES | 4,200,000.00 | 18,092,058.75 | 9,710,784.27 | 0.00 | 0.00 | 31,437,738.68 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 9,447,058.75 | 5,510,784.27 | 0.00 | 0.00 | 22,792,738.68 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 9,447,058.75 | 5,510,784.27 | 0.00 | 0.00 | 22,792,738.68 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 9,447,058.75 | 5,510,784.27 | 0.00 | 0.00 | 22,792,738.68 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 9,447,058.75 | 5,510,784.27 | 0.00 | 0.00 | 22,792,738.68 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 4,200,000.00 | 8,645,000.00 | 4,200,000.00 | 0.00 | 0.00 | 8,645,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 4,200,000.00 | 8,645,000.00 | 4,200,000.00 | 0.00 | 0.00 | 8,645,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,030,000.00 | 1,500,000.00 | 850,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,030,000.00 | 1,500,000.00 | 850,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 475,000.00 | 700,000.00 | 270,000.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 310,000.00 | 350,000.00 | 190,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 165,000.00 | 350,000.00 | 80,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 795,000.00 | 1,800,000.00 | 1,495,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 620,000.00 | 1,500,000.00 | 1,320,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 175,000.00 | 300,000.00 | 175,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 720,000.00 | 2,000,000.00 | 585,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 720,000.00 | 2,000,000.00 | 585,000.00 | 0.00 | 0.00 | 2,200,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 755,000.00 | 2,000,000.00 | 575,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 755,000.00 | 2,000,000.00 | 575,000.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 425,000.00 | 645,000.00 | 425,000.00 | 0.00 | 0.00 | 845,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 210,000.00 | 350,000.00 | 210,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 215,000.00 | 295,000.00 | 215,000.00 | 0.00 | 0.00 | 545,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 1,800,000,000.00 | 1,550,000,000.00 | 1,150,000,100.00 | 0.00 | 0.00 | 2,800,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 1,800,000,000.00 | 1,550,000,000.00 | 1,150,000,100.00 | 0.00 | 0.00 | 2,800,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 1,800,000,000.00 | 1,550,000,000.00 | 1,150,000,100.00 | 0.00 | 0.00 | 2,800,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 1,800,000,000.00 | 1,550,000,000.00 | 1,150,000,100.00 | 0.00 | 0.00 | 2,800,000,000.00 | 0.00 | 0.00 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 1,800,000,000.00 | 1,550,000,000.00 | 1,150,000,100.00 | 0.00 | 0.00 | 2,800,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|----------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 053505300100 | Ondo State Waste Management | | | | | | | | |
| 2 | EXPENDITURES | 216,660,187.12 | 259,155,647.92 | 20,856,000.00 | 0.00 | 0.00 | 247,562,535.48 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 196,059,787.12 | 217,423,147.92 | 7,346,000.00 | 0.00 | 0.00 | 184,562,035.48 | 0.00 | 0.00 |
| 2101 | SALARY | 196,059,787.12 | 217,423,147.92 | 7,346,000.00 | 0.00 | 0.00 | 184,562,035.48 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 196,059,787.12 | 217,423,147.92 | 7,346,000.00 | 0.00 | 0.00 | 184,562,035.48 | 0.00 | 0.00 |
| 21010101 | SALARY | 188,713,787.12 | 215,423,147.92 | 7,346,000.00 | 0.00 | 0.00 | 183,562,035.48 | 0.00 | 0.00 |
| 21010104 | WAGES OF ADHOC STAFF | 7,346,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 20,600,400.00 | 41,732,500.00 | 13,510,000.00 | 0.00 | 0.00 | 63,000,500.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 20,600,400.00 | 41,732,500.00 | 13,510,000.00 | 0.00 | 0.00 | 63,000,500.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 550,000.00 | 475,000.00 | 330,000.00 | 0.00 | 0.00 | 665,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 550,000.00 | 475,000.00 | 330,000.00 | 0.00 | 0.00 | 665,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220202 | UTILITIES - GENERAL | 955,000.00 | 1,045,000.00 | 440,000.00 | 0.00 | 0.00 | 1,045,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 640,000.00 | 760,000.00 | 320,000.00 | 0.00 | 0.00 | 760,000.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 290,000.00 | 190,000.00 | 100,000.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 25,000.00 | 95,000.00 | 20,000.00 | 0.00 | 0.00 | 95,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 900,000.00 | 760,000.00 | 505,000.00 | 0.00 | 0.00 | 760,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 610,000.00 | 475,000.00 | 340,000.00 | 0.00 | 0.00 | 475,000.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 290,000.00 | 190,000.00 | 115,000.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 95,000.00 | 50,000.00 | 0.00 | 0.00 | 95,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,310,000.00 | 2,707,500.00 | 2,707,500.00 | 0.00 | 0.00 | 26,707,500.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 1,270,000.00 | 1,425,000.00 | 1,425,000.00 | 0.00 | 0.00 | 1,425,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 450,000.00 | 522,500.00 | 522,500.00 | 0.00 | 0.00 | 522,500.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 590,000.00 | 760,000.00 | 760,000.00 | 0.00 | 0.00 | 760,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 1,440,000.00 | 3,567,500.00 | 1,230,000.00 | 0.00 | 0.00 | 3,568,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 1,360,000.00 | 2,950,000.00 | 950,000.00 | 0.00 | 0.00 | 950,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 80,000.00 | 617,500.00 | 280,000.00 | 0.00 | 0.00 | 2,618,000.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 6,748,000.00 | 12,665,000.00 | 4,960,000.00 | 0.00 | 0.00 | 665,000.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 100,000.00 | 475,000.00 | 80,000.00 | 0.00 | 0.00 | 475,000.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 6,648,000.00 | 12,190,000.00 | 4,880,000.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENER | 800,000.00 | 1,757,500.00 | 0.00 | 0.00 | 0.00 | 1,757,500.00 | 0.00 | 0.00 |
| 22020709 | AUDITING OF ACCOUNTS | 700,000.00 | 1,472,500.00 | 0.00 | 0.00 | 0.00 | 1,472,500.00 | 0.00 | 0.00 |
| 22020711 | MEDIA RELATION SERVICES | 100,000.00 | 285,000.00 | 0.00 | 0.00 | 0.00 | 285,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 760,000.00 | 665,000.00 | 230,000.00 | 0.00 | 0.00 | 2,665,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 760,000.00 | 665,000.00 | 230,000.00 | 0.00 | 0.00 | 2,665,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 6,137,400.00 | 18,090,000.00 | 3,107,500.00 | 0.00 | 0.00 | 25,167,500.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 400,000.00 | 475,000.00 | 75,000.00 | 0.00 | 0.00 | 475,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 190,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 685,000.00 | 5,760,000.00 | 195,000.00 | 0.00 | 0.00 | 760,000.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 200,000.00 | 285,000.00 | 40,000.00 | 0.00 | 0.00 | 285,000.00 | 0.00 | 0.00 |
| 22021047 | SERVICOM INCIDENTAL COSTS | 0.00 | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 2,000,000.00 | 2,000,000.00 | 597,500.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 2,852,400.00 | 9,000,000.00 | 2,200,000.00 | 0.00 | 0.00 | 21,267,500.00 | 0.00 | 0.00 |
| 3 | ASSETS | 386,842,000.00 | 515,000,000.00 | 340,777,520.24 | 0.00 | 0.00 | 579,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 386,842,000.00 | 515,000,000.00 | 340,777,520.24 | 0.00 | 0.00 | 579,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 384,947,000.00 | 411,000,000.00 | 239,227,520.24 | 0.00 | 0.00 | 568,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 383,375,000.00 | 393,000,000.00 | 238,527,520.24 | 0.00 | 0.00 | 507,300,000.00 | 0.00 | 0.00 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 383,375,000.00 | 393,000,000.00 | 238,527,520.24 | 0.00 | 0.00 | 507,300,000.00 | 0.00 | 0.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 1,572,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 1,572,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 4,000,000.00 | 700,000.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 4,000,000.00 | 700,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 32010407 | MOTOR CYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010502 | PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,700,000.00 | 0.00 | 0.00 |
| 32010606 | AIR CONDITIONER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010609 | FANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 32010611 | FIRE PROOF SAFES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 1,895,000.00 | 104,000,000.00 | 101,550,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 1,895,000.00 | 104,000,000.00 | 101,550,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 1,895,000.00 | 104,000,000.00 | 101,550,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|----------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 053905100100 | Ondo State Sports Council | | | | | | | | |
| 2 | EXPENDITURES | 26,924,500.00 | 411,570,193.84 | 79,679,000.00 | 0.00 | 0.00 | 470,200,409.21 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 300,501,193.84 | 17,508,000.00 | 0.00 | 0.00 | 284,631,409.21 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 300,501,193.84 | 17,508,000.00 | 0.00 | 0.00 | 284,631,409.21 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 300,501,193.84 | 17,508,000.00 | 0.00 | 0.00 | 284,631,409.21 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 265,485,193.84 | 0.00 | 0.00 | 0.00 | 249,615,409.21 | 0.00 | 0.00 |
| 21010104 | WAGES OF ADHOC STAFF | 0.00 | 35,016,000.00 | 17,508,000.00 | 0.00 | 0.00 | 35,016,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 26,924,500.00 | 111,069,000.00 | 62,171,000.00 | 0.00 | 0.00 | 185,569,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 26,924,500.00 | 111,069,000.00 | 62,171,000.00 | 0.00 | 0.00 | 185,569,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 60,500.00 | 500,000.00 | 328,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 60,500.00 | 500,000.00 | 328,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 220202 | UTILITIES - GENERAL | 0.00 | 700,000.00 | 119,500.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 700,000.00 | 119,500.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 5,000,000.00 | 3,433,260.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 233,260.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 1,500,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 250,500.00 | 1,784,000.00 | 20,600.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL | 250,500.00 | 300,000.00 | 20,600.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 1,484,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 60,000.00 | 3,500,000.00 | 872,500.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020701 | FINANCIAL CONSULTING | 60,000.00 | 3,500,000.00 | 872,500.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 500,000.00 | 60,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 500,000.00 | 60,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 26,553,500.00 | 87,085,000.00 | 45,336,640.00 | 0.00 | 0.00 | 174,869,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,521,000.00 | 5,085,000.00 | 3,478,640.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 500,000.00 | 80,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 22,198,500.00 | 44,000,000.00 | 19,939,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021053 | HOTEL ACCOMMODATION | 1,834,000.00 | 11,500,000.00 | 4,450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021055 | COMPETITIONS-GENERAL | 0.00 | 26,000,000.00 | 17,389,000.00 | 0.00 | 0.00 | 160,869,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 130,000,000.00 | 213,000.00 | 0.00 | 0.00 | 258,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 130,000,000.00 | 213,000.00 | 0.00 | 0.00 | 258,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 130,000,000.00 | 213,000.00 | 0.00 | 0.00 | 258,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 125,000,000.00 | 0.00 | 0.00 | 0.00 | 251,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 125,000,000.00 | 0.00 | 0.00 | 0.00 | 251,500,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 2,000,000.00 | 213,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 2,000,000.00 | 213,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 32010505 | PHOTOCOPIERS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010555 | OTHER EQUIPMENTS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 053905300100 | Ondo State Football Academy | | | | | | | | |
| 2 | EXPENDITURES | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/CO | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 055700100200 | Directorate of Rural and Community Development | | | | | | | | |
| 2 | EXPENDITURES | 6,250,000.00 | 92,920,542.52 | 25,785,477.88 | 0.00 | 0.00 | 93,228,676.45 | 0.00 | 0.00 |
| 21 | PERSONNEL COST | 0.00 | 69,395,542.52 | 16,785,477.88 | 0.00 | 0.00 | 68,228,676.45 | 0.00 | 0.00 |
| 2101 | SALARY | 0.00 | 69,395,542.52 | 16,785,477.88 | 0.00 | 0.00 | 68,228,676.45 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 69,395,542.52 | 16,785,477.88 | 0.00 | 0.00 | 68,228,676.45 | 0.00 | 0.00 |
| 21010101 | SALARY | 0.00 | 69,395,542.52 | 16,785,477.88 | 0.00 | 0.00 | 68,228,676.45 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | 6,250,000.00 | 23,525,000.00 | 9,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 2202 | OVERHEAD COST | 6,250,000.00 | 23,525,000.00 | 9,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,675,542.25 | 4,029,187.50 | 1,304,613.40 | 0.00 | 0.00 | 4,029,187.50 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,675,542.25 | 4,029,187.50 | 1,304,613.40 | 0.00 | 0.00 | 4,029,187.50 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 1,103,479.23 | 5,577,177.50 | 1,158,606.80 | 0.00 | 0.00 | 3,577,177.50 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 812,285.61 | 2,630,550.00 | 852,034.60 | 0.00 | 0.00 | 2,630,550.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 291,193.62 | 2,946,627.50 | 306,572.20 | 0.00 | 0.00 | 946,627.50 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 709,234.46 | 2,308,215.00 | 747,549.92 | 0.00 | 0.00 | 2,308,215.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 624,236.30 | 2,021,077.50 | 654,586.56 | 0.00 | 0.00 | 2,021,077.50 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 84,998.16 | 287,137.50 | 92,963.36 | 0.00 | 0.00 | 287,137.50 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,756,324.85 | 5,340,757.50 | 1,730,191.20 | 0.00 | 0.00 | 5,340,757.50 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 927,129.66 | 3,002,902.50 | 972,600.00 | 0.00 | 0.00 | 3,002,902.50 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 829,195.19 | 2,337,855.00 | 757,591.20 | 0.00 | 0.00 | 2,337,855.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 490,737.57 | 1,604,265.00 | 519,620.96 | 0.00 | 0.00 | 3,604,265.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 490,737.57 | 1,604,265.00 | 519,620.96 | 0.00 | 0.00 | 1,604,265.00 | 0.00 | 0.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 514,681.64 | 4,665,397.50 | 3,539,417.72 | 0.00 | 0.00 | 6,140,397.50 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 392,191.38 | 1,265,257.50 | 409,816.40 | 0.00 | 0.00 | 1,265,257.50 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 122,490.26 | 400,140.00 | 129,601.32 | 0.00 | 0.00 | 400,140.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|-----------------------|-------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,475,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 44,861,756.14 | 639,500,000.00 | 16,812,892.06 | 0.00 | 0.00 | 992,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 44,861,756.14 | 639,500,000.00 | 16,812,892.06 | 0.00 | 0.00 | 992,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 39,484,356.14 | 563,500,000.00 | 0.00 | 0.00 | 0.00 | 952,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 18,700,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 18,700,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 320102 | INFRASTRUCTURE - GENERAL | 19,084,356.14 | 551,500,000.00 | 0.00 | 0.00 | 0.00 | 934,000,000.00 | 0.00 | 0.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 0.00 | 79,000,000.00 | 0.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 19,084,356.14 | 472,500,000.00 | 0.00 | 0.00 | 0.00 | 907,000,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 1,700,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 1,700,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 32010601 | CHAIRS | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 32010602 | TABLES | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 3203 | INTANGIBLE ASSETS | 5,377,400.00 | 76,000,000.00 | 16,812,892.06 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 320301 | INTANGIBLE ASSETS | 5,377,400.00 | 76,000,000.00 | 16,812,892.06 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 32030101 | GOODWILL (ACQUIRED) | 1,250,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 33,000,000.00 | 0.00 | 0.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 4,127,400.00 | 54,000,000.00 | 16,812,892.06 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |

| 055700200100 Ondo State Community and Social Development Agency | | | | | | | | | | |
|---|--|------------------------|---------------------|-------------------------------|------|------|----------------------|------|------|--|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | | |
| 2 | EXPENDITURES | 0.00 | 13,200,000.00 | 6,900,000.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 | |
| 22 | OTHER RECURRENT COSTS | 0.00 | 13,200,000.00 | 6,900,000.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 | |
| 2202 | OVERHEAD COST | 0.00 | 13,200,000.00 | 6,900,000.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,250,000.00 | 2,000,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,250,000.00 | 2,000,000.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 | |
| 220202 | UTILITIES - GENERAL | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | |
| 22020202 | TELEPHONE CHARGES | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | |
| 220205 | TRAINING - GENERAL | 0.00 | 8,400,000.00 | 4,900,000.00 | 0.00 | 0.00 | 7,200,000.00 | 0.00 | 0.00 | |
| 22020501 | LOCAL TRAINING | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 7,200,000.00 | 4,900,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 1,350,000.00 | 0.00 | 0.00 | 0.00 | 16,400,000.00 | 0.00 | 0.00 | |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | |
| 22021007 | WELFARE PACKAGES | 0.00 | 650,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | |
| 22021060 | Monitoring and Evaluation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | |
| 3 | ASSETS | 0.00 | 365,400,000.00 | 129,301,780.28 | 0.00 | 0.00 | 446,147,000.00 | 0.00 | 0.00 | |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 365,400,000.00 | 129,301,780.28 | 0.00 | 0.00 | 446,147,000.00 | 0.00 | 0.00 | |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 365,400,000.00 | 129,301,780.28 | 0.00 | 0.00 | 446,147,000.00 | 0.00 | 0.00 | |
| 320102 | INFRASTRUCTURE - GENERAL | 0.00 | 365,400,000.00 | 129,301,780.28 | 0.00 | 0.00 | 446,147,000.00 | 0.00 | 0.00 | |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 0.00 | 365,400,000.00 | 129,301,780.28 | 0.00 | 0.00 | 446,147,000.00 | 0.00 | 0.00 | |

| 055800100100 Ministry of Local Government and Chieftaincy Affairs | | | | | | | | | | |
|---|--|------------------------|---------------------|-------------------------------|------|------|----------------------|------|------|--|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | | |
| 2 | EXPENDITURES | 427,334,359.74 | 2,430,489,740.70 | 7,000,000.00 | 0.00 | 0.00 | 2,655,100,123.15 | 0.00 | 0.00 | |
| 21 | PERSONNEL COST | 0.00 | 68,344,724.58 | 0.00 | 0.00 | 0.00 | 61,594,123.15 | 0.00 | 0.00 | |
| 2101 | SALARY | 0.00 | 68,344,724.58 | 0.00 | 0.00 | 0.00 | 61,594,123.15 | 0.00 | 0.00 | |
| 210101 | SALARIES AND WAGES | 0.00 | 68,344,724.58 | 0.00 | 0.00 | 0.00 | 61,594,123.15 | 0.00 | 0.00 | |
| 21010101 | SALARY | 0.00 | 68,344,724.58 | 0.00 | 0.00 | 0.00 | 61,594,123.15 | 0.00 | 0.00 | |
| 22 | OTHER RECURRENT COSTS | 427,334,359.74 | 2,362,145,016.12 | 7,000,000.00 | 0.00 | 0.00 | 2,593,506,000.00 | 0.00 | 0.00 | |
| 2202 | OVERHEAD COST | 4,000,000.00 | 30,175,000.00 | 4,000,000.00 | 0.00 | 0.00 | 26,325,000.00 | 0.00 | 0.00 | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 600,000.00 | 1,300,000.00 | 415,400.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 600,000.00 | 1,300,000.00 | 415,400.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 | |
| 220202 | UTILITIES - GENERAL | 460,000.00 | 5,050,000.00 | 391,800.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 | |
| 22020201 | ELECTRICITY CHARGES | 360,000.00 | 4,650,000.00 | 196,400.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | |
| 22020202 | TELEPHONE CHARGES | 100,000.00 | 400,000.00 | 195,400.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | |
| 22020209 | INTERACTIVE LEARNING NETWORK | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 960,000.00 | 2,100,000.00 | 639,800.00 | 0.00 | 0.00 | 4,100,000.00 | 0.00 | 0.00 | |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 460,000.00 | 1,500,000.00 | 390,400.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|---|------------------------|-------------------------|------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 600,000.00 | 249,400.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22020315 | Production of Compendium of Laws/Resolutions/M | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 240,000.00 | 3,500,000.00 | 1,188,800.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E | 160,000.00 | 1,500,000.00 | 507,400.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 80,000.00 | 2,000,000.00 | 681,400.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 800,000.00 | 5,025,000.00 | 961,400.00 | 0.00 | 0.00 | 7,025,000.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 800,000.00 | 3,525,000.00 | 961,400.00 | 0.00 | 0.00 | 3,525,000.00 | 0.00 | 0.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 940,000.00 | 13,200,000.00 | 402,800.00 | 0.00 | 0.00 | 7,200,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 620,000.00 | 600,000.00 | 139,400.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 320,000.00 | 1,000,000.00 | 263,400.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 0.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22021060 | Monitoring and Evaluation | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22040111 | CONTRIBUTION TO TRADITIONAL COUNCILS | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2207 | TRANSFERS-PAYMENT | 423,334,359.74 | 2,330,470,016.12 | 3,000,000.00 | 0.00 | 0.00 | 2,565,681,000.00 | 0.00 | 0.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-P | 423,334,359.74 | 2,330,470,016.12 | 3,000,000.00 | 0.00 | 0.00 | 2,565,681,000.00 | 0.00 | 0.00 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOV | 423,334,359.74 | 2,330,470,016.12 | 3,000,000.00 | 0.00 | 0.00 | 2,565,681,000.00 | 0.00 | 0.00 |
| 3 | ASSETS | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 32 | NON-CURRENT (FIXED) ASSETS | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 320101 | LAND & BUILDING - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 320104 | FIXED ASSETS - GENERAL | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32010405 | MOTOR VEHICLES | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 32010501 | COMPUTERS | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |

| 011100100100 Governor's Office-Government House and Protocol | | | | | | | | | |
|--|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 703,853,540.67 | 2,039,459,120.65 | 875,716,040.74 | 0.00 | 0.00 | 1,534,587,908.64 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 703,853,540.67 | 2,039,459,120.65 | 875,716,040.74 | 0.00 | 0.00 | 1,093,290,108.64 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 703,853,540.67 | 2,039,459,120.65 | 875,716,040.74 | 0.00 | 0.00 | 1,093,290,108.64 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 441,297,800.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 441,297,800.00 | 0.00 | 0.00 |

| 011100100200 Deputy Governor's Office | | | | | | | | | |
|---------------------------------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 430,483,830.61 | 170,627,475.00 | 0.00 | 0.00 | 394,560,451.85 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 0.00 | 430,483,830.61 | 170,627,475.00 | 0.00 | 0.00 | 394,560,451.85 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 430,483,830.61 | 170,627,475.00 | 0.00 | 0.00 | 394,560,451.85 | 0.00 | 0.00 |

| 011100200100 Office of Senior Special Assistants to the Governor | | | | | | | | | |
|--|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 |

| 011100200300 Office of the Special Advisers to the Governor | | | | | | | | | |
|---|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 83,000,000.00 | 0.00 | 0.00 | 0.00 | 83,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 0.00 | 83,000,000.00 | 0.00 | 0.00 | 0.00 | 83,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 83,000,000.00 | 0.00 | 0.00 | 0.00 | 83,000,000.00 | 0.00 | 0.00 |

| 011100200700 Office of ADC, CSO Chief Details and Orderly | | | | | | | | | |
|---|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 0.00 |

| 011100201200 Office of Special Adviser on Special Duties | | | | | | | | | |
|--|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |

| 011100300100 Ondo State Boundary Commission | | | | | | | | | |
|---|---------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,100,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,100,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,100,000.00 | 0.00 | 0.00 |
| 706 | HOUSING AND COMMUNITY AMENITIES | 15,400,000.00 | 24,330,116.08 | 8,816,880.71 | 0.00 | 0.00 | 17,235,471.41 | 0.00 | 0.00 |
| 7062 | COMMUNITY DEVELOPMENT | 15,400,000.00 | 24,330,116.08 | 8,816,880.71 | 0.00 | 0.00 | 17,235,471.41 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 15,400,000.00 | 24,330,116.08 | 8,816,880.71 | 0.00 | 0.00 | 17,235,471.41 | 0.00 | 0.00 |

| 011100800100 State Emergency Management Agency (SEMA) | | | | | | | | | |
|---|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 710 | SOCIAL PROTECTION | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 164,000,000.00 | 0.00 | 0.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 164,000,000.00 | 0.00 | 0.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 164,000,000.00 | 0.00 | 0.00 |

| 011101000100 Bureau of Public Procurement (BPP) | | | | | | | | | |
|---|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 39,199,098.00 | 606,531,000.00 | 28,296,428.55 | 0.00 | 0.00 | 431,036,656.40 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 39,199,098.00 | 606,531,000.00 | 28,296,428.55 | 0.00 | 0.00 | 382,475,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 39,199,098.00 | 606,531,000.00 | 28,296,428.55 | 0.00 | 0.00 | 382,475,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,561,656.40 | 0.00 | 0.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,561,656.40 | 0.00 | 0.00 |

| 011101400100 Political and Economic Affairs Department | | | | | | | | | |
|--|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 788,082,700.50 | 1,955,023,052.75 | 60,361,625.00 | 0.00 | 0.00 | 1,676,940,658.28 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES | 788,082,700.50 | 1,955,023,052.75 | 60,361,625.00 | 0.00 | 0.00 | 1,203,678,158.28 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 788,082,700.50 | 1,955,023,052.75 | 60,361,625.00 | 0.00 | 0.00 | 1,203,678,158.28 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
|---|--|------------------------|---------------------|-------------------------------|------|------|----------------------|------|------|
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,262,500.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,262,500.00 | 0.00 | 0.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 011101700100 Cabinet and Special Services Department | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 37,658,750.00 | 109,945,952.30 | 18,052,242.86 | 0.00 | 0.00 | 114,486,822.10 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND TECHNICAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 37,658,750.00 | 109,945,952.30 | 18,052,242.86 | 0.00 | 0.00 | 109,486,822.10 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 37,658,750.00 | 109,945,952.30 | 18,052,242.86 | 0.00 | 0.00 | 109,486,822.10 | 0.00 | 0.00 |
| 011103500100 Ondo State Pensions Transitional Department | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 8,350,000.00 | 25,000,000.00 | 13,351,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 8,350,000.00 | 25,000,000.00 | 13,351,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 8,350,000.00 | 25,000,000.00 | 13,351,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 710 | SOCIAL PROTECTION | 847,000.00 | 45,021,288.28 | 3,568,200.00 | 0.00 | 0.00 | 55,887,955.20 | 0.00 | 0.00 |
| 7102 | OLD AGE | 847,000.00 | 45,021,288.28 | 3,568,200.00 | 0.00 | 0.00 | 55,887,955.20 | 0.00 | 0.00 |
| 71021 | OLD AGE | 847,000.00 | 45,021,288.28 | 3,568,200.00 | 0.00 | 0.00 | 55,887,955.20 | 0.00 | 0.00 |
| 011103500200 State Pension Commission | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 22,352,412.14 | 35,400,000.00 | 49,963,256.07 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 22,352,412.14 | 35,400,000.00 | 49,963,256.07 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 22,352,412.14 | 35,400,000.00 | 49,963,256.07 | 0.00 | 0.00 | 10,900,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,100,000.00 | 0.00 | 0.00 |
| 710 | SOCIAL PROTECTION | 63,255,407.21 | 122,633,271.51 | 0.00 | 0.00 | 0.00 | 155,410,114.38 | 0.00 | 0.00 |
| 7102 | OLD AGE | 63,255,407.21 | 52,633,271.51 | 0.00 | 0.00 | 0.00 | 60,410,114.38 | 0.00 | 0.00 |
| 71021 | OLD AGE | 63,255,407.21 | 52,633,271.51 | 0.00 | 0.00 | 0.00 | 60,410,114.38 | 0.00 | 0.00 |
| 7103 | SURVIVORS | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 |
| 71031 | SURVIVORS | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 95,000,000.00 | 0.00 | 0.00 |
| 011103700100 Muslim Welfare Board | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 24,849,400.00 | 58,576,250.00 | 14,298,000.00 | 0.00 | 0.00 | 73,196,250.00 | 0.00 | 0.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 24,849,400.00 | 58,576,250.00 | 14,298,000.00 | 0.00 | 0.00 | 73,196,250.00 | 0.00 | 0.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 24,849,400.00 | 58,576,250.00 | 14,298,000.00 | 0.00 | 0.00 | 73,196,250.00 | 0.00 | 0.00 |
| 011103800100 Christian Welfare Board | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 4,864,000.00 | 51,650,000.00 | 17,102,520.00 | 0.00 | 0.00 | 63,550,000.00 | 0.00 | 0.00 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 4,864,000.00 | 51,650,000.00 | 17,102,520.00 | 0.00 | 0.00 | 63,550,000.00 | 0.00 | 0.00 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 4,864,000.00 | 51,650,000.00 | 17,102,520.00 | 0.00 | 0.00 | 63,550,000.00 | 0.00 | 0.00 |
| 011104400100 Office of Special Duties | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 50,617,325.14 | 125,271,047.27 | 22,545,621.71 | 0.00 | 0.00 | 89,124,325.65 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND TECHNICAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 50,617,325.14 | 125,271,047.27 | 22,545,621.71 | 0.00 | 0.00 | 49,124,325.65 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 50,617,325.14 | 125,271,047.27 | 22,545,621.71 | 0.00 | 0.00 | 49,124,325.65 | 0.00 | 0.00 |
| 011105200100 Department of Public Service Reform and Development | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 32,000,000.00 | 15,973,171.43 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 32,000,000.00 | 15,973,171.43 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 32,000,000.00 | 15,973,171.43 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 011110100100 Special Projects Office: World Bank/FGN Assisted | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND TECHNICAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 011110500100 Office of the Chief of Staff | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Variance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND TECHNICAL SERVICES | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 48,000,000.00 | 0.00 | 0.00 |
| 01111300200 | Government House and Protocol-Political Function | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 207,945,990.62 | 0.00 | 0.00 |
| 01111300400 | Performance and Project Implementation Monitoring | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 011113200100 | Inter-Governmental Affairs and Multilateral Relations | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 40,202,342.96 | 1,504,723,699.61 | 42,428,905.84 | 0.00 | 0.00 | 1,594,831,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 6,400,000.00 | 29,100,000.00 | 14,904,560.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 6,400,000.00 | 29,100,000.00 | 14,904,560.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 33,802,342.96 | 1,475,623,699.61 | 27,524,345.84 | 0.00 | 0.00 | 1,573,831,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 33,802,342.96 | 1,475,623,699.61 | 27,524,345.84 | 0.00 | 0.00 | 1,573,831,000.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 016100100100 | Office of the Secretary to State Government (SSG) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 24,000,000.00 | 9,500,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 24,000,000.00 | 9,500,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 24,000,000.00 | 9,500,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 016100100200 | General Administration | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 590,197,792.32 | 2,425,411,965.11 | 974,355,838.44 | 0.00 | 0.00 | 1,146,284,644.33 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 590,197,792.32 | 2,425,411,965.11 | 974,355,838.44 | 0.00 | 0.00 | 1,146,284,644.33 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 590,197,792.32 | 2,425,411,965.11 | 974,355,838.44 | 0.00 | 0.00 | 1,146,284,644.33 | 0.00 | 0.00 |
| 016100200100 | Liaison Office, Lagos | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 85,306,247.51 | 53,471,787.76 | 7,199,931.32 | 0.00 | 0.00 | 35,557,263.05 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 85,306,247.51 | 53,471,787.76 | 7,199,931.32 | 0.00 | 0.00 | 35,557,263.05 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 85,306,247.51 | 53,471,787.76 | 7,199,931.32 | 0.00 | 0.00 | 35,557,263.05 | 0.00 | 0.00 |
| 016100200200 | Liaison Office, Abuja | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 23,980,000.00 | 130,719,373.78 | 22,841,481.94 | 0.00 | 0.00 | 122,371,373.41 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 8,100,000.00 | 11,700,000.00 | 5,235,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 8,100,000.00 | 11,700,000.00 | 5,235,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 15,880,000.00 | 119,019,373.78 | 17,606,181.94 | 0.00 | 0.00 | 122,371,373.41 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 15,880,000.00 | 119,019,373.78 | 17,606,181.94 | 0.00 | 0.00 | 122,371,373.41 | 0.00 | 0.00 |
| 011200300100 | State House of Assembly | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 2,278,821,984.00 | 4,409,252,645.52 | 643,743,164.88 | 0.00 | 0.00 | 4,151,945,832.88 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 2,278,821,984.00 | 4,409,252,645.52 | 643,743,164.88 | 0.00 | 0.00 | 4,151,945,832.88 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 2,278,821,984.00 | 4,409,252,645.52 | 643,743,164.88 | 0.00 | 0.00 | 4,151,945,832.88 | 0.00 | 0.00 |
| 011200400100 | House of Assembly Commission | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 1,009,370,500.00 | 88,252,394.10 | 15,061,000.00 | 0.00 | 0.00 | 287,782,892.12 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 1,009,370,500.00 | 88,252,394.10 | 15,061,000.00 | 0.00 | 0.00 | 287,782,892.12 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,009,370,500.00 | 88,252,394.10 | 15,061,000.00 | 0.00 | 0.00 | 287,782,892.12 | 0.00 | 0.00 |
| 011200700100 | House Committees | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 011200700200 | Public Account Secretariat | | | | | | | | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 2,400,000.00 | 3,900,000.00 | 2,100,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 011202100100 | Office of the Speaker | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 100,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI | 0.00 | 100,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 100,600,000.00 | 29,400,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 011202300100 | Office of the Deputy Speaker | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 27,822,000.00 | 80,210,750.00 | 24,344,250.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 012300100100 | Ministry of Information and Orientation | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 641,535,681.82 | 906,615,616.11 | 223,763,576.26 | 0.00 | 0.00 | 764,481,575.63 | 0.00 | 0.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 641,535,681.82 | 906,615,616.11 | 223,763,576.26 | 0.00 | 0.00 | 764,481,575.63 | 0.00 | 0.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 641,535,681.82 | 906,615,616.11 | 223,763,576.26 | 0.00 | 0.00 | 764,481,575.63 | 0.00 | 0.00 |
| 012300300100 | Ondo State Radiovision Corporation | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 85,000,000.00 | 386,144,800.85 | 87,244,337.69 | 0.00 | 0.00 | 629,652,444.40 | 0.00 | 0.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 85,000,000.00 | 386,144,800.85 | 87,244,337.69 | 0.00 | 0.00 | 629,652,444.40 | 0.00 | 0.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 85,000,000.00 | 386,144,800.85 | 87,244,337.69 | 0.00 | 0.00 | 629,652,444.40 | 0.00 | 0.00 |
| 012300400200 | Orange FM | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 50,935,637.86 | 141,357,950.22 | 40,133,785.57 | 0.00 | 0.00 | 120,272,796.07 | 0.00 | 0.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 50,935,637.86 | 141,357,950.22 | 40,133,785.57 | 0.00 | 0.00 | 120,272,796.07 | 0.00 | 0.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 50,935,637.86 | 141,357,950.22 | 40,133,785.57 | 0.00 | 0.00 | 120,272,796.07 | 0.00 | 0.00 |
| 012305500100 | Owena Press | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 103,942,777.48 | 142,000,000.00 | 0.00 | 0.00 | 0.00 | 144,000,000.00 | 0.00 | 0.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 103,942,777.48 | 142,000,000.00 | 0.00 | 0.00 | 0.00 | 144,000,000.00 | 0.00 | 0.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 103,942,777.48 | 142,000,000.00 | 0.00 | 0.00 | 0.00 | 144,000,000.00 | 0.00 | 0.00 |
| 012305600100 | Ondo State Signage Agency | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 9,754,000.00 | 16,175,000.00 | 6,950,000.00 | 0.00 | 0.00 | 19,175,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 9,754,000.00 | 16,175,000.00 | 6,950,000.00 | 0.00 | 0.00 | 17,175,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 9,754,000.00 | 16,175,000.00 | 6,950,000.00 | 0.00 | 0.00 | 17,175,000.00 | 0.00 | 0.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 2,442,857.14 | 58,006,636.27 | 8,193,722.16 | 0.00 | 0.00 | 93,518,723.23 | 0.00 | 0.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 2,442,857.14 | 58,006,636.27 | 8,193,722.16 | 0.00 | 0.00 | 93,518,723.23 | 0.00 | 0.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 2,442,857.14 | 58,006,636.27 | 8,193,722.16 | 0.00 | 0.00 | 93,518,723.23 | 0.00 | 0.00 |
| 012400400100 | Nigeria Security and Civil Defence Corps | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 1,162,000.00 | 2,000,000.00 | 1,162,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 012400400200 | Nigerian Legion | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 2,100,000.00 | 3,000,000.00 | 2,100,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 012400400300 | Ondo State Security Network Agency (Amotekun) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 0.00 | 1,250,000,000.00 | 458,480,303.06 | 0.00 | 0.00 | 1,384,810,000.00 | 0.00 | 0.00 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 0.00 | 1,250,000,000.00 | 458,480,303.06 | 0.00 | 0.00 | 1,384,810,000.00 | 0.00 | 0.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 0.00 | 1,250,000,000.00 | 458,480,303.06 | 0.00 | 0.00 | 1,384,810,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 012400700100 | Fire Services | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 7032 | FIRE PROTECTION SERVICES | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 70321 | FIRE PROTECTION SERVICES | 2,000,000.00 | 4,940,000.00 | 2,400,000.00 | 0.00 | 0.00 | 4,940,000.00 | 0.00 | 0.00 |
| 012500100100 | Office of the Head of Service | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 35,200,000.00 | 57,000,000.00 | 29,700,000.00 | 0.00 | 0.00 | 60,500,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 35,200,000.00 | 57,000,000.00 | 29,700,000.00 | 0.00 | 0.00 | 57,000,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 35,200,000.00 | 57,000,000.00 | 29,700,000.00 | 0.00 | 0.00 | 57,000,000.00 | 0.00 | 0.00 |
| 012500100200 | Senior Staff Club | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,750,000.00 | 2,500,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 012500100300 | Government Quarters Management Office | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 0.00 | 2,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 2,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70421 | AGRICULTURE | 0.00 | 2,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012500600100 | Public Service Training Institute | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 12,936,100.00 | 20,500,000.00 | 9,555,160.00 | 0.00 | 0.00 | 13,900,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 12,936,100.00 | 20,500,000.00 | 9,555,160.00 | 0.00 | 0.00 | 13,900,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 12,936,100.00 | 20,500,000.00 | 9,555,160.00 | 0.00 | 0.00 | 13,900,000.00 | 0.00 | 0.00 |
| 709 | EDUCATION | 9,086,900.00 | 53,900,000.00 | 4,606,500.00 | 0.00 | 0.00 | 58,100,000.00 | 0.00 | 0.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 0.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 0.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 7098 | EDUCATION N.E.C. | 9,086,900.00 | 11,900,000.00 | 4,606,500.00 | 0.00 | 0.00 | 18,100,000.00 | 0.00 | 0.00 |
| 70981 | EDUCATION N.E.C. | 9,086,900.00 | 11,900,000.00 | 4,606,500.00 | 0.00 | 0.00 | 18,100,000.00 | 0.00 | 0.00 |
| 012500700100 | Office of Establishments | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 359,783,865.38 | 64,680,928.57 | 0.00 | 0.00 | 291,035,397.34 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 359,783,865.38 | 64,680,928.57 | 0.00 | 0.00 | 291,035,397.34 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 155,250,000.00 | 64,680,928.57 | 0.00 | 0.00 | 149,000,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 204,533,865.38 | 0.00 | 0.00 | 0.00 | 142,035,397.34 | 0.00 | 0.00 |
| 012500700200 | E-Personnel Administration Salary System (e-PASS) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,800,000.00 | 4,000,000.00 | 900,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 012500700300 | Industrial and Labour Relations Office | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 0.00 | 16,000,000.00 | 7,399,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 16,000,000.00 | 7,399,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70421 | AGRICULTURE | 0.00 | 16,000,000.00 | 7,399,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012500700400 | Committee On Payroll Verification, Scrutinization | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|--|--|-------------------------------|----------------------------|-----------------------------|------|------|-----------------------------|------|------|
| 012500800100 Service Matters Department | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 38,451,900.00 | 108,482,109.74 | 33,758,939.61 | 0.00 | 0.00 | 136,225,929.05 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 38,451,900.00 | 108,482,109.74 | 33,758,939.61 | 0.00 | 0.00 | 136,225,929.05 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 38,451,900.00 | 108,482,109.74 | 33,758,939.61 | 0.00 | 0.00 | 136,225,929.05 | 0.00 | 0.00 |
| 014000100100 Office of the State Auditor General (State) | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 204,577,470.86 | 374,467,428.29 | 178,683,154.14 | 0.00 | 0.00 | 497,362,639.56 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 204,577,470.86 | 374,467,428.29 | 178,683,154.14 | 0.00 | 0.00 | 497,362,639.56 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 204,577,470.86 | 374,467,428.29 | 178,683,154.14 | 0.00 | 0.00 | 497,362,639.56 | 0.00 | 0.00 |
| 014000200100 Office of Auditor General for Local Government | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 76,156,617.80 | 107,517,414.28 | 81,724,480.18 | 0.00 | 0.00 | 163,704,291.72 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 1,690,000.00 | 5,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,690,000.00 | 5,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 74,466,617.80 | 102,517,414.28 | 78,718,480.18 | 0.00 | 0.00 | 158,704,291.72 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 61,350,141.57 | 80,517,414.28 | 68,462,480.18 | 0.00 | 0.00 | 121,704,291.72 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 13,116,476.23 | 22,000,000.00 | 10,256,000.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 0.00 |
| 014700100100 Civil Service Commission | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 19,773,172.00 | 181,782,191.54 | 18,062,600.00 | 0.00 | 0.00 | 176,539,599.76 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 19,773,172.00 | 181,782,191.54 | 18,062,600.00 | 0.00 | 0.00 | 176,539,599.76 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 19,773,172.00 | 176,332,191.54 | 18,062,600.00 | 0.00 | 0.00 | 144,039,599.76 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 5,450,000.00 | 0.00 | 0.00 | 0.00 | 32,500,000.00 | 0.00 | 0.00 |
| 014800100100 Ondo State Independent Electoral Commission (O | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 5,000,000.00 | 140,895,476.96 | 9,159,000.00 | 0.00 | 0.00 | 119,783,743.94 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 5,000,000.00 | 25,725,000.00 | 9,159,000.00 | 0.00 | 0.00 | 27,525,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 5,000,000.00 | 25,725,000.00 | 9,159,000.00 | 0.00 | 0.00 | 27,525,000.00 | 0.00 | 0.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 0.00 | 115,170,476.96 | 0.00 | 0.00 | 0.00 | 92,258,743.94 | 0.00 | 0.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 0.00 | 115,170,476.96 | 0.00 | 0.00 | 0.00 | 92,258,743.94 | 0.00 | 0.00 |
| 014800100200 Ondo State Independent Electoral Commission (O | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,446,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,446,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 4,680,000.00 | 4,446,000.00 | 2,160,000.00 | 0.00 | 0.00 | 4,446,000.00 | 0.00 | 0.00 |
| 014900100200 Local Government Service Commission | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 8,500,000.00 | 1,750,000.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 3,500,000.00 | 1,750,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 3,500,000.00 | 1,750,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 021500100100 Ministry of Agriculture | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 649,500.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 649,500.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 649,500.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 434,927,476.80 | 3,082,136,117.90 | 504,352,750.60 | 0.00 | 0.00 | 3,197,892,927.32 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 434,927,476.80 | 3,082,136,117.90 | 504,352,750.60 | 0.00 | 0.00 | 3,197,892,927.32 | 0.00 | 0.00 |
| 70421 | AGRICULTURE | 434,927,476.80 | 3,082,136,117.90 | 504,352,750.60 | 0.00 | 0.00 | 3,197,892,927.32 | 0.00 | 0.00 |
| 021500100300 Ondo State Livelihood Improvement Family Enter | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 2,375,000.00 | 0.00 | 0.00 | 0.00 | 2,375,000.00 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 2,375,000.00 | 0.00 | 0.00 | 0.00 | 2,375,000.00 | 0.00 | 0.00 |
| 70421 | AGRICULTURE | 0.00 | 2,375,000.00 | 0.00 | 0.00 | 0.00 | 2,375,000.00 | 0.00 | 0.00 |
| 021500100400 Ministry of Agriculture: Tree Crop Office | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
|--|--|------------------------|---------------------|------------------------------|----------------------|------|-------------------|
| 70421 | AGRICULTURE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 021502100100 Forestry Staff Training School, Owo | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 950,000.00 | 300,000.00 | 0.00 | 0.00 | 950,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 950,000.00 | 300,000.00 | 0.00 | 0.00 | 950,000.00 |
| 70422 | FORESTRY | 0.00 | 950,000.00 | 300,000.00 | 0.00 | 0.00 | 950,000.00 |
| 021510200100 Agricultural Development Programme | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 0.00 | 0.00 | 431,220,745.87 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 0.00 | 0.00 | 431,220,745.87 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 253,982,534.91 | 261,736,171.22 | 62,685,871.10 | 0.00 | 0.00 | 431,220,745.87 |
| 704 | ECONOMIC AFFAIRS | 89,575,000.00 | 89,131,250.00 | 13,530,000.00 | 0.00 | 0.00 | 108,631,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 89,575,000.00 | 89,131,250.00 | 13,530,000.00 | 0.00 | 0.00 | 108,631,000.00 |
| 70421 | AGRICULTURE | 89,575,000.00 | 89,131,250.00 | 13,530,000.00 | 0.00 | 0.00 | 108,631,000.00 |
| 021510200200 Fadama Project | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 8,550,000.00 | 3,000,000.00 | 0.00 | 0.00 | 8,550,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 8,550,000.00 | 3,000,000.00 | 0.00 | 0.00 | 8,550,000.00 |
| 70421 | AGRICULTURE | 0.00 | 8,550,000.00 | 3,000,000.00 | 0.00 | 0.00 | 8,550,000.00 |
| 021511000100 Agricultural Input and Supply Agency | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 45,126,020.52 | 89,786,905.97 | 3,492,311.44 | 0.00 | 0.00 | 120,151,762.14 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 45,126,020.52 | 89,786,905.97 | 3,492,311.44 | 0.00 | 0.00 | 120,151,762.14 |
| 70421 | AGRICULTURE | 45,126,020.52 | 89,786,905.97 | 3,492,311.44 | 0.00 | 0.00 | 120,151,762.14 |
| 021511500100 Agro-Climatological and Ecological Project | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 3,575,000.00 | 12,396,250.00 | 3,300,000.00 | 0.00 | 0.00 | 21,000,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 3,575,000.00 | 12,396,250.00 | 3,300,000.00 | 0.00 | 0.00 | 21,000,000.00 |
| 70421 | AGRICULTURE | 3,575,000.00 | 12,396,250.00 | 3,300,000.00 | 0.00 | 0.00 | 21,000,000.00 |
| 021511600100 Cocoa Revolution Office | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 5,480,000.00 | 265,940,000.00 | 12,624,100.00 | 0.00 | 0.00 | 354,940,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 5,480,000.00 | 265,940,000.00 | 12,624,100.00 | 0.00 | 0.00 | 354,940,000.00 |
| 70421 | AGRICULTURE | 5,480,000.00 | 265,940,000.00 | 12,624,100.00 | 0.00 | 0.00 | 354,940,000.00 |
| 021511700100 Ondo State Agri-Business Empowerment Centre (OSABEC) | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 1,658,706,813.00 | 1,664,011,813.00 | 58,500,268.45 | 0.00 | 0.00 | 4,385,200,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 1,658,706,813.00 | 1,664,011,813.00 | 58,500,268.45 | 0.00 | 0.00 | 4,385,200,000.00 |
| 70421 | AGRICULTURE | 1,658,706,813.00 | 1,664,011,813.00 | 58,500,268.45 | 0.00 | 0.00 | 4,385,200,000.00 |
| 022000100100 Ministry of Finance | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 3,036,400,039.33 | 10,131,932,599.29 | 7,579,590,877.02 | 0.00 | 0.00 | 9,618,768,548.94 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 3,036,400,039.33 | 10,131,932,599.29 | 7,579,590,877.02 | 0.00 | 0.00 | 9,618,768,548.94 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 3,036,400,039.33 | 10,131,932,599.29 | 7,579,590,877.02 | 0.00 | 0.00 | 9,618,768,548.94 |
| 710 | SOCIAL PROTECTION | 10,527,249,296.00 | 10,390,880,000.00 | 7,294,076,837.56 | 0.00 | 0.00 | 10,870,880,000.00 |
| 7102 | OLD AGE | 10,527,249,296.00 | 10,390,880,000.00 | 7,294,076,837.56 | 0.00 | 0.00 | 10,870,880,000.00 |
| 71021 | OLD AGE | 10,527,249,296.00 | 10,390,880,000.00 | 7,294,076,837.56 | 0.00 | 0.00 | 10,870,880,000.00 |
| 022000100200 Expenditure Office | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 21,666,000.00 | 24,000,000.00 | 18,760,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 022000100400 State Finance | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 18,000,000.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 18,000,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 10,000,000.00 | 12,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 18,000,000.00 |
| 022000100500 State Resources and Revenue Monitoring Department | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget | | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|---|--|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 2,800,000.00 | 12,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022000100600 Consolidated Revenue Fund Office | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 614,988,279.46 | 0.00 | 0.00 | 0.00 | 886,804,262.46 | 0.00 | 0.00 |
| 022000200100 Debt Management Office | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 16,970,414,297.43 | 13,738,855,034.70 | 20,000,000.00 | 0.00 | 0.00 | 13,971,514,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 29,000,000.00 | 99,088,471.63 | 16,750,000.00 | 0.00 | 0.00 | 99,829,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 29,000,000.00 | 99,088,471.63 | 16,750,000.00 | 0.00 | 0.00 | 99,829,000.00 | 0.00 | 0.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 0.00 | 0.00 | 13,871,685,000.00 | 0.00 | 0.00 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 16,941,414,297.43 | 13,639,766,563.07 | 3,250,000.00 | 0.00 | 0.00 | 13,871,685,000.00 | 0.00 | 0.00 |
| 022000700100 Office of the Accountant General | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 19,355,937,082.63 | 916,500,000.00 | 474,026,427.71 | 0.00 | 0.00 | 1,002,027,611.18 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 168,871,719.49 | 445,000,000.00 | 197,643,935.93 | 0.00 | 0.00 | 814,400,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 168,871,719.49 | 445,000,000.00 | 197,643,935.93 | 0.00 | 0.00 | 814,400,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 19,187,065,363.14 | 471,500,000.00 | 276,382,491.78 | 0.00 | 0.00 | 187,627,611.18 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 19,187,065,363.14 | 471,500,000.00 | 276,382,491.78 | 0.00 | 0.00 | 187,627,611.18 | 0.00 | 0.00 |
| 022000700200 Treasury Cash Offices (TCOs) | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 37,050,000.00 | 24,783,000.00 | 0.00 | 0.00 | 37,050,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,050,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,050,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 37,050,000.00 | 24,783,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 37,050,000.00 | 24,783,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022000800100 Ondo State Internal Revenue Service | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 3,544,880,697.65 | 5,276,607,239.05 | 0.00 | 0.00 | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 |
| 022000900100 Pools Bettings and Lotteries Board | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 14,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 23,700,000.00 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 0.00 | 14,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 23,700,000.00 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 0.00 | 14,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 23,700,000.00 | 0.00 | 0.00 |
| 022200100100 Ministry of Commerce, Industries and Cooperatives | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 59,612,686.69 | 1,171,882,005.02 | 82,940,282.19 | 0.00 | 0.00 | 621,147,644.46 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 59,612,686.69 | 1,171,882,005.02 | 82,940,282.19 | 0.00 | 0.00 | 621,147,644.46 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 59,612,686.69 | 1,171,882,005.02 | 82,940,282.19 | 0.00 | 0.00 | 621,147,644.46 | 0.00 | 0.00 |
| 022200900100 Consumer Protection Committee | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 450,000.00 | 7,300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 450,000.00 | 7,300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 450,000.00 | 7,300,000.00 | 1,500,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 022205100100 Micro Credit Agency | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 66,213,608.38 | 560,008,805.60 | 30,170,873.14 | 0.00 | 0.00 | 433,645,872.74 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 57,463,608.38 | 544,571,305.60 | 22,670,873.14 | 0.00 | 0.00 | 433,645,872.74 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 57,463,608.38 | 544,571,305.60 | 22,670,873.14 | 0.00 | 0.00 | 433,645,872.74 | 0.00 | 0.00 |
| 7047 | OTHER INDUSTRIES | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 8,750,000.00 | 15,437,500.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022205600100 Ondo State Entrepreneurship Agency (ONDEA) | | | | | | | | | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|-------------------------------|----------------------------|-------------------------------------|------|------|-----------------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 710 | SOCIAL PROTECTION | 0.00 | 474,000,000.00 | 0.00 | 0.00 | 0.00 | 530,000,000.00 | 0.00 | 0.00 |
| 7105 | UNEMPLOYMENT | 0.00 | 474,000,000.00 | 0.00 | 0.00 | 0.00 | 530,000,000.00 | 0.00 | 0.00 |
| 71051 | UNEMPLOYMENT | 0.00 | 474,000,000.00 | 0.00 | 0.00 | 0.00 | 530,000,000.00 | 0.00 | 0.00 |
| 022205700100 | Ondo State Investment Promotion Agency (ONDI) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 100,000,000.00 | 178,000,000.00 | 94,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 0.00 | 665,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 1,178,000,000.00 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR | 0.00 | 665,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 1,178,000,000.00 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 0.00 | 665,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 1,178,000,000.00 | 0.00 | 0.00 |
| 022800700100 | State Information Technology Agency (SITA) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 14,854,900.00 | 140,000,000.00 | 40,577,562.00 | 0.00 | 0.00 | 171,900,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 14,854,900.00 | 140,000,000.00 | 40,577,562.00 | 0.00 | 0.00 | 171,900,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 14,854,900.00 | 140,000,000.00 | 40,577,562.00 | 0.00 | 0.00 | 171,900,000.00 | 0.00 | 0.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 0.00 | 0.00 | 85,767,108.73 | 0.00 | 0.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 0.00 | 0.00 | 85,767,108.73 | 0.00 | 0.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 80,513,221.98 | 89,967,422.03 | 20,708,821.60 | 0.00 | 0.00 | 85,767,108.73 | 0.00 | 0.00 |
| 022800700200 | State Information Technology Agency (SITA) Area | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 0.00 | 0.00 | 5,130,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 0.00 | 0.00 | 5,130,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 4,500,000.00 | 5,130,000.00 | 2,700,000.00 | 0.00 | 0.00 | 5,130,000.00 | 0.00 | 0.00 |
| 022900100100 | Office of Transport | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 333,569,228.00 | 500,611,389.41 | 35,003,508.60 | 0.00 | 0.00 | 428,565,490.58 | 0.00 | 0.00 |
| 7045 | TRANSPORT | 333,569,228.00 | 500,611,389.41 | 35,003,508.60 | 0.00 | 0.00 | 428,565,490.58 | 0.00 | 0.00 |
| 70451 | ROAD TRANSPORT | 333,569,228.00 | 500,611,389.41 | 35,003,508.60 | 0.00 | 0.00 | 428,565,490.58 | 0.00 | 0.00 |
| 022905500100 | Office of Transport-Vehicle Inspection (Area) Office | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 7045 | TRANSPORT | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 70451 | ROAD TRANSPORT | 1,000,000.00 | 8,000,000.00 | 1,250,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 023100100100 | Ministry of Energy, Mines and Mineral Resources | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 474,000,000.00 | 0.00 | 0.00 |
| 7047 | OTHER INDUSTRIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 474,000,000.00 | 0.00 | 0.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 474,000,000.00 | 0.00 | 0.00 |
| 023100300100 | Ondo State Electricity Board | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 180,130,558.20 | 717,219,277.46 | 224,519,681.36 | 0.00 | 0.00 | 686,719,415.48 | 0.00 | 0.00 |
| 7043 | FUEL AND ENERGY | 180,130,558.20 | 717,219,277.46 | 224,519,681.36 | 0.00 | 0.00 | 686,719,415.48 | 0.00 | 0.00 |
| 70435 | ELECTRICITY | 180,130,558.20 | 717,219,277.46 | 224,519,681.36 | 0.00 | 0.00 | 686,719,415.48 | 0.00 | 0.00 |
| 023100400100 | Ondo State Electricity Regulatory Bureau (OSERB) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 7043 | FUEL AND ENERGY | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 70435 | ELECTRICITY | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 023300100100 | Ministry of Natural Resources | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 49,792,000.00 | 758,191,330.16 | 74,161,166.50 | 0.00 | 0.00 | 837,982,066.51 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 49,792,000.00 | 758,191,330.16 | 74,161,166.50 | 0.00 | 0.00 | 837,982,066.51 | 0.00 | 0.00 |
| 70421 | AGRICULTURE | 0.00 | 549,486,330.16 | 0.00 | 0.00 | 0.00 | 556,777,066.51 | 0.00 | 0.00 |
| 70422 | FORESTRY | 49,792,000.00 | 208,705,000.00 | 74,161,166.50 | 0.00 | 0.00 | 281,205,000.00 | 0.00 | 0.00 |
| 023305100200 | Ondo State UN-REDD+ Project | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 70422 | FORESTRY | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |
| 705 | ENVIRONMENTAL PROTECTION | 0.00 | 6,175,000.00 | 3,000,000.00 | 0.00 | 0.00 | 6,175,000.00 | 0.00 | 0.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 0.00 | 6,175,000.00 | 3,000,000.00 | 0.00 | 0.00 | 6,175,000.00 | 0.00 | 0.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 0.00 | 6,175,000.00 | 3,000,000.00 | 0.00 | 0.00 | 6,175,000.00 | 0.00 | 0.00 |
| 023305200100 Ondo State Afforestation Project | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 70421 | AGRICULTURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 70422 | FORESTRY | 0.00 | 6,000,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 023400100100 Ministry of Works and Infrastructure | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 9,135,368,802.29 | 22,424,149,226.13 | 12,042,773,802.31 | 0.00 | 0.00 | 25,548,495,545.55 | 0.00 | 0.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 9,135,368,802.29 | 22,424,149,226.13 | 12,042,773,802.31 | 0.00 | 0.00 | 25,548,495,545.55 | 0.00 | 0.00 |
| 70443 | CONSTRUCTION | 9,135,368,802.29 | 22,424,149,226.13 | 12,042,773,802.31 | 0.00 | 0.00 | 25,548,495,545.55 | 0.00 | 0.00 |
| 023400100300 Public Works Department (OSARMC0) | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 23,331,000.00 | 50,000,000.00 | 23,331,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 7045 | TRANSPORT | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 70451 | ROAD TRANSPORT | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 023400200100 Office of Surveyor-General of the State | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 7062 | COMMUNITY DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 023405600100 Ondo State Rural Access and Agricultural Marketi | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 70421 | AGRICULTURE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 104,904,764.92 | 1,703,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 7062 | COMMUNITY DEVELOPMENT | 104,904,764.92 | 1,703,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 104,904,764.92 | 1,703,705,000.00 | 1,800,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 023600100100 Ministry of Culture and Tourism | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 46,009,421.43 | 250,189,564.36 | 18,030,000.00 | 0.00 | 0.00 | 257,627,910.92 | 0.00 | 0.00 |
| 7082 | CULTURAL SERVICES | 46,009,421.43 | 250,189,564.36 | 18,030,000.00 | 0.00 | 0.00 | 257,627,910.92 | 0.00 | 0.00 |
| 70821 | CULTURAL SERVICES | 46,009,421.43 | 250,189,564.36 | 18,030,000.00 | 0.00 | 0.00 | 257,627,910.92 | 0.00 | 0.00 |
| 023800100100 Ministry of Economic Planning and Budget | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 973,382,122.55 | 1,360,778,912.42 | 416,921,151.25 | 0.00 | 0.00 | 1,660,857,436.66 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 973,382,122.55 | 1,360,778,912.42 | 416,921,151.25 | 0.00 | 0.00 | 1,660,857,436.66 | 0.00 | 0.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 973,382,122.55 | 1,360,778,912.42 | 416,921,151.25 | 0.00 | 0.00 | 1,660,857,436.66 | 0.00 | 0.00 |
| 023800100200 Budget Office | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOU | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 24,000,000.00 | 22,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 023800100300 Manpower Development Office | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 704 | ECONOMIC AFFAIRS | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOU | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
|--|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|--|
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 11,000,000.00 | 10,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 023800100500 Youth Employment and Social Support Operations | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,263,000.00 | 0.00 | 0.00 | |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,263,000.00 | 0.00 | 0.00 | |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,263,000.00 | 0.00 | 0.00 | |
| 710 | SOCIAL PROTECTION | 1,500,000.00 | 89,262,500.00 | 5,961,000.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 | |
| 7105 | UNEMPLOYMENT | 1,500,000.00 | 9,262,500.00 | 5,961,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 71051 | UNEMPLOYMENT | 1,500,000.00 | 9,262,500.00 | 5,961,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 7109 | SOCIAL PROTECTION N.E.C. | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 | |
| 71091 | SOCIAL PROTECTION N.E.C. | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 | |
| 023800100700 Economic Intelligence Office | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 701 | GENERAL PUBLIC SERVICES | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 0.00 | 0.00 | 11,220,000.00 | 0.00 | 0.00 | |
| 7013 | GENERAL SERVICES | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 0.00 | 0.00 | 11,220,000.00 | 0.00 | 0.00 | |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 6,600,000.00 | 11,220,000.00 | 4,907,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,720,000.00 | 0.00 | 0.00 | |
| 023800100800 Ono-CARES Programme Coordinating Office | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 701 | GENERAL PUBLIC SERVICES | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 | |
| 7013 | GENERAL SERVICES | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 | |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 16,000,000.00 | 17,100,000.00 | 3,204,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 | |
| 023800100900 Monitoring and Evaluation (MEMIS Project) Office | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 701 | GENERAL PUBLIC SERVICES | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | |
| 7013 | GENERAL SERVICES | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 6,245,000.00 | 16,000,000.00 | 8,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | |
| 023800400100 Ondo State Bureau of Statistics | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 701 | GENERAL PUBLIC SERVICES | 1,921,142.85 | 140,308,705.17 | 3,517,142.86 | 0.00 | 0.00 | 266,122,668.45 | 0.00 | 0.00 | |
| 7013 | GENERAL SERVICES | 1,921,142.85 | 140,308,705.17 | 3,517,142.86 | 0.00 | 0.00 | 266,122,668.45 | 0.00 | 0.00 | |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 0.00 | 109,508,705.17 | 0.00 | 0.00 | 0.00 | 266,122,668.45 | 0.00 | 0.00 | |
| 70133 | OTHER GENERAL SERVICES | 1,921,142.85 | 30,800,000.00 | 3,517,142.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 704 | ECONOMIC AFFAIRS | 3,700,000.00 | 12,000,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOU | 3,700,000.00 | 12,000,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 3,700,000.00 | 12,000,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 025200100100 Ministry of Water Resources, Public Sanitation and | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 8,901,224.00 | 54,820,000.00 | 7,800,000.00 | 0.00 | 0.00 | 33,820,000.00 | 0.00 | 0.00 | |
| 7063 | WATER SUPPLY | 8,901,224.00 | 54,820,000.00 | 7,800,000.00 | 0.00 | 0.00 | 33,820,000.00 | 0.00 | 0.00 | |
| 70631 | WATER SUPPLY | 8,901,224.00 | 54,820,000.00 | 7,800,000.00 | 0.00 | 0.00 | 33,820,000.00 | 0.00 | 0.00 | |
| 025210200100 Ondo State Water Corporation | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 701,290,841.95 | 3,830,089,482.38 | 115,184,940.17 | 0.00 | 0.00 | 11,711,366,793.17 | 0.00 | 0.00 | |
| 7063 | WATER SUPPLY | 701,290,841.95 | 3,830,089,482.38 | 115,184,940.17 | 0.00 | 0.00 | 11,711,366,793.17 | 0.00 | 0.00 | |
| 70631 | WATER SUPPLY | 701,290,841.95 | 3,830,089,482.38 | 115,184,940.17 | 0.00 | 0.00 | 11,711,366,793.17 | 0.00 | 0.00 | |
| 025210300100 Ondo State Rural Water Supply and Sanitation Ag | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 236,925,000.00 | 991,793,895.56 | 16,210,000.00 | 0.00 | 0.00 | 915,242,538.09 | 0.00 | 0.00 | |
| 7063 | WATER SUPPLY | 236,925,000.00 | 991,793,895.56 | 16,210,000.00 | 0.00 | 0.00 | 915,242,538.09 | 0.00 | 0.00 | |
| 70631 | WATER SUPPLY | 236,925,000.00 | 991,793,895.56 | 16,210,000.00 | 0.00 | 0.00 | 915,242,538.09 | 0.00 | 0.00 | |
| 025305300100 Ondo State Development and Property Corporati | | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | | |
| 704 | ECONOMIC AFFAIRS | 2,250,000.00 | 140,094,955.20 | 2,250,000.00 | 0.00 | 0.00 | 125,538,836.77 | 0.00 | 0.00 | |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOU | 2,250,000.00 | 140,094,955.20 | 2,250,000.00 | 0.00 | 0.00 | 125,538,836.77 | 0.00 | 0.00 | |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 2,250,000.00 | 140,094,955.20 | 2,250,000.00 | 0.00 | 0.00 | 125,538,836.77 | 0.00 | 0.00 | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 49,875,000.00 | 0.00 | 0.00 | |
| 7061 | HOUSING DEVELOPMENT | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 48,675,000.00 | 0.00 | 0.00 | |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 48,675,000.00 | 0.00 | 0.00 | |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 7062 | COMMUNITY DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 025305700100 | Direct Labour Agency | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 66,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 0.00 | 66,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70443 | CONSTRUCTION | 0.00 | 66,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026000100100 | Ministry of Lands and Housing | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 3,705,200.00 | 5,797,715,406.57 | 3,026,416,333.76 | 0.00 | 0.00 | 5,322,954,159.83 | 0.00 | 0.00 |
| 7061 | HOUSING DEVELOPMENT | 3,705,200.00 | 5,797,715,406.57 | 3,026,416,333.76 | 0.00 | 0.00 | 5,322,954,159.83 | 0.00 | 0.00 |
| 70611 | HOUSING DEVELOPMENT | 3,705,200.00 | 5,797,715,406.57 | 3,026,416,333.76 | 0.00 | 0.00 | 5,322,954,159.83 | 0.00 | 0.00 |
| 026300100100 | Ministry of Physical Planning and Urban Developm | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 91,924,535.82 | 232,295,761.63 | 49,823,150.13 | 0.00 | 0.00 | 272,620,480.24 | 0.00 | 0.00 |
| 7061 | HOUSING DEVELOPMENT | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 0.00 | 0.00 | 116,620,480.24 | 0.00 | 0.00 |
| 70611 | HOUSING DEVELOPMENT | 76,865,535.82 | 127,295,761.63 | 24,969,150.13 | 0.00 | 0.00 | 116,620,480.24 | 0.00 | 0.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 15,059,000.00 | 105,000,000.00 | 24,854,000.00 | 0.00 | 0.00 | 156,000,000.00 | 0.00 | 0.00 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 15,059,000.00 | 105,000,000.00 | 24,854,000.00 | 0.00 | 0.00 | 156,000,000.00 | 0.00 | 0.00 |
| 026300100200 | Ministry of Physical Planning and Urban Developm | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 0.00 | 8,027,500.00 | 2,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 7061 | HOUSING DEVELOPMENT | 0.00 | 8,027,500.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 8,027,500.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7066 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 026300200100 | Ondo State Building Control Agency | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 154,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 0.00 | 154,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70443 | CONSTRUCTION | 0.00 | 154,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 026400100100 | Office of Public Utilities | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 704 | ECONOMIC AFFAIRS | 21,249,366.00 | 140,525,000.00 | 46,061,083.33 | 0.00 | 0.00 | 1,580,000,000.00 | 0.00 | 0.00 |
| 7043 | FUEL AND ENERGY | 21,249,366.00 | 140,525,000.00 | 46,061,083.33 | 0.00 | 0.00 | 1,580,000,000.00 | 0.00 | 0.00 |
| 70435 | ELECTRICITY | 21,249,366.00 | 140,525,000.00 | 46,061,083.33 | 0.00 | 0.00 | 1,580,000,000.00 | 0.00 | 0.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,525,000.00 | 0.00 | 0.00 |
| 7063 | WATER SUPPLY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,525,000.00 | 0.00 | 0.00 |
| 70631 | WATER SUPPLY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,525,000.00 | 0.00 | 0.00 |
| 031800100100 | Ondo State Judiciary | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 2,165,015,187.33 | 2,257,028,418.65 | 551,863,932.01 | 0.00 | 0.00 | 2,814,239,114.20 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 2,165,015,187.33 | 2,257,028,418.65 | 551,863,932.01 | 0.00 | 0.00 | 2,814,239,114.20 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 2,165,015,187.33 | 2,257,028,418.65 | 551,863,932.01 | 0.00 | 0.00 | 2,814,239,114.20 | 0.00 | 0.00 |
| 031800700100 | Customary Court of Appeal | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 21,957,107.60 | 912,750,319.42 | 250,170,888.07 | 0.00 | 0.00 | 1,014,409,818.86 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 21,957,107.60 | 912,750,319.42 | 250,170,888.07 | 0.00 | 0.00 | 1,014,409,818.86 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 21,957,107.60 | 912,750,319.42 | 250,170,888.07 | 0.00 | 0.00 | 1,014,409,818.86 | 0.00 | 0.00 |
| 031800700200 | Customary Court of Appeal - Judicial Divisions | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 10,835,000.00 | 17,500,000.00 | 7,100,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 031801100100 | Ondo State Judicial Service Commission | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 243,000,000.00 | 500,000.00 | 0.00 | 0.00 | 23,500,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 243,000,000.00 | 500,000.00 | 0.00 | 0.00 | 23,500,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 243,000,000.00 | 500,000.00 | 0.00 | 0.00 | 23,500,000.00 | 0.00 | 0.00 |
| 703 | PUBLIC ORDER AND SAFETY | 101,759,185.16 | 128,916,099.29 | 41,586,491.06 | 0.00 | 0.00 | 130,087,086.09 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|-------------------------------|----------------------------|-------------------------------------|------|------|-----------------------------|------|------|
| 7033 | LAW COURTS | 101,759,185.16 | 128,916,099.29 | 41,586,491.06 | 0.00 | 0.00 | 130,087,086.09 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 101,759,185.16 | 128,916,099.29 | 41,586,491.06 | 0.00 | 0.00 | 130,087,086.09 | 0.00 | 0.00 |
| 031801200100 | Office of Honourable Chief Judge | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 23,999,400.00 | 45,000,000.00 | 20,499,600.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 031801300100 | Judiciary Division | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 18,000,000.00 | 26,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 031801400100 | Office of the President of the Customary Court of | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 17,100,000.00 | 36,000,000.00 | 12,600,000.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 |
| 032600100100 | Ministry of Justice | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 1,074,190,226.60 | 888,546,794.04 | 85,022,000.00 | 0.00 | 0.00 | 844,875,479.51 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 1,074,190,226.60 | 888,546,794.04 | 85,022,000.00 | 0.00 | 0.00 | 844,875,479.51 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 1,074,190,226.60 | 888,546,794.04 | 85,022,000.00 | 0.00 | 0.00 | 844,875,479.51 | 0.00 | 0.00 |
| 032600200100 | Ondo State Law Commission | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 2,246,000.00 | 255,053,343.78 | 3,200,000.00 | 0.00 | 0.00 | 269,020,872.21 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 2,246,000.00 | 255,053,343.78 | 3,200,000.00 | 0.00 | 0.00 | 269,020,872.21 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 2,246,000.00 | 255,053,343.78 | 3,200,000.00 | 0.00 | 0.00 | 269,020,872.21 | 0.00 | 0.00 |
| 032600700100 | Citizen's Right Mediation Centre/Office of Public | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 703 | PUBLIC ORDER AND SAFETY | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 7033 | LAW COURTS | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 70331 | LAW COURTS | 0.00 | 9,262,500.00 | 4,500,000.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |
| 045100200100 | Ondo State Oil Producing Area Development Com | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |
| 7062 | COMMUNITY DEVELOPMENT | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 4,900,028,152.60 | 4,633,511,025.29 | 0.00 | 0.00 | 0.00 | 4,992,115,411.00 | 0.00 | 0.00 |
| 045102100100 | Ministry of Regional Integration and Diasporas Aff | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 337,350,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 337,350,000.00 | 0.00 | 0.00 |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 332,350,000.00 | 0.00 | 0.00 |
| 051300100100 | Ministry of Youth and Sports Development | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 0.00 | 140,232,486.68 | 7,487,700.00 | 0.00 | 0.00 | 128,403,644.92 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 0.00 | 140,232,486.68 | 7,487,700.00 | 0.00 | 0.00 | 128,403,644.92 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 0.00 | 140,232,486.68 | 7,487,700.00 | 0.00 | 0.00 | 128,403,644.92 | 0.00 | 0.00 |
| 051300100200 | Ondo State Football Development Agency | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 491,000,000.00 | 841,079,251.84 | 208,193,948.46 | 0.00 | 0.00 | 833,249,916.55 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 491,000,000.00 | 841,079,251.84 | 208,193,948.46 | 0.00 | 0.00 | 833,249,916.55 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 491,000,000.00 | 841,079,251.84 | 208,193,948.46 | 0.00 | 0.00 | 833,249,916.55 | 0.00 | 0.00 |
| 051400100100 | Ministry of Women Affairs and Social Developme | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 710 | SOCIAL PROTECTION | 54,390,700.00 | 527,094,550.56 | 109,419,780.27 | 0.00 | 0.00 | 455,751,813.78 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 7104 | FAMILY AND CHILDREN | 54,390,700.00 | 527,094,550.56 | 109,419,780.27 | 0.00 | 0.00 | 455,751,813.78 | 0.00 | 0.00 |
| 71041 | FAMILY AND CHILDREN | 54,390,700.00 | 527,094,550.56 | 109,419,780.27 | 0.00 | 0.00 | 455,751,813.78 | 0.00 | 0.00 |
| 051400100200 | Agency for the Welfare of the Physically Challenged | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 710 | SOCIAL PROTECTION | 4,500,348.86 | 57,940,000.00 | 5,426,000.00 | 0.00 | 0.00 | 58,200,000.00 | 0.00 | 0.00 |
| 7101 | SICKNESS AND DISABILITY | 4,500,348.86 | 57,940,000.00 | 5,426,000.00 | 0.00 | 0.00 | 58,200,000.00 | 0.00 | 0.00 |
| 71012 | DISABILITY | 4,500,348.86 | 57,940,000.00 | 5,426,000.00 | 0.00 | 0.00 | 58,200,000.00 | 0.00 | 0.00 |
| 051400100300 | Ministry of Women Affairs and Social Development | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 710 | SOCIAL PROTECTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 7104 | FAMILY AND CHILDREN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 71041 | FAMILY AND CHILDREN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 051405400200 | Ondo State Agency Against Gender Based Violence | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 710 | SOCIAL PROTECTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 272,000,000.00 | 0.00 | 0.00 |
| 7104 | FAMILY AND CHILDREN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 272,000,000.00 | 0.00 | 0.00 |
| 71041 | FAMILY AND CHILDREN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 272,000,000.00 | 0.00 | 0.00 |
| 051700100100 | Ministry of Education, Science and Technology | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 234,464,999.98 | 3,812,511,008.23 | 893,427,732.80 | 0.00 | 0.00 | 2,654,073,703.18 | 0.00 | 0.00 |
| 7098 | EDUCATION N.E.C. | 234,464,999.98 | 3,812,511,008.23 | 893,427,732.80 | 0.00 | 0.00 | 2,654,073,703.18 | 0.00 | 0.00 |
| 70981 | EDUCATION N.E.C | 234,464,999.98 | 3,812,511,008.23 | 893,427,732.80 | 0.00 | 0.00 | 2,654,073,703.18 | 0.00 | 0.00 |
| 051700100200 | Zonal Education Offices | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 857,140.00 | 5,400,000.00 | 1,285,710.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7098 | EDUCATION N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 70981 | EDUCATION N.E.C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 051700100300 | Ondo State Education Endowment Fund Office | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,470,000.00 | 0.00 | 0.00 |
| 7098 | EDUCATION N.E.C. | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,470,000.00 | 0.00 | 0.00 |
| 70981 | EDUCATION N.E.C | 600,000.00 | 6,970,000.00 | 1,200,000.00 | 0.00 | 0.00 | 5,470,000.00 | 0.00 | 0.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) Headquarters | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 2,125,809,459.07 | 3,498,411,121.60 | 193,287,436.95 | 0.00 | 0.00 | 4,554,120,997.46 | 0.00 | 0.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 2,109,809,463.07 | 3,395,031,121.60 | 167,845,856.95 | 0.00 | 0.00 | 4,477,720,997.46 | 0.00 | 0.00 |
| 70912 | PRIMARY EDUCATION | 2,109,809,463.07 | 3,395,031,121.60 | 167,845,856.95 | 0.00 | 0.00 | 4,477,720,997.46 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 15,999,996.00 | 103,380,000.00 | 25,441,580.00 | 0.00 | 0.00 | 76,400,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 15,999,996.00 | 103,380,000.00 | 25,441,580.00 | 0.00 | 0.00 | 76,400,000.00 | 0.00 | 0.00 |
| 051700300200 | State Universal Basic Education Board (Subeb) Zonal Offices | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 0.00 | 0.00 | 23,750,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 0.00 | 0.00 | 23,750,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 12,095,598.00 | 23,750,000.00 | 12,095,598.00 | 0.00 | 0.00 | 23,750,000.00 | 0.00 | 0.00 |
| 051700300300 | Mega Schools | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 70912 | PRIMARY EDUCATION | 18,750,000.00 | 22,800,000.00 | 18,750,000.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 0.00 |
| 051700800100 | Ondo State Library Board | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 32,000,000.00 | 650,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 32,000,000.00 | 650,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 32,000,000.00 | 650,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 709 | EDUCATION | 2,000,000.00 | 45,928,935.47 | 3,400,000.00 | 0.00 | 0.00 | 54,710,307.26 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---|------------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 2,000,000.00 | 8,000,000.00 | 3,400,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 2,000,000.00 | 8,000,000.00 | 3,400,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 7097 | R & D EDUCATION | 0.00 | 37,928,935.47 | 0.00 | 0.00 | 0.00 | 40,710,307.26 | 0.00 | 0.00 |
| 70971 | R & D EDUCATION | 0.00 | 37,928,935.47 | 0.00 | 0.00 | 0.00 | 40,710,307.26 | 0.00 | 0.00 |
| 051701800100 Rufus Giwa polytechnic, Owo | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 2,133,130,000.00 | 2,850,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,670,000,000.00 | 0.00 | 0.00 |
| 7094 | TERTIARY EDUCATION | 2,133,130,000.00 | 2,850,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,670,000,000.00 | 0.00 | 0.00 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 2,133,130,000.00 | 2,850,000,000.00 | 1,097,321,500.00 | 0.00 | 0.00 | 2,670,000,000.00 | 0.00 | 0.00 |
| 051702100100 Adekunle Ajasin University, Akungba Akoko | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 1,713,500,000.00 | 3,002,000,000.00 | 918,125,000.00 | 0.00 | 0.00 | 2,252,000,000.00 | 0.00 | 0.00 |
| 7094 | TERTIARY EDUCATION | 1,713,500,000.00 | 3,002,000,000.00 | 918,125,000.00 | 0.00 | 0.00 | 2,252,000,000.00 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,713,500,000.00 | 3,002,000,000.00 | 918,125,000.00 | 0.00 | 0.00 | 2,252,000,000.00 | 0.00 | 0.00 |
| 051702100200 Olusegun Agagu University of Science and Techno | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 420,000,000.00 | 1,165,000,000.00 | 281,000,000.00 | 0.00 | 0.00 | 885,000,000.00 | 0.00 | 0.00 |
| 7094 | TERTIARY EDUCATION | 420,000,000.00 | 1,165,000,000.00 | 281,000,000.00 | 0.00 | 0.00 | 885,000,000.00 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 420,000,000.00 | 1,165,000,000.00 | 281,000,000.00 | 0.00 | 0.00 | 885,000,000.00 | 0.00 | 0.00 |
| 051702100300 Ondo State University of Medical Sciences | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 450,000,000.00 | 1,065,000,000.00 | 347,500,000.00 | 0.00 | 0.00 | 865,000,000.00 | 0.00 | 0.00 |
| 7094 | TERTIARY EDUCATION | 450,000,000.00 | 1,065,000,000.00 | 347,500,000.00 | 0.00 | 0.00 | 865,000,000.00 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 450,000,000.00 | 1,065,000,000.00 | 347,500,000.00 | 0.00 | 0.00 | 865,000,000.00 | 0.00 | 0.00 |
| 051705400100 Teaching Service Commission | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 15,710,194,172.66 | 15,243,137,277.44 | 7,822,768,004.63 | 0.00 | 0.00 | 19,804,084,558.37 | 0.00 | 0.00 |
| 7092 | SECONDARY EDUCATION | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 0.00 | 0.00 | 19,724,584,558.37 | 0.00 | 0.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 15,696,444,172.66 | 15,185,849,777.44 | 7,802,305,004.63 | 0.00 | 0.00 | 19,724,584,558.37 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 13,750,000.00 | 57,287,500.00 | 20,463,000.00 | 0.00 | 0.00 | 79,500,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 13,750,000.00 | 57,287,500.00 | 20,463,000.00 | 0.00 | 0.00 | 79,500,000.00 | 0.00 | 0.00 |
| 051705400200 Zonal Teaching Service Commission, Akure | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 3,850,000.00 | 2,260,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 2,260,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 2,260,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 051705400300 Zonal Teaching Service Commission, Ikare | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 051705400400 Zonal Teaching Service Commission, Irele | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 051705400500 Zonal Teaching Service Commission, Odigbo | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 051705400600 Zonal Teaching Service Commission, Oka | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 4,350,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 4,350,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 4,350,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 051705400700 Zonal Teaching Service Commission, Okitipupa | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 4,600,000.00 | 0.00 | 0.00 |
| 051705400800 | Zonal Teaching Service Commission, Ondo | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 051705400900 | Zonal Teaching Service Commission, Owo | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 500,000.01 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 500,000.01 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 500,000.01 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 051705401000 | Zonal Teaching Service Commission, Oyo | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 0.00 | 3,850,000.00 | 1,500,000.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 051705500100 | Board of Adult, Technical and Vocational Education | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 300,438,193.02 | 706,608,830.75 | 198,704,880.56 | 0.00 | 0.00 | 596,358,564.43 | 0.00 | 0.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 300,438,193.02 | 706,608,830.75 | 198,704,880.56 | 0.00 | 0.00 | 596,358,564.43 | 0.00 | 0.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 300,438,193.02 | 706,608,830.75 | 198,704,880.56 | 0.00 | 0.00 | 596,358,564.43 | 0.00 | 0.00 |
| 051705600100 | Ondo State Scholarship Board | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 709 | EDUCATION | 2,100,000.00 | 255,411,372.92 | 6,317,500.00 | 0.00 | 0.00 | 261,731,731.07 | 0.00 | 0.00 |
| 7094 | TERTIARY EDUCATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,494,981.07 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,494,981.07 | 0.00 | 0.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 2,100,000.00 | 255,411,372.92 | 6,317,500.00 | 0.00 | 0.00 | 230,236,750.00 | 0.00 | 0.00 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 2,100,000.00 | 255,411,372.92 | 6,317,500.00 | 0.00 | 0.00 | 230,236,750.00 | 0.00 | 0.00 |
| 052100100100 | Ministry of Health | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 15,401,999.98 | 2,050,658,931.39 | 150,504,611.88 | 0.00 | 0.00 | 1,947,539,591.28 | 0.00 | 0.00 |
| 7072 | OUTPATIENT SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,979,400.18 | 0.00 | 0.00 |
| 70721 | GENERAL MEDICAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,979,400.18 | 0.00 | 0.00 |
| 7073 | HOSPITAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 7076 | HEALTH N.E.C. | 15,401,999.98 | 2,050,658,931.39 | 150,504,611.88 | 0.00 | 0.00 | 1,736,560,191.10 | 0.00 | 0.00 |
| 70761 | HEALTH N.E.C. | 15,401,999.98 | 2,050,658,931.39 | 150,504,611.88 | 0.00 | 0.00 | 1,736,560,191.10 | 0.00 | 0.00 |
| 052100100200 | Malaria Elimination and Nutrition Improvement Project | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 7074 | PUBLIC HEALTH SERVICES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 70741 | PUBLIC HEALTH SERVICES | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 052100100300 | Drugs and Health Commodity Management Project | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 7076 | HEALTH N.E.C. | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 70761 | HEALTH N.E.C. | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 |
| 052100200100 | Contributory Health Commission | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 564,900,000.00 | 1,626,647,061.25 | 64,903,093.16 | 0.00 | 0.00 | 1,986,640,214.76 | 0.00 | 0.00 |
| 7072 | OUTPATIENT SERVICES | 292,900,000.00 | 457,300,000.00 | 994,600.00 | 0.00 | 0.00 | 1,892,668,000.00 | 0.00 | 0.00 |
| 70721 | GENERAL MEDICAL SERVICES | 292,900,000.00 | 457,300,000.00 | 994,600.00 | 0.00 | 0.00 | 1,892,668,000.00 | 0.00 | 0.00 |
| 7074 | PUBLIC HEALTH SERVICES | 272,000,000.00 | 1,169,347,061.25 | 63,908,493.16 | 0.00 | 0.00 | 93,972,214.76 | 0.00 | 0.00 |
| 70741 | PUBLIC HEALTH SERVICES | 272,000,000.00 | 1,169,347,061.25 | 63,908,493.16 | 0.00 | 0.00 | 93,972,214.76 | 0.00 | 0.00 |
| 052100300100 | Primary Health Care Management Board | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 1,259,039,596.08 | 1,099,399,375.97 | 242,427,902.52 | 0.00 | 0.00 | 670,898,818.03 | 0.00 | 0.00 |
| 7074 | PUBLIC HEALTH SERVICES | 1,259,039,596.08 | 1,099,399,375.97 | 242,427,902.52 | 0.00 | 0.00 | 670,898,818.03 | 0.00 | 0.00 |
| 70741 | PUBLIC HEALTH SERVICES | 1,259,039,596.08 | 1,099,399,375.97 | 242,427,902.52 | 0.00 | 0.00 | 670,898,818.03 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|-------------------------------|----------------------------|-------------------------------------|------|------|-----------------------------|------|------|
| 052102600100 | Ondo State University of Medical Sciences Teaching Hospital | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 2,683,883,000.00 | 0.00 | 0.00 |
| 7072 | OUTPATIENT SERVICES | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 2,683,883,000.00 | 0.00 | 0.00 |
| 70722 | SPECIALIZED MEDICAL SERVICES | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 2,683,883,000.00 | 0.00 | 0.00 |
| 709 | EDUCATION | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 1,750,000,000.00 | 0.00 | 0.00 |
| 7094 | TERTIARY EDUCATION | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 1,750,000,000.00 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,750,000,000.00 | 1,750,000,000.00 | 35,424,000.00 | 0.00 | 0.00 | 1,750,000,000.00 | 0.00 | 0.00 |
| 052110200100 | Hospitals Management Board | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 449,789,304.33 | 9,036,180,913.63 | 5,118,483,302.32 | 0.00 | 0.00 | 8,875,860,614.35 | 0.00 | 0.00 |
| 7073 | HOSPITAL SERVICES | 449,789,304.33 | 8,786,180,913.63 | 5,112,557,824.62 | 0.00 | 0.00 | 8,675,860,614.35 | 0.00 | 0.00 |
| 70731 | GENERAL HOSPITAL SERVICES | 449,789,304.33 | 8,786,180,913.63 | 5,112,557,824.62 | 0.00 | 0.00 | 8,675,860,614.35 | 0.00 | 0.00 |
| 7076 | HEALTH N.E.C. | 0.00 | 250,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 70761 | HEALTH N.E.C. | 0.00 | 250,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 052110200900 | Ondo State Mother and Child Hospital | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 7076 | HEALTH N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 70761 | HEALTH N.E.C. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 052110300100 | Board of Alternative Medicine | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 900,000.00 | 6,205,000.00 | 1,800,000.00 | 0.00 | 0.00 | 5,705,000.00 | 0.00 | 0.00 |
| 7072 | OUTPATIENT SERVICES | 0.00 | 925,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 70721 | GENERAL MEDICAL SERVICES | 0.00 | 925,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 7076 | HEALTH N.E.C. | 900,000.00 | 5,280,000.00 | 1,800,000.00 | 0.00 | 0.00 | 4,405,000.00 | 0.00 | 0.00 |
| 70761 | HEALTH N.E.C. | 900,000.00 | 5,280,000.00 | 1,800,000.00 | 0.00 | 0.00 | 4,405,000.00 | 0.00 | 0.00 |
| 052110600100 | School of Health Technology | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 5,643,000.00 | 0.00 | 0.00 |
| 7072 | OUTPATIENT SERVICES | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 5,643,000.00 | 0.00 | 0.00 |
| 70721 | GENERAL MEDICAL SERVICES | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 5,643,000.00 | 0.00 | 0.00 |
| 709 | EDUCATION | 0.00 | 2,850,000.00 | 1,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7097 | R & D EDUCATION | 0.00 | 2,850,000.00 | 1,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70971 | R & D EDUCATION | 0.00 | 2,850,000.00 | 1,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 052111500100 | Emergency Response Service | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 14,000,000.00 | 42,718,750.00 | 4,546,803.00 | 0.00 | 0.00 | 55,995,000.00 | 0.00 | 0.00 |
| 7072 | OUTPATIENT SERVICES | 14,000,000.00 | 42,718,750.00 | 4,546,803.00 | 0.00 | 0.00 | 55,995,000.00 | 0.00 | 0.00 |
| 70721 | GENERAL MEDICAL SERVICES | 14,000,000.00 | 42,718,750.00 | 4,546,803.00 | 0.00 | 0.00 | 55,995,000.00 | 0.00 | 0.00 |
| 052111600100 | Neuro-Psychiatric Specialist Hospital | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 0.00 | 22,175,350.00 | 3,498,000.00 | 0.00 | 0.00 | 107,175,350.00 | 0.00 | 0.00 |
| 7073 | HOSPITAL SERVICES | 0.00 | 22,175,350.00 | 3,498,000.00 | 0.00 | 0.00 | 107,175,350.00 | 0.00 | 0.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 0.00 | 22,175,350.00 | 3,498,000.00 | 0.00 | 0.00 | 107,175,350.00 | 0.00 | 0.00 |
| 052111700100 | Ondo State Agency for the Control of Aids (ODSAC) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 707 | HEALTH | 16,713,250.00 | 150,000,000.00 | 20,457,900.00 | 0.00 | 0.00 | 76,222,000.00 | 0.00 | 0.00 |
| 7072 | OUTPATIENT SERVICES | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 0.00 | 76,222,000.00 | 0.00 | 0.00 |
| 70721 | GENERAL MEDICAL SERVICES | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 0.00 | 76,222,000.00 | 0.00 | 0.00 |
| 7074 | PUBLIC HEALTH SERVICES | 16,713,250.00 | 6,000,000.00 | 2,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70741 | PUBLIC HEALTH SERVICES | 16,713,250.00 | 6,000,000.00 | 2,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 053500100100 | Ministry of Environment | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 705 | ENVIRONMENTAL PROTECTION | 68,148,050.00 | 548,555,070.46 | 64,576,773.00 | 0.00 | 0.00 | 505,643,832.61 | 0.00 | 0.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 68,148,050.00 | 548,555,070.46 | 64,576,773.00 | 0.00 | 0.00 | 505,643,832.61 | 0.00 | 0.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 68,148,050.00 | 548,555,070.46 | 64,576,773.00 | 0.00 | 0.00 | 505,643,832.61 | 0.00 | 0.00 |
| 053500100200 | New Map Project Office | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 705 | ENVIRONMENTAL PROTECTION | 1,804,200,000.00 | 1,568,092,058.75 | 1,159,710,884.27 | 0.00 | 0.00 | 2,831,437,738.68 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 1,804,200,000.00 | 1,568,092,058.75 | 1,159,710,884.27 | 0.00 | 0.00 | 2,831,437,738.68 | 0.00 | 0.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 1,804,200,000.00 | 1,568,092,058.75 | 1,159,710,884.27 | 0.00 | 0.00 | 2,831,437,738.68 | 0.00 | 0.00 |
| 053505300100 | Ondo State Waste Management | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 705 | ENVIRONMENTAL PROTECTION | 603,502,187.12 | 774,155,647.92 | 361,633,520.24 | 0.00 | 0.00 | 826,277,535.48 | 0.00 | 0.00 |
| 7051 | WASTE MANAGEMENT | 603,502,187.12 | 774,155,647.92 | 361,633,520.24 | 0.00 | 0.00 | 826,277,535.48 | 0.00 | 0.00 |
| 70511 | WASTE MANAGEMENT | 603,502,187.12 | 774,155,647.92 | 361,633,520.24 | 0.00 | 0.00 | 826,277,535.48 | 0.00 | 0.00 |
| 710 | SOCIAL PROTECTION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 285,000.00 | 0.00 | 0.00 |
| 7104 | FAMILY AND CHILDREN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 285,000.00 | 0.00 | 0.00 |
| 71041 | FAMILY AND CHILDREN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 285,000.00 | 0.00 | 0.00 |
| 053905100100 | Ondo State Sports Council | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 26,924,500.00 | 541,570,193.84 | 79,892,000.00 | 0.00 | 0.00 | 728,200,409.21 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 26,924,500.00 | 541,570,193.84 | 79,892,000.00 | 0.00 | 0.00 | 728,200,409.21 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 26,924,500.00 | 541,570,193.84 | 79,892,000.00 | 0.00 | 0.00 | 728,200,409.21 | 0.00 | 0.00 |
| 053905300100 | Ondo State Football Academy | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 708 | RECREATION, CULTURE AND RELIGION | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 0.00 | 44,500,000.00 | 0.00 | 0.00 | 0.00 | 44,500,000.00 | 0.00 | 0.00 |
| 055700100200 | Directorate of Rural and Community Development | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 51,111,756.14 | 732,420,542.52 | 42,598,369.94 | 0.00 | 0.00 | 1,085,228,676.45 | 0.00 | 0.00 |
| 7062 | COMMUNITY DEVELOPMENT | 51,111,756.14 | 732,420,542.52 | 42,598,369.94 | 0.00 | 0.00 | 1,085,228,676.45 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 51,111,756.14 | 732,420,542.52 | 42,598,369.94 | 0.00 | 0.00 | 1,085,228,676.45 | 0.00 | 0.00 |
| 055700200100 | Ondo State Community and Social Development Agency | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 0.00 | 378,600,000.00 | 136,201,780.28 | 0.00 | 0.00 | 474,147,000.00 | 0.00 | 0.00 |
| 7062 | COMMUNITY DEVELOPMENT | 0.00 | 378,600,000.00 | 136,201,780.28 | 0.00 | 0.00 | 474,147,000.00 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 0.00 | 378,600,000.00 | 136,201,780.28 | 0.00 | 0.00 | 474,147,000.00 | 0.00 | 0.00 |
| 055800100100 | Ministry of Local Government and Chieftaincy Affairs | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 701 | GENERAL PUBLIC SERVICES | 423,334,359.74 | 2,337,470,016.12 | 3,000,000.00 | 0.00 | 0.00 | 2,575,181,000.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 7013 | GENERAL SERVICES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 423,334,359.74 | 2,330,470,016.12 | 3,000,000.00 | 0.00 | 0.00 | 2,567,181,000.00 | 0.00 | 0.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN | 423,334,359.74 | 2,330,470,016.12 | 3,000,000.00 | 0.00 | 0.00 | 2,567,181,000.00 | 0.00 | 0.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 4,000,000.00 | 100,019,724.58 | 4,000,000.00 | 0.00 | 0.00 | 87,919,123.15 | 0.00 | 0.00 |
| 7062 | COMMUNITY DEVELOPMENT | 4,000,000.00 | 100,019,724.58 | 4,000,000.00 | 0.00 | 0.00 | 87,919,123.15 | 0.00 | 0.00 |
| 70621 | COMMUNITY DEVELOPMENT | 4,000,000.00 | 100,019,724.58 | 4,000,000.00 | 0.00 | 0.00 | 87,919,123.15 | 0.00 | 0.00 |

| 011100100100 Governor's Office-Government House and Protocol | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 267,000.00 | 401,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 267,000.00 | 401,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 267,000.00 | 401,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 67,000.00 | 301,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS | 67,000.00 | 301,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 011101000100 Bureau of Public Procurement (BPP) | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 36,022,732.51 | 148,000,000.00 | 15,450,200.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 36,022,732.51 | 148,000,000.00 | 15,450,200.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 36,022,732.51 | 148,000,000.00 | 15,450,200.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 0.00 | 15,450,200.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 0.00 | 0.00 | 15,450,200.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 36,022,732.51 | 148,000,000.00 | 0.00 | 0.00 | 0.00 | 210,000,000.00 | 0.00 | 0.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 35,962,732.51 | 147,970,000.00 | 0.00 | 0.00 | 0.00 | 99,600,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 60,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 110,400,000.00 | 0.00 | 0.00 |
| 011101700100 Cabinet and Special Services Department | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 389,000.00 | 462,000.00 | 282,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 389,000.00 | 462,000.00 | 282,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 389,000.00 | 462,000.00 | 282,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 389,000.00 | 462,000.00 | 282,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12020453 | APPLICATION FEES | 389,000.00 | 462,000.00 | 282,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 011103500100 Ondo State Pensions Transitional Department | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 2,548,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 4,694,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 2,548,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 4,694,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 2,548,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 4,694,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 2,548,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 4,694,000.00 | 0.00 | 0.00 |
| 12020616 | SALES OF FORMS | 2,548,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 4,694,000.00 | 0.00 | 0.00 |
| 011103700100 Muslim Welfare Board | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 0.00 |
| 12020616 | SALES OF FORMS | 0.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 0.00 |
| 011103800100 Christian Welfare Board | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 311,000.00 | 110,000.00 | 0.00 | 0.00 | 306,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 311,000.00 | 110,000.00 | 0.00 | 0.00 | 306,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 311,000.00 | 110,000.00 | 0.00 | 0.00 | 306,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 311,000.00 | 110,000.00 | 0.00 | 0.00 | 306,000.00 | 0.00 | 0.00 |
| 12020616 | SALES OF FORMS | 0.00 | 311,000.00 | 110,000.00 | 0.00 | 0.00 | 306,000.00 | 0.00 | 0.00 |
| 011113200100 Inter-Governmental Affairs and Multilateral Relations | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 252,501,000.00 | 0.00 | 0.00 | 0.00 | 251,251,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 2,501,000.00 | 0.00 | 0.00 | 0.00 | 1,251,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 2,501,000.00 | 0.00 | 0.00 | 0.00 | 1,251,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 0.00 | 2,501,000.00 | 0.00 | 0.00 | 0.00 | 1,251,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 2,501,000.00 | 0.00 | 0.00 | 0.00 | 1,251,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 016100100200 General Administration | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 874,500.00 | 1,100,000.00 | 393,000.00 | 0.00 | 0.00 | 46,653,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 874,500.00 | 1,100,000.00 | 393,000.00 | 0.00 | 0.00 | 1,653,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 874,500.00 | 1,100,000.00 | 393,000.00 | 0.00 | 0.00 | 1,653,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 740,000.00 | 800,000.00 | 300,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 12020427 | TENDER FEES | 740,000.00 | 800,000.00 | 300,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 134,500.00 | 300,000.00 | 93,000.00 | 0.00 | 0.00 | 453,000.00 | 0.00 | 0.00 |
| 12020803 | RENT ON GOVERNMENT BUILDINGS | 134,500.00 | 300,000.00 | 93,000.00 | 0.00 | 0.00 | 453,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 016100200100 | Liaison Office, Lagos | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 1,592,000.00 | 4,141,000.00 | 1,616,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 1,592,000.00 | 4,141,000.00 | 1,616,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 1,592,000.00 | 4,141,000.00 | 1,616,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 1,592,000.00 | 4,141,000.00 | 1,616,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 12020453 | APPLICATION FEES | 1,592,000.00 | 4,141,000.00 | 1,616,000.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 016100200200 | Liaison Office, Abuja | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 1,777,000.00 | 3,688,000.00 | 3,385,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 1,777,000.00 | 3,688,000.00 | 3,385,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 1,777,000.00 | 3,688,000.00 | 3,385,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 1,777,000.00 | 3,688,000.00 | 3,385,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 12020453 | APPLICATION FEES | 1,777,000.00 | 3,688,000.00 | 3,385,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 012300100100 | Ministry of Information and Orientation | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 840,000.00 | 8,000,000.00 | 1,310,000.00 | 0.00 | 0.00 | 2,835,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 840,000.00 | 8,000,000.00 | 1,310,000.00 | 0.00 | 0.00 | 2,835,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 840,000.00 | 8,000,000.00 | 1,310,000.00 | 0.00 | 0.00 | 2,835,000.00 | 0.00 | 0.00 |
| 120207 | EARNINGS - GENERAL | 840,000.00 | 1,925,000.00 | 1,310,000.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 840,000.00 | 1,925,000.00 | 1,310,000.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 0.00 | 6,075,000.00 | 0.00 | 0.00 | 0.00 | 435,000.00 | 0.00 | 0.00 |
| 12020803 | RENT ON GOVERNMENT BUILDINGS | 0.00 | 6,075,000.00 | 0.00 | 0.00 | 0.00 | 435,000.00 | 0.00 | 0.00 |
| 012305600100 | Ondo State Signage Agency | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 61,597,463.39 | 122,592,000.00 | 58,685,573.00 | 0.00 | 0.00 | 122,592,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 61,597,463.39 | 122,592,000.00 | 58,685,573.00 | 0.00 | 0.00 | 122,592,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 61,597,463.39 | 122,592,000.00 | 58,685,573.00 | 0.00 | 0.00 | 122,592,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 55,860,363.39 | 86,502,000.00 | 54,841,740.00 | 0.00 | 0.00 | 86,502,000.00 | 0.00 | 0.00 |
| 12020151 | SIGNAGE ANNUAL PERMIT | 55,860,363.39 | 86,502,000.00 | 54,841,740.00 | 0.00 | 0.00 | 86,502,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 5,452,100.00 | 24,940,000.00 | 3,285,833.00 | 0.00 | 0.00 | 24,940,000.00 | 0.00 | 0.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 5,432,100.00 | 23,440,000.00 | 3,255,833.00 | 0.00 | 0.00 | 23,440,000.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 20,000.00 | 1,500,000.00 | 30,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 150,000.00 | 1,500,000.00 | 100,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 150,000.00 | 1,500,000.00 | 100,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 45,000.00 | 1,500,000.00 | 250,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020616 | SALES OF FORMS | 45,000.00 | 1,500,000.00 | 250,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 120207 | EARNINGS - GENERAL | 90,000.00 | 8,150,000.00 | 208,000.00 | 0.00 | 0.00 | 8,150,000.00 | 0.00 | 0.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 90,000.00 | 8,150,000.00 | 208,000.00 | 0.00 | 0.00 | 8,150,000.00 | 0.00 | 0.00 |
| 012400400300 | Ondo State Security Network Agency (Amodetun) | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 0.00 | 2,610,655.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 0.00 | 2,610,655.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 0.00 | 2,610,655.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 0.00 | 0.00 | 2,610,655.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 0.00 | 0.00 | 2,610,655.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 012500600100 | Public Service Training Institute | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 0.00 | 993,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 0.00 | 993,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 0.00 | 993,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 0.00 | 0.00 | 993,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 0.00 | 0.00 | 993,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 012500700100 | Office of Establishments | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 103,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------|---------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| 12 | INDEPENDENT REVENUE | 0.00 | 103,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 103,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 103,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 0.00 | 103,000.00 | 0.00 | 0.00 | 0.00 | 52,000.00 | 0.00 | 0.00 |

| 014000100100 Office of the State Auditor General (State) | | | | | | | | | |
|--|------------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 1,535,065.24 | 2,433,000.00 | 196,100.00 | 0.00 | 0.00 | 2,433,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 1,535,065.24 | 2,433,000.00 | 196,100.00 | 0.00 | 0.00 | 2,433,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 1,535,065.24 | 2,433,000.00 | 196,100.00 | 0.00 | 0.00 | 2,433,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 1,535,065.24 | 2,333,000.00 | 196,100.00 | 0.00 | 0.00 | 2,333,000.00 | 0.00 | 0.00 |
| 12021302 | AUDIT FEES | 1,535,065.24 | 2,333,000.00 | 196,100.00 | 0.00 | 0.00 | 2,333,000.00 | 0.00 | 0.00 |

| 014000200100 Office of Auditor General for Local Government | | | | | | | | | |
|---|------------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 66,024,000.00 | 0.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 66,024,000.00 | 0.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 66,024,000.00 | 0.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 0.00 | 66,024,000.00 | 0.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |
| 12021302 | AUDIT FEES | 0.00 | 66,024,000.00 | 0.00 | 0.00 | 0.00 | 72,000,000.00 | 0.00 | 0.00 |

| 014700100100 Civil Service Commission | | | | | | | | | |
|---------------------------------------|---|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 22,000.00 | 84,000.00 | 13,200.00 | 0.00 | 0.00 | 84,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 22,000.00 | 84,000.00 | 13,200.00 | 0.00 | 0.00 | 84,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 22,000.00 | 84,000.00 | 13,200.00 | 0.00 | 0.00 | 84,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 22,000.00 | 84,000.00 | 13,200.00 | 0.00 | 0.00 | 84,000.00 | 0.00 | 0.00 |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 22,000.00 | 84,000.00 | 13,200.00 | 0.00 | 0.00 | 84,000.00 | 0.00 | 0.00 |

| 014800100100 Ondo State Independent Electoral Commission (O | | | | | | | | | |
|---|---------------------------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 1,100,000.00 | 830,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 1,100,000.00 | 830,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 1,100,000.00 | 830,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 0.00 | 1,100,000.00 | 830,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020481 | NOMINATION/CERTIFICATE OF RETURN FEES | 0.00 | 1,100,000.00 | 760,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 021500100100 Ministry of Agriculture | | | | | | | | | |
|--------------------------------------|---|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 189,459,400.00 | 1,539,300,000.00 | 411,427,000.02 | 0.00 | 0.00 | 2,164,300,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 56,959,400.00 | 250,000,000.00 | 109,027,000.02 | 0.00 | 0.00 | 850,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 56,959,400.00 | 250,000,000.00 | 109,027,000.02 | 0.00 | 0.00 | 850,000,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 3,450,000.00 | 30,000,000.00 | 20,982,000.00 | 0.00 | 0.00 | 119,999,999.96 | 0.00 | 0.00 |
| 12020119 | FISHING PERMITS | 3,450,000.00 | 21,000,000.00 | 17,450,000.00 | 0.00 | 0.00 | 99,999,999.96 | 0.00 | 0.00 |
| 12020126 | TRACTOR HIRING SERVICES | 0.00 | 9,000,000.00 | 3,532,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 12,508,000.00 | 26,220,004.00 | 6,521,800.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 12020446 | AGRICULTURAL/VETERINARY SERVICES FEES | 1,408,000.00 | 5,000,004.00 | 2,555,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 11,100,000.00 | 21,220,000.00 | 3,966,250.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 1,831,800.00 | 30,827,008.00 | 23,599,800.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 518,000.00 | 15,100,008.00 | 10,180,900.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12020626 | SALES OF OTHER ITEMS | 1,313,800.00 | 15,227,000.00 | 13,418,900.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12020627 | SALES OF FRESH FISH | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120207 | EARNINGS - GENERAL | 1,756,100.00 | 25,000,000.00 | 12,913,400.02 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 156,100.00 | 1,000,000.00 | 116,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020721 | EARNINGS FROM CONTROL POST | 1,600,000.00 | 24,000,000.00 | 12,796,800.02 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 37,413,500.00 | 137,952,988.00 | 45,010,000.00 | 0.00 | 0.00 | 230,000,000.04 | 0.00 | 0.00 |
| 12020901 | RENT ON GOVERNMENT LAND | 37,223,500.00 | 135,892,972.00 | 44,810,000.00 | 0.00 | 0.00 | 200,000,000.04 | 0.00 | 0.00 |
| 12020905 | LEASE RENTAL | 190,000.00 | 1,060,008.00 | 200,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 0.00 | 1,000,008.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 0.00 | 175,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 0.00 | 175,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 130202 | FOREIGN GRANTS | 0.00 | 175,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13020201 | FOREIGN GRANTS | 0.00 | 175,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 132,500,000.00 | 1,114,300,000.00 | 302,400,000.00 | 0.00 | 0.00 | 1,214,300,000.00 | 0.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 132,500,000.00 | 1,114,300,000.00 | 302,400,000.00 | 0.00 | 0.00 | 1,214,300,000.00 | 0.00 | 0.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 132,500,000.00 | 1,114,300,000.00 | 302,400,000.00 | 0.00 | 0.00 | 1,114,300,000.00 | 0.00 | 0.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FIN | 132,500,000.00 | 1,114,300,000.00 | 302,400,000.00 | 0.00 | 0.00 | 1,114,300,000.00 | 0.00 | 0.00 |
| 021510200100 | Agricultural Development Programme | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 0.00 | 82,400.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 0.00 | 82,400.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 0.00 | 82,400.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 0.00 | 82,400.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 0.00 | 0.00 | 82,400.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 021511000100 | Agricultural Input and Supply Agency | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 1,821,000.00 | 95,900.00 | 0.00 | 0.00 | 511,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 1,821,000.00 | 95,900.00 | 0.00 | 0.00 | 511,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 1,821,000.00 | 95,900.00 | 0.00 | 0.00 | 511,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 1,821,000.00 | 95,900.00 | 0.00 | 0.00 | 511,000.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 0.00 | 1,821,000.00 | 95,900.00 | 0.00 | 0.00 | 511,000.00 | 0.00 | 0.00 |
| 021511600100 | Cocoa Revolution Office | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 691,594.00 | 279,040,000.00 | 2,160,396.00 | 0.00 | 0.00 | 289,400,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 691,594.00 | 279,040,000.00 | 2,160,396.00 | 0.00 | 0.00 | 39,400,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 691,594.00 | 279,040,000.00 | 2,160,396.00 | 0.00 | 0.00 | 39,400,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 691,594.00 | 279,040,000.00 | 2,160,396.00 | 0.00 | 0.00 | 39,400,000.00 | 0.00 | 0.00 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 691,594.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 0.00 | 249,040,000.00 | 2,160,396.00 | 0.00 | 0.00 | 39,400,000.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 021511700100 | Ondo State Agri-Business Empowerment Centre (| | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 4,900,000.00 | 1,110,001,000.00 | 100,710,797.61 | 0.00 | 0.00 | 4,182,400,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 4,900,000.00 | 1,110,001,000.00 | 100,710,797.61 | 0.00 | 0.00 | 422,400,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 4,900,000.00 | 1,110,001,000.00 | 100,710,797.61 | 0.00 | 0.00 | 422,400,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 4,900,000.00 | 0.00 | 328.80 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 4,900,000.00 | 0.00 | 328.80 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 0.00 | 1,110,001,000.00 | 100,710,468.81 | 0.00 | 0.00 | 420,000,000.00 | 0.00 | 0.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 0.00 | 1,110,001,000.00 | 100,710,468.81 | 0.00 | 0.00 | 420,000,000.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,760,000,000.00 | 0.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,760,000,000.00 | 0.00 | 0.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,260,000,000.00 | 0.00 | 0.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,260,000,000.00 | 0.00 | 0.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FIN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 022000100100 | Ministry of Finance | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 97,521,201,342.98 | 113,564,975,538.55 | 65,776,869,098.82 | 0.00 | 0.00 | 124,787,453,296.71 | 0.00 | 0.00 |
| 11 | GOVERNMENT SHARE OF FAAC | 63,610,030,661.21 | 88,622,821,398.23 | 65,508,238,934.08 | 0.00 | 0.00 | 68,103,044,448.40 | 0.00 | 0.00 |
| 1101 | GOVERNMENT SHARE OF FAAC | 63,610,030,661.21 | 88,622,821,398.23 | 65,508,238,934.08 | 0.00 | 0.00 | 68,103,044,448.40 | 0.00 | 0.00 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVE | 42,401,603,693.00 | 44,997,045,222.23 | 32,698,144,222.70 | 0.00 | 0.00 | 47,923,044,448.00 | 0.00 | 0.00 |
| 11010101 | STATUTORY ALLOCATION | 31,549,178,886.71 | 33,413,267,659.00 | 24,387,046,484.05 | 0.00 | 0.00 | 33,242,755,920.00 | 0.00 | 0.00 |
| 11010104 | MINERAL DERIVATION | 10,852,424,806.29 | 11,583,777,563.23 | 8,311,097,738.65 | 0.00 | 0.00 | 14,680,288,528.00 | 0.00 | 0.00 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 14,892,602,066.00 | 12,925,776,176.00 | 15,800,956,861.59 | 0.00 | 0.00 | 12,120,000,000.00 | 0.00 | 0.00 |
| 11010201 | SHARE OF VAT | 14,892,602,066.00 | 12,925,776,176.00 | 15,800,956,861.59 | 0.00 | 0.00 | 12,120,000,000.00 | 0.00 | 0.00 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REV | 6,315,824,902.21 | 30,700,000,000.00 | 17,009,137,849.79 | 0.00 | 0.00 | 8,060,000,000.40 | 0.00 | 0.00 |
| 11010301 | EXCESS CRUDE | 3,462,438,985.31 | 2,100,000,000.00 | 1,604,701,130.41 | 0.00 | 0.00 | 8,060,000,000.40 | 0.00 | 0.00 |
| 11010302 | EXCHANGE GAIN | 1,461,827,336.67 | 2,000,000,000.00 | 323,943,770.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11010303 | REFUND ON EXCESS CRUDE | 0.00 | 26,600,000,000.00 | 15,080,492,949.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11010304 | FAAC SPECIAL ALLOCATIONS | 1,391,558,580.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 293,500,000.00 | 268,630,164.74 | 0.00 | 0.00 | 330,200,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 293,500,000.00 | 268,630,164.74 | 0.00 | 0.00 | 330,200,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|----------|--|--------------------------|--------------------------|----------------------|----------------------|
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 120211 | INVESTMENT INCOME | 0.00 | 265,000,000.00 | 268,630,164.74 | 0.00 |
| 12021102 | DIVIDEND RECEIVED | 0.00 | 265,000,000.00 | 268,630,164.74 | 0.00 |
| 120212 | INTEREST EARNED | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 12021210 | BANK INTEREST | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 8,859,000,000.00 | 6,719,600,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 8,859,000,000.00 | 6,719,600,000.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 8,859,000,000.00 | 6,719,600,000.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 8,859,000,000.00 | 6,719,600,000.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 25,052,170,681.77 | 17,929,054,140.32 | 0.00 | 0.00 |
| 1402 | OTHER CAPITAL RECEIPTS | 5,841,266,900.44 | 0.00 | 0.00 | 0.00 |
| 140201 | OTHER CAPITAL RECEIPTS | 5,841,266,900.44 | 0.00 | 0.00 | 0.00 |
| 14020102 | REFUND ON FEDERAL ROADS | 5,841,266,900.44 | 0.00 | 0.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 19,210,903,781.33 | 17,929,054,140.32 | 0.00 | 0.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 19,210,903,781.33 | 17,929,054,140.32 | 0.00 | 0.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIA | 19,210,903,781.33 | 17,929,054,140.32 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|--------------|---|------------------------|---------------------|----------------------|----------------------|
| 022000800100 | Ondo State Internal Revenue Service | | | | |
| 1 | REVENUE | 17,196,317,355.61 | 23,154,209,400.22 | 16,024,526,062.40 | 0.00 |
| 12 | INDEPENDENT REVENUE | 17,196,317,355.61 | 23,154,209,400.22 | 16,024,526,062.40 | 0.00 |
| 1201 | TAX REVENUE | 16,160,038,350.09 | 19,150,937,000.00 | 14,820,367,822.49 | 0.00 |
| 120101 | PERSONAL TAXES | 15,326,054,986.64 | 16,450,937,000.00 | 13,318,823,645.16 | 0.00 |
| 12010101 | PERSONAL TAXES (E.G PAYE) | 14,901,757,756.67 | 16,000,000,000.00 | 13,317,882,948.66 | 0.00 |
| 12010112 | DIRECT ASSESSMENT | 424,297,229.97 | 450,937,000.00 | 940,696.50 | 0.00 |
| 120103 | OTHER TAXES | 833,983,363.45 | 2,700,000,000.00 | 1,501,544,177.33 | 0.00 |
| 12010304 | STAMP DUTY | 36,436,163.01 | 200,000,000.00 | 38,000,111.77 | 0.00 |
| 12010307 | CAPITAL GAIN TAX | 18,160,443.75 | 100,000,000.00 | 865,864,304.86 | 0.00 |
| 12010310 | WITHHOLDING TAX | 779,386,756.69 | 2,400,000,000.00 | 498,566,960.70 | 0.00 |
| 12010313 | Consumption Tax | 0.00 | 0.00 | 99,112,800.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 1,036,279,005.52 | 4,003,272,400.22 | 1,204,158,239.91 | 0.00 |
| 120201 | LICENCES - GENERAL | 323,604,405.00 | 682,290,000.00 | 304,747,311.07 | 0.00 |
| 12020132 | MOTOR VEHICLE LICENCES | 98,039,000.00 | 300,000,000.00 | 59,250,650.00 | 0.00 |
| 12020133 | DRIVERS' LICENCES | 47,268,900.00 | 82,290,000.00 | 208,242,800.00 | 0.00 |
| 12020154 | NEW VEHICLE REGISTRATION SCHEME FEES | 178,296,505.00 | 300,000,000.00 | 37,253,861.07 | 0.00 |
| 120204 | FEES - GENERAL | 153,214,508.10 | 1,120,982,400.22 | 178,511,147.52 | 0.00 |
| 12020427 | TENDER FEES | 600,000.00 | 800,000.00 | 0.00 | 0.00 |
| 12020447 | LAND USE FEES | 144,334,561.83 | 1,070,182,400.22 | 168,192,154.27 | 0.00 |
| 12020448 | DEVELOPMENT LEVIES | 8,279,946.27 | 50,000,000.00 | 10,318,993.25 | 0.00 |
| 120206 | SALES - GENERAL | 559,460,092.42 | 2,200,000,000.00 | 720,899,781.32 | 0.00 |
| 12020624 | SALES OF VEHICLE PLATE NUMBER/VEHICLE REGIS | 16,333,574.83 | 200,000,000.00 | 4,742,300.00 | 0.00 |
| 12020628 | SALES OF SOUVENIR (TICKET, STICKERS, APRON, E | 543,126,517.59 | 2,000,000,000.00 | 716,157,481.32 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|--------------|--|------------------------|---------------------|----------------------|----------------------|
| 022000900100 | Pools Bettings and Lotteries Board | | | | |
| 1 | REVENUE | 0.00 | 100,000,000.00 | 172,500,184.95 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 100,000,000.00 | 172,500,184.95 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 100,000,000.00 | 172,500,184.95 | 0.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 99,500,000.00 | 172,500,184.95 | 0.00 |
| 12020129 | POOL BETTING & CASINO LICENCES/GAMING | 0.00 | 78,056,000.00 | 150,649,184.95 | 0.00 |
| 12020146 | POOLS AGENT LICENCES/PROMOTERS/LEVIES/ CHE | 0.00 | 18,000,000.00 | 18,851,000.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 0.00 | 1,444,000.00 | 3,000,000.00 | 0.00 |
| 12020155 | FIXED DEPOSIT LICENSE | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|--------------|--|------------------------|---------------------|----------------------|----------------------|
| 022200100100 | Ministry of Commerce, Industries and Cooperativ | | | | |
| 1 | REVENUE | 53,001,268.36 | 127,484,000.00 | 127,559,881.22 | 0.00 |
| 12 | INDEPENDENT REVENUE | 53,001,268.36 | 127,484,000.00 | 127,559,881.22 | 0.00 |
| 1202 | NON-TAX REVENUE | 53,001,268.36 | 127,484,000.00 | 127,559,881.22 | 0.00 |
| 120201 | LICENCES - GENERAL | 330,000.00 | 850,000.00 | 629,710.31 | 0.00 |
| 12020147 | REGISTRATION FEES | 330,000.00 | 850,000.00 | 629,710.31 | 0.00 |
| 120204 | FEES - GENERAL | 36,185,205.00 | 69,450,000.00 | 99,421,366.00 | 0.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 31,237,600.00 | 30,000,000.00 | 41,533,550.00 | 0.00 |
| 12020482 | HAULAGE FEES | 3,421,200.00 | 30,000,000.00 | 53,095,000.00 | 0.00 |
| 12020495 | OTHER FEES/LEVIES | 1,526,405.00 | 9,450,000.00 | 4,792,816.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 9,752,933.00 | 49,270,000.00 | 24,151,117.00 | 0.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 9,752,933.00 | 49,270,000.00 | 24,151,117.00 | 0.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 6,733,130.36 | 7,914,000.00 | 3,357,687.91 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 12021302 | AUDIT FEES | 6,733,130.36 | 7,914,000.00 | 3,357,687.91 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 022205100100 Micro Credit Agency | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 600,100.00 | 10,616,000.00 | 810,850.00 | 0.00 | 0.00 | 6,460,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 600,100.00 | 10,616,000.00 | 810,850.00 | 0.00 | 0.00 | 6,460,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 600,100.00 | 10,616,000.00 | 810,850.00 | 0.00 | 0.00 | 6,460,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 600,100.00 | 10,616,000.00 | 810,850.00 | 0.00 | 0.00 | 6,460,000.00 | 0.00 | 0.00 |
| 12020606 | SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 600,100.00 | 10,616,000.00 | 810,850.00 | 0.00 | 0.00 | 6,460,000.00 | 0.00 | 0.00 |
| 022205700100 Ondo State Investment Promotion Agency (ONDIP) | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 423,362,000.00 | 6,000,000,000.00 | 3,716.00 | 0.00 | 0.00 | 1,100,000,000.04 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 423,362,000.00 | 500,000,000.00 | 3,716.00 | 0.00 | 0.00 | 1,100,000,000.04 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 423,362,000.00 | 500,000,000.00 | 3,716.00 | 0.00 | 0.00 | 1,100,000,000.04 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 423,362,000.00 | 500,000,000.00 | 3,716.00 | 0.00 | 0.00 | 1,100,000,000.04 | 0.00 | 0.00 |
| 12020901 | RENT ON GOVERNMENT LAND | 423,362,000.00 | 500,000,000.00 | 3,716.00 | 0.00 | 0.00 | 1,100,000,000.04 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1405 | GAIN ON DISPOSAL OF ASSET | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 140502 | GAIN ON DISPOSAL OF ASSET - INVESTMENT PROP | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14050201 | GAIN ON DISPOSAL OF ASSET - INVESTMENT PROP | 0.00 | 5,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022800700100 State Information Technology Agency (SITA) | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 125,090,500.00 | 370,000,000.00 | 37,103,768.35 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 125,090,500.00 | 370,000,000.00 | 37,103,768.35 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 125,090,500.00 | 370,000,000.00 | 37,103,768.35 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 1,158,000.00 | 20,000,000.00 | 208,500.00 | 0.00 | 0.00 | 97,000,000.00 | 0.00 | 0.00 |
| 12020150 | COMMUNICATION MAST PERMIT | 1,158,000.00 | 20,000,000.00 | 208,500.00 | 0.00 | 0.00 | 97,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 123,932,500.00 | 350,000,000.00 | 36,895,268.35 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 12020493 | KAADI IGBE-AYO COLLECTION FEES | 123,932,500.00 | 350,000,000.00 | 36,895,268.35 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 022900100100 Office of Transport | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 86,155,889.13 | 130,169,000.00 | 217,655,434.70 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 86,155,889.13 | 130,169,000.00 | 217,655,434.70 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 86,155,889.13 | 130,169,000.00 | 217,655,434.70 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 42,805,565.19 | 78,624,008.00 | 66,367,422.49 | 0.00 | 0.00 | 188,000,000.00 | 0.00 | 0.00 |
| 12020133 | DRIVERS' LICENCES | 0.00 | 0.00 | 8,614,834.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 600.00 | 32,400,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 12020151 | SIGNAGE ANNUAL PERMIT | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 12020152 | ANNUAL RENEWAL FEE-OTHERS | 100,200.00 | 1,600,000.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020153 | OTHER PERMITS/LICENCES | 283,300.00 | 2,800,000.00 | 250,400.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 12020159 | Road Worthiness Fee | 42,421,465.19 | 30,824,008.00 | 57,262,188.49 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 |
| 12020160 | TOP LIGHT INSTALLATION ON TAXI/CABS | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 33,046,777.94 | 39,399,992.00 | 141,244,492.01 | 0.00 | 0.00 | 182,000,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 25,953,177.94 | 30,000,000.00 | 119,711,752.01 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 0.00 |
| 12020454 | PARKING FEES | 6,496,000.00 | 4,999,992.00 | 4,568,040.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 12020495 | OTHER FEES/LEVIES | 0.00 | 0.00 | 16,964,700.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 12020496 | LIFE ASSURANCE SCHEME | 597,600.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 10,303,546.00 | 10,000,000.00 | 10,043,520.20 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 10,303,546.00 | 10,000,000.00 | 10,043,520.20 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 120210 | REPAYMENTS - GENERAL | 0.00 | 2,145,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12021002 | MOTOR VEHICLE ADVANCES - REPAYMENTS | 0.00 | 2,145,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 023300100100 Ministry of Natural Resources | | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 629,202,949.00 | 1,006,282,000.00 | 483,214,963.97 | 0.00 | 0.00 | 1,573,617,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 629,202,949.00 | 1,006,282,000.00 | 483,214,963.97 | 0.00 | 0.00 | 1,573,617,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 629,202,949.00 | 1,006,282,000.00 | 483,214,963.97 | 0.00 | 0.00 | 1,573,617,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 83,049,500.00 | 157,700,000.00 | 73,814,000.00 | 0.00 | 0.00 | 546,223,333.36 | 0.00 | 0.00 |
| 12020122 | PRODUCE BUYING/PRODUCE MERCHANT LICENCES | 2,550,000.00 | 5,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 194,111,666.64 | 0.00 | 0.00 |
| 12020143 | SAWMILL LICENCES | 20,260,000.00 | 35,000,000.00 | 18,537,500.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 12020144 | POWER CHAIN LICENCES | 1,892,500.00 | 3,000,000.00 | 1,997,500.00 | 0.00 | 0.00 | 192,111,666.72 | 0.00 | 0.00 |
| 12020145 | HAMMER REGISTRATION/RENEWAL | 4,893,000.00 | 10,000,000.00 | 4,400,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 6,635,000.00 | 10,000,000.00 | 5,615,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 12020153 | OTHER PERMITS/LICENCES | 45,494,000.00 | 89,700,000.00 | 38,189,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12020157 | PRODUCE STORE / STORE-KEEPER'S LICENCES | 1,325,000.00 | 5,000,000.00 | 1,075,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 428,611,394.00 | 569,582,000.00 | 296,398,098.97 | 0.00 | 0.00 | 767,393,666.64 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 12020425 | DISINFECTION OF PRODUCE FEES | 1,325,000.00 | 5,000,000.00 | 1,090,000.00 | 0.00 | 0.00 | 194,111,666.64 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 231,421,420.00 | 279,282,000.00 | 143,518,153.97 | 0.00 | 0.00 | 260,282,000.00 | 0.00 | 0.00 |
| 12020451 | TIMBER & FOREST FEES | 43,291,474.00 | 60,000,000.00 | 39,355,085.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12020481 | NOMINATION/CERTIFICATE OF RETURN FEES | 130,152,250.00 | 190,300,000.00 | 95,129,010.00 | 0.00 | 0.00 | 178,000,000.00 | 0.00 | 0.00 |
| 12020489 | TOLL FEES ON ITEMS | 11,810,350.00 | 20,000,000.00 | 8,812,250.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020490 | TOLL FEES FROM FOREST SERVICES | 10,610,900.00 | 15,000,000.00 | 8,493,600.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 13,680,793.00 | 40,000,000.00 | 28,829,780.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 13,680,793.00 | 40,000,000.00 | 28,829,780.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 86,681,290.00 | 219,000,000.00 | 72,874,440.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 12020630 | PROCEED FROM SALES OF FLITCHING PLANKS | 86,681,290.00 | 219,000,000.00 | 72,874,440.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 120207 | EARNINGS - GENERAL | 17,179,972.00 | 20,000,000.00 | 11,298,645.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020721 | EARNINGS FROM CONTROL POST | 17,179,972.00 | 20,000,000.00 | 11,298,645.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|-----------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023305100200 | Ondo State UN-REDD+ Project | | | | | | | | |
| 1 | REVENUE | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 130202 | FOREIGN GRANTS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 13020201 | FOREIGN GRANTS | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--------------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023400100100 | Ministry of Works and Infrastructure | | | | | | | | |
| 1 | REVENUE | 91,575,000.00 | 90,000,000.00 | 50,548,400.00 | 0.00 | 0.00 | 50,000,000.63 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 91,575,000.00 | 90,000,000.00 | 50,548,400.00 | 0.00 | 0.00 | 50,000,000.63 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 91,575,000.00 | 90,000,000.00 | 50,548,400.00 | 0.00 | 0.00 | 50,000,000.63 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 91,575,000.00 | 90,000,000.00 | 50,548,400.00 | 0.00 | 0.00 | 50,000,000.63 | 0.00 | 0.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 3,935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 87,000,000.00 | 88,000,000.00 | 50,000,400.00 | 0.00 | 0.00 | 46,000,000.00 | 0.00 | 0.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 640,000.00 | 2,000,000.00 | 548,000.00 | 0.00 | 0.00 | 4,000,000.63 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023405600100 | Ondo State Rural Access and Agricultural Markets | | | | | | | | |
| 1 | REVENUE | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINA | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023600100100 | Ministry of Culture and Tourism | | | | | | | | |
| 1 | REVENUE | 2,100,600.00 | 4,898,000.00 | 4,110,000.00 | 0.00 | 0.00 | 11,794,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 2,100,600.00 | 4,898,000.00 | 4,110,000.00 | 0.00 | 0.00 | 11,794,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 2,100,600.00 | 4,898,000.00 | 4,110,000.00 | 0.00 | 0.00 | 11,794,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 113,000.00 | 1,317,900.00 | 178,000.00 | 0.00 | 0.00 | 3,317,900.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 113,000.00 | 1,317,900.00 | 178,000.00 | 0.00 | 0.00 | 3,317,900.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020626 | SALES OF OTHER ITEMS | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120207 | EARNINGS - GENERAL | 987,600.00 | 3,127,100.00 | 3,881,000.00 | 0.00 | 0.00 | 7,127,100.00 | 0.00 | 0.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS/OTHER | 240,000.00 | 1,300,000.00 | 1,331,600.00 | 0.00 | 0.00 | 3,300,000.00 | 0.00 | 0.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTR | 747,600.00 | 1,827,100.00 | 2,549,400.00 | 0.00 | 0.00 | 3,827,100.00 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 1,000,000.00 | 453,000.00 | 36,000.00 | 0.00 | 0.00 | 1,349,000.00 | 0.00 | 0.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 1,000,000.00 | 453,000.00 | 36,000.00 | 0.00 | 0.00 | 1,349,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023800100100 | Ministry of Economic Planning and Budget | | | | | | | | |
| 1 | REVENUE | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 0.00 |
| 130202 | FOREIGN GRANTS | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 0.00 |
| 13020201 | FOREIGN GRANTS | 110,179,780.00 | 200,000,000.00 | 106,324,020.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023800100500 | Youth Employment and Social Support Operations | | | | | | | | |
| 1 | REVENUE | 977,993,339.97 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 977,993,339.97 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 977,993,339.97 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 977,993,339.97 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCI | 977,993,339.97 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 023800100800 | Ondo-CARES Programme Coordinating Office | | | | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 856,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,076,875,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 856,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,076,875,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 856,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,076,875,000.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 856,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,076,875,000.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 856,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,076,875,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 025210200100 | Ondo State Water Corporation | | | | | | | | |
| 1 | REVENUE | 1,111,620,732.63 | 1,370,350,833.20 | 107,516,321.57 | 0.00 | 0.00 | 9,800,500,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 4,024,500.00 | 20,500,000.00 | 3,691,950.00 | 0.00 | 0.00 | 20,500,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 4,024,500.00 | 20,500,000.00 | 3,691,950.00 | 0.00 | 0.00 | 20,500,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 1,950,000.00 | 7,850,000.00 | 852,000.00 | 0.00 | 0.00 | 7,850,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 1,950,000.00 | 4,100,000.00 | 0.00 | 0.00 | 0.00 | 4,100,000.00 | 0.00 | 0.00 |
| 12020480 | PUBLIC TAP/RIVERS AND RESERVOIRS FEES | 0.00 | 3,250,000.00 | 852,000.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 12020491 | SERVICE CONNECTION FEES | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 460,000.00 | 1,000,000.00 | 0.00 | 0.00 | 460,000.00 | 0.00 | 0.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS | 0.00 | 460,000.00 | 1,000,000.00 | 0.00 | 0.00 | 460,000.00 | 0.00 | 0.00 |
| 120207 | EARNINGS -GENERAL | 2,074,500.00 | 12,190,000.00 | 1,839,950.00 | 0.00 | 0.00 | 12,190,000.00 | 0.00 | 0.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 0.00 | 935,000.00 | 0.00 | 0.00 | 0.00 | 935,000.00 | 0.00 | 0.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 2,074,500.00 | 11,255,000.00 | 1,839,950.00 | 0.00 | 0.00 | 11,255,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 150,149,166.78 | 349,850,833.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 150,149,166.78 | 349,850,833.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 150,149,166.78 | 349,850,833.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 150,149,166.78 | 349,850,833.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 957,447,065.85 | 1,000,000,000.00 | 103,824,371.57 | 0.00 | 0.00 | 9,780,000,000.00 | 0.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 957,447,065.85 | 1,000,000,000.00 | 103,824,371.57 | 0.00 | 0.00 | 9,780,000,000.00 | 0.00 | 0.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 957,447,065.85 | 1,000,000,000.00 | 103,824,371.57 | 0.00 | 0.00 | 9,780,000,000.00 | 0.00 | 0.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FIN | 957,447,065.85 | 1,000,000,000.00 | 103,824,371.57 | 0.00 | 0.00 | 9,780,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 025210300100 | Ondo State Rural Water Supply and Sanitation Agency | | | | | | | | |
| 1 | REVENUE | 714,441,662.50 | 559,599,496.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 714,441,662.50 | 559,599,496.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 714,441,662.50 | 559,599,496.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 484,441,662.50 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 484,441,662.50 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 130202 | FOREIGN GRANTS | 230,000,000.00 | 559,599,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13020201 | FOREIGN GRANTS | 230,000,000.00 | 559,599,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 025305300100 | Ondo State Development and Property Corporation | | | | | | | | |
| 1 | REVENUE | 231,855,810.00 | 342,814,000.00 | 241,485,902.00 | 0.00 | 0.00 | 324,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 231,855,810.00 | 342,814,000.00 | 241,485,902.00 | 0.00 | 0.00 | 324,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 231,855,810.00 | 342,814,000.00 | 241,485,902.00 | 0.00 | 0.00 | 324,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 210,815,810.00 | 210,013,000.00 | 231,083,902.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 12020495 | OTHER FEES/LEVIES | 210,815,810.00 | 210,013,000.00 | 231,083,902.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 21,040,000.00 | 132,801,000.00 | 10,402,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 12020614 | PROCEEDS FROM SALES OF GOVT. BUILDING | 21,040,000.00 | 132,801,000.00 | 10,402,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 026000100100 | Ministry of Lands and Housing | | | | | | | | |
| 1 | REVENUE | 220,968,404.35 | 450,000,000.00 | 253,715,502.59 | 0.00 | 0.00 | 1,087,786,154.28 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 220,968,404.35 | 450,000,000.00 | 253,715,502.59 | 0.00 | 0.00 | 1,087,786,154.28 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 220,968,404.35 | 450,000,000.00 | 253,715,502.59 | 0.00 | 0.00 | 1,087,786,154.28 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 97,924,173.35 | 274,815,200.00 | 95,042,121.59 | 0.00 | 0.00 | 766,774,749.96 | 0.00 | 0.00 |
| 12020437 | DEEDS REGISTRATION FEES | 3,323,312.75 | 31,600,000.00 | 1,992,400.00 | 0.00 | 0.00 | 199,076,000.04 | 0.00 | 0.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 14,529,241.35 | 57,250,000.00 | 23,249,140.00 | 0.00 | 0.00 | 120,250,000.00 | 0.00 | 0.00 |
| 12020459 | CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY | 79,905,119.25 | 125,965,200.00 | 44,959,235.00 | 0.00 | 0.00 | 339,650,000.00 | 0.00 | 0.00 |
| 12020488 | VALUATION OF PROPERTIES | 166,500.00 | 60,000,000.00 | 24,841,346.59 | 0.00 | 0.00 | 107,798,749.92 | 0.00 | 0.00 |
| 120207 | EARNINGS -GENERAL | 17,064,300.00 | 13,637,000.00 | 33,000,000.00 | 0.00 | 0.00 | 74,149,250.00 | 0.00 | 0.00 |
| 12020722 | SUNDRY INCOME | 17,064,300.00 | 13,637,000.00 | 33,000,000.00 | 0.00 | 0.00 | 74,149,250.00 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 105,979,931.00 | 161,547,800.00 | 125,673,381.00 | 0.00 | 0.00 | 246,862,154.32 | 0.00 | 0.00 |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | 105,979,931.00 | 161,547,800.00 | 125,673,381.00 | 0.00 | 0.00 | 246,862,154.32 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|--------------|---|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 026300100100 | Ministry of Physical Planning and Urban Development | | | | | | | | |
| 1 | REVENUE | 52,237,851.00 | 150,000,000.00 | 67,062,467.00 | 0.00 | 0.00 | 410,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 52,237,851.00 | 150,000,000.00 | 67,062,467.00 | 0.00 | 0.00 | 410,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 1202 | NON-TAX REVENUE | 52,237,851.00 | 150,000,000.00 | 67,062,467.00 | 0.00 | 0.00 | 410,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 52,139,211.00 | 138,000,000.00 | 65,927,307.00 | 0.00 | 0.00 | 404,000,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 12020447 | LAND USE FEES | 700,000.00 | 18,000,000.00 | 1,100,240.00 | 0.00 | 0.00 | 54,000,000.00 | 0.00 | 0.00 |
| 12020453 | APPLICATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,000,000.00 | 0.00 | 0.00 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 51,373,211.00 | 116,000,000.00 | 64,543,812.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 0.00 |
| 12020492 | PROTEST/PETITION APPROVAL FEES | 66,000.00 | 3,000,000.00 | 283,255.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 98,640.00 | 12,000,000.00 | 1,135,160.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 98,640.00 | 12,000,000.00 | 1,135,160.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |

| 026400100100 Office of Public Utilities | | | | | | | | | |
|---|---------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 501,000.00 | 0.00 | 0.00 | 0.00 | 251,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 501,000.00 | 0.00 | 0.00 | 0.00 | 251,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 501,000.00 | 0.00 | 0.00 | 0.00 | 251,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 0.00 | 501,000.00 | 0.00 | 0.00 | 0.00 | 251,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 501,000.00 | 0.00 | 0.00 | 0.00 | 251,000.00 | 0.00 | 0.00 |

| 031800100100 Ondo State Judiciary | | | | | | | | | |
|-----------------------------------|--------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 108,079,916.30 | 151,834,000.00 | 123,427,003.31 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 108,079,916.30 | 151,834,000.00 | 123,427,003.31 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 108,079,916.30 | 151,834,000.00 | 123,427,003.31 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 102,312,556.30 | 141,834,000.00 | 116,692,124.31 | 0.00 | 0.00 | 280,000,000.00 | 0.00 | 0.00 |
| 12020401 | COURT FEES | 68,245,171.30 | 90,634,000.00 | 87,202,274.31 | 0.00 | 0.00 | 199,800,000.00 | 0.00 | 0.00 |
| 12020426 | COURT SUMMONS/OATH FEES | 30,186,035.00 | 45,000,000.00 | 26,522,950.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 92,500.00 | 200,000.00 | 231,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 3,788,850.00 | 6,000,000.00 | 2,735,900.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 5,767,360.00 | 10,000,000.00 | 6,734,879.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020502 | COURT FINES | 5,767,360.00 | 10,000,000.00 | 6,734,879.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| 031800700100 Customary Court of Appeal | | | | | | | | | |
|--|-------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 10,278,130.00 | 17,129,000.00 | 3,701,340.00 | 0.00 | 0.00 | 8,139,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 10,278,130.00 | 17,129,000.00 | 3,701,340.00 | 0.00 | 0.00 | 8,139,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 10,278,130.00 | 17,129,000.00 | 3,701,340.00 | 0.00 | 0.00 | 8,139,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 9,414,390.00 | 12,929,000.00 | 3,567,140.00 | 0.00 | 0.00 | 6,639,000.00 | 0.00 | 0.00 |
| 12020401 | COURT FEES | 3,022,460.00 | 7,500,000.00 | 765,190.00 | 0.00 | 0.00 | 5,139,000.00 | 0.00 | 0.00 |
| 12020426 | COURT SUMMONS/OATH FEES | 6,391,930.00 | 5,429,000.00 | 2,801,950.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 863,740.00 | 4,200,000.00 | 134,200.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 863,740.00 | 4,200,000.00 | 134,200.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| 031801100100 Ondo State Judicial Service Commission | | | | | | | | | |
|---|---------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 352,000.00 | 300,000.00 | 228,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 352,000.00 | 300,000.00 | 228,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 352,000.00 | 300,000.00 | 228,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 352,000.00 | 300,000.00 | 228,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 77,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 12020453 | APPLICATION FEES | 352,000.00 | 223,000.00 | 228,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |

| 032600100100 Ministry of Justice | | | | | | | | | |
|----------------------------------|---------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 34,055,141.83 | 324,036,000.00 | 9,441,116.37 | 0.00 | 0.00 | 26,509,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 34,055,141.83 | 324,036,000.00 | 9,441,116.37 | 0.00 | 0.00 | 26,509,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 34,055,141.83 | 324,036,000.00 | 9,441,116.37 | 0.00 | 0.00 | 26,509,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 400,000.00 | 1,969,832.04 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 0.00 | 400,000.00 | 1,969,832.04 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 34,055,141.83 | 321,681,000.00 | 7,471,284.33 | 0.00 | 0.00 | 26,200,000.00 | 0.00 | 0.00 |
| 12020401 | COURT FEES | 0.00 | 100,000.00 | 767,520.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 32,269,527.38 | 226,481,000.00 | 4,477,585.32 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 12020495 | OTHER FEES/LEVIES | 1,785,614.45 | 95,000,000.00 | 2,226,179.01 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 1,955,000.00 | 0.00 | 0.00 | 0.00 | 209,000.00 | 0.00 | 0.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 0.00 | 1,955,000.00 | 0.00 | 0.00 | 0.00 | 209,000.00 | 0.00 | 0.00 |

| 032600200100 Ondo State Law Commission | | | | | | | | | |
|--|---------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|-----------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 1202 | NON-TAX REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12020602 | SALES OF BOOKS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| 051300100200 Ondo State Football Development Agency | | | | | | | | | |
|---|---------------------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 11,000,000.00 | 23,714,000.00 | 2,000.00 | 0.00 | 0.00 | 23,714,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 11,000,000.00 | 23,714,000.00 | 2,000.00 | 0.00 | 0.00 | 23,714,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 11,000,000.00 | 23,714,000.00 | 2,000.00 | 0.00 | 0.00 | 23,714,000.00 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 051400100100 Ministry of Women Affairs and Social Development | | | | | | | | | |
|---|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 3,325,000.00 | 923,500.00 | 0.00 | 0.00 | 1,256,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 3,325,000.00 | 923,500.00 | 0.00 | 0.00 | 1,256,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 3,325,000.00 | 923,500.00 | 0.00 | 0.00 | 1,256,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 1,080,000.00 | 451,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020109 | VOLUNTARY ORGANIZATIONS/NGOs/LICENCES | 0.00 | 960,000.00 | 421,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 0.00 | 120,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 0.00 | 385,000.00 | 122,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES | 0.00 | 120,000.00 | 22,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020483 | REGISTRATION OF PLACE OF WORSHIP | 0.00 | 265,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 0.00 | 1,860,000.00 | 350,000.00 | 0.00 | 0.00 | 1,256,000.00 | 0.00 | 0.00 |
| 12020802 | RENT ON GOVERNMENT OFFICES | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020804 | RENT ON CONFERENCE CENTRES | 0.00 | 1,800,000.00 | 350,000.00 | 0.00 | 0.00 | 1,256,000.00 | 0.00 | 0.00 |

| 051700100100 Ministry of Education, Science and Technology | | | | | | | | | |
|--|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 459,325,540.35 | 677,984,630.00 | 677,266,477.44 | 0.00 | 0.00 | 1,005,000,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 459,325,540.35 | 677,984,630.00 | 677,266,477.44 | 0.00 | 0.00 | 1,005,000,000.00 | 0.00 | 0.00 |
| 1201 | TAX REVENUE | 151,348,979.35 | 266,608,630.00 | 319,375,192.29 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 120103 | OTHER TAXES | 151,348,979.35 | 266,608,630.00 | 319,375,192.29 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 12010314 | EDUCATION ENDOWMENT LEVY | 151,348,979.35 | 266,608,630.00 | 319,375,192.29 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 307,976,561.00 | 411,376,000.00 | 357,891,285.15 | 0.00 | 0.00 | 605,000,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 66,716,900.00 | 130,500,000.00 | 73,862,750.00 | 0.00 | 0.00 | 134,500,000.00 | 0.00 | 0.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 10,271,050.00 | 60,500,000.00 | 6,483,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 12020152 | ANNUAL RENEWAL FEE-OTHERS | 56,445,850.00 | 70,000,000.00 | 67,379,750.00 | 0.00 | 0.00 | 64,500,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 240,907,461.00 | 270,500,000.00 | 274,637,035.15 | 0.00 | 0.00 | 426,500,000.00 | 0.00 | 0.00 |
| 12020424 | ACCREDITATION FEES | 3,480,000.00 | 10,000,000.00 | 6,800,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 615,000.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES | 217,690,110.00 | 210,500,000.00 | 248,873,894.63 | 0.00 | 0.00 | 340,000,000.00 | 0.00 | 0.00 |
| 12020453 | APPLICATION FEES | 12,543,951.00 | 20,000,000.00 | 1,679,240.52 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 12020495 | OTHER FEES/LEVIES | 6,578,400.00 | 30,000,000.00 | 16,383,900.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 0.00 | 0.00 | 8,886,500.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020505 | Penalty for Unregistered School | 0.00 | 0.00 | 8,886,500.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 67,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 12020616 | SALES OF FORMS | 67,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 12020626 | SALES OF OTHER ITEMS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 120207 | EARNINGS - GENERAL | 285,000.00 | 10,376,000.00 | 505,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 12020724 | EARNINGS FROM THE USE OF SCHOOL PREMISES | 285,000.00 | 10,376,000.00 | 505,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |

| 051700300100 State Universal Basic Education Board (SUBEB) He | | | | | | | | | |
|---|---------------------|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 3,417,599,149.72 | 1,557,276,674.26 | 2,890,480.00 | 0.00 | 0.00 | 2,094,252,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 21,831,000.00 | 46,612,000.00 | 2,890,480.00 | 0.00 | 0.00 | 51,112,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 21,831,000.00 | 46,612,000.00 | 2,890,480.00 | 0.00 | 0.00 | 51,112,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 21,831,000.00 | 46,612,000.00 | 2,890,480.00 | 0.00 | 0.00 | 51,112,000.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 21,831,000.00 | 46,612,000.00 | 2,890,480.00 | 0.00 | 0.00 | 46,612,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|---------------|--|-------------------------|-------------------------|------------------------------|-------------|-------------|-------------------------|-------------|-------------|
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 3,395,768,149.72 | 1,510,664,674.26 | 0.00 | 0.00 | 0.00 | 2,043,140,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 3,395,768,149.72 | 1,510,664,674.26 | 0.00 | 0.00 | 0.00 | 2,043,140,000.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 3,395,768,149.72 | 1,510,664,674.26 | 0.00 | 0.00 | 0.00 | 2,043,140,000.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 3,395,768,149.72 | 1,510,664,674.26 | 0.00 | 0.00 | 0.00 | 2,043,140,000.00 | 0.00 | 0.00 |

| 051700800100 Ondo State Library Board | | | | | | | | | |
|---------------------------------------|----------------------------|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 34,000.00 | 51,000.00 | 40,000.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 34,000.00 | 51,000.00 | 40,000.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 34,000.00 | 51,000.00 | 40,000.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 34,000.00 | 51,000.00 | 40,000.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 |
| 12020495 | OTHER FEES/LEVIES | 34,000.00 | 51,000.00 | 40,000.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 0.00 |

| 051705400100 Teaching Service Commission | | | | | | | | | |
|--|----------------------------|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 4,700.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 4,700.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 4,700.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 4,700.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 12020616 | SALES OF FORMS | 4,700.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |

| 051705500100 Board of Adult, Technical and Vocational Education | | | | | | | | | |
|---|---|------------------------|---------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 2,413,500.00 | 9,925,000.00 | 2,916,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 2,413,500.00 | 9,925,000.00 | 2,916,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 2,413,500.00 | 9,925,000.00 | 2,916,000.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 1,406,500.00 | 4,104,249.88 | 1,350,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 1,406,500.00 | 4,104,249.88 | 1,350,000.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 250,000.00 | 1,106,750.04 | 1,500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 12020495 | OTHER FEES/LEVIES | 250,000.00 | 1,106,750.04 | 1,500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 739,000.00 | 4,407,250.08 | 21,000.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 0.00 | 531,750.00 | 11,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 12020616 | SALES OF FORMS | 739,000.00 | 3,206,750.04 | 10,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020626 | SALES OF OTHER ITEMS | 0.00 | 668,750.04 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 120207 | EARNINGS - GENERAL | 18,000.00 | 306,750.00 | 45,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 12020722 | SUNDRY INCOME | 18,000.00 | 306,750.00 | 45,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |

| 052100100100 Ministry of Health | | | | | | | | | |
|---------------------------------|--|-------------------------|-----------------------|------------------------------|-------------|-------------|----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 1,567,837,012.39 | 187,195,999.82 | 4,412,625.00 | 0.00 | 0.00 | 37,196,000.00 | 0.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 5,365,400.00 | 37,195,999.82 | 4,412,625.00 | 0.00 | 0.00 | 37,196,000.00 | 0.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 5,365,400.00 | 37,195,999.82 | 4,412,625.00 | 0.00 | 0.00 | 37,196,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 4,836,900.00 | 25,618,984.80 | 3,499,625.00 | 0.00 | 0.00 | 25,618,984.80 | 0.00 | 0.00 |
| 12020134 | PATENT MEDICINE & DRUG STORES LICENCES | 62,000.00 | 14,341,308.80 | 2,307,625.00 | 0.00 | 0.00 | 14,341,308.80 | 0.00 | 0.00 |
| 12020147 | REGISTRATION FEES | 4,774,900.00 | 11,277,676.00 | 1,192,000.00 | 0.00 | 0.00 | 11,277,676.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 292,500.00 | 6,950,815.02 | 413,000.00 | 0.00 | 0.00 | 6,950,815.20 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 200,000.00 | 1,434,061.83 | 200,000.00 | 0.00 | 0.00 | 1,434,061.83 | 0.00 | 0.00 |
| 12020441 | LABORATORY FEES | 0.00 | 3,282,750.00 | 0.00 | 0.00 | 0.00 | 3,282,750.00 | 0.00 | 0.00 |
| 12020498 | Research Approval Fee | 92,500.00 | 2,234,003.19 | 213,000.00 | 0.00 | 0.00 | 2,234,003.37 | 0.00 | 0.00 |
| 120205 | FINES - GENERAL | 236,000.00 | 4,626,200.00 | 500,000.00 | 0.00 | 0.00 | 4,626,200.00 | 0.00 | 0.00 |
| 12020504 | Counterfeit and Fake Drugs Penalties/Fines | 236,000.00 | 4,626,200.00 | 500,000.00 | 0.00 | 0.00 | 4,626,200.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 1,562,471,612.39 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 1,562,471,612.39 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130202 | FOREIGN GRANTS | 562,471,612.39 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13020201 | FOREIGN GRANTS | 562,471,612.39 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 052100200100 Contributory Health Commission | | | | | | | | | |
|---|---|------------------------|-----------------------|------------------------------|-------------|-------------|-----------------------|-------------|-------------|
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
| 1 | REVENUE | 0.00 | 846,000,000.00 | 276,270,258.00 | 0.00 | 0.00 | 846,000,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 0.00 | 256,000,000.00 | 276,270,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 0.00 | 256,000,000.00 | 276,270,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 0.00 | 256,000,000.00 | 276,270,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 0.00 | 256,000,000.00 | 276,270,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 590,000,000.00 | 0.00 | 0.00 | 0.00 | 846,000,000.00 | 0.00 | 0.00 |
| 1407 | EXTRAORDINARY ITEMS | 0.00 | 590,000,000.00 | 0.00 | 0.00 | 0.00 | 846,000,000.00 | 0.00 | 0.00 |
| 140701 | EXTRAORDINARY ITEMS | 0.00 | 590,000,000.00 | 0.00 | 0.00 | 0.00 | 846,000,000.00 | 0.00 | 0.00 |
| 14070106 | Health Insurance Contribution for reimbursement | 0.00 | 590,000,000.00 | 0.00 | 0.00 | 0.00 | 846,000,000.00 | 0.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
|--|--|-------------------------------|----------------------------|-------------------------------------|-----------------------------|
| 052100300100 Primary Health Care Management Board | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | 0.00 |
| 13 | AID AND GRANTS | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | 0.00 |
| 1302 | GRANTS | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 1,929,041,873.47 | 251,500,000.00 | 56,122,187.00 | 0.00 |
| 052110200100 Hospitals Management Board | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 663,000.00 | 3,031,000.00 | 1,471,000.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 663,000.00 | 3,031,000.00 | 1,471,000.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 663,000.00 | 3,031,000.00 | 1,471,000.00 | 0.00 |
| 120206 | SALES - GENERAL | 663,000.00 | 3,031,000.00 | 1,471,000.00 | 0.00 |
| 12020616 | SALES OF FORMS | 663,000.00 | 3,031,000.00 | 1,471,000.00 | 0.00 |
| 052111500100 Emergency Response Service | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 11,756,890.00 | 13,500,000.00 | 0.00 | 0.00 |
| 13 | AID AND GRANTS | 11,756,890.00 | 13,500,000.00 | 0.00 | 0.00 |
| 1302 | GRANTS | 11,756,890.00 | 13,500,000.00 | 0.00 | 0.00 |
| 130201 | DOMESTIC GRANTS | 11,756,890.00 | 13,500,000.00 | 0.00 | 0.00 |
| 13020101 | DOMESTIC GRANTS | 11,756,890.00 | 13,500,000.00 | 0.00 | 0.00 |
| 053500100100 Ministry of Environment | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 13,429,000.00 | 10,256,000.00 | 8,494,630.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 13,429,000.00 | 10,256,000.00 | 8,494,630.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 13,429,000.00 | 10,256,000.00 | 8,494,630.00 | 0.00 |
| 120204 | FEES - GENERAL | 13,429,000.00 | 10,056,000.00 | 8,029,630.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 1,000,000.00 | 1,785,090.00 | 0.00 |
| 12020431 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 429,000.00 | 100,000.00 | 175,000.00 | 0.00 |
| 12020482 | HAULAGE FEES | 13,000,000.00 | 8,956,000.00 | 6,069,540.00 | 0.00 |
| 120205 | FINES - GENERAL | 0.00 | 200,000.00 | 465,000.00 | 0.00 |
| 12020501 | SUNDRY FINES/PENALTIES | 0.00 | 100,000.00 | 450,000.00 | 0.00 |
| 12020503 | DISLODGING OF EFFLUENT/POLLUTION FINE | 0.00 | 100,000.00 | 15,000.00 | 0.00 |
| 053500100200 New Map Project Office | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 0.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 0.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FIN | 1,290,003,021.00 | 1,250,000,000.00 | 1,150,000,000.00 | 0.00 |
| 053505300100 Ondo State Waste Management | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 2,899,600.00 | 37,498,000.00 | 11,825,114.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 2,899,600.00 | 37,498,000.00 | 11,825,114.00 | 0.00 |
| 1202 | NON-TAX REVENUE | 2,899,600.00 | 37,498,000.00 | 11,825,114.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 950,000.00 | 2,000,000.00 | 1,920,000.00 | 0.00 |
| 12020153 | OTHER PERMITS/LICENCES | 950,000.00 | 2,000,000.00 | 1,920,000.00 | 0.00 |
| 120204 | FEES - GENERAL | 174,000.00 | 32,498,000.00 | 6,483,864.00 | 0.00 |
| 12020482 | HAULAGE FEES | 174,000.00 | 32,498,000.00 | 6,483,864.00 | 0.00 |
| 120205 | FINES - GENERAL | 1,775,600.00 | 3,000,000.00 | 3,421,250.00 | 0.00 |
| 12020502 | COURT FINES | 1,775,600.00 | 3,000,000.00 | 3,421,250.00 | 0.00 |
| 055700200100 Ondo State Community and Social Development A | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 488,849,830.46 | 0.00 | 129,301,780.28 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 488,849,830.46 | 0.00 | 129,301,780.28 | 0.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 488,849,830.46 | 0.00 | 129,301,780.28 | 0.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 488,849,830.46 | 0.00 | 129,301,780.28 | 0.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FIN | 488,849,830.46 | 0.00 | 129,301,780.28 | 0.00 |
| 055800100100 Ministry of Local Government and Chieftaincy Aff | | | | | |
| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | 2022 Approved Budget |
| 1 | REVENUE | 660,000.00 | 1,230,000.00 | 735,000.00 | 0.00 |
| 12 | INDEPENDENT REVENUE | 660,000.00 | 1,230,000.00 | 735,000.00 | 0.00 |

| Code | Description | 2020 Full Year Actuals | 2021 Revised Budget | Balance January to September | | | 2022 Approved Budget | | |
|----------|--|------------------------|---------------------|------------------------------|------|------|----------------------|------|------|
| 1202 | NON-TAX REVENUE | 660,000.00 | 1,230,000.00 | 735,000.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 0.00 |
| 120201 | LICENCES - GENERAL | 660,000.00 | 930,000.00 | 390,000.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 0.00 |
| 12020148 | APPROVAL OF APPOINTMENT OF RECOGNISED OB | 500,000.00 | 720,000.00 | 240,000.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 12020149 | CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REG | 160,000.00 | 210,000.00 | 150,000.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 0.00 | 0.00 | 194,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 0.00 | 194,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 120206 | SALES - GENERAL | 0.00 | 300,000.00 | 151,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 0.00 | 300,000.00 | 151,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 011100100100 Governor's Office-Gov | | | | | | | | | | | | |
|------------------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 48,637,080.34 | 143,000,000.00 | 49,740,201.43 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 130011101005 - Refor | Refurbishment/Maintn | 32010101 - LAND & BL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 28,580,000.00 | 0.00 | 0.00 | 0.00 | 24,580,000.00 | 0.00 | 0.00 |
| 130011101006 - Refor | Landscaping of Govern | 32010101 - LAND & BL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 48,637,080.34 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 5,420,000.00 | 0.00 | 0.00 |
| 130011101007 - Refor | Bulk Purchase of Spare | 32010601 - CHAIRS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 89,420,000.00 | 49,740,201.43 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |

| 011100100200 Deputy Governor's Of | | | | | | | | | | | | |
|-----------------------------------|------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 130011101006 - Refor | Purchase of Three Hill | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 130011101007 - Refor | Purchase of Photocopi | 32010505 - PHOTOCO | 70111 - EXECUTIVE AN | 62841900 - State Wide | | | | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101008 - Refor | Purchase of Desktop C | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | | | | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011101009 - Refor | Purchase of Shredders | 32010507 - SHREDDIN | 70111 - EXECUTIVE AN | 62841900 - State Wide | | | | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101010 - Refor | Procurement of securi | 32010554 - CAMERAS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 130011101011 - Refor | Procurement of Execu | 32010602 - TABLES | 70111 - EXECUTIVE AN | 62841900 - State Wide | | | | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101012 - Refor | Purchase of Air Condit | 32010606 - AIR CONDI | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 130011101012 - Refor | Purchase of Chairs | 32010601 - CHAIRS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 130011101013 - Refor | Renovation of Office | 32010101 - LAND & BL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 130011101013 - Refor | Purchase of Cabinets | 32010603 - SAFES/ FIL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 130011101014 - Refor | Procurement of Project | 32010508 - PROJECTO | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |

| 011100300100 Ondo State Boundary | | | | | | | | | | | | |
|----------------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 2,400,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 |
| 100011101011 - Wate | Purchase of 100 yards | 32010611 - FIRE PRO | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 100011101012 - Wate | Purchase of 1 Confere | 32010602 - TABLES | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 100011101013 - Wate | Purchase of 2 Executi | 32010602 - TABLES | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 100011101014 - Wate | Purchase of 4 Confere | 32010601 - CHAIRS | 70621 - COMMUNITY | 62841900 - State Wide | 1,200,000.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 100011101015 - Wate | Refurbishment of Vehi | 32010405 - MOTOR VE | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 100011101016 - Wate | Purchase of Sliding Wi | 32010101 - LAND & BL | 70621 - COMMUNITY | 62841900 - State Wide | 1,200,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |

| 011100800100 State Emergency Man | | | | | | | | | | | | |
|----------------------------------|-------------------------|---------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 060001110102 - Hous | Provision of Relief Mat | 32030109 - RESEARCH | 71091 - SOCIAL PROTE | 62841900 - State Wide | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |

| 011101000100 Bureau of Public Proc | | | | | | | | | | | | |
|------------------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 5,475,000.00 | 587,056,000.00 | 19,296,428.55 | 0.00 | 0.00 | 308,000,000.00 | 0.00 | 0.00 |
| 130011101009 - Refor | Registration and Categ | 32030151 - SOFTWARE | 70112 - FINANCIAL AN | 62841900 - State Wide | 500,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011101010 - Refor | Development of e Proc | 32030151 - SOFTWARE | 70112 - FINANCIAL AN | 62841900 - State Wide | 4,975,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 130011101011 - Refor | Overhauling of Vehicle | 32010405 - MOTOR VE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130011101012 - Refor | SFTAS DLI 6.2 SME Proj | 32020101 - LAND & BL | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 172,000,000.00 | 0.00 | 0.00 |
| 130011101013 - Refor | SFTAS DLI 3.2 eProcure | 32020101 - LAND & BL | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 130011101014 - Refor | Completion ODBPP Bu | 32020101 - LAND & BL | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 517,056,000.00 | 19,296,428.55 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |

| 011101700100 Cabinet and Special Se | | | | | | | | | | | | |
|-------------------------------------|------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 6,000,000.00 | 2,018,742.86 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 130011101004 - Refor | REPAIRS OF CONFERE | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 130011101005 - Refor | purchase of office Tab | 32010602 - TABLES | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 2,000,000.00 | 18,742.86 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 130011101006 - Refor | purchase of office cha | 32010601 - CHAIRS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|----------------------|------------------------|--------------------|---------------------|-----------------------|------|------|------|------|------|--------------|------|------|
| 130011101007 - Refor | purchase of 4 laptop s | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
|----------------------|------------------------|--------------------|---------------------|-----------------------|------|------|------|------|------|--------------|------|------|

| 011103500100 Ondo State Pensions | | | | | | | | | | | | | |
|----------------------------------|-------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 847,000.00 | 10,000,000.00 | 3,568,200.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 130011101010 - Refor | Digitalisation of Pensi | 32010501 - COMPUTE | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 130011101011 - Refor | Purchase of 3 nos Pho | 32010505 - PHOTOCO | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101012 - Refor | Purchase of Snos Stee | 32010603 - SAFES/ FIL | 71021 - OLD AGE | 62841900 - State Wide | 847,000.00 | 5,000,000.00 | 3,568,200.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101013 - Refor | Purchase of 5 nos Star | 32010609 - FANS | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101014 - Refor | Purchase of 3 nos Air | 32010606 - AIR CONDI | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 130011101015 - Refor | Purchase of Office/Co | 32010602 - TABLES | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011101016 - Refor | Purchase of Chairs for | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 130011101017 - Refor | Maintenance of prese | 32010903 - BIOLOGIC | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130011101018 - Refor | Purchase and Installat | 32010551 - UPS/INVER | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| 011103500200 State Pension Commis | | | | | | | | | | | | | |
|-----------------------------------|--------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 22,700,059.94 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130011101014 - Refor | ict/Setting up of Pensi | 32010501 - COMPUTE | 71021 - OLD AGE | 62841900 - State Wide | 19,964,630.82 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 130011101015 - Refor | Office/ conference an | 32010602 - TABLES | 71021 - OLD AGE | 62841900 - State Wide | 221,229.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 130011101016 - Refor | Renovation of Office B | 32010101 - LAND & BU | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 1,460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 130011101004 - Refor | purchase of 5 small Th | 32010610 - REFRIDGE | 71021 - OLD AGE | 62841900 - State Wide | 248,857.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101005 - Refor | 1 executive chair@N8 | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101006 - Refor | 15 office Manager swi | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | 420,776.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101007 - Refor | 10 Leather visitor cont | 32010601 - CHAIRS | 71021 - OLD AGE | 62841900 - State Wide | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101008 - Refor | Ecosystem sofa set | 32010607 - STOOLS | 71021 - OLD AGE | 62841900 - State Wide | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101009 - Refor | 3.2 door filling cabinet | 32010603 - SAFES/ FIL | 71021 - OLD AGE | 62841900 - State Wide | 390,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101010 - Refor | 4 LG Airconditional an | 32010604 - TELEVISIO | 71021 - OLD AGE | 62841900 - State Wide | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101011 - Refor | 3 shredders @N25,000 | 32010552 - COMPUTE | 71021 - OLD AGE | 62841900 - State Wide | 74,566.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101012 - Refor | office / conference an | 32010602 - TABLES | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101013 - Refor | Renovation of office B | 32020101 - LAND & BU | 71021 - OLD AGE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 011103700100 Muslim Welfare Board | | | | | | | | | | | | | |
|-----------------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 16,000,000.00 | 3,235,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 020011101003 - Socie | Social Empowerment | 32030109 - RESEARCH | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 10,000,000.00 | 3,235,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 020011101004 - Socie | Construction of office | 32010101 - LAND & BU | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 020011101005 - Socie | Purchase of Exotic Tar | 32010601 - CHAIRS | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 011103800100 Christian Welfare Boa | | | | | | | | | | | | | |
|------------------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 020011101003 - Socie | replacement of the ro | 32010102 - LAND & BU | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 020011101004 - Socie | Renovation of Office | 32010101 - LAND & BU | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 020011101005 - Socie | Purchase one Photoco | 32010505 - PHOTOCO | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 020011101006 - Socie | Purchase of 2 Hp Lapt | 32010501 - COMPUTE | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,920,000.00 | 0.00 | 0.00 |
| 020011101007 - Socie | 3 plasma tv stabilizer | 32010555 - OTHER EQ | 70841 - RELIGIOUS AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

| 011104400100 Office of Special Dutie | | | | | | | | | | | | | |
|--------------------------------------|------------------------|---------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 60,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101001 - Refor | Refurbishment of 2 no | 32010405 - MOTOR VE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 4,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101002 - Refor | Purchase of 9 nos of L | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|----------------------|-------------------------|----------------------|---------------------|-----------------------|------|---------------|------|------|------|------|------|------|------|
| 130011101003 - Refor | Office Partitioning | 32020101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101004 - Refor | Face-lifting of Office | 32020101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101005 - Refor | Purchase of 10 nos Exk | 32010602 - TABLES | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101006 - Refor | Purchase of 10 nos Exk | 32010602 - TABLES | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 950,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101007 - Refor | Special Intervention of | 32030101 - GOODWIL | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130011101008 - Refor | Purchase 5 nos of Cha | 32010601 - CHAIRS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 011105200100 Department of Public | | | | | | | | | | | | |
|-----------------------------------|------------------------|-----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|---------------------|----------------------|-------------|
| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 2,000,000.00 | 548,571.43 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 130011101013 - Refor | Purchase of 3 nos eac | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011101014 - Refor | Purchase of 8 Nos of N | 32010612 - WINDOW | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011101015 - Refor | Purchase of 3 Nos of F | 32010603 - SAFES/ FIL | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101016 - Refor | Purchase of 2 Nos of A | 32010606 - AIR CONDI | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101017 - Refor | Purchase of 2 Nos of P | 32010502 - PRINTERS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011101018 - Refor | Purchase of 2 Tables | 32010602 - TABLES | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 200,000.00 | 148,571.43 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 130011101018 - Refor | Purchase of 3 Nos of C | 32010601 - CHAIRS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |

| 011113200100 Inter-Governmental A | | | | | | | | | | | | |
|-----------------------------------|-------------------------|-----------------------|----------------------|-----------------------|------------------------|-------------------------|----------------------|-------------|-------------|-------------------------|----------------------|-------------|
| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 33,802,342.96 | 1,468,800,000.00 | 23,543,854.40 | 0.00 | 0.00 | 1,573,831,000.00 | 0.00 | 0.00 |
| 030011101024 - Pover | Procurement of Photo | 32010505 - PHOTOCO | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 030011101025 - Pover | Publicity/Publications | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 030011101026 - Pover | Capacity Building/Ann | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 030011101027 - Pover | State Support for Soci | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 030011101028 - Pover | State Additional Intern | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 33,802,342.96 | 65,000,000.00 | 23,543,854.40 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 030011101029 - Pover | N-Power Activities | 32030150 - CONTINGE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 030011101030 - Pover | Cash Transfer: Ondo S | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 369,225,000.00 | 0.00 | 0.00 |
| 030011101031 - Pover | Public Workfare: Ondo | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 310,000,000.00 | 0.00 | 0.00 | 0.00 | 584,606,000.00 | 0.00 | 0.00 |
| 030011101032 - Pover | Procurement of Desk | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 478,800,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 030011101033 - Pover | Procurement of Lap to | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 030011101034 - Pover | Procurement of Scann | 32010602 - TABLES | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 030011101035 - Pover | Procurement of Execu | 32010603 - SAFES/ FIL | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 030011101036 - Pover | Procurement of Televi | 32010604 - TELEVISIO | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 030011101037 - Pover | Procurement of Route | 32010550 - ROUTERS/ | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 030011101038 - Pover | Procurement of Projec | 32010508 - PROJECTO | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 030011101039 - Pover | Procurement of 9 nos | 32010407 - MOTOR CH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 030011101040 - Pover | Government Enterpris | 32030101 - GOODWIL | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 030011101025 - Pover | Counterpart Contribut | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 030011101041 - Pover | Draw Down - FGN Con | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |

| 016100100200 General Administrat | | | | | | | | | | | | |
|----------------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|-------------------------|-----------------------|-------------|-------------|-----------------------|----------------------|-------------|
| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 409,027,577.26 | 1,970,000,000.00 | 853,978,473.45 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 130016101011 - Refor | Refurbishment of Veh | 32010405 - MOTOR VE | 70133 - OTHER GENER | 62841900 - State Wide | 70,487,615.60 | 1,148,000,000.00 | 853,978,473.45 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 130016101012 - Refor | Purchase/Acquisition | 32010405 - MOTOR VE | 70133 - OTHER GENER | 62841900 - State Wide | 322,584,814.84 | 375,000,000.00 | 0.00 | 0.00 | 0.00 | 325,000,000.00 | 0.00 | 0.00 |
| 130016101013 - Refor | Maintenance of Lands | 32010102 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 3,847,180.82 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130016101014 - Refor | Maintenance of Secret | 32010101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 12,107,966.00 | 143,000,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 130016101015 - Refor | Renovation of State Se | 32010101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 130016101016 - Refor | Purchase of office Tab | 32010601 - CHAIRS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130016101017 - Refor | National Gas Expansio | 32010405 - MOTOR VE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 130016101018 - Refor | National Gas Expansio | 32010555 - OTHER EQ | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 130016101019 - Refor | Purchase of Office Cha | 32010601 - CHAIRS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and De | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|-----------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Total | | | | | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130016101005 - Refor | Fumigation and Pest c | 32020101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130016101006 - Refor | Office and Household | 32010555 - OTHER EQ | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and De | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|-----------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Total | | | | | 0.00 | 65,000,000.00 | 226,925.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 130016101003 - Refor | Maintenance of Govern | 32010102 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 30,000,000.00 | 226,925.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 130016101004 - Refor | Renovation of Govern | 32010102 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and De | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|-------------------------|-----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Total | | | | | 2,000,000,000.00 | 850,000,000.00 | 57,517,059.88 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 130011201023 - Refor | Digitization of House c | 32030109 - RESEARCH | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130011201024 - Refor | Upgrade of Assembly | 32010101 - LAND & BU | 70111 - EXECUTIVE AN | 62841900 - State Wide | 2,000,000,000.00 | 600,000,000.00 | 57,517,059.88 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130011201025 - Refor | Construction of Driver | 32010101 - LAND & BU | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 130011201026 - Refor | Renovation of Printing | 32010101 - LAND & BU | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130011201027 - Refor | Renovation of Ondo St | 32010101 - LAND & BU | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 344,000,000.00 | 0.00 | 0.00 |
| 130011201028 - Refor | Purchase of Mini Book | 32010603 - SAFES/ FIL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 130011201029 - Refor | Purchase of Books, Jou | 32010555 - OTHER EQ | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 36,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 130011201030 - Refor | Purchase of 12.5KVA | 32010305 - POWER GE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 0.00 |
| 130011201031 - Refor | Purchase of 10 Units o | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 130011201032 - Refor | Purchase of One (1) Ar | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 130011201033 - Refor | Purchase of Vehicles | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 130011201034 - Refor | Purchase of Vehicles (f | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 130011201035 - Refor | Purchase of Boxer Mo | 32010407 - MOTOR CV | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 130011201036 - Refor | Purchase of One (1) Hi | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 130011201037 - Refor | Purchase of Official Ve | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 130011201038 - Refor | Purchase of Office Equ | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 130011201039 - Refor | Purchase of 34 Laptop | 32010505 - PHOTOCO | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 130011201040 - Refor | Supply and Installation | 32010602 - TABLES | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 130011201041 - Refor | Complete Editing Suite | 32030151 - SOFTWARE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130011201042 - Refor | ICT Upgrading of the H | 32030151 - SOFTWARE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 130011201043 - Refor | Library Automation | 32030109 - RESEARCH | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130011201044 - Refor | Purchase of Office Tab | 32010602 - TABLES | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 130011201045 - Refor | Purchase of Office Cha | 32010601 - CHAIRS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 130011201046 - Refor | Service and Refurbish | 32010603 - SAFES/ FIL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130011201047 - Refor | Refurbishment of Prim | 32010502 - PRINTERS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130011201048 - Refor | Renovation of Official | 32010102 - LAND & BU | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 179,400,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and De | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------------|------|------|
| Total | | | | | 1,000,000,000.00 | 12,300,000.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 | 0.00 |
| 130011201020 - Refor | Purchase of two(2) ad | 32010505 - PHOTOCO | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 130011201021 - Refor | Purchase of two(2) ad | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 130011201022 - Refor | Purchase of Two (2) D | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 |
| 130011201023 - Refor | Purchase of 10 units o | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 304,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 130011201024 - Refor | Construction of five Tr | 32010215 - WASTE DIS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130011201025 - Refor | Purchase of 10 NOS KI | 32010609 - FANS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 130011201026 - Refor | Procurement of 40 uni | 32010611 - FIRE PROC | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|----------------------|------------------------|-----------------------|----------------------|-----------------------|------------------|--------------|------|------|------|------|---------------|------|------|
| 130011201027 - Refor | Purchase of 10 Office | 32010602 - TABLES | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011201028 - Refor | Purchase of 7 Office | 32010601 - CHAIRS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 630,000.00 | 0.00 | 0.00 |
| 130011201029 - Refor | Repair and replace | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 1,000,000,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 410,000.00 | 0.00 | 0.00 |
| 130011201030 - Refor | Purchase of 1 NOS 10 | 32010305 - POWER GE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011201031 - Refor | Purchase of three (3) | 32010505 - PHOTOCO | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 130011201032 - Refor | Purchase of 7 Laptops | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 130011201033 - Refor | Purchase of 10 Nos wa | 32010606 - AIR COND | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 130011201034 - Refor | Purchase of Ten(10) ur | 32010610 - REFRIDGE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 130011201035 - Refor | Purchase of 2 Motorc | 32010405 - MOTOR VE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 130011201036 - Refor | Procurement of 10 fir | 32010603 - SAFES/ FIL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011201037 - Refor | Furnishing of the Offi | 32010603 - SAFES/ FIL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 130011201038 - Refor | Purchase of 2 Cash Saf | 32010603 - SAFES/ FIL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 646,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011201039 - Refor | Renovation of offices. | 32010101 - LAND & BU | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130011201040 - Refor | Construction of wood | 32010101 - LAND & BU | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130011201041 - Refor | Replacement of essen | 32010555 - OTHER EQ | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 130011201042 - Refor | Purchase of 10 nos Pri | 32010502 - PRINTERS | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130011201043 - Refor | Procurement of Fire-p | 32010603 - SAFES/ FIL | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| 012300100100 Ministry of Informatic | | | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 700,000.00 | 124,000,000.00 | 69,649,122.79 | 0.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 110012301013 - Infor | Production of Archives | 32030109 - RESEARCH | 70831 - BROADCASTIN | 62841900 - State Wide | 700,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 110012301014 - Infor | Provision of Informatic | 32030109 - RESEARCH | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 110012301015 - Infor | Public Service Radio | 32010302 - INDUSTRIA | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 110012301016 - Infor | Purchase of Desktop C | 32010501 - COMPUTE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 110012301017 - Infor | Purchase of Office Cha | 32010601 - CHAIRS | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 110012301018 - Infor | Purchase of Office Tab | 32010602 - TABLES | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 110012301019 - Infor | Purchase of 10 nos HP | 32010501 - COMPUTE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 110012301020 - Infor | Purchase of 3units of | 32010502 - PRINTERS | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 110012301021 - Infor | Construction of Audio | 32010101 - LAND & BU | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 110012301022 - Infor | Procurement of Haula | 32010302 - INDUSTRIA | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 101,500,000.00 | 69,649,122.79 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 110012301023 - Infor | Renovation of Office B | 32010101 - LAND & BU | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| 012300300100 Ondo State Radiovisio | | | | | | | | | | | | | |
|------------------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 85,000,000.00 | 183,000,000.00 | 37,990,500.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 110012301024 - Infor | Purchase and Installat | 32010302 - INDUSTRIA | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 110012301025 - Infor | Procurement of the fo | 32010555 - OTHER EQ | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 8,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 110012301026 - Infor | Supply and Installatio | 32010604 - TELEVISIO | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 112,000,000.00 | 37,990,500.00 | 0.00 | 0.00 | 0.00 | 190,000,000.00 | 0.00 | 0.00 |
| 110012301027 - Infor | Reconnection of OSRC | 32010207 - ELECTRICT | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 8,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 110012301028 - Infor | Relocation of Orange | 32010156 - LAND & BU | 70831 - BROADCASTIN | 62841900 - State Wide | 85,000,000.00 | 47,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |

| 012300400200 Orange FM | | | | | | | | | | | | | |
|------------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 80,000,000.00 | 22,363,000.00 | 0.00 | 0.00 | 0.00 | 22,500,000.00 | 0.00 | 0.00 |
| 110012301030 - Infor | Overhauling of Power | 32010305 - POWER GE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 110012301031 - Infor | Maintenance of transp | 32010555 - OTHER EQ | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 110012301032 - Infor | Purchase of Industrial | 32010302 - INDUSTRIA | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 61,500,000.00 | 22,363,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 110012301033 - Infor | Desktop and Laptop C | 32010501 - COMPUTE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 110012301034 - Infor | Procurement of Studic | 32010302 - INDUSTRIA | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| 012305500100 Owena Press | | | | | | | | | | | | | |
|--------------------------|---------------------|---------------------|----------------------|----------------------|------------------------|---------------------|----------------------|--|--|--|----------------------|--|--|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| | | | | | | | | | | | | | |

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|-----------------------|-----------------------|----------------------|---------------------|-----------------------|--|----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Total | | | | | | 15,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 110012301001 - Inform | Purchase of Biz Hub C | 32010302 - INDUSTRIA | 70831 - BROADCASTIN | 62841900 - State Wide | | 15,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |

| 012305600100 Ondo State Signage A | | | | | | | | | | | | | |
|--|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 2,442,857.14 | 50,000,000.00 | 2,411,965.32 | 0.00 | 0.00 | 0.00 | 76,000,000.00 | 0.00 | 0.00 |
| 110012301013 - Inform | Purchase of 2 nos Shar | 32010505 - PHOTOCO | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 110012301014 - Inform | Purchase of 3 Hp Desk | 32010501 - COMPUTE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 110012301015 - Inform | Refurbishment of inve | 32010305 - POWER GE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 3,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 110012301016 - Inform | Purchase of 10 Steel C | 32010603 - SAFES/ FIL | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 110012301017 - Inform | Repair of Hyab Truck | 32010301 - EARTH MC | 70831 - BROADCASTIN | 62841900 - State Wide | 2,442,857.14 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 110012301018 - Inform | Refurbishment of Veh | 32010405 - MOTOR VE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 3,000,000.00 | 2,411,965.32 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 110012301019 - Inform | Construction and Erec | 32010301 - EARTH MC | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 110012301020 - Inform | Construction and Erec | 32010252 - ROAD SIGN | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 110012301021 - Inform | Renovation of Office | 32010101 - LAND & BU | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 110012301022 - Inform | Creation/Maintenance | 32010101 - LAND & BU | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 110012301023 - Inform | Purchase of Buses | 32010405 - MOTOR VE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 110012301024 - Inform | Deployment and Insta | 32010551 - UPS/INVE | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 110012301025 - Inform | Purchase of Network E | 32010553 - NETWORK | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 110012301026 - Inform | Purchase of Office Tab | 32010602 - TABLES | 70831 - BROADCASTIN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 012400400300 Ondo State Security N | | | | | | | | | | | | | |
|---|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 550,000,000.00 | 146,235,303.06 | 0.00 | 0.00 | 0.00 | 684,810,000.00 | 0.00 | 0.00 |
| 050012401001 - Enhar | Procurement of Office | 32010602 - TABLES | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401002 - Enhar | Procurement of Office | 32010601 - CHAIRS | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401003 - Enhar | Purchase of 2 Nos of A | 32010555 - OTHER EQ | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401004 - Enhar | Purchase of 2 nos Frid | 32010555 - OTHER EQ | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401005 - Enhar | Purchase of 24 Nos Fa | 32010555 - OTHER EQ | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401006 - Enhar | Purchase of 2 Nos of S | 32010555 - OTHER EQ | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401007 - Enhar | Renovation of Office | 32010101 - LAND & BU | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 70,935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 050012401008 - Enhar | Purchase of 1 No Phot | 32010501 - COMPUTE | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401009 - Enhar | Purchase of 2 Nos Des | 32010501 - COMPUTE | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401010 - Enhar | Purchase of 1 Nos Scat | 32010503 - SCANNERS | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401011 - Enhar | Purchase of 1 No Shre | 32010503 - SCANNERS | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401012 - Enhar | 1 Nos Power Generati | 32010555 - OTHER EQ | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050012401013 - Enhar | Human Capital Develo | 32010555 - OTHER EQ | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 210,000,000.00 | 9,321,700.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 050012401014 - Enhar | Provision of Security e | 32010555 - OTHER EQ | 70361 - PUBLIC ORDER | 62841900 - State Wide | 0.00 | 250,000,000.00 | 136,913,603.00 | 0.00 | 0.00 | 0.00 | 614,810,000.00 | 0.00 | 0.00 |

| 012500100100 Office of the Head of S | | | | | | | | | | | | | |
|---|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 130012501007 - Refor | Purchase of 4 number | 32010407 - MOTOR C | 70131 - GENERAL PER | 62841900 - State Wide | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 130012501008 - Refor | Renovation of HOS Gu | 32010102 - LAND & BU | 70131 - GENERAL PER | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 130012501009 - Refor | Purchase of 4 nos HP | 32010501 - COMPUTE | 70131 - GENERAL PER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 130012501010 - Refor | Refurbishment and Ma | 32010405 - MOTOR VE | 70131 - GENERAL PER | 62841900 - State Wide | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 130012501011 - Refor | Purchase of Media Equ | 32010555 - OTHER EQ | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |

| 012500600100 Public Service Training | | | | | | | | | | | | | |
|---|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 050012501006 - Enhar | Renovation | 32010151 - LAND & BU | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 050012501007 - Enhar | Accreditation of Cours | 32030109 - RESEARCH | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 30,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|-----------------------|----------|---------------------|---------------------|-----------------------|------|--------------|------|------|------|--------------|------|------|
| 050012501008 - Enhanc | New PSTI | 32010101 - LAND & B | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
|-----------------------|----------|---------------------|---------------------|-----------------------|------|--------------|------|------|------|--------------|------|------|

| 012500700100 | Office of Establishmen | | | | | | | | | | | |
|----------------------|------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 130012501006 - Refor | Purchase of 5 nos Exe | 32010601 - CHAIRS | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130012501007 - Refor | Purchase of 4 nos HP L | 32010501 - COMPUTE | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130012501008 - Refor | Purchase of Window B | 32010612 - WINDOW | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130012501009 - Refor | Purchase of (4) TVC M | 32010407 - MOTOR C | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 130012501010 - Refor | Purchase of Samsung | 32010508 - PROJECTO | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |

| 012500800100 | Service Matters Depa | | | | | | | | | | | |
|----------------------|------------------------|-----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 2,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 130012501009 - Refor | Renovation of Staff To | 32010101 - LAND & B | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130012501010 - Refor | Provision of Window B | 32010611 - FIRE PROC | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130012501011 - Refor | Purchase of Office Fur | 32010603 - SAFES/ FIL | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 130012501012 - Refor | Replacement of Dama | 32010101 - LAND & B | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130012501013 - Refor | Renovation of Staff Qu | 32010101 - LAND & B | 70131 - GENERAL PERS | 62841900 - State Wide | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |

| 014000100100 | Office of the State Au | | | | | | | | | | | |
|----------------------|------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 130014001004 - Refor | Renovation and Re-ro | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 130014001005 - Refor | RENOVATION OF AUD | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130014001005 - Refor | RENOVATION OF AUD | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 014000200100 | Office of Auditor Gene | | | | | | | | | | | |
|----------------------|------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 1,690,000.00 | 5,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130014001009 - Refor | REFURBISHMENT AND | 32010405 - MOTOR VE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130014001010 - Refor | TRAINING AND CAPAC | 32030109 - RESEARCH | 70112 - FINANCIAL AN | 62841900 - State Wide | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130014001011 - Refor | Purchase of two motor | 32010407 - MOTOR C | 70112 - FINANCIAL AN | 62841900 - State Wide | 1,190,000.00 | 4,000,000.00 | 3,006,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 130014001012 - Refor | PURCHASE OF TABLES | 32010602 - TABLES | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130014001013 - Refor | PURCHASE OF CHAIRS | 32010601 - CHAIRS | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 130014001014 - Refor | PURCHASE 2 LAPTOPS | 32010501 - COMPUTE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| 014700100100 | Civil Service Commiss | | | | | | | | | | | |
|---------------------|--------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 1,750,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,300,000.00 | 0.00 | 0.00 |
| 140014701017 - Powe | Purchase of 2 motorcy | 32010303 - NAVIGATI | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 9,200,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 140014701018 - Powe | Purchase of window N | 32010611 - FIRE PROC | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 140014701019 - Powe | Renovation of Offices | 32010151 - LAND & B | 70131 - GENERAL PERS | 62841900 - State Wide | 1,150,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 140014701020 - Powe | Purchase of 3 number | 32010501 - COMPUTE | 70131 - GENERAL PERS | 62841900 - State Wide | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 140014701021 - Powe | Purchase of furniture | 32010601 - CHAIRS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 140014701022 - Powe | Purchase of 1 unit of fi | 32010603 - SAFES/ FIL | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,950,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 140014701023 - Powe | Digitalization and Elect | 32030109 - RESEARCH | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 140014701024 - Powe | Development of Empl | 32010501 - COMPUTE | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 140014701025 - Powe | Provision of Solar Pow | 32010304 - POWER PL | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 140014701026 - Powe | Purchase of 5 Nos of o | 32010603 - SAFES/ FIL | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 014800100100 | Ondo State Independ | | | | | | | | | | | |
|--------------------|---------------------|---------------------|----------------------|----------------------|------------------------|---------------------|----------------------|--|--|----------------------|--|--|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |

| | | | | | | | | | | | | | |
|----------------------|-----------------------|----------------------|---------------------|-----------------------|--|-------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Total | | | | | | 0.00 | 27,500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130014801007 - Refor | Re-organization of On | 32030109 - RESEARCH | 70161 - GENERAL PUB | 62841900 - State Wide | | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 |
| 130014801008 - Refor | Repair of the Commiss | 32010151 - LAND & BU | 70161 - GENERAL PUB | 62841900 - State Wide | | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130014801009 - Refor | Refurbishing of Two n | 32010405 - MOTOR VE | 70161 - GENERAL PUB | 62841900 - State Wide | | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 130014801010 - Refor | Furnishing of Headqua | 32010601 - CHAIRS | 70161 - GENERAL PUB | 62841900 - State Wide | | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130014801011 - Refor | Procurement of 3 Unit | 32010903 - BIOLOGIC | 70161 - GENERAL PUB | 62841900 - State Wide | | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|
| 014900100200 | Local Government Ser | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130014901002 - Refor | Computerization of Pe | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---------------------------|--------------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-------------|-----------------------------|-------------|-------------|
| 021500100100 | Ministry of Agriculture | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 5,764,000.00 | 2,597,700,000.00 | 304,800,000.00 | 0.00 | 0.00 | 0.00 | 2,907,716,000.00 | 0.00 | 0.00 |
| 010021501115 - Econ | Construction and reno | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,290,000.00 | 0.00 | 0.00 |
| 010021501116 - Econ | Production of 1500 off | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 800,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,784,000.00 | 0.00 | 0.00 |
| 010021501117 - Econ | Renovation of poultry | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 010021501118 - Econ | Quality Control on Fee | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 010021501119 - Econ | Purchase of Goat bree | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501120 - Econ | Renovation of Animal | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 010021501121 - Econ | Procurement of Veteri | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 010021501122 - Econ | Renovation of Veterin | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 010021501123 - Econ | Provision of Office Equ | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501124 - Econ | Procurement of Labor | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 1,700,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501125 - Econ | Production of 800 Off | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501126 - Econ | Snail Production | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 010021501127 - Econ | Raising of 105,000 Oil | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 010021501128 - Econ | Raising of 50,000 Cash | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 696,000.00 | 0.00 | 0.00 |
| 010021501129 - Econ | Raising of 10,000 Cocc | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,280,000.00 | 0.00 | 0.00 |
| 010021501130 - Econ | Raising of 5,000 Kola | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501131 - Econ | Raising of 800 Sourso | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,730,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 010021501132 - Econ | Raising of 700 Sourso | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 010021501133 - Econ | Raising of 500 Sourso | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 010021501134 - Econ | Raising of 800 Rubber | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 0.00 |
| 010021501135 - Econ | Raising of 700 Rubber | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 0.00 |
| 010021501136 - Econ | Raising of 500 Rubber | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 010021501137 - Econ | Raising of 2000 Coffee | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501138 - Econ | Raising of 2,000 Wall-r | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 010021501139 - Econ | Raising of 2,000 Coffee | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 010021501140 - Econ | Raising of 2,000 Coffee | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 010021501141 - Econ | Raising of 1,000 Bitter | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 010021501142 - Econ | Supervision and mont | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 010021501143 - Econ | Creation of data-base | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 010021501144 - Econ | Rejuvenation of existi | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501145 - Econ | Establishment of Agric | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 010021501146 - Econ | purchase of Global Po | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 010021501147 - Econ | Purchase and installat | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 3,264,000.00 | 4,160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501148 - Econ | Establishment of dem | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 010021501149 - Econ | Reviewing of the exist | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501150 - Econ | Up-scaling of rice prod | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501151 - Econ | Delineation of Farm Se | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 497,000,000.00 | 304,800,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501152 - Econ | Purchase of desktop c | 32010903 - BIOLOGIC | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---------------------|-------------------------|----------------------|---------------------|-----------------------|------|--------------|------|------|------|------------------|------|------|
| 010021501153 - Econ | Training of Youths and | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 010021501154 - Econ | Purchase of one phot | 32010505 - PHOTOCO | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 010021501155 - Econ | Purchase of a motorcy | 32010407 - MOTOR C | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 010021501156 - Econ | Promote and support | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 010021501157 - Econ | Promote and support | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 010021501158 - Econ | Procurement of post | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 0.00 |
| 010021501159 - Econ | Promote and support | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 010021501160 - Econ | Promote and support | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 010021501161 - Econ | Dry Season Farming: C | 32020151 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 010021501162 - Econ | Procurement of root | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 010021501163 - Econ | Establishment of dem | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501164 - Econ | Procurement of irrigat | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501165 - Econ | Development of webs | 32020151 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 790,000.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 010021501166 - Econ | Development of offic | 32020151 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501167 - Econ | Purchase of two execu | 32010601 - CHAIRS | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501168 - Econ | Purchase of two execu | 32010602 - TABLES | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501169 - Econ | Reconstruction of a sec | 32010151 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 010021501170 - Econ | Procurement of hand | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 820,000.00 | 0.00 | 0.00 |
| 010021501171 - Econ | Creation of Data Base | 32020151 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 920,000.00 | 0.00 | 0.00 |
| 010021501172 - Econ | Procurement of power | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 8,800,000.00 | 0.00 | 0.00 |
| 010021501173 - Econ | Procurement of attach | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 010021501174 - Econ | Procurement of power | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501175 - Econ | Procurement of Multi | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 |
| 010021501176 - Econ | Procurement of irrigat | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501177 - Econ | Ondo State Covid-19 A | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,215,366,000.00 | 0.00 | 0.00 |
| 010021501178 - Econ | LIFE-ND project (Min | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 514,300,000.00 | 0.00 | 0.00 |
| 010021501179 - Econ | LIFE-ND project (Min | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 010021501180 - Econ | Livestock Production a | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 010021501181 - Econ | Livestock Production a | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 010021501182 - Econ | Food and Agricultural | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 010021501183 - Econ | Food and Agricultural | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 010021501184 - Econ | Ondo State Agro-Proce | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 010021501185 - Econ | Ondo State Agro-Proce | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget | | | | |
|---------------------|------------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|----------------------|-------------|-----------------------|-------------|-------------|
| 021510200100 | Agricultural Developm | | | | | | | | | | | |
| Total | | | | | 82,100,000.00 | 80,000,000.00 | 10,330,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 010021501037 - Econ | Seed Yam/Rice Seed th | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 010021501038 - Econ | Women in Agriculture | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | 580,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501039 - Econ | Production of Extensio | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501040 - Econ | Annual National Work | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501041 - Econ | SEED BUYING BACK- (a | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 600,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 010021501042 - Econ | Rural Institution Devel | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501043 - Econ | Plantain - Suckers Mul | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 010021501044 - Econ | Maintenance of Citrus | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 010021501045 - Econ | Supervision/Monitorin | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501046 - Econ | Processing and Packag | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501047 - Econ | Demonstration of Bro | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 010021501048 - Econ | Demonstration of Sust | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 1,300,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501049 - Econ | Radio and Television P | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501050 - Econ | Capacity Building for F | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501051 - Econ | Cassava through Out-g | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 010021501052 - Econ | World Food Day | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---------------------|---------------------------|----------------------|---------------------|-----------------------|---------------|---------------|--------------|------|------|---------------|------|------|
| 010021501053 - Econ | Seed Development/Ce | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 750,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 010021501054 - Econ | Agricultural Transform | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501055 - Econ | E-Extension Services | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501056 - Econ | Armyworm Farmers Fi | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501057 - Econ | Demonstration - Mana | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 5,000,000.00 | 20,000.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 010021501058 - Econ | Planning, Monitoring | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 010021501059 - Econ | Conduct of 48 Session | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501060 - Econ | Collaborative trials wit | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 010021501061 - Econ | Monthly Progress Rev | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 500,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501062 - Econ | Monthly Technology R | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501063 - Econ | Agro-Forestry and Lan | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 750,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501064 - Econ | Farmers Business Schd | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501065 - Econ | Conduct of 48 Session | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501066 - Econ | Farmers Field Days: Q | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501067 - Econ | Project Facilities - Proj | 32010101 - LAND & BU | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 11,900,000.00 | 0.00 | 0.00 |
| 010021501068 - Econ | Agro-Women Initiative | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 2,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 010021501014 - Econ | Procurement of Agricu | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 010021501015 - Econ | Procurement of Agro- | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 850,000.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 010021501016 - Econ | Procurement of fish pr | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 3,000,000.00 | 11,900,000.00 | 550,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501017 - Econ | Sourcing and Sales Of | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 40,000,000.00 | 20,000,000.00 | 6,830,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 021511000100 | | Agricultural Input and | | | | | | | | | | |
|---------------------|-------------------------|------------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 2,450,000.00 | 25,000,000.00 | 1,567,311.44 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 010021501014 - Econ | Procurement of Agricu | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 1,700,000.00 | 10,000,000.00 | 1,567,311.44 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 |
| 010021501015 - Econ | Procurement of Agro- | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 010021501016 - Econ | Procurement of fish pr | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501017 - Econ | Sourcing and Sales Of | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501018 - Econ | Procurement and sale | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501019 - Econ | Mobile Agricultural Inj | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 750,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501020 - Econ | Procurement and Sale | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501021 - Econ | Procurement and Sale | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501022 - Econ | Licensing/Registration | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501023 - Econ | Establishment of Agro | 32010904 - LABORAT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501024 - Econ | Buyback of Surplus Ag | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501025 - Econ | FGN/Ondo state presi | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501026 - Econ | Construction/Renovate | 32010101 - LAND & BU | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 010021501026 - Econ | Fumigation/Integrated | 32010903 - BIOLOGI | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |

| 021511500100 | | Agro-Climatological ar | | | | | | | | | | |
|---------------------|------------------------|------------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 9,000,000.00 | 1,650,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 010021501008 - Econ | Replacement of faulty | 32010302 - INDUSTRIA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,500,000.00 | 1,650,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 010021501009 - Econ | Production of 500 each | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501010 - Econ | Production and Airing | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501011 - Econ | Monitoring of Field Ac | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501012 - Econ | Purchase of Field Mat | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501013 - Econ | Capacity Building on S | 32030109 - RESEAR | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 010021501014 - Econ | Purchase of Chemicals | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 021511600100 | | Cocoa Revolution Offi | | | | | | | | | | |
|--------------------|---------------------|-----------------------|----------------------|----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 1,625,000.00 | 261,000,000.00 | 10,224,100.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---------------------|-------------------------|----------------------|---------------------|-----------------------|------------|----------------|--------------|------|------|----------------|------|------|
| 010021501018 - Econ | Procurement of 15 No | 32010407 - MOTOR C | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501019 - Econ | Purchase of Cocoa Che | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 700,000.00 | 3,000,000.00 | 750.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501020 - Econ | Purchase of farm equip | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501021 - Econ | Rehabilitation/Mainte | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501022 - Econ | Fire Tracing of Oda Co | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501023 - Econ | Maintenance of 75Ha | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 6,000,000.00 | 724,100.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 010021501024 - Econ | Capacity Building (Trai | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501025 - Econ | Maintenance of Farm | 32010405 - MOTOR V | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501026 - Econ | Project Supervision, M | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 300,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501027 - Econ | Payment of Labour W | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 625,000.00 | 10,000,000.00 | 3,112,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 010021501028 - Econ | Bush Clearing and Dev | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 5,000,000.00 | 5,437,250.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 010021501029 - Econ | Raising of Hybrid Coco | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 010021501030 - Econ | Establishment of Coco | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 010021501031 - Econ | Rehabilitation of Oda | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 950,000.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 010021501032 - Econ | Cocoa Development In | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 161,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 0.00 |
| 010021501033 - Econ | Renovation of Office C | 32010101 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501034 - Econ | Re-establishment of in | 32010202 - ROADS & E | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 021511700100 Ondo State Agri-Busin | | | | | | | | | | | | |
|------------------------------------|-------------------------|-----------------------|----------------------|-----------------------|-------------------------|-------------------------|----------------------|-------------|-------------|-------------------------|----------------------|-------------|
| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 1,658,706,813.00 | 1,660,306,813.00 | 56,700,268.45 | 0.00 | 0.00 | 4,378,000,000.00 | 0.00 | 0.00 |
| 010021501039 - Econ | Furniture and Fittings | 32010603 - SAFES/ FIL | 70421 - AGRICULTURE | 62841900 - State Wide | 3,314,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010021501040 - Econ | Capacity Building for 2 | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 456,470,722.61 | 520,306,813.00 | 42,268,383.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 010021501041 - Econ | Renovation of Sericult | 32010101 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 1,000,000,000.00 | 307,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 010021501042 - Econ | Capacity Building for S | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 010021501043 - Econ | Establishment of Apiar | 32010101 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501044 - Econ | Annual Financial State | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501045 - Econ | Refurbishment of 3nos | 32010405 - MOTOR V | 70421 - AGRICULTURE | 62841900 - State Wide | 198,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 2,450,000.00 | 0.00 | 0.00 |
| 010021501046 - Econ | Irrigation Equipment f | 32010302 - INDUSTRIA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501047 - Econ | Purchase of 1 nos Cam | 32010554 - CAMERAS | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,050,000.00 | 0.00 | 0.00 |
| 010021501048 - Econ | Development and dep | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 922,090.39 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501049 - Econ | Renovation of OSAC | 32010101 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 010021501050 - Econ | Publication and Media | 32010555 - OTHER EQ | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501051 - Econ | Purchase of 4 HP Lapt | 32010501 - COMPUTE | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501052 - Econ | Purchase of 2 nos HP p | 32010502 - PRINTERS | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 010021501053 - Econ | Purchase of 2 HP Desk | 32010501 - COMPUTE | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 010021501054 - Econ | Repair and Rehabilitat | 32010207 - ELECTRICT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 010021501055 - Econ | Monitoring and Evalua | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501056 - Econ | Study tour of stakehol | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 774,000,000.00 | 14,431,885.45 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 010021501057 - Econ | Training & Empowerm | 32030109 - RESEARCH | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 650,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 010021501058 - Econ | Purchase of 2 nos Hajj | 32010407 - MOTOR C | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010021501059 - Econ | Procurement of Farmi | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 26,000,000.00 | 0.00 | 0.00 |
| 010021501060 - Econ | Drip Irrigation System | 32010208 - WATER DS | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010021501061 - Econ | Cultivation of One H | 32010101 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 850,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 010021501062 - Econ | Construction of 10 flo | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 010021501063 - Econ | Construction and Proc | 32010935 - AGRICULT | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 010021501064 - Econ | Establishment of Mod | 32010701 - SERVICE C | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501065 - Econ | Chicken Processing, Cc | 32010302 - INDUSTRIA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 010021501066 - Econ | Establishment of Mod | 32010101 - LAND & B | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010021501067 - Econ | ODSG/African Union D | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 010021501068 - Econ | Accelerated Agricultur | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000,000.00 | 0.00 | 0.00 |
| 010021501069 - Econ | RED GOLD (Oil Palm) | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 010021501070 - Econ | IDH the sustainable Tr | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---------------------|------------------------|----------------------|---------------------|-----------------------|------|------|------|------|------|----------------|------|------|
| 010021501071 - Econ | National Livestock Tra | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 010021501072 - Econ | Commercial Agricultur | 32010903 - BIOLOGICA | 70421 - AGRICULTURE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 473,000,000.00 | 0.00 | 0.00 |

| 022000100100 | | | | | | | | | | | | |
|----------------------|--------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|------------------|----------------------|------|
| Ministry of Finance | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 3,504,766,709.11 | 1,583,055,554.40 | 0.00 | 0.00 | 2,750,505,000.00 | 0.00 | 0.00 |
| 130022001022 - Refor | Procurement of 5 Des | 32010501 - COMPUTE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130022001023 - Refor | Procurement of 10 Sh | 32010507 - SHREDDIN | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 130022001024 - Refor | Procurement of 1 no Proj | 32010508 - PROJECTO | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130022001025 - Refor | Procurement of 5 Shar | 32010505 - PHOTOCO | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 130022001026 - Refor | Purchase of Office Tab | 32010602 - TABLES | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 2,750,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 130022001027 - Refor | Purchase of 10 units of | 32010606 - AIR CONDI | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 2,005,000,000.00 | 1,583,055,554.40 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130022001028 - Refor | Procurement of 10 Ref | 32010610 - REFRIDGEF | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130022001029 - Refor | Renovation of Confere | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 130022001030 - Refor | Construction of 2 Nos | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130022001031 - Refor | Refurbishment and Ma | 32010405 - MOTOR VE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 12,255,000.00 | 0.00 | 0.00 |
| 130022001032 - Refor | Rehabilitation and Ret | 32010214 - BOREHOLE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130022001033 - Refor | Accessing SFTAS Grant | 32030109 - RESEARCH | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 130022001034 - Refor | Upgrading of Compute | 32010501 - COMPUTE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130022001035 - Refor | Floating of Bond | 32030109 - RESEARCH | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 130022001036 - Refor | Procurement of 10 Lat | 32010501 - COMPUTE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 130022001037 - Refor | Purchase of 100KVA N | 32010305 - POWER GE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 1,318,766,709.11 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 130022001038 - Refor | Purchase of Office Cha | 32010601 - CHAIRS | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130022001039 - Refor | Provision of Security | 32010902 - POLICE/PA | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 | 0.00 |

| 022000200100 | | | | | | | | | | | | |
|----------------------|------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|---------------|----------------------|------|
| Debt Management Off | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,829,000.00 | 0.00 | 0.00 |
| 130022001004 - Refor | Renovation of Office C | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 | 10,829,000.00 | 0.00 | 0.00 |

| 022000700100 | | | | | | | | | | | | |
|-----------------------|--------------------------|-----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------|----------------------|------|
| Office of the Account | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 168,871,719.49 | 445,000,000.00 | 197,643,935.93 | 0.00 | 0.00 | 173,500,000.00 | 0.00 | 0.00 |
| 130022001014 - Refor | Construction and Furn | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 1,523,425.11 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130022001015 - Refor | First Pay Biometrics Sc | 32030109 - RESEARCH | 70112 - FINANCIAL AN | 62841900 - State Wide | 105,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 130022001016 - Refor | Development and Hos | 32030151 - SOFTWARE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 130022001017 - Refor | Acquisition of ICT for t | 32010501 - COMPUTE | 70112 - FINANCIAL AN | 62841900 - State Wide | 3,664,210.52 | 12,000,000.00 | 197,643,935.93 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 130022001018 - Refor | Construction of Treasu | 32010903 - BIOLOGICA | 70112 - FINANCIAL AN | 62841900 - State Wide | 6,618,166.75 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 130022001019 - Refor | Procurement of Laptop | 32010903 - BIOLOGICA | 70112 - FINANCIAL AN | 62841900 - State Wide | 16,272,300.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 130022001020 - Refor | Provision of SIFMIS Lin | 32010550 - ROUTERS/ | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130022001021 - Refor | Renovation of TCOs in | 32010101 - LAND & B | 70112 - FINANCIAL AN | 62841900 - State Wide | 3,695,997.11 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 130022001022 - Refor | Furniture and Fittings | 32010601 - CHAIRS | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130022001023 - Refor | Purchase of office equi | 32010555 - OTHER EQ | 70112 - FINANCIAL AN | 62841900 - State Wide | 9,983,220.00 | 306,500,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 130022001024 - Refor | Purchase of GUBABI S | 32010603 - SAFES/ FIL | 70112 - FINANCIAL AN | 62841900 - State Wide | 22,114,400.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130022001025 - Refor | Purchase of one (1) To | 32010405 - MOTOR VE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 130022001026 - Refor | Identification, number | 32030109 - RESEARCH | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 0.00 | 0.00 |
| 130022001027 - Refor | Annual Maintenance c | 32030151 - SOFTWARE | 70112 - FINANCIAL AN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 0.00 |

| 022000900100 | | | | | | | | | | | | |
|------------------------|-----------------------|-----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|--------------|----------------------|------|
| Pools Bettings and Lot | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 0.00 |
| 120022001007 - Grow | Purchase of Ten Cabin | 32010603 - SAFES/ FIL | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 120022001008 - Grow | Purchase of 4 Medium | 32010610 - REFRIDGEF | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---------------------|------------------------|----------------------|---------------------|-----------------------|------|--------------|------|------|------|------------|------|------|
| 120022001009 - Grow | Purchase of 4 OX Fans | 32010609 - FANS | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 120022001010 - Grow | Purchase of 4 Scanners | 32010503 - SCANNERS | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 120022001011 - Grow | Purchase of 2 Nos of N | 32010405 - MOTOR VEH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 650,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |

| 022200100100 | Ministry of Commerce | | | | | | | | | | | | |
|---------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|----------------------|-------------|--|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 40,823,352.40 | 926,900,000.00 | 1,505,000.00 | 0.00 | 0.00 | 366,604,000.00 | 0.00 | 0.00 | |
| 120022201022 - Grow | Registration and Organ | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 2,350,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | |
| 120022201023 - Grow | Strengthening Cooper | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | |
| 120022201024 - Grow | Promotion of Small Sc | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 23,751,500.00 | 150,000,000.00 | 1,505,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | |
| 120022201025 - Grow | Trade Fair | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 | |
| 120022201026 - Grow | Investment Promotion | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 7,835,178.83 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 | |
| 120022201027 - Grow | Upgrading of Raw Mat | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 3,821,000.00 | 710,500,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | |
| 120022201028 - Grow | Purchase of Office Fur | 32010602 - TABLES | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | |
| 120022201029 - Grow | Purchase of Office Fur | 32010601 - CHAIRS | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | |
| 120022201030 - Grow | Refurbishment of Veh | 32010405 - MOTOR VEH | 70411 - GENERAL ECO | 62841900 - State Wide | 619,957.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00 | 0.00 | |
| 120022201031 - Grow | Entrepreneurial Devel | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | |
| 120022201032 - Grow | Purchase of Equipmen | 32010606 - AIR COND | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 473,000.00 | 0.00 | 0.00 | |
| 120022201033 - Grow | Purchase of Equipmen | 32010609 - FANS | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | |
| 120022201034 - Grow | Purchase of Equipmen | 32010305 - POWER GE | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | |
| 120022201035 - Grow | Purchase of Equipmen | 32010604 - TELEVISIO | 70411 - GENERAL ECO | 62841900 - State Wide | 2,245,716.57 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | |
| 120022201036 - Grow | Purchase of Equipmen | 32010501 - COMPUTE | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | |
| 120022201037 - Grow | Purchase of Equipmen | 32010501 - COMPUTE | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | |
| 120022201038 - Grow | Purchase of Equipmen | 32010502 - PRINTERS | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | |
| 120022201039 - Grow | Purchase of Equipmen | 32010505 - PHOTOCO | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 | |
| 120022201040 - Grow | Ondo State Covid-19 A | 32010903 - BIOLOGICA | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 215,381,000.00 | 0.00 | 0.00 | |
| 120022201041 - Grow | Investible Fund | 32010304 - POWER PL | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | |

| 022200900100 | Consumer Protection | | | | | | | | | | | | |
|----------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|---------------------|----------------------|-------------|--|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | |
| 130022201004 - Refor | Purchase of Mobile Ar | 32010904 - LABORATC | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | |
| 130022201004 - Refor | Renovation of Office B | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | |
| 130022201004 - Refor | Overhauling of Vehicle | 32010405 - MOTOR VEH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | |

| 022205100100 | Micro Credit Agency | | | | | | | | | | | | |
|----------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|----------------------|-------------|--|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 7,000,000.00 | 488,000,000.00 | 8,229,800.00 | 0.00 | 0.00 | 325,155,000.00 | 0.00 | 0.00 | |
| 030022201015 - Pover | Renovation of OSMA r | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 101,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | |
| 030022201016 - Pover | Financing entreprene | 32030101 - GOODWIL | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 102,000,000.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 | |
| 030022201017 - Pover | purchase of sharpDigit | 32010505 - PHOTOCO | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 103,000,000.00 | 900,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | |
| 030022201018 - Pover | Purchase of HP Laser | 32010502 - PRINTERS | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | |
| 030022201019 - Pover | purchase of Hilux and | 32010405 - MOTOR VEH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | |
| 030022201020 - Pover | Micro Credit Scheme | 32030101 - GOODWIL | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 178,000,000.00 | 7,329,800.00 | 0.00 | 0.00 | 10,505,000.00 | 0.00 | 0.00 | |
| 030022201020 - Pover | Ondo State Covid-19 A | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 7,000,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 246,150,000.00 | 0.00 | 0.00 | |

| 022205600100 | Ondo State Entrepren | | | | | | | | | | | | |
|----------------------|-----------------------|---------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|----------------------|-------------|--|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | |
| 030022201024 - Pover | Entrepreneurs Cycle F | 32030109 - RESEARCH | 71051 - UNEMPLOYM | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 134,595,000.00 | 0.00 | 0.00 | |
| 030022201025 - Pover | Grants to Entreprene | 32030101 - GOODWIL | 71051 - UNEMPLOYM | 62841900 - State Wide | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 134,595,000.00 | 0.00 | 0.00 | |
| 030022201026 - Pover | Equipment assistance | 32030109 - RESEARCH | 71051 - UNEMPLOYM | 62841900 - State Wide | 0.00 | 28,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | |
| 030022201027 - Pover | Entrepreneurs Master | 32030109 - RESEARCH | 71051 - UNEMPLOYM | 62841900 - State Wide | 0.00 | 300,700,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | |

| | | | | | | | | | | | | | |
|----------------------|-------------------------|-----------------------|--------------------|-----------------------|------|---------------|------|------|------|------|---------------|------|------|
| 030022201028 - Pover | Entrepreneurship Dev | 32030110 - BROADCAST | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 030022201029 - Pover | Youth unemployment | 32030109 - RESEARCH | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 030022201030 - Pover | Purchase of 4units of s | 32010603 - SAFES/ FIL | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 340,000.00 | 0.00 | 0.00 |
| 030022201031 - Pover | Purchase of 1 unit of l | 32010502 - PRINTERS | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 495,000.00 | 0.00 | 0.00 |
| 030022201032 - Pover | Purchase of Field Proj | 32010508 - PROJECTO | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,410,000.00 | 0.00 | 0.00 |
| 030022201033 - Pover | Purchase of 2 units of | 32010507 - SHREDDIN | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 0.00 |
| 030022201034 - Pover | Purchase of 1unit of B | 32010509 - BINDING E | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290,000.00 | 0.00 | 0.00 |
| 030022201035 - Pover | Purchase of Cyberoan | 32010553 - NETWORK | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 030022201036 - Pover | Purchase of 4u Rack | 32010553 - NETWORK | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 0.00 |
| 030022201037 - Pover | Purchase of LAN Dvice | 32010553 - NETWORK | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 0.00 | 0.00 |
| 030022201038 - Pover | Purchase of LAN Cable | 32010553 - NETWORK | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 030022201039 - Pover | Purchase of CanonEOS | 32010554 - CAMERAS | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 030022201040 - Pover | Purchase of 1 unit of o | 32010601 - CHAIRS | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 030022201041 - Pover | Purchase of 1unit of S | 32010601 - CHAIRS | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 030022201042 - Pover | Purchase of new mode | 32010608 - SHELVES | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 |
| 030022201043 - Pover | Purchase of 2units of | 32010552 - COMPUTE | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 |
| 030022201044 - Pover | Internet and Cloud Ho | 32010552 - COMPUTE | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 030022201045 - Pover | Monitoring and Super | 32030109 - RESEARCH | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 030022201046 - Pover | Publicity of the Agenc | 32030109 - RESEARCH | 71051 - UNEMPLOYME | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,500,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget | | |
|----------------------|-----------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|----------------------|-------------|-------------------------|
| 022205700100 | Ondo State Investmen | | | | | | | | | |
| Total | | | | | 0.00 | 665,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 1,000,000,000.00 |
| 130022201013 - Refor | Monitoring and Super | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 130022201014 - Refor | Ondo South Industrial | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 54,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 130022201015 - Refor | Industrial Park Topogr | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 130022201016 - Refor | Community Relations | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 130022201017 - Refor | Engineering Design Co | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 130022201018 - Refor | Enumerator of Econo | 32010101 - LAND & BU | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 130022201019 - Refor | Development and Mar | 32010204 - HARBOUR | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 220,000,000.00 | 0.00 | 0.00 | 0.00 | 235,000,000.00 |
| 130022201020 - Refor | Ease of Doing Business | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 |
| 130022201021 - Refor | Publicity/Media Relati | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 130022201022 - Refor | Establishment/Manag | 32010204 - HARBOUR | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 171,000,000.00 | 57,006,416.74 | 0.00 | 0.00 | 600,000,000.00 |
| 130022201023 - Refor | Investors Summit | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 130022201024 - Refor | Capacity Building/Wor | 32030109 - RESEARCH | 70411 - GENERAL ECO | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 |

| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget | | |
|----------------------|------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|----------------------|-------------|-----------------------|
| 022800700100 | State Information Tec | | | | | | | | | |
| Total | | | | | 4,128,500.00 | 128,000,000.00 | 36,677,562.00 | 0.00 | 0.00 | 102,500,000.00 |
| 110022801035 - Infor | Training of unemploye | 32010903 - BIOLOGIC | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 |
| 110022801036 - Infor | Service Delivery Traini | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 371,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 110022801037 - Infor | Purchase of 2,000 Nis | 32010502 - PRINTERS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 43,000,000.00 | 36,677,562.00 | 0.00 | 0.00 | 10,800,000.00 |
| 110022801038 - Infor | Renovation of State In | 32010101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 110022801039 - Infor | General I.T Infrastruct | 32010213 - HERITAGE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 |
| 110022801040 - Infor | Procurement of Hardw | 32010555 - OTHER EQ | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,550,000.00 |
| 110022801041 - Infor | ICT Research and Deve | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 677,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 110022801042 - Infor | Capacity Building | 32030101 - GOODWIL | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 761,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 110022801043 - Infor | Software/Application | 32020151 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 110022801044 - Infor | Expansion and upgrad | 32020151 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 140,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 110022801045 - Infor | Installation of Security | 32010555 - OTHER EQ | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 |
| 110022801046 - Infor | Development of mobil | 32030151 - SOFTWARE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 839,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 110022801047 - Infor | Configuration and cre | 32030151 - SOFTWARE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 110022801048 - Infor | Metro Fiber Optics Ne | 32010206 - SECURITY | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 |

| | | | | | | | | | | | | | |
|-----------------------|-----------------------|----------------------|---------------------|-----------------------|--------------|---------------|------|------|------|------|---------------|------|------|
| 110022801049 - Inform | Implementation of sm | 32010206 - SECURITY | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 110022801050 - Inform | Maintenance of vario | 32010206 - SECURITY | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 110022801051 - Inform | Procurement of Laptop | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 2,940,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |
| 110022801052 - Inform | Upgrade of Agency co | 32010501 - COMPUTE | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 110022801053 - Inform | Regular maintenance | 32010101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 110022801054 - Inform | Establishment of Tech | 32010101 - LAND & BU | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 9,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,100,000.00 | 0.00 | 0.00 |
| 110022801055 - Inform | Purchase of two NISCA | 32010502 - PRINTERS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |

| 022900100100 | | Office of Transport | | | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|----------------------|-------------------------|-----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|----------------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | | | | |
| Total | | | | | 237,811,800.00 | 190,000,000.00 | 2,948,000.00 | 0.00 |
| 170022901024 - Roads | Purchase of Office Wir | 32010612 - WINDOW | 70451 - ROAD TRANSP | 62841900 - State Wide | 5,000,000.00 | 3,000,000.00 | 2,948,000.00 | 0.00 |
| 170022901025 - Roads | Fencing/Renovation of | 32010101 - LAND & BU | 70451 - ROAD TRANSP | 62841900 - State Wide | 12,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 170022901026 - Roads | Clearing of Water Hycl | 32010204 - HARBOUR | 70451 - ROAD TRANSP | 62841900 - State Wide | 156,811,800.00 | 150,000,000.00 | 0.00 | 0.00 |
| 170022901027 - Roads | Purchase/Reconfigura | 32010301 - EARTH MC | 70451 - ROAD TRANSP | 62841900 - State Wide | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 170022901028 - Roads | Database Creation | 32010552 - COMPUTE | 70451 - ROAD TRANSP | 62841900 - State Wide | 20,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 170022901029 - Roads | Facilitation of Alape P | 32030109 - RESEARCH | 70451 - ROAD TRANSP | 62841900 - State Wide | 10,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 170022901030 - Roads | Purchase of 5 No. of D | 32010501 - COMPUTE | 70451 - ROAD TRANSP | 62841900 - State Wide | 2,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 170022901031 - Roads | Purchase of 5 Nos. Pri | 32010502 - PRINTERS | 70451 - ROAD TRANSP | 62841900 - State Wide | 20,000,000.00 | 8,000,000.00 | 0.00 | 0.00 |
| 170022901032 - Roads | Purchase of 5 Nos. of | 32010551 - UPS/INVE | 70451 - ROAD TRANSP | 62841900 - State Wide | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 170022901033 - Roads | Purchase of 12 Nos. of | 32010501 - COMPUTE | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901034 - Roads | Purchase of 10 Nos. of | 32010606 - AIR COND | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901035 - Roads | Purchase of 10 nos. of | 32010601 - CHAIRS | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901036 - Roads | Purchase of 10 nos. Ex | 32010601 - CHAIRS | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901037 - Roads | Purchase of 3 Nos. Off | 32010603 - SAFES/ FIL | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901038 - Roads | Purchase of 5 Nos. of | 32010601 - CHAIRS | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901039 - Roads | Purchase of 5 Nos. Off | 32010503 - SCANNERS | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901040 - Roads | Construction of Toilets | 32010101 - LAND & BU | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901041 - Roads | Purchase of 8 Nos. Ele | 32010609 - FANS | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901042 - Roads | Purchase of 5 Nos. Sec | 32010602 - TABLES | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901043 - Roads | Auto Race Rally | 32030109 - RESEARCH | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901044 - Roads | Provision of Uniform A | 32010555 - OTHER EQ | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901045 - Roads | Completion of On-goi | 32010101 - LAND & BU | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 170022901046 - Roads | Road Furniture and Rc | 32010202 - ROADS & E | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |

| 023100100100 | | Ministry of Energy, M | | | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|---------------------|-------------------------|-----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|----------------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | | | | |
| Total | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101040 - Powe | Purchase of 5Nos. Off | 32010603 - SAFES/ FIL | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101041 - Powe | Purchase of Clerical Ch | 32010601 - CHAIRS | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101042 - Powe | Purchase of Clerical Ta | 32010602 - TABLES | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101043 - Powe | Purchase of 10Nos. Ex | 32010601 - CHAIRS | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101044 - Powe | Purchase of 10Nos. Ex | 32010602 - TABLES | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101045 - Powe | Purchase of Chairs for | 32010601 - CHAIRS | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101046 - Powe | Conferences, Seminar | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101047 - Powe | Capacity Building | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101048 - Powe | Printing of Stationarie | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101049 - Powe | Purchase of 2Nos. HP | 32010502 - PRINTERS | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101050 - Powe | Alternative Energy 10 | 32010207 - ELECTRICI | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101051 - Powe | Purchase of 5Nos. Lap | 32010501 - COMPUTE | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101052 - Powe | Website Development | 32020151 - LAND & BU | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101053 - Powe | Purchase of 2Nos. HP | 32010505 - PHOTOCO | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |
| 140023101054 - Powe | Purchase of 4Nos. The | 32010610 - REFRIDGE | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 |

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|---------------------|------------------------|----------------------|---------------------|-----------------------|------|------|------|------|------|----------------|------|------|
| 140023101055 - Powe | Purchase of Inverter A | 32010606 - AIR COND | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 140023101056 - Powe | Purchase of 1Nos. Toy | 32010405 - MOTOR VE | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 140023101057 - Powe | Foreign Trips | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 140023101058 - Powe | Public Advocacy/Sens | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 140023101059 - Powe | Energy Summit | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 140023101060 - Powe | Purchase of Executive | 32010602 - TABLES | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 990,000.00 | 0.00 | 0.00 |
| 140023101061 - Powe | Monitoring and Visit t | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 140023101062 - Powe | Geo-Science Data Gath | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 140023101063 - Powe | Purchase of 4Nos. of T | 32010405 - MOTOR VE | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,000,000.00 | 0.00 | 0.00 |
| 140023101064 - Powe | Purchase of Executive | 32010601 - CHAIRS | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 0.00 |
| 140023101065 - Powe | Purchase of Tables for | 32010602 - TABLES | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,556,500.00 | 0.00 | 0.00 |
| 140023101066 - Powe | Purchase of Mineral M | 32020151 - LAND & BU | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 140023101067 - Powe | Reclamation of degrad | 32010151 - LAND & BU | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 140023101068 - Powe | Geo-hazard Monitorin | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 140023101069 - Powe | Establishment of Mine | 32010156 - LAND & BU | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 140023101070 - Powe | Minerals Investigation | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 140023101071 - Powe | Production of Investm | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 140023101072 - Powe | Community Engagemen | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 140023101073 - Powe | Organization of Summ | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 140023101074 - Powe | Joint Assessment/Inve | 32030109 - RESEARCH | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 140023101075 - Powe | Purchase of Executive | 32010601 - CHAIRS | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 810,000.00 | 0.00 | 0.00 |
| 140023101076 - Powe | Purchase of Executive | 32010602 - TABLES | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 660,000.00 | 0.00 | 0.00 |
| 140023101077 - Powe | Renovation of Bitume | 32010101 - LAND & BU | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 140023101078 - Powe | Purchase of Tools and | 32010302 - INDUSTRIA | 70474 - MULTIPURPOS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

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|---------------------------|-------------------------------|--------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 023100300100 | Ondo State Electricity | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 71,861,111.00 | 160,000,000.00 | 7,620,000.00 | 0.00 | 0.00 | 165,000,000.00 | 0.00 | 0.00 |
| 140023101008 - Powe | Replacement of defect | 32010555 - OTHER EQ | 70435 - ELECTRICITY | 62841900 - State Wide | 71,161,111.00 | 130,000,000.00 | 7,620,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 140023101009 - Powe | Electrification Projects | 32010302 - INDUSTRIA | 70435 - ELECTRICITY | 62841900 - State Wide | 700,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 140023101010 - Powe | Rural Electrification Pr | 32010207 - ELECTRICIT | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 140023101011 - Powe | Purchase of Electrical | 32010302 - INDUSTRIA | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 140023101012 - Powe | Rehabilitation of Town | 32010207 - ELECTRICIT | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---------------------------|-------------------------------|--------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 023100400100 | Ondo State Electricity | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 140023101013 - Powe | PURCHASE OF 6 Lapto | 32010501 - COMPUTE | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 140023101014 - Powe | Refurbishment of Veh | 32010405 - MOTOR VE | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 140023101015 - Powe | Purchase of 2 LG Refri | 32010610 - REFRIDGE | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 140023101016 - Powe | Purchase of 4 Electric | 32010609 - FANS | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 140023101017 - Powe | Purchase of Fire proof | 32010603 - SAFES/ FIL | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 140023101018 - Powe | Purchase of 1 Project | 32010508 - PROJECTO | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 140023101019 - Powe | Purchase of 6 wall clo | 32010555 - OTHER EQ | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 140023101020 - Powe | Purchase of 6 office ca | 32010608 - SHELVES | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 140023101021 - Powe | Purchase of Shreading | 32010507 - SHREDDIN | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 140023101022 - Powe | Supply and put in plac | 32010602 - TABLES | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 0.00 |
| 140023101023 - Powe | Supply and put in plac | 32010601 - CHAIRS | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 140023101024 - Powe | Purchase of High and | 32010302 - INDUSTRIA | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 140023101025 - Powe | Purchase of 4 LG Split | 32010606 - AIR COND | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 140023101026 - Powe | Purchase of Printers | 32010502 - PRINTERS | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 0.00 |
| 140023101027 - Powe | Purchase of 4.5kva Po | 32010305 - POWER GE | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 140023101028 - Powe | Purchase of one Phot | 32010505 - PHOTOCO | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |

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|---------------------|------------------------|----------------------|---------------------|-----------------------|------|------|------|------|------|--------------|------|------|
| 140023101029 - Powe | Purchase of Solar Inve | 32010305 - POWER GE | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 140023101030 - Powe | Renovation of Office C | 32010101 - LAND & BU | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,935,000.00 | 0.00 | 0.00 |

| 023300100100 | | | | | | | | | | | | |
|-------------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Ministry of Natural Res | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 108,000,000.00 | 23,366,166.50 | 0.00 | 0.00 | 192,500,000.00 | 0.00 | 0.00 |
| 010023301045 - Econ | Phase 1 Infrastructure | 32010155 - LAND & BU | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 76,500,000.00 | 23,366,166.50 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 010023301046 - Econ | Coppice Management | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301047 - Econ | Raising of Teak Seedlin | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301048 - Econ | Purchase of Office Fur | 32010555 - OTHER EQ | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 010023301049 - Econ | Visit to Examine Perfo | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301050 - Econ | Planting of Gmelina Se | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301051 - Econ | Planting of Teak Seedl | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301052 - Econ | Raising of Gmelina See | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301053 - Econ | Ministry of Natural Res | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| 010023301054 - Econ | Regular Data Collectio | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301055 - Econ | Printing of Security Do | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 010023301056 - Econ | Evaluation Studies/Im | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301057 - Econ | Casting of Hammers fo | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 010023301058 - Econ | Purchase of Motorcycl | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 010023301059 - Econ | Renovation/Fencing of | 32010155 - LAND & BU | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301060 - Econ | Analysis of Forestry ar | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301061 - Econ | Kitting of Uniform Fiel | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 010023301062 - Econ | World Forest Day | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301063 - Econ | Resuscitation of Morib | 32010155 - LAND & BU | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301064 - Econ | Raising of Indigenous | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301065 - Econ | Planting of Indeginous | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301066 - Econ | Maintenance of existin | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 010023301067 - Econ | Flag - Off of Cocoa Tra | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301068 - Econ | Supervision of grading | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301069 - Econ | Sensitization of Stake | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301070 - Econ | purchase of 6 nos. lap | 32010501 - COMPUTE | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 010023301071 - Econ | Supervision of Anti-Sm | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301072 - Econ | Procurement of Gradir | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 010023301073 - Econ | Purchase of 3 million | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 010023301074 - Econ | Construction of Contr | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301075 - Econ | Rehabilitation of Prod | 32010155 - LAND & BU | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301076 - Econ | Production of Speciali | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 010023301077 - Econ | Kitting of Uniform Staf | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 010023301078 - Econ | Completion of Control | 32010155 - LAND & BU | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301079 - Econ | Pest Control Activities | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301080 - Econ | Quality Control at War | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 010023301081 - Econ | Ronavation of Produce | 32010151 - LAND & BU | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 010023301082 - Econ | Office of the Special A | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 010023301083 - Econ | Project Implementatio | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301084 - Econ | Establishment of Web | 32010155 - LAND & BU | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301085 - Econ | Coppice Management | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 010023301086 - Econ | Forest Conservation S | 32030109 - RESEARCH | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 010023301087 - Econ | Boundary Cleaning acr | 32010903 - BIOLOGIC | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 023305100200 | | | | | | | | | | | | |
|---------------------|---------------------|---------------------|----------------------|----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Ondo State UN-REDD- | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 80,000,000.00 | 41,450,000.00 | 0.00 | 0.00 | 92,500,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|----------------------|-----------------------|----------------------|------------------|-----------------------|------|---------------|---------------|------|------|---------------|------|------|
| 090023301004 - Envir | Government Counterp | 32010903 - BIOLOGICA | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 090023301005 - Envir | REDD+ Draw Down | 32010903 - BIOLOGICA | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 40,000,000.00 | 1,450,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 090023301006 - Envir | Carbon Credit Studies | 32010903 - BIOLOGICA | 70422 - FORESTRY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |

| 023400100100 | | | | | | | | | | | | |
|-----------------------|--------------------------|----------------------|----------------------|-----------------------|-------------------------|--------------------------|--------------------------|-------------|-------------|--------------------------|----------------------|-------------|
| Ministry of Works and | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 8,884,294,396.41 | 22,007,000,000.00 | 11,904,229,282.31 | 0.00 | 0.00 | 25,142,279,989.00 | 0.00 | 0.00 |
| 170023401035 - Roads | Building of new labora | 32010202 - ROADS & E | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 170023401036 - Roads | Procurement of 20 nos | 32010501 - COMPUTE | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 170023401037 - Roads | Purchase of measuring | 32010202 - ROADS & E | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 170023401038 - Roads | Media and Publicity | 32030109 - RESEARCH | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 170023401039 - Roads | Completion & Mainte | 32020101 - LAND & BU | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 170023401040 - Roads | Internet Equipment Pr | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 170023401041 - Roads | Capacity building for E | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 170023401042 - Roads | Purchase of 20 nos De | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 170023401043 - Roads | Deployment of Interco | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 1,737,525.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 170023401044 - Roads | Procurement of Fire Fi | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 170023401045 - Roads | Monitoring of all capit | 32030109 - RESEARCH | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 170023401046 - Roads | Allocation to the Direc | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 930,000,000.00 | 0.00 | 0.00 |
| 170023401047 - Roads | Maintenance of Street | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 32,500,000.00 | 0.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 0.00 |
| 170023401048 - Roads | Maintenance of Existir | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 6,977,853,183.42 | 18,586,000,000.00 | 6,886,026,724.66 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 170023401049 - Roads | Purchase of Diesel for | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 1,352,158,011.20 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 170023401050 - Roads | Repair of Traffic Lights | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 170023401051 - Roads | Grading/Shaping/Earth | 32010202 - ROADS & E | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 170023401052 - Roads | Networking of CAD roa | 32010206 - SECURITY | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 170023401053 - Roads | Connection of Street L | 32010304 - POWER PL | 70443 - CONSTRUCTION | 62841900 - State Wide | 496,615,058.98 | 826,000,000.00 | 109,462,890.71 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 170023401054 - Roads | Procurement of Office | 32010601 - CHAIRS | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 32,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 170023401055 - Roads | Procurement of Refrig | 32010610 - REFRIDGE | 70443 - CONSTRUCTION | 62841900 - State Wide | 55,930,617.81 | 100,000,000.00 | 72,543,577.12 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 170023401056 - Roads | Upgrading of the exist | 32010903 - BIOLOGICA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 62,000,000.00 | 0.00 | 0.00 |
| 170023401057 - Roads | BEDC Energy Consump | 32030109 - RESEARCH | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 170023401058 - Roads | Clearing of Road Verge | 32010202 - ROADS & E | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 32,500,000.00 | 0.00 | 0.00 |
| 170023401059 - Roads | Dualisation of Shoprite | 32010202 - ROADS & E | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 | 0.00 |
| 170023401060 - Roads | Bulk Purchase of Elect | 32010302 - INDUSTRIA | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 170023401061 - Roads | Procurement of Office | 32010502 - PRINTERS | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 170023401062 - Roads | Maintenance and Maj | 32010304 - POWER PL | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 87,500,000.00 | 0.00 | 0.00 |
| 170023401029 - Roads | Maintenance and Maj | 32010405 - MOTOR VE | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 170023401030 - Roads | Creation of Robust Dat | 32030151 - SOFTWARE | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 170023401031 - Roads | Purchase of 2 Fire figh | 32010405 - MOTOR VE | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 170,000,000.00 | 4,836,196,089.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 170023401063 - Roads | Rehabilitation/Constru | 32010202 - ROADS & E | 70443 - CONSTRUCTION | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,112,279,989.00 | 0.00 | 0.00 |

| 023400100300 | | | | | | | | | | | | |
|----------------------|----------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|
| Public Works Departm | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050023401001 - Enhar | Maintenance of Urban | 32010202 - ROADS & E | 70451 - ROAD TRANSP | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 023405600100 | | | | | | | | | | | | |
|----------------------|----------------------|----------------------|----------------------|-----------------------|------------------------|-------------------------|----------------------|-------------|-------------|-------------------------|----------------------|-------------|
| Ondo State Rural Acc | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 102,804,764.92 | 1,700,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 100023401001 - Wate | Draw Down On RAMP | 32010202 - ROADS & E | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 1,200,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |
| 100023401002 - Wate | Counterpart Fund for | 32010202 - ROADS & E | 70621 - COMMUNITY | 62841900 - State Wide | 102,804,764.92 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |

| 023600100100 | | | | | | | | | | | | |
|------------------------|---------------------|---------------------|----------------------|----------------------|------------------------|---------------------|----------------------|--|--|--|----------------------|--|
| Ministry of Culture an | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |

| Total | | | | | 12,151,251.43 | 44,000,000.00 | 3,552,000.00 | 0.00 | 0.00 | 51,500,000.00 | 0.00 | 0.00 |
|----------------------|-------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|---------------------|-------------|-------------|----------------------|-------------|-------------|
| 130023601022 - Refor | Techno and Socio-Cult | 32030109 - RESEARCH | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130023601023 - Refor | Renovation of Adegebe | 32010101 - LAND & BL | 70821 - CULTURAL SER | 62841900 - State Wide | 1,000,000.00 | 6,000,000.00 | 200,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130023601024 - Refor | Procurement of Music | 32010555 - OTHER EQ | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 130023601025 - Refor | Purchase of 3 Big File | 32010555 - OTHER EQ | 70821 - CULTURAL SER | 62841900 - State Wide | 6,375,000.00 | 840,000.00 | 2,752,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 130023601026 - Refor | Maintenance of State | 32030109 - RESEARCH | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 130023601027 - Refor | Procurement of Equipm | 32030109 - RESEARCH | 70821 - CULTURAL SER | 62841900 - State Wide | 2,570,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130023601028 - Refor | Tourism Revolution | 32030109 - RESEARCH | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 130023601029 - Refor | Purchase of 15 Office | 32010602 - TABLES | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 130023601030 - Refor | Maintenance of Office | 32010101 - LAND & BL | 70821 - CULTURAL SER | 62841900 - State Wide | 228,251.43 | 700,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 130023601031 - Refor | Purchase of 4 Nos Des | 32010501 - COMPUTE | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 020023601032 - Socie | 15 Nos of Office Chairs | 32010601 - CHAIRS | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 020023601033 - Socie | 5 Nos Laser Jet Printer | 32010502 - PRINTERS | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 020023601034 - Socie | Purchase of Motion Pl | 32010555 - OTHER EQ | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 020023601035 - Socie | Festival of Culture | 32030109 - RESEARCH | 70821 - CULTURAL SER | 62841900 - State Wide | 998,000.00 | 3,500,000.00 | 400,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 020023601036 - Socie | Special Command Perf | 32030109 - RESEARCH | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 020023601037 - Socie | Renovation of Art Gall | 32010156 - LAND & BL | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 4,000,000.00 | 200,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 020023601038 - Socie | Purchase of 2 Nos of P | 32010505 - PHOTOCO | 70821 - CULTURAL SER | 62841900 - State Wide | 980,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 020023601039 - Socie | Window Blind for Offic | 32010611 - FIRE PROC | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 020023601040 - Socie | 8 Fans for Office Use | 32010609 - FANS | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 020023601041 - Socie | 3 Nos Air Conditioners | 32010609 - FANS | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 020023601042 - Socie | Purchase of 2 nos of P | 32010604 - TELEVISIO | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 020023601043 - Socie | Purchase of 4 nos of C | 32010601 - CHAIRS | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 020023601044 - Socie | Purchase of Office Rad | 32010605 - RADIO SET | 70821 - CULTURAL SER | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

| 023800100100 | | | | | | | | | | | | |
|---------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 343,840,581.55 | 554,000,000.00 | 153,802,020.00 | 0.00 | 0.00 | 637,688,000.00 | 0.00 | 0.00 |
| 130023801002 - Refor | Procurement of softw | 32010903 - BIOLOGIC | 70132 - OVERALL PLAN | 62841900 - State Wide | 2,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130023801003 - Refor | Maintenance of Minist | 32010903 - BIOLOGIC | 70132 - OVERALL PLAN | 62841900 - State Wide | 1,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130023801004 - Refor | UNICEF Supported Pro | 32010904 - LABORATC | 70132 - OVERALL PLAN | 62841900 - State Wide | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 0.00 |
| 130023801005 - Refor | Home Grown Plan, Str | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 3,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 80,688,000.00 | 0.00 | 0.00 |
| 130023801006 - Refor | Budget Reform in SFTA | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130023801007 - Refor | Painting of Offices | 32010611 - FIRE PROC | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130023801008 - Refor | Provision of Five (5) W | 32010606 - AIR CONDI | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130023801009 - Refor | Purchase of Window Bl | 32010611 - FIRE PROC | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130023801010 - Refor | Purchase of 10 nos Off | 32010602 - TABLES | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130023801011 - Refor | Purchase of 10 nos KD | 32010609 - FANS | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130023801012 - Refor | Procurement of hardw | 32010903 - BIOLOGIC | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130023801013 - Refor | National Programme | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 |
| 130023801014 - Refor | UNICEF Supported Pro | 32010904 - LABORATC | 70132 - OVERALL PLAN | 62841900 - State Wide | 5,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 130023801015 - Refor | Special Intervention fu | 32010903 - BIOLOGIC | 70132 - OVERALL PLAN | 62841900 - State Wide | 6,340,581.55 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 130023801001 - Refor | UNICEF Supported Pro | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 50,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130023801001 - Refor | UNICEF Supported Pro | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 200,000,000.00 | 200,000,000.00 | 153,802,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130023801001 - Refor | Publicity and Purchase | 32010555 - OTHER EQ | 70132 - OVERALL PLAN | 62841900 - State Wide | 2,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130023801001 - Refor | Home Grown Plan, Str | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 5,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130023801001 - Refor | Conduct of Baseline S | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130023801001 - Refor | Special Intervention fu | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 48,000,000.00 | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130023801001 - Refor | Budget Reform in SFTA | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 20,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 023800100500 | | | | | | | | | | | | |
|---------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 |

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|----------------------|-----------------------|---------------------|----------------------|-----------------------|------|---------------|------|------|------|----------------|------|------|
| 030023801004 - Pover | State Contribution to | 32030109 - RESEARCH | 71091 - SOCIAL PROTE | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 030023801005 - Pover | YESSO/NASCO Drawd | 32030109 - RESEARCH | 71091 - SOCIAL PROTE | 62841900 - State Wide | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |

| 023800400100 | | | | | | | | | | | | | |
|----------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------|-----------------------|-------------|-------------|
| Ondo State Bureau of | | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000,000.00 | 0.00 | 0.00 |
| 130023801005 - Refor | Purchase of Window B | 32010612 - WINDOW | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | |
| 130023801006 - Refor | Purchase 2 nos of Proj | 32010502 - PRINTERS | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 1,444,000.00 | 0.00 | 0.00 | |
| 130023801007 - Refor | Renovation of Statistic | 32010101 - LAND & BU | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | |
| 130023801008 - Refor | Construction of State | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 9,556,000.00 | 0.00 | 0.00 | |
| 130023801009 - Refor | Survey, Research and | 32030109 - RESEARCH | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | |
| 130023801010 - Refor | Purchase of Operation | 32010405 - MOTOR VE | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | |
| 130023801011 - Refor | Renovation of other o | 32010101 - LAND & BU | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | |
| 130023801012 - Refor | Purchase of Office Tab | 32010602 - TABLES | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | |
| 130023801013 - Refor | Purchase of Office Cha | 32010601 - CHAIRS | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | |
| 130023801014 - Refor | Purchase of 8 nos Prin | 32010502 - PRINTERS | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | |
| 130023801015 - Refor | Purchase of 5 nos Pho | 32010505 - PHOTOCO | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 | |
| 130023801016 - Refor | Purchase of 10 nos of | 32010501 - COMPUTE | 70132 - OVERALL PLAN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | |

| 025200100100 | | | | | | | | | | | | |
|-----------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|----------------------|-------------|
| Ministry of Water Res | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 1,386,224.00 | 38,000,000.00 | 600,000.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 100025201017 - Wate | Improved Water Supp | 32030109 - RESEARCH | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 100025201018 - Wate | Capacity Building for | 32030110 - BROADCAS | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 100025201019 - Wate | Participation in Nation | 32030109 - RESEARCH | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 100025201020 - Wate | World Day Celebration | 32010903 - BIOLOGIC | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 100025201021 - Wate | Purchase of Desktop p | 32010501 - COMPUTE | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 100025201022 - Wate | Purchase of Laserjet P | 32010502 - PRINTERS | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 100025201023 - Wate | Purchase of Photocop | 32010505 - PHOTOCO | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 100025201024 - Wate | Purchase of Executive | 32010601 - CHAIRS | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 100025201025 - Wate | Purchase of Air Condit | 32010606 - AIR CONDI | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 100025201026 - Wate | Refurbishment of Veh | 32010405 - MOTOR VE | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 100025201027 - Wate | Clean Ondo Campaign | 32010209 - SEWAGE/ | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 100025201028 - Wate | Renovation of the Min | 32010101 - LAND & BU | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 100025201013 - Wate | Purchase of Executive | 32010601 - CHAIRS | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100025201014 - Wate | Purchase of Air Condit | 32010606 - AIR CONDI | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100025201015 - Wate | Refurbishment of Veh | 32010405 - MOTOR VE | 70631 - WATER SUPPL | 62841900 - State Wide | 1,386,224.00 | 2,500,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 100025201016 - Wate | Clean Ondo Campaign | 32010903 - BIOLOGIC | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 025210200100 | | | | | | | | | | | | |
|----------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|-------------------------|----------------------|-------------|-------------|--------------------------|----------------------|-------------|
| Ondo State Water Cor | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 355,843,844.24 | 3,389,506,988.96 | 0.00 | 0.00 | 0.00 | 11,265,325,000.00 | 0.00 | 0.00 |
| 100025201011 - Wate | Purchase of Chemicals | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 60,000,000.00 | 49,850,833.22 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 100025201012 - Wate | On going rehabilitation | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 150,149,166.78 | 349,850,833.20 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 100025201013 - Wate | French Development | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 36,426,788.86 | 146,573,211.14 | 0.00 | 0.00 | 0.00 | 4,335,000,000.00 | 0.00 | 0.00 |
| 100025201014 - Wate | French Development A | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 59,267,888.60 | 1,465,732,111.40 | 0.00 | 0.00 | 0.00 | 628,575,000.00 | 0.00 | 0.00 |
| 100025201015 - Wate | African Development | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 5,445,000,000.00 | 0.00 | 0.00 |
| 100025201016 - Wate | African Development | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 85,000,000.00 | 0.00 | 0.00 | 0.00 | 816,750,000.00 | 0.00 | 0.00 |
| 100025201017 - Wate | Counterpart Staffs' Op | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 50,000,000.00 | 202,500,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 100025201009 - Wate | African Development | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 025210300100 | | | | | | | | | | | | |
|----------------------|---------------------|---------------------|----------------------|----------------------|------------------------|---------------------|----------------------|--|--|--|----------------------|--|
| Ondo State Rural Wat | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |

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|-----------------------|--------------------------|----------------------|---------------------|-----------------------|--|-----------------------|-----------------------|---------------------|-------------|-------------|-----------------------|-------------|-------------|
| Total | | | | | | 230,925,000.00 | 894,599,496.00 | 5,710,000.00 | 0.00 | 0.00 | 815,000,000.00 | 0.00 | 0.00 |
| 100025201022 - Water | Rural Sanitation and H | 32010209 - SEWAGE/ | 70631 - WATER SUPPL | 62841900 - State Wide | | 925,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 |
| 100025201023 - Water | Global Hand washing | 32030109 - RESEARCH | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 100025201024 - Water | World Water Day | 32030109 - RESEARCH | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 530,000.00 | 0.00 | 0.00 |
| 100025201025 - Water | Global Menstrual Hygi | 32030109 - RESEARCH | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 100025201026 - Water | Repairs of Compresso | 32010302 - INDUSTRIA | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 |
| 100025201027 - Water | Repairs of Drilling Rig | 32010302 - INDUSTRIA | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,570,000.00 | 0.00 | 0.00 |
| 100025201028 - Water | Partnership Expanded | 32010208 - WATER DIS | 70631 - WATER SUPPL | 62841900 - State Wide | | 230,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 100025201029 - Water | KAMOMI AKETI Accel | 32010214 - BOREHOLE | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 302,000,000.00 | 0.00 | 0.00 | 0.00 | 253,600,000.00 | 0.00 | 0.00 |
| 100025201030 - Water | Rehabilitation of Existi | 32010214 - BOREHOLE | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 120,500,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 100025201031 - Water | Drilling of Boreholes a | 32010214 - BOREHOLE | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 306,016,496.00 | 5,710,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 100025201032 - Water | Community mobilizati | 32030109 - RESEARCH | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 100025201033 - Water | Capacity Building | 32030109 - RESEARCH | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 100025201034 - Water | Repairs of Hilux Vehicl | 32010405 - MOTOR VE | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 020025201005 - Societ | BOREHOLE INVENTOR | 32010214 - BOREHOLE | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025201015 - Societ | Construction of Office | 32010202 - ROADS & E | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025201016 - Societ | Construction of New | 32010101 - LAND & BL | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025201017 - Societ | Processing of Land Do | 32010101 - LAND & BL | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 163,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025201018 - Societ | Purchase of Pool Findr | 32010214 - BOREHOLE | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 3,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025201019 - Societ | Repairs of Compresso | 32010555 - OTHER EQ | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025201020 - Societ | Repairs of Drilling Rig | 32010555 - OTHER EQ | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 6,570,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025201021 - Societ | Repairs of Hilux Vehicl | 32010405 - MOTOR VE | 70631 - WATER SUPPL | 62841900 - State Wide | | 0.00 | 3,450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|
| 025305300100 | Ondo State Developm | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | | |
| Total | | | | | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060025301003 - Housi | Opening Up of Roads, | 32010202 - ROADS & E | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060025301004 - Housi | Acquisition and Comp | 32010101 - LAND & BL | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|
| 025305700100 | Direct Labour Agency | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | | |
| Total | | | | | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020025301001 - Societ | Direct Labour Job | 32010101 - LAND & BL | 70443 - CONSTRUCTIO | 62841900 - State Wide | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---------------------------|------------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|
| 026000100100 | Ministry of Lands and | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | | |
| Total | | | | | 0.00 | 5,555,855,000.00 | 3,016,616,333.76 | 0.00 | 0.00 | 5,089,600,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001016 - Housi | Management of Gover | 32010102 - LAND & BL | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 450,000,000.00 | 293,485,062.05 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001017 - Housi | Upgrading and Mainte | 32010102 - LAND & BL | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 3,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001018 - Housi | Domestication of the | 32030109 - RESEARCH | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001019 - Housi | Capacity Building and | 32030109 - RESEARCH | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 2,000,000,000.00 | 1,014,008,825.68 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001020 - Housi | Land and Land Manag | 32010101 - LAND & BL | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 4,700,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001021 - Housi | Purchase of HP Laserj | 32010502 - PRINTERS | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 300,000,000.00 | 140,788,989.87 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001022 - Housi | Purchase of Office Cor | 32010601 - CHAIRS | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 2,575,855,000.00 | 1,553,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001023 - Housi | Purchase of Chairs | 32010601 - CHAIRS | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 2,700,000.00 | 9,400,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001024 - Housi | Purchase of Office Tab | 32010602 - TABLES | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001025 - Housi | Completion of OBA's H | 32010101 - LAND & BL | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001026 - Housi | Construction of New G | 32010102 - LAND & BL | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 11,700,000.00 | 433,456.16 | 0.00 | 0.00 | 4,013,400,000.00 | 0.00 | 0.00 | 0.00 |
| 060026001027 - Housi | Completion of Treasur | 32010101 - LAND & BL | 70611 - HOUSING DEV | 62841900 - State Wide | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---------------------------|--------------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|
| 026300100100 | Ministry of Physical Pl | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | | |
| Total | | | | | 10,559,000.00 | 80,000,000.00 | 10,794,000.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---------------------|-------------------------|----------------------|---------------------|-----------------------|--------------|---------------|---------------|------|------|---------------|------|------|
| 060026301013 - Hous | Renovation of Office B | 32010101 - LAND & BU | 70661 - HOUSING AND | 62841900 - State Wide | 284,000.00 | 2,246,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 060026301014 - Hous | Review of Extant Phys | 32030109 - RESEARCH | 70661 - HOUSING AND | 62841900 - State Wide | 900,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 060026301015 - Hous | Urban Development C | 32030109 - RESEARCH | 70661 - HOUSING AND | 62841900 - State Wide | 980,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 060026301016 - Hous | Digitalization of the M | 32030109 - RESEARCH | 70661 - HOUSING AND | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 060026301017 - Hous | Updating of Regional R | 32030109 - RESEARCH | 70661 - HOUSING AND | 62841900 - State Wide | 2,395,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 060026301018 - Hous | Enforcement on Cont | 32010301 - EARTH MC | 70661 - HOUSING AND | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 060026301019 - Hous | Site Inspection | 32010102 - LAND & BU | 70661 - HOUSING AND | 62841900 - State Wide | 6,000,000.00 | 40,000,000.00 | 10,794,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 060026301020 - Hous | UN-Habitat Support Pr | 32010102 - LAND & BU | 70661 - HOUSING AND | 62841900 - State Wide | 0.00 | 2,754,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 060026301021 - Hous | Capacity Building/Part | 32030109 - RESEARCH | 70661 - HOUSING AND | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 060026301022 - Hous | Urban Renewal Activit | 32030109 - RESEARCH | 70661 - HOUSING AND | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 060026301023 - Hous | Renovation of Area Of | 32010101 - LAND & BU | 70661 - HOUSING AND | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 060026301024 - Hous | Repair of Payloader | 32010301 - EARTH MC | 70661 - HOUSING AND | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| 026300200100 | Ondo State Building C | | | | | | | | | | | |
|---------------------|------------------------|---------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020026301001 - Soci | Purchase of 3 numbe | 32010405 - MOTOR VE | 70443 - CONSTRUCTIO | 62841900 - State Wide | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020026301002 - Soci | Building Control Equip | 32010301 - EARTH MC | 70443 - CONSTRUCTIO | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 026400100100 | Office of Public Utilitie | | | | | | | | | | | |
|---------------------|---------------------------|-----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 15,248,166.00 | 113,000,000.00 | 29,034,861.11 | 0.00 | 0.00 | 1,580,000,000.00 | 0.00 | 0.00 |
| 140026401008 - Powe | Needs Assessment on | 32030109 - RESEARCH | 70435 - ELECTRICITY | 62841900 - State Wide | 956,000.00 | 15,000,000.00 | 4,690,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 140026401009 - Powe | Support for Mini Grid | 32010207 - ELECTRICIT | 70435 - ELECTRICITY | 62841900 - State Wide | 13,322,166.00 | 34,000,000.00 | 800,000.00 | 0.00 | 0.00 | 145,000,000.00 | 0.00 | 0.00 |
| 140026401010 - Powe | Renewable Energy Des | 32010207 - ELECTRICIT | 70435 - ELECTRICITY | 62841900 - State Wide | 970,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 140026401011 - Powe | Automated Decision S | 32010207 - ELECTRICIT | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 14,000,000.00 | 3,668,638.89 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 140026401012 - Powe | Support for Cluster Of | 32010207 - ELECTRICIT | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 50,000,000.00 | 19,876,222.22 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 140026401013 - Powe | Solar Home Systems In | 32010207 - ELECTRICIT | 70435 - ELECTRICITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400,000,000.00 | 0.00 | 0.00 |

| 031800100100 | Ondo State Judiciary | | | | | | | | | | | |
|----------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 15,000,000.00 | 434,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 880,000,000.00 | 0.00 | 0.00 |
| 0200318101019 - Soci | Library Books Journal | 32010936 - EDUCATIO | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 0200318101020 - Soci | Renovation of Courts | 32010102 - LAND & BU | 70331 - LAW COURTS | 62841900 - State Wide | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 0200318101021 - Soci | Maintenance of Chief | 32010102 - LAND & BU | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 0200318101022 - Soci | Repair of Vehicles | 32010405 - MOTOR VE | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 0200318101023 - Soci | Purchase of Motor Veh | 32010405 - MOTOR VE | 70331 - LAW COURTS | 62841900 - State Wide | 5,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 |
| 0200318101024 - Soci | Purchase of Escort Veh | 32010405 - MOTOR VE | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 0200318101025 - Soci | PURCHASE OF COMPL | 32010501 - COMPUTE | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 0200318101026 - Soci | PURCHASE OF PHOTOC | 32010505 - PHOTOCO | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 100,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 0200318101027 - Soci | PURCHASE OF OFFICE | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 0200318101028 - Soci | PURCHASE OF OFFICE | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 0200318101029 - Soci | PURCHASE OF SHREDD | 32010507 - SHREDDIN | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 0200318101030 - Soci | Building of new High C | 32010101 - LAND & BU | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 0200318101031 - Soci | Purchase of 22 nos Pr | 32010405 - MOTOR VE | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 0200318101032 - Soci | Purchase of 10 nos of | 32010407 - MOTOR CH | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 0200318101033 - Soci | INSTALLATION OF CLO | 32010206 - SECURITY | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 0200318101034 - Soci | INSTALLATION OF SOL | 32010251 - TRAFFIC/S | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |

| 031800700100 | Customary Court of A | | | | | | | | | | | |
|---------------------|-----------------------|---------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 1,927,000.00 | 130,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 020032601005 - Soci | Purchases of Law Book | 32010502 - PRINTERS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|-----------------------|-------------------------|----------------------|--------------------|-----------------------|------------|---------------|--------------|------|------|---------------|------|------|
| 020032601006 - Social | Furniture and Equipm | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 020032601007 - Social | purchase of office Equi | 32010555 - OTHER EQ | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 84,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 020032601008 - Social | Renovation of Custom | 32010101 - LAND & BL | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 020032601009 - Social | Purchase of 10 nos of | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 020032601010 - Social | Purchase of 10 nos of | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | 934,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 |
| 020032601011 - Social | Purchase of 6 Nos of T | 32010405 - MOTOR VE | 70331 - LAW COURTS | 62841900 - State Wide | 993,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |

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|---------------------------|-------------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 031801100100 | Ondo State Judicial Se | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 251,000,000.00 | 500,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 020031801006 - Social | Power Generating Set | 32010305 - POWER GE | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 020031801007 - Social | PURCHASE OF OFFICE | 32010601 - CHAIRS | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 020031801008 - Social | PURCHASE OF OFFICE | 32010602 - TABLES | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 020031801009 - Social | PURCHASE OF DESKTO | 32010501 - COMPUTE | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 020031801010 - Social | PURCHASE OF PHOTO | 32010505 - PHOTOCO | 70131 - GENERAL PERS | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 020031801002 - Social | Fumigation | 32010101 - LAND & BL | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020031801003 - Social | Power Generating Set | 32010305 - POWER GE | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 020031801004 - Social | Purchase of Office Equi | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 032600100100 | Ministry of Justice | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 1,047,000,000.00 | 502,000,000.00 | 72,246,000.00 | 0.00 | 0.00 | 466,000,000.00 | 0.00 | 0.00 |
| 130032601011 - Refor | Farming Out of Cases | 32030101 - GOODWIL | 70331 - LAW COURTS | 62841900 - State Wide | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 305,000,000.00 | 0.00 | 0.00 |
| 130032601012 - Refor | Purchase of Law Book | 32030109 - RESEARCH | 70331 - LAW COURTS | 62841900 - State Wide | 11,000,000.00 | 46,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 130032601013 - Refor | Electronic and Digital | 32010302 - INDUSTRIA | 70331 - LAW COURTS | 62841900 - State Wide | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 130032601014 - Refor | Renovation of the Offi | 32010101 - LAND & BL | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130032601015 - Refor | Provision of Window | 32030109 - RESEARCH | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130032601016 - Refor | Purchase of Office 31 | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130032601017 - Refor | Judgements Debt | 32030109 - RESEARCH | 70331 - LAW COURTS | 62841900 - State Wide | 1,000,000,000.00 | 420,000,000.00 | 72,246,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 130032601018 - Refor | Support for Criminal Ju | 32030109 - RESEARCH | 70331 - LAW COURTS | 62841900 - State Wide | 18,000,000.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 130032601019 - Refor | Purchase of Office 31 | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 130032601020 - Refor | Partitioning of Office | 32010101 - LAND & BL | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

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|---------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 032600200100 | Ondo State Law Comm | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 243,000,000.00 | 500,000.00 | 0.00 | 0.00 | 228,529,000.00 | 0.00 | 0.00 |
| 020032601010 - Social | The Review & Compila | 32030109 - RESEARCH | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 020032601011 - Social | Purchase of Relevant | 32030109 - RESEARCH | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 020032601012 - Social | Construction of Gener | 32010101 - LAND & BL | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 529,000.00 | 0.00 | 0.00 |
| 020032601013 - Social | Reconstruction/Renov | 32010101 - LAND & BL | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 020032601014 - Social | Purchase and Installat | 32010305 - POWER GE | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 020032601015 - Social | Purchase of Office Cha | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 020032601016 - Social | Purchase of Office Tab | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 40,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

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|---------------------------|-------------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------------|-------------|-------------|
| 032600700100 | Citizen's Right Mediat | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 020032601005 - Social | Purchase of 1.6 Execut | 32010602 - TABLES | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 020032601006 - Social | Purchase of 4 nos Exec | 32010601 - CHAIRS | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 020032601007 - Social | Purchase of Window | 32010612 - WINDOW | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 020032601008 - Social | Partitioning of Office | 32010101 - LAND & BL | 70331 - LAW COURTS | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

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|---------------------|-------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| 045102100100 | Ministry of Regional H | | | | | | | | | | | |
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| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|-------------------------|---------------------|-----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Total | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 130045101009 - Refor | Diaspora Affairs Portal | 32030109 - RESEARCH | 70133 - OTHER GENERAL | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Total | | | | | 0.00 | 25,000,000.00 | 1,286,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 080051301007 - Youth | Purchase of Laptops and | 32010501 - COMPUTE | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 10,000,000.00 | 1,286,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 080051301008 - Youth | Purchase of Multimedia | 32010508 - PROJECTO | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 080051301009 - Youth | Construction of Hostel | 32010102 - LAND & BL | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 080051301010 - Youth | Purchase of Furniture | 32010601 - CHAIRS | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 080051301011 - Youth | Refurbishment of Vehi | 32010405 - MOTOR VE | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|-----------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Total | | | | | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 080051301012 - Youth | Purchase of 5 Motorcy | 32010407 - MOTOR CY | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 0.00 |
| 080051301013 - Youth | Purchase of computer | 32010508 - PROJECTO | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 080051301014 - Youth | Renovation/Construct | 32010101 - LAND & BL | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |
| 080051301015 - Youth | Capacity building e.g | 32030109 - RESEARCH | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 080051301016 - Youth | Internet connectivity | 32020151 - LAND & BL | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 080051301017 - Youth | Maintenance (Field, V | 32010405 - MOTOR VE | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 080051301018 - Youth | Renovation of hostel. | 32010102 - LAND & BL | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 080051301019 - Youth | Purchase of Table | 32010102 - LAND & BL | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 080051301020 - Youth | Purchase of Chairs | 32010601 - CHAIRS | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 080051301021 - Youth | Purchase of Window b | 32010612 - WINDOW | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|---------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Total | | | | | 0.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 070045101009 - Gend | Completion/Renovatio | 32010101 - LAND & BL | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 070045101010 - Gend | Renovation of Babafur | 32010101 - LAND & BL | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 070045101011 - Gend | Renovation of Offices | 32010101 - LAND & BL | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 070045101012 - Gend | Children Parliament A | 32030109 - RESEARCH | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 070045101013 - Gend | Purchase of Uniform, | 32010602 - TABLES | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 070045101014 - Gend | Capacity building (Sta | 32030109 - RESEARCH | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 070045101015 - Gend | Consultancy services a | 32030109 - RESEARCH | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 070045101016 - Gend | Establishment of Stati | 32030109 - RESEARCH | 71041 - FAMILY AND C | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|----------------------|------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Total | | | | | 91,348.86 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 |
| 130051401008 - Refor | Desktop and laptops | 32010501 - COMPUTE | 71012 - DISABILITY | 62841900 - State Wide | 91,348.86 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130051401009 - Refor | Renovation of office b | 32010101 - LAND & BL | 71012 - DISABILITY | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 130051401010 - Refor | Educational support f | 32030101 - GOODWIL | 71012 - DISABILITY | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130051401011 - Refor | Repair of vehicle | 32010405 - MOTOR VE | 71012 - DISABILITY | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 130051401012 - Refor | Purchase of Chair | 32010602 - TABLES | 71012 - DISABILITY | 62841900 - State Wide | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 130051401013 - Refor | Supportive Aids and Ec | 32010603 - SAFES/ FIL | 71012 - DISABILITY | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 4,700,000.00 | 0.00 | 0.00 |
| 130051401014 - Refor | Purchase of Table | 32010602 - TABLES | 71012 - DISABILITY | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
|--------------------|---------------------|---------------------|----------------------|----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Total | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,840,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|----------------------|--------------------------|-----------------------|--------------------|-----------------------|------|------|------|------|------|---------------|------|------|
| 050051401026 - Enhar | Purchase of Air Condi | 32010606 - AIR COND | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 050051401027 - Enhar | Purchase of Computer | 32010501 - COMPUTE | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 050051401028 - Enhar | Website Building and | 32010553 - NETWORK | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,900,000.00 | 0.00 | 0.00 |
| 050051401029 - Enhar | Renovation of Building | 32010102 - LAND & BU | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 050051401030 - Enhar | Renovation of Building | 32010101 - LAND & BU | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 050051401031 - Enhar | 2 hp laserjet printers | 32010502 - PRINTERS | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 0.00 |
| 050051401032 - Enhar | Purchase of Office Tab | 32010602 - TABLES | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051401033 - Enhar | Purchase of office cha | 32010601 - CHAIRS | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 050051401034 - Enhar | Purchase of Office Cab | 32010603 - SAFES/ FIL | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 050051401035 - Enhar | Purchase of Conferenc | 32010602 - TABLES | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051401036 - Enhar | Fans | 32010609 - FANS | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 050051401037 - Enhar | Refrigerators | 32010610 - REFRIDGE | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 050051401038 - Enhar | photocopier (1) | 32010505 - PHOTOCO | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 050051401039 - Enhar | Camera | 32010554 - CAMERAS | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 050051401040 - Enhar | Television set (Flat Scr | 32010604 - TELEVISIO | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 050051401041 - Enhar | Purchase of UPS | 32010551 - UPS/INVER | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 |
| 050051401042 - Enhar | External Storage Devi | 32010552 - COMPUTE | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 0.00 |
| 050051401043 - Enhar | Scanner | 32010503 - SCANNERS | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 050051401044 - Enhar | Shredders | 32010507 - SHREDDIN | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 050051401045 - Enhar | Dstv Decoder and inst | 32010553 - NETWORK | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 050051401046 - Enhar | Window Blinds | 32010612 - WINDOW | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 050051401047 - Enhar | Wifi Internet Modem | 32010553 - NETWORK | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 |
| 050051401048 - Enhar | Power Generating Set | 32010305 - POWER GE | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 050051401049 - Enhar | CCTV purchase/Install | 32010206 - SECURITY | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 050051401050 - Enhar | Video Camera | 32010554 - CAMERAS | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 050051401051 - Enhar | UNFPA Programme(G | 32030109 - RESEARCH | 71041 - FAMILY AND | G2841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| 051700100100 | Ministry of Education, | | | | | | | | | | | |
|----------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|-------------------------|----------------------|-------------|-------------|-------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 74,596,000.00 | 2,268,689,000.00 | 94,160,000.00 | 0.00 | 0.00 | 1,099,000,000.00 | 0.00 | 0.00 |
| 050051701039 - Enhar | Renovation of Other S | 32010101 - LAND & BU | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 050051701040 - Enhar | Renovation of Commi | 32010101 - LAND & BU | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 050051701041 - Enhar | Office Tables for Senio | 32010601 - CHAIRS | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 050051701042 - Enhar | Procurement of Books | 32010555 - OTHER EQ | 70981 - EDUCATION N | G2841900 - State Wide | 700,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 050051701043 - Enhar | HIV/AIDS Programmes | 32010904 - LABORATC | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 20,000,000.00 | 1,976,385.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 050051701044 - Enhar | NLEA Programmes | 32010555 - OTHER EQ | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 050051701045 - Enhar | WAEC SSS Certificate | 32030109 - RESEARCH | 70981 - EDUCATION N | G2841900 - State Wide | 5,000,000.00 | 15,000,000.00 | 11,115,000.00 | 0.00 | 0.00 | 515,000,000.00 | 0.00 | 0.00 |
| 050051701046 - Enhar | Agric in School Progra | 32010903 - BIOLOGIC | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 050051701047 - Enhar | Maths Improvement P | 32030109 - RESEARCH | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 050051701049 - Enhar | Joint SS II Promotion | 32030109 - RESEARCH | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 85,000,000.00 | 0.00 | 0.00 | 0.00 | 78,000,000.00 | 0.00 | 0.00 |
| 050051701050 - Enhar | Entrepreneurial Skill/T | 32010903 - BIOLOGIC | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 200,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 050051701051 - Enhar | Covid-19 Response: Pu | 32010904 - LABORATC | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051701052 - Enhar | Procurement of 5 & U | 32010501 - COMPUTE | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 050051701053 - Enhar | Purchase of Software | 32030109 - RESEARCH | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 47,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 050051701054 - Enhar | Provision of Education | 32010555 - OTHER EQ | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 050051701055 - Enhar | Purchase of new mach | 32010555 - OTHER EQ | 70981 - EDUCATION N | G2841900 - State Wide | 60,000,000.00 | 22,500,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 050051701056 - Enhar | Provision of Science & | 32010555 - OTHER EQ | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 050051701057 - Enhar | Counterpart fund (CER | 32030109 - RESEARCH | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 050051701058 - Enhar | Renovation of Selecte | 32010101 - LAND & BU | 70981 - EDUCATION N | G2841900 - State Wide | 1,140,000.00 | 620,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 050051701059 - Enhar | Purchase of Office Tab | 32010601 - CHAIRS | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 050051701060 - Enhar | Purchase of Office Cha | 32010601 - CHAIRS | 70981 - EDUCATION N | G2841900 - State Wide | 3,400,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 050051701061 - Enhar | Office Chairs for Senio | 32010601 - CHAIRS | 70981 - EDUCATION N | G2841900 - State Wide | 4,356,000.00 | 201,500,000.00 | 71,068,615.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 050051701062 - Enhar | BEMORE ICT Program | 32030109 - RESEARCH | 70981 - EDUCATION N | G2841900 - State Wide | 0.00 | 689,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |

| 051700300100 | | | | | | | | | | | | |
|-----------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|------------------|----------------------|------|
| State Universal Basic | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 1,861,334,485.58 | 3,061,629,348.52 | 10,000,000.00 | 0.00 | 0.00 | 4,158,280,000.00 | 0.00 | 0.00 |
| 050051701010 - Enhar | UBEC Contribution (Dr | 32030109 - RESEARCH | 70912 - PRIMARY EDU | 62841900 - State Wide | 10,560,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,043,140,000.00 | 0.00 | 0.00 |
| 050051701011 - Enhar | SUBEB Contribution (C | 32030109 - RESEARCH | 70912 - PRIMARY EDU | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,043,140,000.00 | 0.00 | 0.00 |
| 050051701012 - Enhar | Project Management C | 32030109 - RESEARCH | 70912 - PRIMARY EDU | 62841900 - State Wide | 980,137,242.79 | 1,510,664,674.26 | 0.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 |
| 050051701013 - Enhar | Renovation of SUBEB | 32010101 - LAND & BU | 70912 - PRIMARY EDU | 62841900 - State Wide | 870,637,242.79 | 1,513,664,674.26 | 10,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 050051701014 - Enhar | Provision of Books, Ca | 32030109 - RESEARCH | 70912 - PRIMARY EDU | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 050051701015 - Enhar | Procurement of Mow | 32030109 - RESEARCH | 70912 - PRIMARY EDU | 62841900 - State Wide | 0.00 | 30,300,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 050051701016 - Enhar | Construction and Ren | 32010101 - LAND & BU | 70912 - PRIMARY EDU | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

| 051700800100 | | | | | | | | | | | | |
|-----------------------|-----------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|---------------|----------------------|------|
| Ondo State Library Bo | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 32,000,000.00 | 650,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 050051701009 - Enhar | Purchase of Books Jou | 32010936 - EDUCATIO | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 15,000,000.00 | 650,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 050051701010 - Enhar | Training and capacity | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 050051701011 - Enhar | Annual NLA Conferen | 32030109 - RESEARCH | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 050051701012 - Enhar | Procurement of 10 Ex | 32010602 - TABLES | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 050051701013 - Enhar | Procurement of 10 Ex | 32010601 - CHAIRS | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051701014 - Enhar | Purchase of Reading C | 32010602 - TABLES | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 051701800100 | | | | | | | | | | | | |
|----------------------|------------------------|----------------------|-----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|---------------|----------------------|------|
| Rufus Giwa polytechn | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 050051701015 - Enhar | Accreditation of Cours | 32010101 - LAND & BU | 70941 - FIRST STAGE C | 62841900 - State Wide | 0.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |

| 051702100100 | | | | | | | | | | | | |
|-----------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------|----------------------|------|
| Adekunle Ajasin Unive | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 226,000,000.00 | 900,000,000.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 050051701016 - Enhar | Asphalt Laying of Cere | 32010202 - ROADS & E | 70942 - SECOND STAG | 62841900 - State Wide | 53,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 050051701017 - Enhar | PROPOSED ENTREPRE | 32010903 - BIOLOGICA | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 050051701018 - Enhar | Construction of AAUA | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701020 - Enhar | Construction of AAUA | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701007 - Enhar | CONSTRUCTION OF ST | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701008 - Enhar | Asphalt Laying of Road | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701001 - Enhar | Construction of AAUA | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701002 - Enhar | PROPOSED ENTREPRE | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701003 - Enhar | Construction of AAUA | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701004 - Enhar | CONSTRUCTION OF ST | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701005 - Enhar | Asphalt Laying of Cere | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 53,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 050051701006 - Enhar | Asphalt Laying of Road | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 051702100200 | | | | | | | | | | | | |
|----------------------|------------------------|----------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------|----------------------|------|
| Olusegun Agagu Unive | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 400,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 050051701018 - Enhar | Construction of Engine | 32010101 - LAND & BU | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 050051701019 - Enhar | Accreditation of Progr | 32030109 - RESEARCH | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |

| 051702100300 | | | | | | | | | | | | |
|-----------------------|---------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|------|------|----------------|----------------------|------|
| Ondo State University | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | |
| Total | | | | | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 050051701020 - Enhar | ACCREDITATION | 32010904 - LABORATC | 70942 - SECOND STAG | 62841900 - State Wide | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |

| Programme Code and Project Description | Economic Code and Division | Function Code and Department | Location Code and District | 2020 Full Year Actuals | 2021 Revised Budget | January to September | 2022 Approved Budget |
|--|------------------------------------|------------------------------|----------------------------|------------------------|---------------------|----------------------|----------------------|
| 051705400100 | Teaching Service Commission | | | | | | |
| Total | | | | 0.00 | 9,000,000.00 | 3,000,000.00 | 20,000,000.00 |
| 050051701007 - Enhance General Renovation of | 32010101 - LAND & BUILDINGS | 70961 - SUBSIDIARY SERVICES | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 5,000,000.00 |
| 050051701008 - Enhance Printing of Official file | 32010502 - PRINTERS | 70961 - SUBSIDIARY SERVICES | 62841900 - State Wide | 0.00 | 1,000,000.00 | 500,000.00 | 2,500,000.00 |
| 050051701009 - Enhance Furniture & Tilling of C | 32010101 - LAND & BUILDINGS | 70961 - SUBSIDIARY SERVICES | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 7,500,000.00 |
| 050051701010 - Enhance Publicity Equipment | 32030109 - RESEARCH | 70961 - SUBSIDIARY SERVICES | 62841900 - State Wide | 0.00 | 2,000,000.00 | 500,000.00 | 2,500,000.00 |
| 050051701011 - Enhance Purchase of 10 No of L | 32010501 - COMPUTE | 70961 - SUBSIDIARY SERVICES | 62841900 - State Wide | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,500,000.00 |
| 051705400200 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,000,000.00 | 760,000.00 | 1,500,000.00 |
| 050051701005 - Enhance Security Post/Fencing/ | 32010206 - SECURITY | 70961 - SUBSIDIARY SERVICES | 62820600 - Akure Sou | 0.00 | 1,000,000.00 | 760,000.00 | 1,500,000.00 |
| 051705400300 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 050051701004 - Enhance Security Post/Purchase | 32010206 - SECURITY | 70961 - SUBSIDIARY SERVICES | 62810100 - Akoko Nor | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 051705400400 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 050051701004 - Enhance Purchase of Office Equ | 32010555 - OTHER EQ | 70961 - SUBSIDIARY SERVICES | 62831200 - Irele | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 051705400500 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 050051701025 - Enhance Security Post/Purchase | 32010206 - SECURITY | 70961 - SUBSIDIARY SERVICES | 62831300 - Odigbo | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 051705400600 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,500,000.00 | 0.00 | 500,000.00 |
| 050051701004 - Enhance Purchase of HP Laptop | 32010501 - COMPUTE | 70961 - SUBSIDIARY SERVICES | 62810400 - Akoko Sou | 0.00 | 1,000,000.00 | 0.00 | 300,000.00 |
| 050051701005 - Enhance Purchase of Photocop | 32010505 - PHOTOCO | 70961 - SUBSIDIARY SERVICES | 62810400 - Akoko Sou | 0.00 | 500,000.00 | 0.00 | 200,000.00 |
| 051705400700 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 050051701003 - Enhance PURCHASE OF OFFICE | 32010555 - OTHER EQ | 70961 - SUBSIDIARY SERVICES | 62831400 - Okitipupa | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 051705400800 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,000,000.00 | 0.00 | 1,500,000.00 |
| 050051701005 - Enhance Purchase of Office Tab | 32010602 - TABLES | 70961 - SUBSIDIARY SERVICES | 62821600 - Ondo Wes | 0.00 | 1,000,000.00 | 0.00 | 500,000.00 |
| 050051701006 - Enhance Purchase of Office Cha | 32010601 - CHAIRS | 70961 - SUBSIDIARY SERVICES | 62821600 - Ondo Wes | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 050051701007 - Enhance Construction of Perim | 32010101 - LAND & BUILDINGS | 70961 - SUBSIDIARY SERVICES | 62821600 - Ondo Wes | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 051705400900 | Zonal Teaching Service | | | | | | |
| Total | | | | 0.00 | 1,000,000.00 | 0.00 | 1,500,000.00 |
| 050051701004 - Enhance Purchase of Office Fur | 32010601 - CHAIRS | 70961 - SUBSIDIARY SERVICES | 62820900 - Idanre | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| 050051701005 - Enhance Purchase of Office Fur | 32010505 - PHOTOCO | 70961 - SUBSIDIARY SERVICES | 62820900 - Idanre | 0.00 | 500,000.00 | 0.00 | 500,000.00 |

| | | | | | | | | | | | | |
|----------------------|-----------------------|---------------------|-----------------------|-------------------|------|------|------|------|------|------------|------|------|
| 050051701006 - Enhar | Repair of Motor Vehic | 32010405 - MOTOR VE | 70961 - SUBSIDIARY SE | 62820900 - Idanre | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
|----------------------|-----------------------|---------------------|-----------------------|-------------------|------|------|------|------|------|------------|------|------|

| 051705401000 Zonal Teaching Service | | | | | | | | | | | | |
|-------------------------------------|------------------------|---------------------|-----------------------|----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 050051701004 - Enhar | Purchase of Office Tab | 32010602 - TABLES | 70961 - SUBSIDIARY SE | 62811800 - Owo | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 050051701005 - Enhar | Purchase of Office Cha | 32010601 - CHAIRS | 70961 - SUBSIDIARY SE | 62811800 - Owo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 050051701006 - Enhar | Purchase of 2 No of La | 32010501 - COMPUTE | 70961 - SUBSIDIARY SE | 62811800 - Owo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 050051701007 - Enhar | Procurement of a Gen | 32010305 - POWER GE | 70961 - SUBSIDIARY SE | 62811800 - Owo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |

| 051705500100 Board of Adult, Techn | | | | | | | | | | | | |
|------------------------------------|------------------------|-----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 1,000,000.00 | 170,000,000.00 | 3,897,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 |
| 050051701024 - Enhar | Development and hos | 32010501 - COMPUTE | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 050051701025 - Enhar | PURCHASE OF FURNIT | 32010601 - CHAIRS | 70951 - EDUCATION N | 62841900 - State Wide | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 050051701026 - Enhar | PURCHASE OF FURNIT | 32010602 - TABLES | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 050051701027 - Enhar | PURCHASE OF 2 WATE | 32010603 - SAFES/ FIL | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 050051701028 - Enhar | SUPPORT FOR TECHN | 32010151 - LAND & BU | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,000,000.00 | 0.00 | 0.00 |
| 050051701029 - Enhar | PRCUREMENT OF SCI | 32010555 - OTHER EQ | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 050051701030 - Enhar | PURCHASE OF 1 PUBL | 32010555 - OTHER EQ | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 050051701031 - Enhar | PURCHASE OF 1 PROJ | 32010508 - PROJECTO | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 050051701032 - Enhar | PURCHASE OF 5 STAN | 32010609 - FANS | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 050051701033 - Enhar | PURCHASE OF 1 MOT | 32010407 - MOTOR CH | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 0.00 |
| 050051701034 - Enhar | PURCHASE OF 1 AIR C | 32010606 - AIR COND | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 61,300,000.00 | 3,897,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| 050051701035 - Enhar | PURCHASE OF 7 HP LA | 32010502 - PRINTERS | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 050051701036 - Enhar | PURCHASE OF 8 CORE | 32010501 - COMPUTE | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 2,650,000.00 | 0.00 | 0.00 |
| 050051701037 - Enhar | PURCHASE OF 3 SCAN | 32010503 - SCANNERS | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 |
| 050051701038 - Enhar | PURCHASE OF 2 UPS F | 32010551 - UPS/INVER | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| 050051701039 - Enhar | Purchase of 2 nos Refr | 32010610 - REFRIDGE | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 050051701040 - Enhar | Procurement of comp | 32010552 - COMPUTE | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 050051701041 - Enhar | Procurement of 1 pho | 32010505 - PHOTOCO | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 295,000.00 | 0.00 | 0.00 |
| 050051701042 - Enhar | Refurbishment of Veh | 32010405 - MOTOR VE | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 050051701043 - Enhar | Procurement/Repair/N | 32010903 - BIOLOGIC | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 050051701044 - Enhar | Renovation of BATVE | 32010903 - BIOLOGIC | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051701045 - Enhar | Procurement of Sport | 32010903 - BIOLOGIC | 70951 - EDUCATION N | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| 051705600100 Ondo State Scholarsh | | | | | | | | | | | | |
|-----------------------------------|------------------------|----------------------|-----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 212,000,000.00 | 1,777,500.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 050051701013 - Enhar | Purchase of 2 hp Desk | 32010501 - COMPUTE | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 050051701014 - Enhar | Purchase of 3 nos HP | 32010501 - COMPUTE | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051701015 - Enhar | Purchase of 2 nos Shar | 32010505 - PHOTOCO | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051701016 - Enhar | Purchase of 3 (Three) | 32010609 - FANS | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 |
| 050051701017 - Enhar | Scholarship and Burs | 32030109 - RESEARCH | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 460,000.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 |
| 050051701018 - Enhar | Maintenance of Offic | 32020151 - LAND & BU | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 209,750,000.00 | 1,777,500.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 050051701019 - Enhar | PROCUREMENT OF 2 N | 32010407 - MOTOR CH | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 050051701020 - Enhar | RENOVATION AND FA | 32020101 - LAND & BU | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 050051701021 - Enhar | Purchase of 3NOS Ste | 32010555 - OTHER EQ | 70961 - SUBSIDIARY SE | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 0.00 |

| 052100100100 Ministry of Health | | | | | | | | | | | | |
|---------------------------------|-----------------------|----------------------|-----------------------|-----------------------|------------------------|-------------------------|-----------------------|-------------|-------------|-------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 1,210,000,000.00 | 130,564,611.88 | 0.00 | 0.00 | 1,038,500,000.00 | 0.00 | 0.00 |
| 040052101026 - Impr | Establishment of Canc | 32010101 - LAND & BU | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---------------------|--------------------------|---------------------|----------------------|-----------------------|------|----------------|----------------|------|------|------|---------------|------|------|
| 040052101027 - Impr | Cancer Control Progr | 32010904 - LABORAT | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 040052101028 - Impr | Basic Laboratory Equip | 32010904 - LABORAT | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 97,987,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 040052101029 - Impr | Construction and Upgr | 32010101 - LAND & B | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 26,485,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 040052101030 - Impr | Infectious Disease Hos | 32010101 - LAND & B | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 040052101031 - Impr | Emergency Preparedn | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 040052101032 - Impr | Regulation and Resear | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 040052101033 - Impr | Logistics Management | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 040052101034 - Impr | Rehabilitation of existi | 32010101 - LAND & B | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 040052101035 - Impr | Completion of abando | 32010101 - LAND & B | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 040052101036 - Impr | Human Resource for H | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 040052101037 - Impr | Covid-19 Response: Fr | 32010904 - LABORAT | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 040052101038 - Impr | Logistics Management | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 040052101039 - Impr | Integrated Sustainable | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 040052101040 - Impr | Public Health Laborat | 32010101 - LAND & B | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 040052101041 - Impr | Renovation of Toilets | 32010101 - LAND & B | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 040052101042 - Impr | Establishment of Cent | 32010904 - LABORAT | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 196,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 040052101043 - Impr | Establishment of Drug | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 327,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 040052101044 - Impr | Constitution of tradit | 32030109 - RESEARCH | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 040052101045 - Impr | Renovation of Mother | 32010101 - LAND & B | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 150,000,000.00 | 130,564,611.88 | 0.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 0.00 |

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|---|-----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|------|------|-----------------------------|----------------------|-------------|-------------|
| 052100100300 | Drugs and Health Com | | | | | | | | | | | | |
| Programme Code and Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | | |
| Total | | | | 0.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 040052101002 - Impr | Drugs and Health Com | 32010904 - LABORAT | 70761 - HEALTH N.E.C | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

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|---|------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|---------------|------|-------------|-----------------------------|-------------------------|-------------|-------------|
| 052100200100 | Contributory Health C | | | | | | | | | | | | |
| Programme Code and Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | | |
| Total | | | | 558,900,000.00 | 1,601,000,000.00 | 50,994,600.00 | | | 0.00 | 0.00 | 1,892,668,000.00 | 0.00 | 0.00 |
| 040052101019 - Impr | Research on Contribut | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 1,200,000.00 | 2,500,000.00 | 994,600.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101020 - Impr | Purchase of Photocop | 32010505 - PHOTOCO | 70721 - GENERAL MED | 62841900 - State Wide | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101021 - Impr | Purchase of Scanners | 32010503 - SCANNERS | 70721 - GENERAL MED | 62841900 - State Wide | 600,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 668,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101022 - Impr | Purchase of Projectors | 32010508 - PROJECTO | 70721 - GENERAL MED | 62841900 - State Wide | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101023 - Impr | Purchase of Safes, file | 32010603 - SAFES/ FI | 70721 - GENERAL MED | 62841900 - State Wide | 3,000,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101024 - Impr | Procurement of Opera | 32010405 - MOTOR V | 70721 - GENERAL MED | 62841900 - State Wide | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101025 - Impr | Healthcare for Vulner | 32010904 - LABORAT | 70721 - GENERAL MED | 62841900 - State Wide | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101026 - Impr | Website Subscription | 32010501 - COMPUTE | 70721 - GENERAL MED | 62841900 - State Wide | 1,200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101027 - Impr | Development of the H | 32010501 - COMPUTE | 70721 - GENERAL MED | 62841900 - State Wide | 200,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101028 - Impr | Re-imburement to PH | 32010904 - LABORAT | 70721 - GENERAL MED | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 846,000,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101029 - Impr | Construction of New C | 32010101 - LAND & B | 70721 - GENERAL MED | 62841900 - State Wide | 281,800,000.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101013 - Impr | Procurement of Opera | 32010405 - MOTOR V | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 256,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 040052101014 - Impr | Research on Contribut | 32030109 - RESEARCH | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 10,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 040052101015 - Impr | Health Care for Under | 32010904 - LABORAT | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 600,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 040052101016 - Impr | Re-imburement to PH | 32030150 - CONTINGE | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 446,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 040052101017 - Impr | Website Subscription | 32030151 - SOFTWARE | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 040052101018 - Impr | Development of the H | 32030151 - SOFTWARE | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 71,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|------|------|-------------|-----------------------------|----------------------|-------------|-------------|
| 052100300100 | Primary Health Care N | | | | | | | | | | | | |
| Programme Code and Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | | |
| Total | | | | 1,000,000,000.00 | 394,375,000.00 | 66,122,187.00 | | | 0.00 | 0.00 | 78,657,000.00 | 0.00 | 0.00 |
| 040052101011 - Impr | Procurement of Medic | 32010904 - LABORAT | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 9,657,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101012 - Impr | Purchase of Photocop | 32010505 - PHOTOCO | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101013 - Impr | Purchase of Computer | 32010501 - COMPUTE | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| 040052101014 - Impr | Purchase of Air Condit | 32010555 - OTHER EQ | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---------------------|------------------------|----------------------|-----------------------|-----------------------|------|----------------|---------------|------|------|---------------|------|------|
| 040052101015 - Impr | Personal Protective Eq | 32010904 - LABORATC | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 367,375,000.00 | 66,122,187.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 040052101016 - Impr | Expansion of Primary | 32010101 - LAND & BU | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 040052101017 - Impr | Renovation of PHC He | 32010101 - LAND & BU | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 040052101018 - Impr | Establishment of Integ | 32020101 - LAND & BU | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 040052101019 - Impr | Procurement of Public | 32010555 - OTHER EQ | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 040052101020 - Impr | Action Against COVID- | 32030109 - RESEARCH | 70741 - PUBLIC HEALTH | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| 052102600100 | Ondo State University | | | | | | | | | | | |
|---------------------|------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 2,683,883,000.00 | 0.00 | 0.00 |
| 040052101006 - Impr | Construction of Perim | 32010101 - LAND & BU | 70722 - SPECIALIZED | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,661,000.00 | 0.00 | 0.00 |
| 040052101007 - Impr | Upgrading/Repair of M | 32010904 - LABORATC | 70722 - SPECIALIZED | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 040052101008 - Impr | Purchase of Vehicles/ | 32010405 - MOTOR VE | 70722 - SPECIALIZED | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 040052101009 - Impr | Provision for Accredita | 32030109 - RESEARCH | 70722 - SPECIALIZED | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 040052101010 - Impr | Construction of New H | 32010101 - LAND & BU | 70722 - SPECIALIZED | 62841900 - State Wide | 0.00 | 212,000,000.00 | 0.00 | 0.00 | 0.00 | 2,544,222,000.00 | 0.00 | 0.00 |

| 052110200100 | Hospitals Management | | | | | | | | | | | |
|---------------------|-----------------------------|----------------------|-----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 250,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 040052101008 - Impr | Renovation of HMB H | 32010101 - LAND & BU | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 040052101009 - Impr | Training and Manpow | 32030109 - RESEARCH | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 105,000,000.00 | 5,925,477.70 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 040052101010 - Impr | Hospital Infection Con | 32010904 - LABORATC | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 040052101011 - Impr | Purchase of Beds & M | 32010904 - LABORATC | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 040052101012 - Impr | Human Resources Man | 32010501 - COMPUTE | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 040052101013 - Impr | Maintenance, Renovat | 32010101 - LAND & BU | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 |
| 040052101014 - Impr | Purchase of Branded H | 32010501 - COMPUTE | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |

| 052110300100 | Board of Alternative N | | | | | | | | | | | |
|---------------------|-------------------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 040052101007 - Impr | Purchase of 2 Nos of H | 32010501 - COMPUTE | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 0.00 |
| 040052101008 - Impr | Purchase of 1 No 32" | 32010604 - TELEVISION | 70761 - HEALTH N.E.C. | 62841900 - State Wide | | | | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 040052101009 - Impr | Purchase of Office/Con | 32010601 - CHAIRS | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 040052101010 - Impr | Tiling of Office | 32010101 - LAND & BU | 70761 - HEALTH N.E.C. | 62841900 - State Wide | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 040052101002 - Impr | Payment of Guest Lect | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 0.00 | 325,000.00 | 0.00 | 0.00 | 0.00 | 291,000.00 | 0.00 | 0.00 |
| 040052101009 - Impr | Maintenance and supp | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 509,000.00 | 0.00 | 0.00 |
| 040052101010 - Impr | Branding and EMS soc | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |

| 052110600100 | School of Health Tech | | | | | | | | | | | |
|---------------------|------------------------------|---------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 2,793,000.00 | 0.00 | 0.00 |
| 040052101002 - Impr | Payment of Guest Lect | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 0.00 | 10,000,000.00 | 870,000.00 | 0.00 | 0.00 | 2,793,000.00 | 0.00 | 0.00 |

| 052111500100 | Emergency Response | | | | | | | | | | | |
|---------------------|---------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | 2022 Approved Budget | | |
| Total | | | | | 14,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 23,276,000.00 | 0.00 | 0.00 |
| 040052101001 - Impr | Computerised web bas | 32030151 - SOFTWARE | 70721 - GENERAL MED | 62841900 - State Wide | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 040052101002 - Impr | Maintenance and supp | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 500,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 040052101009 - Impr | Maintenance and supp | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 2,509,000.00 | 0.00 | 0.00 |
| 040052101010 - Impr | Branding and EMS soc | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 1,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 040052101011 - Impr | Maintenance of opera | 32010302 - INDUSTRIAL | 70721 - GENERAL MED | 62841900 - State Wide | 8,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 040052101012 - Impr | Capacity Building(For | 32030109 - RESEARCH | 70721 - GENERAL MED | 62841900 - State Wide | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 040052101013 - Impr | Procurement of Medic | 32010904 - LABORATC | 70721 - GENERAL MED | 62841900 - State Wide | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,267,000.00 | 0.00 | 0.00 |

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|---------------------|------------------------|--------------------|---------------------|-----------------------|------|---------------|------|------|------|---------------|------|------|
| 040052101014 - Impr | Basic Health Care Prov | 32010904 - LABORAT | 70721 - GENERAL MED | 62841900 - State Wide | 0.00 | 13,500,000.00 | 0.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
|---------------------|------------------------|--------------------|---------------------|-----------------------|------|---------------|------|------|------|---------------|------|------|

| 052111600100 Neuro-Psychiatric Spe | | | | | | | | | | | | | |
|------------------------------------|-------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|----------------------|-------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 040052101014 - Impr | Renovation of Hospita | 32010903 - BIOLOGI | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 040052101015 - Impr | Costruction of Ramp e | 32010903 - BIOLOGI | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 040052101016 - Impr | Construction of Admin | 32010101 - LAND & BU | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 040052101017 - Impr | Perimeter Fencing/Sec | 32010101 - LAND & BU | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 040052101018 - Impr | Purchase 1 no of Utilit | 32010405 - MOTOR VE | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 040052101019 - Impr | Refurbishment of 1 no | 32010405 - MOTOR VE | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 040052101020 - Impr | Purchase and Installat | 32010305 - POWER GE | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 040052101021 - Impr | Purchase of Psycholog | 32010904 - LABORAT | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 040052101022 - Impr | Purchase of 5 nos of E | 32010601 - CHAIRS | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 040052101023 - Impr | Purchase of 10 nos of | 32010606 - AIR COND | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 040052101024 - Impr | Purchase of 20 nos of | 32010603 - SAFES/ FIL | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 760,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 040052101025 - Impr | Purchase of Window B | 32010612 - WINDOW | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 040052101026 - Impr | Purchase of 5 nos of E | 32010602 - TABLES | 70732 - SPECIALIZED | 62841900 - State Wide | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| 052111700100 Ondo State Agency fo | | | | | | | | | | | | | |
|-----------------------------------|----------------------|---------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 040052101003 - Impr | Maintenance of Polym | 32010904 - LABORAT | 70721 - GENERAL MED | 62841900 - State Wide | 0.00 | 144,000,000.00 | 18,107,900.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| 053500100100 Ministry of Environme | | | | | | | | | | | | | |
|------------------------------------|--------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 68,148,050.00 | 311,000,000.00 | 43,861,773.00 | 0.00 | 0.00 | 0.00 | 309,117,000.00 | 0.00 | 0.00 |
| 090053501047 - Envir | (i). Management of Nu | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 2,005,100.00 | 8,000,000.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 090053501048 - Envir | Resuscitation of Comm | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 990,000.00 | 5,000,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 090053501049 - Envir | Maintenance of Swam | 32010301 - EARTH MC | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 81,000,000.00 | 18,740,233.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 090053501050 - Envir | (ii). Development and | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 905,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 090053501051 - Envir | (iii). Cities/Towns Beau | 32010205 - ZOOS, PAR | 70561 - ENVIRONMEN | 62841900 - State Wide | 786,710.00 | 3,000,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 090053501052 - Envir | Town Hall Meeting an | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 963,300.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501053 - Envir | Production of Informa | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501054 - Envir | Production and airing | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501055 - Envir | School Environmental | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 1,600,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 090053501056 - Envir | Production of mineral | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 17,825,000.00 | 72,000,000.00 | 17,825,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 090053501057 - Envir | Monitoring Visits to al | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 10,000,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501058 - Envir | Mineral Investigation/ | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 920,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 090053501059 - Envir | Participating in Trade | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 1,985,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 090053501060 - Envir | Sinking of Borehole: D | 32010214 - BOREHOLE | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501061 - Envir | Establishment of Mem | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 611,940.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 090053501062 - Envir | Mechanical/Manual C | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 996,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,000,000.00 | 0.00 | 0.00 |
| 090053501063 - Envir | Maintenance of River | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 23,000,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 |
| 090053501064 - Envir | Gully Erosion Control | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 20,000,000.00 | 946,540.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 090053501065 - Envir | Pollution monitoring le | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 090053501066 - Envir | Administration and en | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 160,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 090053501067 - Envir | Environmental Data G | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 090053501068 - Envir | Environmental Govern | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 2,220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501069 - Envir | Purchase of tools, Lab | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 1,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 090053501070 - Envir | Climate Change Activi | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 090053501071 - Envir | Environmental Sanitat | 32010903 - BIOLOGI | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 27,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 090053501072 - Envir | Fumigation of All Scho | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 10,895,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,667,000.00 | 0.00 | 0.00 |

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|----------------------|-------------------------|----------------------|--------------------|-----------------------|------|--------------|------|------|------|------|---------------|------|------|
| 090053501073 - Envir | Organization of three | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 090053501074 - Envir | Joint Assessment Visit | 32010903 - BIOLOGIC | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501075 - Envir | Monitoring of oil com | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501076 - Envir | Stakeholders Forum fo | 32010903 - BIOLOGIC | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 525,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501077 - Envir | purchase of 6 complet | 32010501 - COMPUTE | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 090053501078 - Envir | purchase of 10 of dipl | 32010601 - CHAIRS | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 910,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 090053501079 - Envir | Refurbishment of Gov | 32010903 - BIOLOGIC | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 090053501080 - Envir | purchase of 2 canon 3 | 32010508 - PROJECTO | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 090053501081 - Envir | Purchase of 2 Confere | 32010602 - TABLES | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 090053501082 - Envir | purchase of laptop sys | 32010501 - COMPUTE | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 090053501083 - Envir | Purchase of 10 Air Con | 32010606 - AIR COND | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 090053501084 - Envir | printing of Letter Head | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501085 - Envir | Purchase of 3 Photoco | 32010903 - BIOLOGIC | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 090053501086 - Envir | purchase of 608 office | 32010601 - CHAIRS | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 090053501087 - Envir | Purchase of 15 Office | 32010501 - COMPUTE | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 |
| 090053501088 - Envir | Purchase of 7 1.4ft inc | 32010602 - TABLES | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 090053501089 - Envir | General Renovation of | 32010101 - LAND & BL | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 090053501090 - Envir | Mineral Mapping Stud | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 090053501091 - Envir | Baseline Study on Envi | 32030109 - RESEARCH | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |

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|---------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-------------------------|-----------------------------|-------------|--|
| 053500100200 | New Map Project Offi | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 1,800,000,000.00 | 1,550,000,000.00 | 1,150,000,100.00 | 0.00 | 0.00 | 2,800,000,000.00 | 0.00 | 0.00 | |
| 090053501003 - Envir | New Map Draw Down | 32010209 - SEWAGE/ | 70561 - ENVIRONMEN | 62841900 - State Wide | 1,800,000,000.00 | 1,250,000,000.00 | 1,150,000,100.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 | 0.00 | |
| 090053501004 - Envir | New Map (Counterpa | 32010209 - SEWAGE/ | 70561 - ENVIRONMEN | 62841900 - State Wide | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | |

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|---------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------|-----------------------------|-------------|------|
| 053505300100 | Ondo State Waste Ma | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 386,842,000.00 | 515,000,000.00 | 340,777,520.24 | 0.00 | 0.00 | 579,000,000.00 | 0.00 | 0.00 | |
| 090053501016 - Envir | Window Blinds | 32010611 - FIRE PROC | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 090053501017 - Envir | Media Campaign, Sanit | 32030109 - RESEARCH | 70511 - WASTE MANA | 62841900 - State Wide | 1,895,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 090053501018 - Envir | Media (audio-visual) C | 32030109 - RESEARCH | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 4,000,000.00 | 1,550,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 090053501019 - Envir | Purchase of 5 HP Lapt | 32010501 - COMPUTE | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 090053501020 - Envir | Purchase of 2 HP - Las | 32010502 - PRINTERS | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 090053501021 - Envir | Renovation of Office. | 32010101 - LAND & BL | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 090053501022 - Envir | Vehicles for enforcem | 32010405 - MOTOR VE | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 4,000,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |
| 090053501023 - Envir | Purchase of Spare part | 32010407 - MOTOR CH | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 090053501024 - Envir | Maintenance of existir | 32010209 - SEWAGE/ | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 |
| 090053501025 - Envir | Repair and Regular Ma | 32010302 - INDUSTRIA | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 090053501026 - Envir | Clearing of Illegal Dum | 32010209 - SEWAGE/ | 70511 - WASTE MANA | 62841900 - State Wide | 2,498,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 090053501027 - Envir | Purchase of working to | 32010302 - INDUSTRIA | 70511 - WASTE MANA | 62841900 - State Wide | 972,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 090053501028 - Envir | Purchase of workman | 32010302 - INDUSTRIA | 70511 - WASTE MANA | 62841900 - State Wide | 600,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 090053501029 - Envir | Delineation, enumerat | 32010209 - SEWAGE/ | 70511 - WASTE MANA | 62841900 - State Wide | 885,000.00 | 7,000,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 090053501030 - Envir | Public Waste Collectio | 32010209 - SEWAGE/ | 70511 - WASTE MANA | 62841900 - State Wide | 379,992,000.00 | 380,000,000.00 | 237,777,520.24 | 0.00 | 0.00 | 0.00 | 462,000,000.00 | 0.00 | 0.00 |
| 090053501031 - Envir | Purchase of Fan. | 32010609 - FANS | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 090053501032 - Envir | Printing of Clients Info | 32030109 - RESEARCH | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 090053501033 - Envir | Purchase of Air Condit | 32010606 - AIR COND | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 090053501034 - Envir | Construction of New C | 32010209 - SEWAGE/ | 70511 - WASTE MANA | 62841900 - State Wide | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |

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|---------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|-----------------------------|-------------|-------------|-----------------------|-----------------------------|-------------|------|
| 053905100100 | Ondo State Sports Co | | | | | | | | | | | | |
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 130,000,000.00 | 213,000.00 | 0.00 | 0.00 | 258,000,000.00 | 0.00 | 0.00 | |
| 080053901002 - Youth | Purchase of Offices Eq | 32010505 - PHOTOCO | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

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|----------------------|-----------------------|---------------------|---------------------|-----------------------|------|----------------|------------|------|------|------|----------------|------|------|
| 080053901003 - Youth | Purchase of Executive | 32010601 - CHAIRS | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 080053901004 - Youth | Maintenance of Swim | 32010101 - LAND & B | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 080053901005 - Youth | Sports Equipments for | 32010555 - OTHER EQ | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 080053901006 - Youth | Procurement of Sports | 32010101 - LAND & B | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 080053901007 - Youth | Upgrading and Mainte | 32010101 - LAND & B | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 123,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 242,500,000.00 | 0.00 | 0.00 |
| 080053901008 - Youth | Maintenance of Vehicl | 32010405 - MOTOR V | 70811 - RECREATIONA | 62841900 - State Wide | 0.00 | 2,000,000.00 | 213,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |

| 055700100200 Directorate of Rural a | | | | | | | | | | | | | |
|-------------------------------------|-------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|----------------------|-------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 44,861,756.14 | 639,500,000.00 | 16,812,892.06 | 0.00 | 0.00 | 0.00 | 992,000,000.00 | 0.00 | 0.00 |
| 100055701022 - Water | 3 units of Laptop comp | 32010501 - COMPUTE | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 100055701023 - Water | Purchase of Tables. | 32010602 - TABLES | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 100055701024 - Water | Purchase of Chairs. | 32010601 - CHAIRS | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 100055701025 - Water | Rural Community Proj | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 700,000.00 | 369,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 100055701026 - Water | Publicity with publicat | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 11,854,000.00 | 65,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 100055701027 - Water | Grant-Aiding of Comm | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 100055701028 - Water | Conduct of Baseline su | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 996,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 100055701029 - Water | Advocacy and Social M | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 100055701030 - Water | Coordination of Rural | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 100055701031 - Water | Completion of ongoing | 32010101 - LAND & B | 70621 - COMMUNITY | 62841900 - State Wide | 18,700,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 100055701032 - Water | Trainings and compuls | 32030109 - RESEARCH | 70621 - COMMUNITY | 62841900 - State Wide | 4,127,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 100055701033 - Water | Refurbishment of 4 Hi | 32010405 - MOTOR V | 70621 - COMMUNITY | 62841900 - State Wide | 1,700,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 100055701034 - Water | Community Engagemen | 32030101 - GOODWIL | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 100055701035 - Water | Rural Renewable Ener | 32010207 - ELECTRICT | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 0.00 |
| 100055701036 - Water | Keystone Rural Busine | 32030101 - GOODWIL | 70621 - COMMUNITY | 62841900 - State Wide | 1,250,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 0.00 |
| 100055701037 - Water | Monitoring and Evalu | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 4,629,856.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 100055701038 - Water | Renovation of Zonal O | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 904,500.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 100055701039 - Water | Execution of Constitue | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 810,000,000.00 | 0.00 | 0.00 |
| 130055701019 - Refor | Rural Renewable Ener | 32010207 - ELECTRICT | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 72,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 130055701020 - Refor | Keystone Rural Busine | 32030109 - RESEARCH | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 54,000,000.00 | 16,812,892.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 055700200100 Ondo State Commu | | | | | | | | | | | | | |
|-------------------------------|----------------------|---------------------|----------------------|-----------------------|------------------------|-----------------------|-----------------------|-------------|-------------|-------------|-----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 365,400,000.00 | 129,301,780.28 | 0.00 | 0.00 | 0.00 | 446,147,000.00 | 0.00 | 0.00 |
| 100055701030 - Water | CSDP: Ondo State Cov | 32010214 - BOREHOLE | 70621 - COMMUNITY | 62841900 - State Wide | 0.00 | 365,400,000.00 | 129,301,780.28 | 0.00 | 0.00 | 0.00 | 446,147,000.00 | 0.00 | 0.00 |

| 055800100100 Ministry of Local Gove | | | | | | | | | | | | | |
|-------------------------------------|-----------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|
| Programme Code and | Project Description | Economic Code and D | Function Code and De | Location Code and De | 2020 Full Year Actuals | 2021 Revised Budget | January to September | | | | 2022 Approved Budget | | |
| Total | | | | | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 130055101004 - Refor | Repair of Motor Vehic | 32010405 - MOTOR V | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 130055101005 - Refor | Purchase of Computer | 32010501 - COMPUTE | 70111 - EXECUTIVE AN | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 130055101006 - Refor | Renovation of Obas' H | 32010101 - LAND & B | 70133 - OTHER GENER | 62841900 - State Wide | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |



ONDO STATE OF NIGERIA

2022
APPROVED BUDGET

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A LAW TO AUTHORISE THE ISSUE FROM THE CONSOLIDATED REVENUE FUND OF ONDO STATE OF NIGERIA, A SUM OF ONE HUNDRED AND NINETY-NINE BILLION, TWO HUNDRED AND EIGHTY-TWO MILLION, FOUR HUNDRED AND THIRTY-SEVEN THOUSAND NAIRA (₦199,282,437,000.00) ONLY, OUT OF WHICH THE SUM OF ONE HUNDRED AND THIRTEEN BILLION, THREE HUNDRED AND FOURTEEN MILLION, SIX HUNDRED AND FOUR THOUSAND, ELEVEN NAIRA (₦113,314,604,011) ONLY IS FOR RECURRENT EXPENDITURE WHILE THE BALANCE OF EIGHTY-FIVE BILLION, NINE HUNDRED AND SIXTY-SEVEN MILLION, EIGHT HUNDRED AND THIRTY-TWO THOUSAND, NINE HUNDRED AND EIGHTY-NINE NAIRA (₦85,967,832,989.00) ONLY IS FOR CAPITAL EXPENDITURE FOR THE SERVICES OF ONDO STATE OF NIGERIA FOR THE YEAR ENDING THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY-TWO.

Commencement

(1st January, 2022)

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

Appropriation of
₦113,314,604,011
Recurrent Expenditure

1. The sum of One Hundred and Thirteen Billion, Three Hundred and Fourteen Million, Six Hundred and Four Thousand Eleven Naira Only shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December, Two Thousand and Twenty-Two for the services as set out in the First Schedule to this Law.

Appropriation of
₦85,967,832,989.00
Capital Expenditure

2. The sum of Eight-Five Billion, Nine Hundred and Sixty-Seven Million, Eight Hundred and Thirty-Two Thousand, Nine Hundred and Eighty-Nine Naira only shall be appropriated from the Consolidated Revenue Fund during the year ending on the Thirty-First Day of December Two Thousand and Twenty-Two for the projects as set out in the Second Schedule to this Law.

*Citation and
Commencement*

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

ONDO STATE OF NIGERIA
YEAR 2022 APPROVED RECURRENT ESTIMATES
ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES
FIRST SCHEDULE

| S/N | ADMIN CODE | EXECUTING AGENCY | PERSONNEL | OVERHEAD COST | TOTAL |
|------------------------------|--------------|--|------------------|------------------|------------------|
| ADMINISTRATION SECTOR | | | | | |
| 1 | 011100100100 | GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL | 208,989,908.64 | 1,245,598,000.00 | 1,454,587,908.64 |
| 2 | 011100100200 | DEPUTY GOVERNOR'S OFFICE | 54,185,451.85 | 318,375,000.00 | 372,560,451.85 |
| 3 | 011100200100 | OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR | - | 110,000,000.00 | 110,000,000.00 |
| 4 | 011100200300 | OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR | - | 83,000,000.00 | 83,000,000.00 |
| 5 | 011100200700 | OFFICE OF ADC, CSO CHIEF DETAILS AND ORDERLY | - | 29,000,000.00 | 29,000,000.00 |
| 6 | 011100201200 | OFFICE OF SPECIAL ADVISER ON SPECIAL DUTIES | - | 50,000,000.00 | 50,000,000.00 |
| 7 | 011100300100 | ONDO STATE BOUNDARY COMMISSION | 13,635,471.41 | 27,100,000.00 | 40,735,471.41 |
| 8 | 011100800100 | STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | - | 14,000,000.00 | 14,000,000.00 |
| 9 | 016100100100 | OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG) | - | 30,000,000.00 | 30,000,000.00 |
| 10 | 016100100200 | GENERAL ADMINISTRATION | 84,284,644.33 | 362,000,000.00 | 446,284,644.33 |
| 11 | 011101400100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 1,203,678,158.28 | 73,262,500.00 | 1,276,940,658.28 |
| 12 | 011101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | 57,328,072.10 | 46,158,750.00 | 103,486,822.10 |
| 13 | 016100200100 | LIAISON OFFICE, LAGOS | 10,157,263.05 | 15,400,000.00 | 25,557,263.05 |
| 14 | 016100200200 | LIAISON OFFICE, ABUJA | 17,871,373.41 | 54,500,000.00 | 72,371,373.41 |
| 15 | 011103500100 | ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT | 42,887,955.20 | 27,000,000.00 | 69,887,955.20 |
| 16 | 011103500200 | STATE PENSION COMMISSION | 45,410,114.38 | 25,000,000.00 | 70,410,114.38 |
| 17 | 011103700100 | MUSLIM WELFARE BOARD | - | 61,196,250.00 | 61,196,250.00 |
| 18 | 011103800100 | CHRISTIAN WELFARE BOARD | - | 51,550,000.00 | 51,550,000.00 |
| 19 | 011104400100 | OFFICE OF SPECIAL DUTIES | 36,774,325.65 | 12,350,000.00 | 49,124,325.65 |
| 20 | 011105200100 | DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD) | - | 39,000,000.00 | 39,000,000.00 |
| 21 | 011110100100 | SPECIAL PROJECTS: WORLD BANK/FGN ASSISTED | - | 6,000,000.00 | 6,000,000.00 |
| 22 | 011110500100 | OFFICE OF THE CHIEF OF STAFF | - | 48,000,000.00 | 48,000,000.00 |
| 23 | 011111300200 | GOVERNMENT HOUSE AND PROTOCOL-POLITICAL FUNCTIONARIES | 207,945,990.62 | - | 207,945,990.62 |
| 24 | 011111300400 | PERFORMANCE AND PROJECT IMPLEMENTATION MONITORING UNIT (PPIMU) | - | 36,000,000.00 | 36,000,000.00 |
| 25 | 022000100600 | CONSOLIDATED REVENUE FUND OFFICE | 886,804,262.46 | - | 886,804,262.46 |
| 26 | 011113200100 | PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE | - | 30,000,000.00 | 30,000,000.00 |
| 27 | 011200300100 | STATE HOUSE OF ASSEMBLY | 430,645,832.88 | 2,273,300,000.00 | 2,703,945,832.88 |
| 28 | 011200400100 | HOUSE OF ASSEMBLY COMMISSION | 59,782,892.12 | 100,000,000.00 | 159,782,892.12 |
| 29 | 011200700100 | HOUSE COMMITTEES | - | 600,000,000.00 | 600,000,000.00 |
| 30 | 011200700200 | PUBLIC ACCOUNT SECRETARIAT | - | 10,000,000.00 | 10,000,000.00 |

| | | | | | |
|----|--------------|--|-------------------------|-------------------------|--------------------------|
| 31 | 011202100100 | OFFICE OF THE SPEAKER | - | 100,000,000.00 | 100,000,000.00 |
| 32 | 011202300100 | OFFICE OF THE DEPUTY SPEAKER | - | 80,000,000.00 | 80,000,000.00 |
| 33 | 012300100100 | MINISTRY OF INFORMATION AND ORIENTATION | 221,481,575.63 | 524,000,000.00 | 745,481,575.63 |
| 34 | 012300300100 | ONDO STATE RADIOVISION CORPORATION | 178,252,444.40 | 98,000,000.00 | 276,252,444.40 |
| 35 | 012300400200 | ORANGE FM | 51,124,796.07 | 46,648,000.00 | 97,772,796.07 |
| 36 | 012305600100 | ONDO STATE SIGNAGE AGENCY | 17,518,723.23 | 19,175,000.00 | 36,693,723.23 |
| 37 | 012400700100 | FIRE SERVICES | - | 4,940,000.00 | 4,940,000.00 |
| 38 | 012500100100 | OFFICE OF THE HEAD OF SERVICE | - | 48,000,000.00 | 48,000,000.00 |
| 39 | 012500100300 | GOVERNMENT QUARTERS MANAGEMENT OFFICE | - | 2,600,000.00 | 2,600,000.00 |
| 40 | 012500600100 | PUBLIC SERVICE TRAINING INSTITUTE | - | 32,000,000.00 | 32,000,000.00 |
| 41 | 012500700100 | OFFICE OF ESTABLISHMENTS | 142,035,397.34 | 139,000,000.00 | 281,035,397.34 |
| 42 | 012500700200 | E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE | - | 4,000,000.00 | 4,000,000.00 |
| 43 | 012500700300 | INDUSTRIAL AND LABOUR RELATIONS OFFICE | - | 16,000,000.00 | 16,000,000.00 |
| 44 | 012500700400 | COMMITTEE ON PAYROLL VERIFICATION, SCRUTINIZATION AND CLEANUP | 12,000,000.00 | 18,000,000.00 | 30,000,000.00 |
| 45 | 012500800100 | SERVICE MATTERS DEPARTMENT | 17,325,929.05 | 95,400,000.00 | 112,725,929.05 |
| 46 | 014000100100 | OFFICE OF THE STATE AUDITOR GENERAL | 380,362,639.56 | 109,000,000.00 | 489,362,639.56 |
| 47 | 014000200100 | OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT | 121,704,291.72 | 37,000,000.00 | 158,704,291.72 |
| 48 | 014700100100 | CIVIL SERVICE COMMISSION | 113,239,599.76 | 43,000,000.00 | 156,239,599.76 |
| 49 | 014800100100 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) | 82,258,743.94 | 27,525,000.00 | 109,783,743.94 |
| 50 | 014800100200 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES | - | 4,446,000.00 | 4,446,000.00 |
| 51 | 055800100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 61,594,123.15 | 26,325,000.00 | 87,919,123.15 |
| 52 | 014900100200 | LOCAL GOVERNMENT SERVICE COMMISSION | - | 3,500,000.00 | 3,500,000.00 |
| | | Sector Total: | 4,759,279,980.23 | 7,256,349,500.00 | 12,015,629,480.23 |
| | | ECONOMIC SECTOR | | | |
| 53 | 021500100100 | MINISTRY OF AGRICULTURE | 218,776,427.32 | 72,050,000.00 | 290,826,427.32 |
| 54 | 021500100300 | ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND) | - | 2,375,000.00 | 2,375,000.00 |
| 55 | 021500100400 | TREE CROP OFFICE | - | 5,000,000.00 | 5,000,000.00 |
| 56 | 021502100100 | FORESTRY STAFF TRAINING SCHOOL, OWO | - | 950,000.00 | 950,000.00 |
| 57 | 021510200100 | AGRICULTURAL DEVELOPMENT PROGRAMME | 431,220,745.87 | 8,631,000.00 | 439,851,745.87 |
| 58 | 021510200200 | FADAMA PROJECT | - | 8,550,000.00 | 8,550,000.00 |
| 59 | 021511000100 | AGRICULTURAL INPUT AND SUPPLY AGENCY | 65,351,762.14 | 4,800,000.00 | 70,151,762.14 |
| 60 | 021511500100 | AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT | - | 6,000,000.00 | 6,000,000.00 |
| 61 | 021511600100 | COCOA REVOLUTION OFFICE | - | 4,940,000.00 | 4,940,000.00 |
| 62 | 021511700100 | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC) | - | 7,200,000.00 | 7,200,000.00 |
| 63 | 022000100100 | MINISTRY OF FINANCE | 149,263,548.94 | 5,972,000,000.00 | 6,121,263,548.94 |

| | | | | | |
|----|--------------|---|----------------|----------------|------------------|
| 64 | 022000100200 | EXPENDITURE OFFICE | - | 30,000,000.00 | 30,000,000.00 |
| 65 | 022000100400 | STATE FINANCES | - | 18,000,000.00 | 18,000,000.00 |
| 66 | 022000100500 | STATE RESOURCES AND REVENUE MONITORING DEPARTMENT | - | 12,000,000.00 | 12,000,000.00 |
| 67 | 022000200100 | DEBT MANAGEMENT OFFICE | - | 89,000,000.00 | 89,000,000.00 |
| 68 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 187,627,611.18 | 640,900,000.00 | 828,527,611.18 |
| 69 | 022000700200 | TREASURY CASH OFFICES (TCOS) | - | 37,050,000.00 | 37,050,000.00 |
| 70 | 022000900100 | POOLS BETTINGS AND LOTTERIES BOARD | - | 20,000,000.00 | 20,000,000.00 |
| 71 | 022200100100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | 216,018,644.46 | 38,525,000.00 | 254,543,644.46 |
| 72 | 022200900100 | CONSUMER PROTECTION COMMITTEE | - | 8,500,000.00 | 8,500,000.00 |
| 73 | 022205100100 | MICRO CREDIT AGENCY | 43,052,872.74 | 25,438,000.00 | 68,490,872.74 |
| 74 | 022205600100 | ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA) | - | 30,000,000.00 | 30,000,000.00 |
| 75 | 022800700100 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) | 85,767,108.73 | 69,400,000.00 | 155,167,108.73 |
| 76 | 022800700200 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES | - | 5,130,000.00 | 5,130,000.00 |
| 77 | 022900100100 | OFFICE OF TRANSPORT | 184,465,490.58 | 167,100,000.00 | 351,565,490.58 |
| 78 | 022905500100 | OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS | - | 8,000,000.00 | 8,000,000.00 |
| 79 | 023100100100 | MINISTRY OF ENERGY, MINES AND MINERAL RESOURCES | - | 24,000,000.00 | 24,000,000.00 |
| 80 | 023100300100 | ONDO STATE ELECTRICITY BOARD | 151,719,415.48 | 370,000,000.00 | 521,719,415.48 |
| 81 | 023100400100 | ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB) | - | 15,000,000.00 | 15,000,000.00 |
| 82 | 023300100100 | MINISTRY OF NATURAL RESOURCES | 556,777,066.51 | 88,705,000.00 | 645,482,066.51 |
| 83 | 023305100200 | ONDO STATE UN-REDD+ PROJECT | - | 6,175,000.00 | 6,175,000.00 |
| 84 | 023400100100 | MINISTRY OF WORKS AND INFRASTRUCTURE | 370,215,556.55 | 36,000,000.00 | 406,215,556.55 |
| 85 | 023400200100 | OFFICE OF SURVEYOR - GENERAL OF THE STATE | - | 6,000,000.00 | 6,000,000.00 |
| 86 | 023405600100 | ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) | - | 4,000,000.00 | 4,000,000.00 |
| 87 | 023600100100 | MINISTRY OF CULTURE AND TOURISM | 140,627,910.92 | 65,500,000.00 | 206,127,910.92 |
| 88 | 023800100100 | MINISTRY OF ECONOMIC PLANNING AND BUDGET | 100,169,436.66 | 923,000,000.00 | 1,023,169,436.66 |
| 89 | 023800100200 | BUDGET OFFICE | - | 30,000,000.00 | 30,000,000.00 |
| 90 | 023800100300 | MANPOWER DEVELOPMENT OFFICE | - | 10,000,000.00 | 10,000,000.00 |
| 91 | 023800100500 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO) | - | 21,263,000.00 | 21,263,000.00 |
| 92 | 023800100700 | ECONOMIC INTELLIGENCE OFFICE | - | 11,220,000.00 | 11,220,000.00 |
| 93 | 023800100800 | ONDO-CARES PROGRAMME COORDINATING OFFICE | - | 17,000,000.00 | 17,000,000.00 |
| 94 | 023800100900 | MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE | - | 16,000,000.00 | 16,000,000.00 |
| 95 | 023800400100 | ONDO STATE BUREAU OF STATISTICS | 49,122,668.45 | 47,000,000.00 | 96,122,668.45 |
| 96 | 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 36,561,656.40 | 86,475,000.00 | 123,036,656.40 |
| 97 | 025200100100 | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE | - | 16,820,000.00 | 16,820,000.00 |
| 98 | 025210200100 | ONDO STATE WATER CORPORATION | 427,516,793.17 | 18,525,000.00 | 446,041,793.17 |

| | | | | | |
|-----|--------------|---|-------------------------|-------------------------|--------------------------|
| 99 | 025210300100 | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | 73,517,538.09 | 26,725,000.00 | 100,242,538.09 |
| 100 | 025305300100 | ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION | 125,538,836.77 | 4,875,000.00 | 130,413,836.77 |
| 101 | 026000100100 | MINISTRY OF LANDS AND HOUSING | 199,954,159.83 | 33,400,000.00 | 233,354,159.83 |
| 102 | 026400100100 | OFFICE OF PUBLIC UTILITIES | - | 25,525,000.00 | 25,525,000.00 |
| 103 | 026300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | 116,620,480.24 | 34,000,000.00 | 150,620,480.24 |
| 104 | 026300100200 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES | - | 15,000,000.00 | 15,000,000.00 |
| | | Sector Total: | 3,929,885,731.03 | 9,243,747,000.00 | 13,173,632,731.03 |
| | | LAW AND JUSTICE SECTOR | | | |
| 105 | 031800100100 | ONDO STATE JUDICIARY | 1,634,239,114.20 | 300,000,000.00 | 1,934,239,114.20 |
| 106 | 031801100100 | ONDO STATE JUDICIAL SERVICE COMMISSION | 83,587,086.09 | 55,000,000.00 | 138,587,086.09 |
| 107 | 031801200100 | OFFICE OF HONOURABLE CHIEF JUDGE | - | 72,000,000.00 | 72,000,000.00 |
| 108 | 031801300100 | JUDICIARY DIVISION | - | 36,000,000.00 | 36,000,000.00 |
| 109 | 032600100100 | MINISTRY OF JUSTICE | 277,041,479.51 | 101,834,000.00 | 378,875,479.51 |
| 110 | 032600200100 | ONDO STATE LAW COMMISSION | 6,933,872.21 | 33,558,000.00 | 40,491,872.21 |
| 111 | 032600700100 | CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS | - | 19,000,000.00 | 19,000,000.00 |
| 112 | 031800700100 | CUSTOMARY COURT OF APPEAL | 799,409,818.86 | 115,000,000.00 | 914,409,818.86 |
| 113 | 031801400100 | OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL | - | 42,000,000.00 | 42,000,000.00 |
| 114 | 031800700200 | CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS | - | 30,000,000.00 | 30,000,000.00 |
| | | Sector Total: | 2,801,211,370.87 | 804,392,000.00 | 3,605,603,370.87 |
| | | REGIONAL SECTOR | | | |
| 115 | 045102100100 | MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS | - | 37,350,000.00 | 37,350,000.00 |
| | | Sector Total: | - | 37,350,000.00 | 37,350,000.00 |
| | | SOCIAL SECTOR | | | |
| 116 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 41,403,644.92 | 44,000,000.00 | 85,403,644.92 |
| 117 | 051300100200 | ONDO STATE FOOTBALL DEVELOPMENT AGENCY | 18,249,916.55 | 130,000,000.00 | 148,249,916.55 |
| 118 | 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 141,783,813.78 | 270,968,000.00 | 412,751,813.78 |
| 119 | 051400100200 | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | - | 51,000,000.00 | 51,000,000.00 |
| 120 | 051400100300 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT AREA OFFICES | - | 5,000,000.00 | 5,000,000.00 |
| 121 | 051405400200 | ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV) | - | 198,160,000.00 | 198,160,000.00 |
| 122 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 1,181,073,703.18 | 374,000,000.00 | 1,555,073,703.18 |
| 123 | 051700100200 | ZONAL EDUCATION OFFICES | - | 5,400,000.00 | 5,400,000.00 |
| 124 | 051700100300 | ONDO STATE EDUCATION ENDOWMENT FUND OFFICE | - | 5,470,000.00 | 5,470,000.00 |
| 125 | 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS | 319,440,997.46 | 76,400,000.00 | 395,840,997.46 |
| 126 | 051700300200 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE | - | 23,750,000.00 | 23,750,000.00 |

| | | | | | |
|-----|--------------|--|--------------------------|-------------------------|--------------------------|
| 127 | 051700300300 | MEGA SCHOOLS | - | 36,000,000.00 | 36,000,000.00 |
| 128 | 051700800100 | ONDO STATE LIBRARY BOARD | 40,710,307.26 | 14,000,000.00 | 54,710,307.26 |
| 129 | 051705400100 | TEACHING SERVICE COMMISSION | 19,724,584,558.37 | 59,500,000.00 | 19,784,084,558.37 |
| 130 | 051705400200 | ZONAL TEACHING SERVICE COMMISSION, AKURE | - | 3,600,000.00 | 3,600,000.00 |
| 131 | 051705400300 | ZONAL TEACHING SERVICE COMMISSION, IKARE | - | 3,600,000.00 | 3,600,000.00 |
| 132 | 051705400400 | ZONAL TEACHING SERVICE COMMISSION, IRELE | - | 3,600,000.00 | 3,600,000.00 |
| 133 | 051705400500 | ZONAL TEACHING SERVICE COMMISSION, ODIGBO | - | 3,600,000.00 | 3,600,000.00 |
| 134 | 051705400600 | ZONAL TEACHING SERVICE COMMISSION, OKA | - | 4,600,000.00 | 4,600,000.00 |
| 135 | 051705400700 | ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA | - | 3,600,000.00 | 3,600,000.00 |
| 136 | 051705400800 | ZONAL TEACHING SERVICE COMMISSION, ONDO | - | 3,600,000.00 | 3,600,000.00 |
| 137 | 051705400900 | ZONAL TEACHING SERVICE COMMISSION, OWENA | - | 3,600,000.00 | 3,600,000.00 |
| 138 | 051705401000 | ZONAL TEACHING SERVICE COMMISSION, OWO | - | 3,600,000.00 | 3,600,000.00 |
| 139 | 051705500100 | BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION | 477,358,564.43 | 30,000,000.00 | 507,358,564.43 |
| 140 | 051705600100 | ONDO STATE SCHOLARSHIP BOARD | 31,494,981.07 | 210,236,750.00 | 241,731,731.07 |
| 141 | 052100100100 | MINISTRY OF HEALTH | 681,839,591.28 | 227,200,000.00 | 909,039,591.28 |
| 142 | 052100100200 | MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE | - | 6,000,000.00 | 6,000,000.00 |
| 143 | 052100100300 | DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY | - | 12,000,000.00 | 12,000,000.00 |
| 144 | 052100200100 | CONTRIBUTORY HEALTH COMMISSION | 44,472,214.76 | 49,500,000.00 | 93,972,214.76 |
| 145 | 052100300100 | PRIMARY HEALTH CARE MANAGEMENT BOARD | 524,661,818.03 | 67,580,000.00 | 592,241,818.03 |
| 146 | 052110200100 | HOSPITALS MANAGEMENT BOARD | 8,635,893,114.35 | 39,967,500.00 | 8,675,860,614.35 |
| 147 | 052110300100 | BOARD OF ALTERNATIVE MEDICINE | - | 3,705,000.00 | 3,705,000.00 |
| 148 | 052110600100 | SCHOOL OF HEALTH TECHNOLOGY | - | 2,850,000.00 | 2,850,000.00 |
| 149 | 052111500100 | EMERGENCY RESPONSE SERVICE | - | 32,719,000.00 | 32,719,000.00 |
| 150 | 052111600100 | NEURO-PSYCHIATRIC SPECIALIST HOSPITAL | - | 7,175,350.00 | 7,175,350.00 |
| 151 | 052111700100 | ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA) | - | 66,222,000.00 | 66,222,000.00 |
| 152 | 053500100100 | MINISTRY OF ENVIRONMENT | 132,941,832.61 | 63,585,000.00 | 196,526,832.61 |
| 153 | 053500100200 | NEW MAP PROJECT OFFICE | 22,792,738.68 | 8,645,000.00 | 31,437,738.68 |
| 154 | 053505300100 | ONDO STATE WASTE MANAGEMENT | 184,562,035.48 | 63,000,500.00 | 247,562,535.48 |
| 155 | 053905100100 | ONDO STATE SPORTS COUNCIL | 284,631,409.21 | 185,569,000.00 | 470,200,409.21 |
| 156 | 055700100200 | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT | 68,228,676.45 | 25,000,000.00 | 93,228,676.45 |
| 157 | 055700200100 | ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | - | 28,000,000.00 | 28,000,000.00 |
| 158 | | GRANTS AND CONTRIBUTIONS | - | - | 10,035,900,000.00 |
| 159 | | SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS | - | - | 12,504,880,000.00 |
| 160 | | DEBT SERVICE | - | - | 13,871,685,000.00 |
| 161 | | STATUTORY TRANSFERS | - | - | 13,057,796,411.00 |
| | | Sector Total: | 32,556,123,917.87 | 2,456,003,100.00 | 84,482,388,428.87 |

| | | | | | |
|--|--|---------------|--------------------------|--------------------------|---------------------------|
| | | TOTAL: | 44,046,501,000.00 | 19,797,841,600.00 | 113,314,604,011.00 |
|--|--|---------------|--------------------------|--------------------------|---------------------------|

**ONDO STATE OF NIGERIA
YEAR 2022 APPROVED CAPITAL ESTIMATES
ALLOCATION TO MINISTRIES/DEPARTMENTS/AGENCIES
SECOND SCHEDULE**

| S/N | ADMIN CODE | EXECUTING AGENCY | CAPITAL | TOTAL |
|------------------------------|--------------|---|------------------|------------------|
| ADMINISTRATION SECTOR | | | | |
| 1 | 011100100100 | GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL | 80,000,000.00 | 80,000,000.00 |
| 2 | 011100100200 | DEPUTY GOVERNOR'S OFFICE | 22,000,000.00 | 22,000,000.00 |
| 3 | 011100300100 | ONDO STATE BOUNDARY COMMISSION | 3,600,000.00 | 3,600,000.00 |
| 4 | 011100800100 | STATE EMERGENCY MANAGEMENT AGENCY (SEMA) | 150,000,000.00 | 150,000,000.00 |
| 5 | 016100100200 | GENERAL ADMINISTRATION | 700,000,000.00 | 700,000,000.00 |
| 6 | 011101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | 11,000,000.00 | 11,000,000.00 |
| 7 | 016100200100 | LIAISON OFFICE, LAGOS | 10,000,000.00 | 10,000,000.00 |
| 8 | 016100200200 | LIAISON OFFICE, ABUJA | 50,000,000.00 | 50,000,000.00 |
| 9 | 011103500100 | ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT | 13,000,000.00 | 13,000,000.00 |
| 10 | 011103500200 | STATE PENSION COMMISSION | 10,000,000.00 | 10,000,000.00 |
| 11 | 011103700100 | MUSLIM WELFARE BOARD | 10,000,000.00 | 10,000,000.00 |
| 12 | 011103800100 | CHRISTIAN WELFARE BOARD | 14,000,000.00 | 14,000,000.00 |
| 13 | 011105200100 | DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD) | 4,000,000.00 | 4,000,000.00 |
| 14 | 011113200100 | PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE | 1,573,831,000.00 | 1,573,831,000.00 |
| 15 | 011200300100 | STATE HOUSE OF ASSEMBLY | 1,000,000,000.00 | 1,000,000,000.00 |
| 16 | 011200400100 | HOUSE OF ASSEMBLY COMMISSION | 102,000,000.00 | 102,000,000.00 |
| 17 | 012300100100 | MINISTRY OF INFORMATION AND ORIENTATION | 19,000,000.00 | 19,000,000.00 |
| 18 | 012300300100 | ONDO STATE RADIOVISION CORPORATION | 300,000,000.00 | 300,000,000.00 |
| 19 | 012300400200 | ORANGE FM | 22,500,000.00 | 22,500,000.00 |
| 20 | 012305500100 | OWENA PRESS | 22,000,000.00 | 22,000,000.00 |
| 21 | 012305600100 | ONDO STATE SIGNAGE AGENCY | 76,000,000.00 | 76,000,000.00 |
| 22 | 012400400300 | ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS) | 684,810,000.00 | 684,810,000.00 |
| 23 | 012500100100 | OFFICE OF THE HEAD OF SERVICE | 12,500,000.00 | 12,500,000.00 |
| 24 | 012500600100 | PUBLIC SERVICE TRAINING INSTITUTE | 40,000,000.00 | 40,000,000.00 |
| 25 | 012500700100 | OFFICE OF ESTABLISHMENTS | 4,000,000.00 | 4,000,000.00 |
| 26 | 012500800100 | SERVICE MATTERS DEPARTMENT | 8,500,000.00 | 8,500,000.00 |
| 27 | 014000100100 | OFFICE OF THE STATE AUDITOR GENERAL | 8,000,000.00 | 8,000,000.00 |
| 28 | 014000200100 | OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT | 5,000,000.00 | 5,000,000.00 |
| 29 | 014700100100 | CIVIL SERVICE COMMISSION | 20,300,000.00 | 20,300,000.00 |
| 30 | 014800100100 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) | 10,000,000.00 | 10,000,000.00 |
| 31 | 055800100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | 8,000,000.00 | 8,000,000.00 |
| 32 | 014900100200 | LOCAL GOVERNMENT SERVICE COMMISSION | 10,000,000.00 | 10,000,000.00 |
| ECONOMIC SECTOR | | | | |
| 33 | 021500100100 | MINISTRY OF AGRICULTURE | 2,907,716,000.00 | 2,907,716,000.00 |
| 34 | 021510200100 | AGRICULTURAL DEVELOPMENT PROGRAMME | 100,000,000.00 | 100,000,000.00 |
| 35 | 021511000100 | AGRICULTURAL INPUT AND SUPPLY AGENCY | 50,000,000.00 | 50,000,000.00 |
| 36 | 021511500100 | AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT | 15,000,000.00 | 15,000,000.00 |

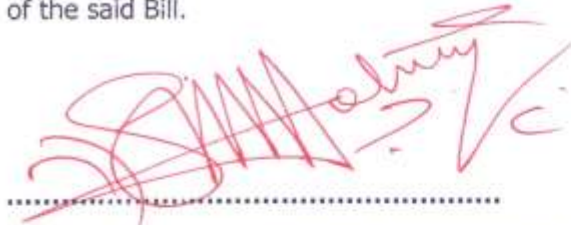
| S/N | ADMIN CODE | EXECUTING AGENCY | CAPITAL | TOTAL |
|-----|--------------|--|-------------------|-------------------|
| 37 | 021511600100 | COCOA REVOLUTION OFFICE | 350,000,000.00 | 350,000,000.00 |
| 38 | 021511700100 | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC) | 4,378,000,000.00 | 4,378,000,000.00 |
| 39 | 022000100100 | MINISTRY OF FINANCE | 2,750,505,000.00 | 2,750,505,000.00 |
| 40 | 022000200100 | DEBT MANAGEMENT OFFICE | 10,829,000.00 | 10,829,000.00 |
| 41 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | 173,500,000.00 | 173,500,000.00 |
| 42 | 022000900100 | POOLS BETTINGS AND LOTTERIES BOARD | 3,700,000.00 | 3,700,000.00 |
| 43 | 022200100100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | 366,604,000.00 | 366,604,000.00 |
| 44 | 022200900100 | CONSUMER PROTECTION COMMITTEE | 2,500,000.00 | 2,500,000.00 |
| 45 | 022205100100 | MICRO CREDIT AGENCY | 325,155,000.00 | 325,155,000.00 |
| 46 | 022205600100 | ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA) | 500,000,000.00 | 500,000,000.00 |
| 47 | 022205700100 | ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA) | 1,000,000,000.00 | 1,000,000,000.00 |
| 48 | 022800700100 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) | 102,500,000.00 | 102,500,000.00 |
| 49 | 022900100100 | OFFICE OF TRANSPORT | 77,000,000.00 | 77,000,000.00 |
| 50 | 023100100100 | MINISTRY OF ENERGY, MINES AND MINERAL RESOURCES | 450,000,000.00 | 450,000,000.00 |
| 51 | 023100300100 | ONDO STATE ELECTRICITY BOARD | 165,000,000.00 | 165,000,000.00 |
| 52 | 023100400100 | ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB) | 20,000,000.00 | 20,000,000.00 |
| 53 | 023300100100 | MINISTRY OF NATURAL RESOURCES | 192,500,000.00 | 192,500,000.00 |
| 54 | 023305100200 | ONDO STATE UN-REDD+ PROJECT | 92,500,000.00 | 92,500,000.00 |
| 56 | 023400100100 | MINISTRY OF WORKS AND INFRASTRUCTURE | 25,142,279,989.00 | 25,142,279,989.00 |
| 59 | 023405600100 | ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) | 2,000,000,000.00 | 2,000,000,000.00 |
| 60 | 023600100100 | MINISTRY OF CULTURE AND TOURISM | 51,500,000.00 | 51,500,000.00 |
| 61 | 023800100100 | MINISTRY OF ECONOMIC PLANNING AND BUDGET | 637,688,000.00 | 637,688,000.00 |
| 64 | 023800100500 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO) | 240,000,000.00 | 240,000,000.00 |
| 68 | 023800400100 | ONDO STATE BUREAU OF STATISTICS | 170,000,000.00 | 170,000,000.00 |
| 69 | 011101000100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | 308,000,000.00 | 308,000,000.00 |
| 70 | 025200100100 | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE | 17,000,000.00 | 17,000,000.00 |
| 71 | 025210200100 | ONDO STATE WATER CORPORATION | 11,265,325,000.00 | 11,265,325,000.00 |
| 72 | 025210300100 | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | 815,000,000.00 | 815,000,000.00 |
| 73 | 025305300100 | ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION | 45,000,000.00 | 45,000,000.00 |
| 74 | 026000100100 | MINISTRY OF LANDS AND HOUSING | 5,089,600,000.00 | 5,089,600,000.00 |
| 75 | 026400100100 | OFFICE OF PUBLIC UTILITIES | 1,580,000,000.00 | 1,580,000,000.00 |
| 76 | 026400100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | 122,000,000.00 | 122,000,000.00 |
| | | LAW AND JUSTICE SECTOR | | |
| 78 | 031800100100 | ONDO STATE JUDICIARY | 880,000,000.00 | 880,000,000.00 |
| 79 | 031801100100 | ONDO STATE JUDICIAL SERVICE COMMISSION | 15,000,000.00 | 15,000,000.00 |
| 82 | 032600100100 | MINISTRY OF JUSTICE | 466,000,000.00 | 466,000,000.00 |
| 83 | 032600200100 | ONDO STATE LAW COMMISSION | 228,529,000.00 | 228,529,000.00 |
| 84 | 032600700100 | CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS | 4,000,000.00 | 4,000,000.00 |

| S/N | ADMIN CODE | EXECUTING AGENCY | CAPITAL | TOTAL |
|-----|--------------|--|------------------|------------------|
| 85 | 031800700100 | CUSTOMARY COURT OF APPEAL | 100,000,000.00 | 100,000,000.00 |
| 89 | 045102100100 | MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS | 300,000,000.00 | 300,000,000.00 |
| | | SOCIAL SECTOR | | |
| 90 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 15,000,000.00 | 15,000,000.00 |
| 91 | 051300100200 | ONDO STATE FOOTBALL DEVELOPMENT AGENCY | 20,000,000.00 | 20,000,000.00 |
| 92 | 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 43,000,000.00 | 43,000,000.00 |
| 93 | 051400100200 | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | 13,200,000.00 | 13,200,000.00 |
| 94 | 051405400200 | ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV) | 73,840,000.00 | 73,840,000.00 |
| 95 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 1,099,000,000.00 | 1,099,000,000.00 |
| 96 | 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS | 4,158,280,000.00 | 4,158,280,000.00 |
| 97 | 051700800100 | ONDO STATE LIBRARY BOARD | 20,000,000.00 | 20,000,000.00 |
| 98 | 051701800100 | RUFUS GIWA POLYTECHNIC, OWO | 70,000,000.00 | 70,000,000.00 |
| 99 | 051702100100 | ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO | 150,000,000.00 | 150,000,000.00 |
| 100 | 051702100200 | OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA | 120,000,000.00 | 120,000,000.00 |
| 101 | 051702100300 | ONDO STATE UNIVERSITY OF MEDICAL SCIENCES | 100,000,000.00 | 100,000,000.00 |
| 102 | 051705400100 | TEACHING SERVICE COMMISSION | 20,000,000.00 | 20,000,000.00 |
| 103 | 051705400200 | ZONAL TEACHING SERVICE COMMISSION, AKURE | 1,500,000.00 | 1,500,000.00 |
| 104 | 051705400300 | ZONAL TEACHING SERVICE COMMISSION, IKARE | 1,000,000.00 | 1,000,000.00 |
| 105 | 051705400400 | ZONAL TEACHING SERVICE COMMISSION, IRELE | 1,000,000.00 | 1,000,000.00 |
| 106 | 051705400500 | ZONAL TEACHING SERVICE COMMISSION, ODIGBO | 1,000,000.00 | 1,000,000.00 |
| 107 | 051705400600 | ZONAL TEACHING SERVICE COMMISSION, OKA | 500,000.00 | 500,000.00 |
| 108 | 051705400700 | ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA | 1,000,000.00 | 1,000,000.00 |
| 109 | 051705400800 | ZONAL TEACHING SERVICE COMMISSION, ONDO | 1,500,000.00 | 1,500,000.00 |
| 110 | 051705400900 | ZONAL TEACHING SERVICE COMMISSION, OWENA | 1,500,000.00 | 1,500,000.00 |
| 111 | 051705401000 | ZONAL TEACHING SERVICE COMMISSION, OWO | 1,500,000.00 | 1,500,000.00 |
| 112 | 051705500100 | BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION | 85,000,000.00 | 85,000,000.00 |
| 113 | 051705600100 | ONDO STATE SCHOLARSHIP BOARD | 20,000,000.00 | 20,000,000.00 |
| 114 | 052100100100 | MINISTRY OF HEALTH | 1,038,500,000.00 | 1,038,500,000.00 |
| 115 | 052100100300 | DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY | 20,000,000.00 | 20,000,000.00 |
| 116 | 052100200100 | CONTRIBUTORY HEALTH COMMISSION | 1,892,668,000.00 | 1,892,668,000.00 |
| 117 | 052100300100 | PRIMARY HEALTH CARE MANAGEMENT BOARD | 78,657,000.00 | 78,657,000.00 |
| 118 | 052102600100 | ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL | 2,683,883,000.00 | 2,683,883,000.00 |
| 119 | 052110200100 | HOSPITALS MANAGEMENT BOARD | 200,000,000.00 | 200,000,000.00 |
| 120 | 052110300100 | BOARD OF ALTERNATIVE MEDICINE | 2,000,000.00 | 2,000,000.00 |
| 121 | 052110600100 | SCHOOL OF HEALTH TECHNOLOGY | 2,793,000.00 | 2,793,000.00 |

| S/N | ADMIN CODE | EXECUTING AGENCY | CAPITAL | TOTAL |
|-----|--------------|--|--------------------------|--------------------------|
| 122 | 052111500100 | EMERGENCY RESPONSE SERVICE | 23,276,000.00 | 23,276,000.00 |
| 123 | 052111600100 | NEURO-PSYCHIATRIC SPECIALIST HOSPITAL | 100,000,000.00 | 100,000,000.00 |
| 124 | 052111700100 | ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA) | 10,000,000.00 | 10,000,000.00 |
| 125 | 053500100100 | MINISTRY OF ENVIRONMENT | 309,117,000.00 | 309,117,000.00 |
| 126 | 053500100200 | NEW MAP PROJECT OFFICE | 2,800,000,000.00 | 2,800,000,000.00 |
| 127 | 053505300100 | ONDO STATE WASTE MANAGEMENT | 579,000,000.00 | 579,000,000.00 |
| 128 | 053905100100 | ONDO STATE SPORTS COUNCIL | 258,000,000.00 | 258,000,000.00 |
| 130 | 055700100200 | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT | 992,000,000.00 | 992,000,000.00 |
| 131 | 055700200100 | ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | 446,147,000.00 | 446,147,000.00 |
| | | TOTAL: | 85,967,832,989.00 | 85,967,832,989.00 |

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This printed impression has been carefully compared by me with the Bill which has been passed by the Ondo State House of Assembly and found by me to be true copy of the said Bill.



.....
Rt. Hon. (Chief) Oleyelogun Bamidele David
Speaker, Ondo State House of Assembly



.....
Barr. B. T. Jaiyeola
Clerk, Ondo State House of Assembly

GOVERNOR'S ASSENT

I hereby signify my assent to this Bill

GOVERNOR'S SEAL



.....
Arakunrin Oluwarotimi O. Akeredolu, SAN
Governor of Ondo State of Nigeria.



Dated this 20th day of December 2021.

