



Ondo State Government

**2023 FIRST QUARTER (Q1)
BUDGET PERFORMANCE
REPORT**

**ONDO STATE MINISTRY OF ECONOMIC PLANNING AND BUDGET,
AKURE. APRIL 2023**

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1 Summary of Performance

1.A Introduction

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

This report includes, the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for quarter one (Q1), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 Original Budget.

The core economic classifications refer to:

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

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

1.B Revenue Performance

From table 1, the recurrent revenue performed at 36.6% as against 25% expectation for the first quarter (Q1). This is a good performance as revenues from FAAC and independent Revenue (IR) exceeded the expected 25% with a result of 33.6% and 33.7% generated respectively. The reason for the performance from FAAC in Q1 was owing to more-than-expected inflows of 134%, 130% and 138% from Statutory Allocation (including Mineral Derivation), VAT and Special FAAC Allocation respectively in the quarter. Also, the outstanding result from IR was because inflows in Q1 from many of the revenue items like Drivers Licenses, Consumption Tax, Capital Gain Tax, *inter alia*, were more than the projections for the entire year. This indicates that those items were under-projected during budget preparation. On the whole the recurrent revenue generated in Q1 2023 is 85.1% more than N27,124,706,770.54 generated in the same quarter of 2022.

It should be noted that the actual Opening Balance of ₦10.525 billion as against budget opening balance of ₦24.002 was from the unaudited report.

Capital receipts performed very poorly as most Aids and Grants could not come in during Q1 because documentation processes and qualification criteria could not be completed before the end of the quarter. Also Government has not access any loan in Q1

It is also noted that many MDAs except Ondo State Public Sector Institute performed far below expectation. Ingenuous efforts would be put in place to increase revenue generating drive to enable all revenue generating MADAs meet their targets for the year.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure includes Personnel and Overhead Expenditure.

- a. Personnel Expenditure: The performance year to date of Personnel Expenditure is ₦16.173 billion, representing 27.5% of the budget figure. This means that personnel expenditure is 2.5% higher than what it should be for the period. Except for the allowance given for those who are to retire between Q2 and Q4 of 2023, the total provision for the rest of the year may not be enough. It is also observed that majority of the MDAs have drawn more than 25% of their personnel budget. This is so because salaries for January to March 2023 plus one-month arrears have been paid in the current year. Allowance was given for the payment of the arrears when budget was prepared.
- b. Overheads: This expenditure comprises the monthly releases for the running of MDAs. Of the ₦24.975 billion budgeted for the year 2022, ₦5.276 billion, representing 21.1% has been released to MDAs as at Q1 of 2023. The amount released for Overhead is 3.9% less than the expected average, this was as a result of government's deliberate reduction in overhead spending.
- c. Other Recurrent Cost: This is expenditure incurred on interest paid on loan and transfers to government owned institutions and companies. At the expiration of Q1 2023, ₦8.650 billion representing 18.8% was expended on them, as against ₦11,516 billion expected to have been spent. This is as a result of ₦1.118 billion released to pay the domestic interest on the Short-term borrowing instead of ₦1.822 billion expected to have been released. It is also due to non-release of Transfers to some of the government owned agencies like Ondo State Investment Promotion Agency (ONDIPA) and Ondo State University of Medical Sciences Teaching Hospital

1.D Capital Expenditure Performance

Capital Expenditure Performance: The Performance in Q1 of the capital expenditure is ₦9.071 billion. Representing 6.2% of the total budget for the year. The reason for this a not-too-much cheering performance can be attributed to:

- i. Many MDAs were not able to complete their contract awarding formalities in the first quarter of the year;
- ii. Some MDAs with Capital Receipts running to billions of naira have not been able to draw down much of such loans or grants.

1.E Conclusions

The figures provided below show that the performance in Q1) were good as far as recurrent revenue is concerned, but the total expenditure of 14.2% instead of 25% is not at all cheering. This leaves the sum of ₦11.914 billion as the closing balance for the period which, other things being equal, will be put to developmental use in Q2. Also, the necessary documentations required to draw down the budgeted capital receipts should also be fast-tracked.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	24,002,191,122.00	10,525,496,619.85	10,525,496,619.85	43.9%	13,476,694,502.15
Recurrent Revenue	149,256,492,878.00	50,205,319,820.29	50,205,319,820.29	33.6%	99,051,173,057.71
11 - GOVERNMENT SHARE OF FAAC	117,246,573,878.00	39,413,221,623.35	39,413,221,623.35	33.6%	77,833,352,254.65
12 - INDEPENDENT REVENUE	32,009,919,000.00	10,792,098,196.94	10,792,098,196.94	33.7%	21,217,820,803.06
Recurrent Expenditure	129,839,411,000.00	30,099,484,721.14	30,099,484,721.14	23.2%	99,739,926,278.86
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	58,801,348,000.00	16,172,723,430.91	16,172,723,430.91	27.5%	42,628,624,569.09
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	71,038,063,000.00	13,926,761,290.23	13,926,761,290.23	19.6%	57,111,301,709.77
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	24,974,698,000.00	5,276,265,178.63	5,276,265,178.63	21.1%	19,698,432,821.37
OTHER RECURRENT (2203-2209)	46,063,365,000.00	8,650,496,111.60	8,650,496,111.60	18.8%	37,412,868,888.40
Transfer to Capital Account	43,419,273,000.00	30,631,331,719.00	30,631,331,719.00	70.5%	12,787,941,281.00
Other Receipts	102,720,500,000.00	879,236,666.55	879,236,666.55	0.9%	101,841,263,333.45
13 - AID AND GRANTS	8,216,200,000.00	774,236,666.55	774,236,666.55	9.4%	7,441,963,333.45
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	94,504,300,000.00	105,000,000.00	105,000,000.00	0.1%	94,399,300,000.00
Capital Expenditure	146,139,773,000.00	9,071,420,241.11	9,071,420,241.11	6.2%	137,068,352,758.89
32 - NON-CURRENT (FIXED) ASSETS	146,139,773,000.00	9,071,420,241.11	9,071,420,241.11	6.2%	137,068,352,758.89
Total Revenue (including OB)	275,979,184,000.00	61,610,053,106.69	61,610,053,106.69	22.3%	214,369,130,893.31
Total Expenditure	275,979,184,000.00	39,170,904,962.25	39,170,904,962.25	14.2%	236,808,279,037.75
Closing Balance	-	22,439,148,144.44	22,439,148,144.44		- 22,439,148,144.44

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	251,976,992,878.00	51,084,556,486.84	51,084,556,486.84	20.3%	200,892,436,391.16
01000000000	Administration Sector	575,115,000.00	76,701,820.84	76,701,820.84	13.3%	498,413,179.16
01110000000	Governors Office	309,745,000.00	8,791,000.00	8,791,000.00	2.8%	300,954,000.00
011101000100	Bureau of Public Procurement (BPP)	300,000,000.00	7,905,000.00	7,905,000.00	2.6%	292,095,000.00
011101700100	Cabinet and Special Services Department	700,000.00	124,000.00	124,000.00	17.7%	576,000.00
011103500100	Ondo State Pensions Transitional Department	6,244,000.00	742,000.00	742,000.00	11.9%	5,502,000.00
011103700100	Muslim Welfare Board	2,250,000.00	-	-	0.0%	2,250,000.00
011103800100	Christian Welfare Board	551,000.00	20,000.00	20,000.00	3.6%	531,000.00
01610000000	Office of the Secretary to State Government (SSG)	18,153,000.00	1,965,000.00	1,965,000.00	10.8%	16,188,000.00
016100100200	General Administration	1,653,000.00	80,000.00	80,000.00	4.8%	1,573,000.00
016100200100	Liaison Office, Lagos	6,500,000.00	600,000.00	600,000.00	9.2%	5,900,000.00
016100200200	Liaison Office, Abuja	10,000,000.00	1,285,000.00	1,285,000.00	12.9%	8,715,000.00
01120000000	State House of Assembly	100,000.00	-	-	0.0%	100,000.00
011200300100	State House of Assembly	100,000.00	-	-	0.0%	100,000.00
01230000000	Ministry of Information and Orientation	143,816,000.00	21,569,333.00	21,569,333.00	15.0%	122,246,667.00
012300100100	Ministry of Information and Orientation	2,835,000.00	119,000.00	119,000.00	4.2%	2,716,000.00
012305600100	Ondo State Signage Agency	140,981,000.00	21,450,333.00	21,450,333.00	15.2%	119,530,667.00
01240000000	State Security Affairs	60,000,000.00	2,100,000.00	2,100,000.00	3.5%	57,900,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	60,000,000.00	2,100,000.00	2,100,000.00	3.5%	57,900,000.00
01250000000	Office of the Head of Service	25,000,000.00	42,240,787.84	42,240,787.84	169.0%	- 17,240,787.84
012500600100	Public Service Training Institute	25,000,000.00	42,240,787.84	42,240,787.84	169.0%	- 17,240,787.84
01400000000	Office of the Auditor General	16,217,000.00	35,700.00	35,700.00	0.2%	16,181,300.00
014000100100	Office of the State Auditor General (State)	1,217,000.00	35,700.00	35,700.00	2.9%	1,181,300.00
014000200100	Office of Auditor General for Local Government	15,000,000.00	-	-	0.0%	15,000,000.00
01470000000	Civil Service Commission	84,000.00	-	-	0.0%	84,000.00
014700100100	Civil Service Commission	84,000.00	-	-	0.0%	84,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	2,000,000.00	-	-	0.0%	2,000,000.00
02000000000	Economic Sector	246,047,910,878.00	50,014,120,473.09	50,014,120,473.09	20.3%	196,033,790,404.91
02150000000	Ministry of Agriculture	6,898,220,000.00	277,111,960.55	277,111,960.55	4.0%	6,621,108,039.45
021500100100	Ministry of Agriculture	2,128,300,000.00	135,284,100.00	135,284,100.00	6.4%	1,993,015,900.00
021510200100	Agricultural Development Programme	400,000.00	-	-	0.0%	400,000.00
021511000100	Agricultural Input and Supply Agency	6,000,000.00	-	-	0.0%	6,000,000.00
021511600100	Cocoa Revolution Office	31,520,000.00	6,652,372.80	6,652,372.80	21.1%	24,867,627.20
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	4,732,000,000.00	135,175,487.75	135,175,487.75	2.9%	4,596,824,512.25
02200000000	Ministry of Finance	205,906,414,878.00	49,180,014,905.41	49,180,014,905.41	23.9%	156,726,399,972.59
022000100100	Ministry of Finance	182,659,813,878.00	39,799,615,297.49	39,799,615,297.49	21.8%	142,860,198,580.51
022000800100	Ondo State Internal Revenue Service	22,826,601,000.00	9,292,794,698.75	9,292,794,698.75	40.7%	13,533,806,301.25
022000900100	Pools Bettings and Lotteries Board	420,000,000.00	87,604,909.17	87,604,909.17	20.9%	332,395,090.83
02220000000	Ministry of Commerce, Industries and Cooperatives	1,443,877,000.00	117,022,382.29	117,022,382.29	8.1%	1,326,854,617.71
022200100100	Ministry of Commerce, Industries and Cooperatives	340,000,000.00	27,749,582.00	27,749,582.00	8.2%	312,250,418.00
022205100100	Micro Credit Agency	3,876,000.00	-	-	0.0%	3,876,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	89,272,800.29	89,272,800.29	8.1%	1,010,728,199.71

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022800000000	State Information Technology Agency (SITA)	150,000,000.00	5,250,000.00	5,250,000.00	3.5%	144,750,000.00
022800700100	State Information Technology Agency (SITA)	150,000,000.00	5,250,000.00	5,250,000.00	3.5%	144,750,000.00
022900000000	Office of Transport	520,000,000.00	72,369,158.52	72,369,158.52	13.9%	447,630,841.48
022900100100	Office of Transport	520,000,000.00	72,369,158.52	72,369,158.52	13.9%	447,630,841.48
023100000000	Ministry of Energy, Mines and Mineral Resources	180,000,000.00	750,000.00	750,000.00	0.4%	179,250,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	180,000,000.00	750,000.00	750,000.00	0.4%	179,250,000.00
023300000000	Office of Forestry Resources	1,230,213,000.00	133,799,814.00	133,799,814.00	10.9%	1,096,413,186.00
023300100100	Office of Forestry Resources	1,180,213,000.00	133,799,814.00	133,799,814.00	11.3%	1,046,413,186.00
0233005100200	Ondo State UN-REDD+ Project	50,000,000.00	-	-	0.0%	50,000,000.00
023400000000	Ministry of Works and Infrastructure	6,162,501,000.00	60,295,000.00	60,295,000.00	1.0%	6,102,206,000.00
023400100100	Ministry of Works and Infrastructure	92,501,000.00	60,295,000.00	60,295,000.00	65.2%	32,206,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAM)	6,070,000,000.00	-	-	0.0%	6,070,000,000.00
023600000000	Ministry of Culture and Tourism	11,794,000.00	651,700.00	651,700.00	5.5%	11,142,300.00
023600100100	Ministry of Culture and Tourism	11,794,000.00	651,700.00	651,700.00	5.5%	11,142,300.00
023800000000	Ministry of Economic Planning and Budget	5,490,000,000.00	38,633,759.57	38,633,759.57	0.7%	5,451,366,240.43
023800100100	Ministry of Economic Planning and Budget	240,000,000.00	38,633,759.57	38,633,759.57	16.1%	201,366,240.43
023800100500	Youth Employment and Social Support Operations (YESSO)	250,000,000.00	-	-	0.0%	250,000,000.00
023800100800	Ondo-CARES Programme Coordinating Office	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	16,520,500,000.00	488,154.00	488,154.00	0.0%	16,520,011,846.00
025210200100	Ondo State Water Corporation	16,020,500,000.00	488,154.00	488,154.00	0.0%	16,020,011,846.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	500,000,000.00	-	-	0.0%	500,000,000.00
025300000000	Ministry of Housing and Urban Development	469,800,000.00	39,943,058.75	39,943,058.75	8.5%	429,856,941.25
025305300100	Ondo State Development and Property Corporation	469,800,000.00	39,943,058.75	39,943,058.75	8.5%	429,856,941.25
026000000000	Ministry of Lands and Housing	815,840,000.00	55,262,125.00	55,262,125.00	6.8%	760,577,875.00
026000100100	Ministry of Lands and Housing	815,840,000.00	55,262,125.00	55,262,125.00	6.8%	760,577,875.00
026300000000	Ministry of Physical Planning and Urban Development	248,500,000.00	32,528,455.00	32,528,455.00	13.1%	215,971,545.00
026300100100	Ministry of Physical Planning and Urban Development	248,500,000.00	32,528,455.00	32,528,455.00	13.1%	215,971,545.00
026400000000	Office of Public Utilities	251,000.00	-	-	0.0%	251,000.00
026400100100	Office of Public Utilities	251,000.00	-	-	0.0%	251,000.00
030000000000	Law and Justice Sector	463,066,000.00	56,832,686.93	56,832,686.93	12.3%	406,233,313.07
031800000000	Ondo State Judiciary	415,651,000.00	26,108,177.00	26,108,177.00	6.3%	389,542,823.00
031801100100	Ondo State Judicial Service Commission	500,000.00	9,000.00	9,000.00	1.8%	491,000.00
031805100100	Ondo State Judiciary	400,500,000.00	24,387,787.00	24,387,787.00	6.1%	376,112,213.00
031805200100	Customary Court of Appeal	14,651,000.00	1,711,390.00	1,711,390.00	11.7%	12,939,610.00
032600000000	Ministry of Justice	47,415,000.00	30,724,509.93	30,724,509.93	64.8%	16,690,490.07
032600100100	Ministry of Justice	42,415,000.00	30,724,509.93	30,724,509.93	72.4%	11,690,490.07
032600200100	Ondo State Law Commission	5,000,000.00	-	-	0.0%	5,000,000.00
050000000000	Social Sector	4,890,901,000.00	936,901,505.98	936,901,505.98	19.2%	3,953,999,494.02
051400000000	Ministry of Women Affairs and Social Development	1,256,000.00	138,000.00	138,000.00	11.0%	1,118,000.00
051400100100	Ministry of Women Affairs and Social Development	1,256,000.00	138,000.00	138,000.00	11.0%	1,118,000.00
051700000000	Ministry of Education, Science and Technology	2,658,277,000.00	925,260,493.95	925,260,493.95	34.8%	1,733,016,506.05
051700100100	Ministry of Education, Science and Technology	904,500,000.00	195,586,289.00	195,586,289.00	21.6%	708,913,711.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	1,746,112,000.00	728,362,804.95	728,362,804.95	41.7%	1,017,749,195.05
051700800100	Ondo State Library Board	500,000.00	-	-	0.0%	500,000.00
051705400100	Teaching Service Commission	15,000.00	68,400.00	68,400.00	456.0%	53,400.00
051705500100	Board of Adult, Technical and Vocational Education	7,150,000.00	1,243,000.00	1,243,000.00	17.4%	5,907,000.00
052100000000	Ministry of Health	1,128,471,000.00	8,888,712.03	8,888,712.03	0.8%	1,119,582,287.97
052100100100	Ministry of Health	85,378,000.00	8,633,712.03	8,633,712.03	10.1%	76,744,287.97
052100200100	Contributory Health Commission	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
052110200100	Hospitals Management Board	3,093,000.00	255,000.00	255,000.00	8.2%	2,838,000.00
053500000000	Ministry of Environment	1,100,449,000.00	1,784,300.00	1,784,300.00	0.2%	1,098,664,700.00
053500100100	Ministry of Environment	30,951,000.00	1,200,000.00	1,200,000.00	3.9%	29,751,000.00
053500100200	New Map Project Office	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053501600100	State Environmental Protection Agency	30,000,000.00	405,000.00	405,000.00	1.4%	29,595,000.00
053505300100	Ondo State Waste Management	39,498,000.00	179,300.00	179,300.00	0.5%	39,318,700.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	2,448,000.00	830,000.00	830,000.00	33.9%	1,618,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
REVENUE	251,976,992,878.00	51,084,556,486.84	51,084,556,486.84	20.3%	200,892,436,391.16
GOVERNMENT SHARE OF FAAC	117,246,573,878.00	39,413,221,623.35	39,413,221,623.35	33.6%	77,833,352,254.65
GOVERNMENT SHARE OF FAAC	117,246,573,878.00	39,413,221,623.35	39,413,221,623.35	33.6%	77,833,352,254.65
STATE GOVERNMENT SHARE OF STATUTORY REVENUES	53,798,367,339.00	18,003,836,859.28	18,003,836,859.28	33.5%	35,794,530,479.72
STATUTORY ALLOCATION	35,298,844,991.00	8,708,857,284.75	8,708,857,284.75	24.7%	26,589,987,706.25
MINERAL DERIVATION	18,499,522,348.00	9,294,979,574.53	9,294,979,574.53	50.2%	9,204,542,773.47
STATE GOVERNMENT SHARE OF VAT	25,128,948,522.00	8,161,574,997.58	8,161,574,997.58	32.5%	16,967,373,524.42
SHARE OF VAT	25,128,948,522.00	8,161,574,997.58	8,161,574,997.58	32.5%	16,967,373,524.42
STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	38,319,258,017.00	13,247,809,766.49	13,247,809,766.49	34.6%	25,071,448,250.51
EXCESS CRUDE	19,593,000,000.00	4,166,381,309.01	4,166,381,309.01	21.3%	15,426,618,690.99
FAAC SPECIAL ALLOCATIONS	5,492,000,000.00	3,689,088,540.00	3,689,088,540.00	67.2%	1,802,911,460.00
STABILIZATION FUND	13,234,258,017.00	5,392,339,917.48	5,392,339,917.48	40.7%	7,841,918,099.52
INDEPENDENT REVENUE	32,009,919,000.00	10,792,098,196.94	10,792,098,196.94	33.7%	21,217,820,803.06
TAX REVENUE	20,039,869,082.79	5,988,929,974.21	5,988,929,974.21	29.9%	14,050,939,108.58
PERSONAL TAXES	16,954,329,064.88	2,416,126,621.68	2,416,126,621.68	14.3%	14,538,202,443.21
PERSONAL TAXES (E.G PAYE)	15,767,506,053.44	1,858,558,939.75	1,858,558,939.75	11.8%	13,908,947,113.69
DIRECT ASSESSMENT	1,186,823,011.44	557,567,681.93	557,567,681.93	47.0%	629,255,329.52
OTHER TAXES	3,085,540,017.91	3,572,803,352.54	3,572,803,352.54	115.8%	487,263,334.63
STAMP DUTY	800,000,000.00	743,423,575.90	743,423,575.90	92.9%	56,576,424.10
DEVELOPMENT TAX/LEVY	31,833,000.38	650,495,628.91	650,495,628.91	2043.5%	618,662,628.53
CAPITAL GAIN TAX	84,888,001.07	371,711,787.95	371,711,787.95	437.9%	286,823,786.88
WITHHOLDING TAX	1,468,819,016.46	1,022,207,416.86	1,022,207,416.86	69.6%	446,611,599.60
Consumption Tax	300,000,000.00	650,495,628.91	650,495,628.91	216.8%	350,495,628.91
EDUCATION ENDOWMENT LEVY	400,000,000.00	134,469,314.00	134,469,314.00	33.6%	265,530,686.00
NON-TAX REVENUE	11,970,049,917.21	4,803,168,222.73	4,803,168,222.73	40.1%	7,166,881,694.48
LICENCES - GENERAL	2,232,747,228.49	2,197,084,772.96	2,197,084,772.96	98.4%	35,662,455.53
VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	120,000.00	27,600.00	27,600.00	23.0%	92,400.00
FISHING PERMITS	15,000,000.00	2,119,887.00	2,119,887.00	14.1%	12,880,113.00
PRODUCE BUYING/PRODUCE MERCHANT LICENCES	6,660,000.00	9,365,986.98	9,365,986.98	140.6%	2,705,986.98
TRACTOR HIRING SERVICES	10,000,000.00	1,211,364.00	1,211,364.00	12.1%	8,788,636.00
POOL BETTING & CASINO LICENCES/GAMING	366,826,000.00	15,768,883.65	15,768,883.65	4.3%	351,057,116.35
MOTOR VEHICLE LICENCES	304,664,003.06	278,783,840.96	278,783,840.96	91.5%	25,880,162.10
DRIVERS' LICENCES	253,130,905.60	1,300,991,257.83	1,300,991,257.83	514.0%	1,047,860,352.23
PATENT MEDICINE & DRUG STORES LICENCES	8,341,296.00	219,100.00	219,100.00	2.6%	8,122,196.00
PRIVATE SCHOOLS LICENCES	70,680,000.00	4,291,988.25	4,291,988.25	6.1%	66,388,011.75
SAWMILL LICENCES	37,999,920.00	5,351,992.56	5,351,992.56	14.1%	32,647,927.44
POWER CHAIN LICENCES	3,699,960.00	13,379,981.40	13,379,981.40	361.6%	9,680,021.40
HAMMER REGISTRATION/RENEWAL	15,799,920.00	-	-	0.0%	15,799,920.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020146	POOLS AGENT LICENCES/PROMOTERS/LEEVIES/ CHECKING CENTRES	46,000,000.00	28,033,570.93	28,033,570.93	60.9%	17,966,429.07
12020148	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	1,800,000.00	-	-	0.0%	1,800,000.00
12020149	CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPDATE	648,000.00	830,000.00	830,000.00	128.1%	182,000.00
12020150	COMMUNICATION MAST PERMIT	150,000,000.00	5,250,000.00	5,250,000.00	3.5%	144,750,000.00
12020151	SIGNAGE ANNUAL PERMIT	99,477,300.00	8,580,133.20	8,580,133.20	8.6%	90,897,166.80
12020152	ANNUAL RENEWAL LICENCE-OTHERS	66,410,000.00	3,687,679.00	3,687,679.00	5.6%	62,722,321.00
12020153	OTHER PERMITS/LICENSES	133,399,920.00	31,225,345.88	31,225,345.88	23.4%	102,174,574.12
12020154	NEW VEHICLE REGISTRATION SCHEME FEES	588,330,003.83	464,639,734.94	464,639,734.94	79.0%	123,690,268.89
12020155	FIXED DEPOSIT LICENSE	2,100,000.00	22,777,276.38	22,777,276.38	1084.6%	20,677,276.38
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	23,000,000.00	150,000.00	150,000.00	0.7%	22,850,000.00
12020157	PRODUCE STORE / STORE-KEEPER'S LICENSES	6,660,000.00	-	-	0.0%	6,660,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	16,000,000.00	225,000.00	225,000.00	1.4%	15,775,000.00
12020162	ENVIRONMENTAL PERMIT	6,000,000.00	174,150.00	174,150.00	2.9%	5,825,850.00
120204	FEES - GENERAL	4,438,298,199.68	1,506,946,539.10	1,506,946,539.10	34.0%	2,931,351,660.58
12020401	COURT FEES	276,940,000.00	12,172,477.15	12,172,477.15	4.4%	264,767,522.85
12020417	CONTRACTOR REGISTRATION FEES	119,600,000.00	15,433,894.17	15,433,894.17	12.9%	104,166,105.83
12020424	ACCREDITATION FEES	2,000,000.00	6,111,697.50	6,111,697.50	305.6%	4,111,697.50
12020425	DISINFECTION OF PRODUCE FEES	6,660,000.00	-	-	0.0%	6,660,000.00
12020426	COURT SUMMONS/OATH FEES	75,656,000.00	7,950,008.39	7,950,008.39	10.5%	67,705,991.61
12020427	TENDER FEES	259,753,056.00	69,075,920.94	69,075,920.94	26.6%	190,677,135.06
12020428	FIRE SAFETY CERTIFICATE FEES	2,501,000.00	1,205,900.00	1,205,900.00	48.2%	1,295,100.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	38,500,000.00	-	-	0.0%	38,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	26,956,000.00	3,217,549.95	3,217,549.95	11.9%	23,738,450.05
12020437	DEEDS REGISTRATION FEES	10,000,000.00	3,868,348.75	3,868,348.75	38.7%	6,131,651.25
12020438	SURVEY/ PLANNING/ BUILDING FEES	59,999,999.04	-	-	0.0%	59,999,999.04
12020441	LABORATORY FEES	2,082,648.00	-	-	0.0%	2,082,648.00
12020445	CHANGE OF OWNERSHIP FEES	20,000,000.00	2,438,778.70	2,438,778.70	12.2%	17,561,221.30
12020447	LAND USE FEES	754,000,000.00	1,123,267,477.60	1,123,267,477.60	149.0%	369,267,477.60
12020449	BUSINESS/TRADE OPERATING FEES	100,000,000.00	8,602,370.42	8,602,370.42	8.6%	91,397,629.58
12020450	INSPECTION FEES	551,558,000.00	21,464,712.79	21,464,712.79	3.9%	530,093,287.21
12020451	TIMBER & FOREST FEES	56,499,960.00	17,393,975.82	17,393,975.82	30.8%	39,105,984.18
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	300,000,000.00	9,167,546.25	9,167,546.25	3.1%	290,832,453.75
12020453	APPLICATION FEES	138,250,000.00	15,029,382.00	15,029,382.00	10.9%	123,220,618.00
12020454	PARKING FEES	27,000,000.00	2,171,074.76	2,171,074.76	8.0%	24,828,925.24
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	5,542,000.00	-	-	0.0%	5,542,000.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	254,737,496.64	19,341,743.75	19,341,743.75	7.6%	235,395,752.89
12020460	BUILDING PLAN APPROVAL FEES	80,000,000.00	11,384,959.25	11,384,959.25	14.2%	68,615,040.75
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	3,250,000.00	97,630.80	97,630.80	3.0%	3,152,369.20
12020482	HAULAGE FEES	122,498,000.00	6,561,703.86	6,561,703.86	5.4%	115,936,296.14
12020483	REGISTRATION OF PLACE OF WORSHIP	206,000.00	48,300.00	48,300.00	23.4%	157,700.00
12020484	PRODUCE FEES	242,979,996.00	-	-	0.0%	242,979,996.00
12020488	VALUATION OF PROPERTIES	5,000,000.00	-	-	0.0%	5,000,000.00
12020489	TOLL FEES ON ITEMS	27,640,288.00	6,689,990.70	6,689,990.70	24.2%	20,950,297.30
12020490	TOLL FEES FROM FOREST SERVICES	23,199,960.00	8,027,988.84	8,027,988.84	34.6%	15,171,971.16
12020491	SERVICE CONNECTION FEES	500,000.00	-	-	0.0%	500,000.00
12020492	PROTEST/PETITION APPROVAL FEES	6,000,000.00	-	-	0.0%	6,000,000.00
12020495	Road Worthiness Fee	125,400,000.00	7,236,915.85	7,236,915.85	5.8%	118,163,084.15
12020496	REGISTRATION FEES	147,199,246.00	30,945,285.86	30,945,285.86	21.0%	116,253,960.14
12020497	PASSENGER INSURANCE SCHEME FEE	30,000,000.00	34,737,196.09	34,737,196.09	115.8%	4,737,196.09
12020498	Research Approval Fee	1,888,550.00	18,780.00	18,780.00	1.0%	1,869,770.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020499	OTHER FEES	534,300,000.00	63,284,928.92	63,284,928.92	11.8%	471,015,071.08
120205	FINES - GENERAL	245,126,200.00	44,056,674.70	44,056,674.70	18.0%	201,069,525.30
12020501	SUNDRY FINES/PENALTIES	170,300,000.00	31,033,590.55	31,033,590.55	18.2%	139,266,409.45
12020502	COURT FINES	45,000,000.00	4,877,557.40	4,877,557.40	10.8%	40,122,442.60
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	6,150,000.00	-	-	0.0%	6,150,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	3,676,200.00	200,320.00	200,320.00	5.4%	3,475,880.00
12020505	Penalty for Unregistered School	20,000,000.00	7,945,206.75	7,945,206.75	39.7%	12,054,793.25
120206	SALES - GENERAL	1,821,065,084.72	307,684,819.46	307,684,819.46	16.9%	1,513,380,265.26
12020602	SALES OF BOOKS	5,000,000.00	-	-	0.0%	5,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	8,580,000.00	146,446.20	146,446.20	1.7%	8,433,553.80
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,960,000.00	-	-	0.0%	3,960,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	200,000.00	-	-	0.0%	200,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	41,720,000.00	11,194,987.80	11,194,987.80	26.8%	30,525,012.20
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	-	-	0.0%	30,000,000.00
12020616	SALES OF FORMS	18,978,000.00	4,141,248.75	4,141,248.75	21.8%	14,836,751.25
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	32,607,004.72	92,927,946.99	92,927,946.99	285.0%	60,320,942.27
12020626	SALES OF OTHER ITEMS	62,020,000.00	13,418,295.75	13,418,295.75	21.6%	48,601,704.25
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,395,000,000.00	185,855,893.98	185,855,893.98	13.3%	1,209,144,106.03
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	223,000,080.00	-	-	0.0%	223,000,080.00
120207	EARNINGS -GENERAL	137,982,701.36	70,577,074.72	70,577,074.72	51.1%	67,405,626.64
12020702	EARNINGS FROM LABORATORY SERVICES	935,000.00	-	-	0.0%	935,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,835,000.00	119,000.00	119,000.00	4.2%	2,716,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,372,700.00	-	-	0.0%	9,372,700.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,300,000.00	651,700.00	651,700.00	19.7%	2,648,300.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	6,645,000.00	-	-	0.0%	6,645,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,255,000.00	244,077.00	244,077.00	2.2%	11,010,923.00
12020721	EARNINGS FROM CONTROL POST	36,640,000.00	23,654,491.38	23,654,491.38	64.6%	12,985,508.62
12020722	SUNDRY INCOME	40,000,001.36	-	-	0.0%	40,000,001.36
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	2,000,000.00	3,667,018.50	3,667,018.50	183.4%	1,667,018.50
12020725	EARNINGS FROM TRAINING INSTITUTE	25,000,000.00	42,240,787.84	42,240,787.84	169.0%	17,240,787.84
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,161,000.00	48,300.00	48,300.00	4.2%	1,112,700.00
12020802	RENT ON GOVERNMENT OFFICES	60,000.00	6,900.00	6,900.00	11.5%	53,100.00
12020803	RENT ON GOVERNMENT BUILDINGS	501,000.00	-	-	0.0%	501,000.00
12020804	RENT ON CONFERENCE CENTRES	600,000.00	41,400.00	41,400.00	6.9%	558,600.00
120209	RENT ON LAND & OTHERS - GENERAL	2,650,552,502.96	287,565,709.44	287,565,709.44	10.8%	2,362,986,793.52
12020901	RENT ON GOVERNMENT LAND	1,880,101,000.00	103,809,168.29	103,809,168.29	5.5%	1,776,291,831.71
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	446,102,502.96	32,052,032.50	32,052,032.50	7.2%	414,050,470.46
12020906	RENTS ON GOVT. PROPERTIES	324,349,000.00	151,704,508.65	151,704,508.65	46.8%	172,644,491.35
120211	INVESTMENT INCOME	360,000,000.00	386,393,674.14	386,393,674.14	107.3%	26,393,674.14
12021102	DIVIDEND RECEIVED	360,000,000.00	386,393,674.14	386,393,674.14	107.3%	26,393,674.14
120212	INTEREST EARNED	47,000,000.00	-	-	0.0%	47,000,000.00
12021210	BANK INTEREST	47,000,000.00	-	-	0.0%	47,000,000.00
120213	RE-IMBURSEMENT GENERAL	36,117,000.00	2,810,658.20	2,810,658.20	7.8%	33,306,341.80
12021302	AUDIT FEES	36,117,000.00	2,810,658.20	2,810,658.20	7.8%	33,306,341.80
13	AID AND GRANTS	8,216,200,000.00	774,236,666.55	774,236,666.55	9.4%	7,441,963,333.45
1302	GRANTS	8,216,200,000.00	774,236,666.55	774,236,666.55	9.4%	7,441,963,333.45
130201	DOMESTIC GRANTS	7,865,000,000.00	727,595,194.95	727,595,194.95	9.3%	7,137,404,805.05
13020102	CAPITAL GRANT FROM FGN	7,865,000,000.00	727,595,194.95	727,595,194.95	9.3%	7,137,404,805.05
130202	FOREIGN GRANTS	351,200,000.00	46,641,471.60	46,641,471.60	13.3%	304,558,528.40
13020202	CAPITAL FOREIGN GRANTS	351,200,000.00	46,641,471.60	46,641,471.60	13.3%	304,558,528.40
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	94,504,300,000.00	105,000,000.00	105,000,000.00	0.1%	94,399,300,000.00
1403	LOANS/ BORROWINGS RECEIPT	93,784,300,000.00	105,000,000.00	105,000,000.00	0.1%	93,679,300,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	58,100,000,000.00	-	-	0.0%	58,100,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	25,100,000,000.00	-	-	0.0%	25,100,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	35,684,300,000.00	105,000,000.00	105,000,000.00	0.3%	35,579,300,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	35,684,300,000.00	105,000,000.00	105,000,000.00	0.3%	35,579,300,000.00
1407	EXTRAORDINARY ITEMS	720,000,000.00	-	-	0.0%	720,000,000.00
140701	EXTRAORDINARY ITEMS	720,000,000.00	-	-	0.0%	720,000,000.00
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	720,000,000.00	-	-	0.0%	720,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	275,979,184,000.00	39,170,904,962.25	39,170,904,962.25	14.2%	236,808,279,037.75
01000000000	Administration Sector	23,531,279,489.66	2,627,460,693.00	2,627,460,693.00	11.2%	20,903,818,796.66
01110000000	Governors Office	8,538,453,168.08	1,105,532,609.39	1,105,532,609.39	12.9%	7,432,920,558.69
011100100100	Governor's Office-Government House and Protocol	1,767,269,501.28	348,724,718.19	348,724,718.19	19.7%	1,418,544,783.09
011100100200	Deputy Governor's Office	501,817,916.07	120,683,399.27	120,683,399.27	24.0%	381,134,516.80
011100200100	Office of Senior Special Assistants to the Governor	100,000,000.00	16,500,000.00	16,500,000.00	16.5%	83,500,000.00
011100200300	Office of the Special Advisers to the Governor	83,000,000.00	18,000,000.00	18,000,000.00	21.7%	65,000,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	29,000,000.00	7,200,000.00	7,200,000.00	24.8%	21,800,000.00
011100201200	Office of Special Adviser on Special Duties	50,000,000.00	6,000,000.00	6,000,000.00	12.0%	44,000,000.00
011100300100	Ondo State Boundary Commission	347,565,503.04	9,600,000.00	9,600,000.00	2.8%	337,965,503.04
011100800100	State Emergency Management Agency (SEMA)	319,000,000.00	156,050,000.00	156,050,000.00	48.9%	162,950,000.00
011101000100	Bureau of Public Procurement (BPP)	393,475,697.81	10,944,999.75	10,944,999.75	2.8%	382,530,698.06
011101400100	Political and Economic Affairs Department	1,571,897,843.35	273,980,262.77	273,980,262.77	17.4%	1,297,917,580.58
011101700100	Cabinet and Special Services Department	166,840,516.38	24,092,337.91	24,092,337.91	14.4%	142,748,178.47
011103500100	Ondo State Pensions Transitional Department	121,407,728.33	16,280,120.15	16,280,120.15	13.4%	105,127,608.18
011103500200	State Pension Commission	498,779,370.19	30,723,738.57	30,723,738.57	6.2%	468,055,631.62
011103700100	Muslim Welfare Board	89,000,000.00	9,012,500.00	9,012,500.00	10.1%	79,987,500.00
011103800100	Christian Welfare Board	79,000,000.00	19,542,500.00	19,542,500.00	24.7%	59,457,500.00
011105200100	Department of Public Service Reform and Development (DPSRD)	72,000,000.00	5,450,000.00	5,450,000.00	7.6%	66,550,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
011110500100	Office of the Chief of Staff	48,000,000.00	6,500,000.00	6,500,000.00	13.5%	41,500,000.00
011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	286,000,000.00	2,000,000.00	2,000,000.00	0.7%	284,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	2,008,399,091.63	23,748,032.78	23,748,032.78	1.2%	1,984,651,058.85
01610000000	Office of the Secretary to State Government (SSG)	1,455,564,315.65	350,351,369.50	350,351,369.50	24.1%	1,105,212,946.15
016100100100	Office of the Secretary to State Government (SSG)	30,000,000.00	4,000,000.00	4,000,000.00	13.3%	26,000,000.00
016100100200	General Administration	1,247,308,509.14	333,906,524.00	333,906,524.00	26.8%	913,401,985.14
016100200100	Liaison Office, Lagos	44,519,550.43	3,947,160.82	3,947,160.82	8.9%	40,572,389.61
016100200200	Liaison Office, Abuja	133,736,256.08	8,497,684.68	8,497,684.68	6.4%	125,238,571.40
01120000000	State House of Assembly	6,737,219,690.17	410,812,120.16	410,812,120.16	6.1%	6,326,407,570.01
011200300100	State House of Assembly	5,342,529,879.28	350,223,477.27	350,223,477.27	6.6%	4,992,306,402.01
011200400100	House of Assembly Commission	604,689,810.89	19,963,142.89	19,963,142.89	3.3%	584,726,668.00
011200700100	House Committees	600,000,000.00	24,670,000.00	24,670,000.00	4.1%	575,330,000.00
011200700200	Public Account Secretariat	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
011202100100	Office of the Speaker	100,000,000.00	8,400,000.00	8,400,000.00	8.4%	91,600,000.00
011202300100	Office of the Deputy Speaker	80,000,000.00	6,955,500.00	6,955,500.00	8.7%	73,044,500.00
01230000000	Ministry of Information and Orientation	1,722,295,455.10	227,629,297.07	227,629,297.07	13.2%	1,494,666,158.03
012300100100	Ministry of Information and Orientation	879,253,759.55	72,345,312.33	72,345,312.33	8.2%	806,908,447.22
012300300100	Ondo State Radiovision Corporation	504,686,813.41	128,395,026.12	128,395,026.12	25.4%	376,291,787.29
012300400200	Orange FM	63,146,143.23	17,729,267.05	17,729,267.05	28.1%	45,416,876.18
012305500100	Owena Press	170,000,000.00	-	-	0.0%	170,000,000.00
012305600100	Ondo State Signage Agency	105,208,738.91	9,159,691.57	9,159,691.57	8.7%	96,049,047.34
01240000000	State Security Affairs	2,512,000,000.00	251,052,400.00	251,052,400.00	10.0%	2,260,947,600.00
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	232,400.00	232,400.00	9.3%	2,267,600.00
012400400200	Nigerian Legion	3,500,000.00	420,000.00	420,000.00	12.0%	3,080,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	2,500,000,000.00	250,000,000.00	250,000,000.00	10.0%	2,250,000,000.00
012400700100	Fire Services	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01250000000	Office of the Head of Service	888,216,398.62	96,523,789.23	96,523,789.23	10.9%	791,692,609.39
012500100100	Office of the Head of Service	68,000,000.00	8,000,000.00	8,000,000.00	11.8%	60,000,000.00
012500100200	Senior Staff Club	2,500,000.00	350,000.00	350,000.00	14.0%	2,150,000.00
012500100300	Government Quarters Management Office	2,600,000.00	400,000.00	400,000.00	15.4%	2,200,000.00
012500600100	Public Service Training Institute	194,193,279.17	15,522,679.30	15,522,679.30	8.0%	178,670,599.87
012500700100	Office of Establishments	293,136,715.82	43,827,429.76	43,827,429.76	15.0%	249,309,286.06
012500700200	E-Personel Administration Salary System (e-PASS) Office	4,000,000.00	900,000.00	900,000.00	22.5%	3,100,000.00
012500700300	Industrial and Labour Relations Office	16,000,000.00	1,800,000.00	1,800,000.00	11.3%	14,200,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	24,000,000.00	4,650,000.00	4,650,000.00	19.4%	19,350,000.00
012500800100	Service Matters Department	283,786,403.63	21,073,680.17	21,073,680.17	7.4%	262,712,723.46
01400000000	Office of the Auditor General	535,783,369.69	123,656,445.33	123,656,445.33	23.1%	412,126,924.36
014000100100	Office of the State Auditor General (State)	397,209,486.96	92,842,503.56	92,842,503.56	23.4%	304,366,983.40
014000200100	Office of Auditor General for Local Government	138,573,882.73	30,813,941.77	30,813,941.77	22.2%	107,759,940.96
01470000000	Civil Service Commission	254,777,085.60	39,449,743.57	39,449,743.57	15.5%	215,327,342.03
014700100100	Civil Service Commission	254,777,085.60	39,449,743.57	39,449,743.57	15.5%	215,327,342.03
01480000000	Ondo State Independent Electoral Commission (ODIEC)	870,970,006.75	22,202,918.75	22,202,918.75	2.5%	848,767,088.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	865,970,006.75	21,842,918.75	21,842,918.75	2.5%	844,127,088.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	5,000,000.00	360,000.00	360,000.00	7.2%	4,640,000.00
01490000000	Local Government Service Commission	16,000,000.00	250,000.00	250,000.00	1.6%	15,750,000.00
014900100100	Local Government Service Commission	16,000,000.00	250,000.00	250,000.00	1.6%	15,750,000.00
02000000000	Economic Sector	155,155,124,924.44	21,579,814,678.08	21,579,814,678.08	13.9%	133,575,310,246.36
02150000000	Ministry of Agriculture	10,304,586,966.12	345,936,005.56	345,936,005.56	3.4%	9,958,650,960.56
021500100100	Ministry of Agriculture	4,043,700,160.93	240,692,837.62	240,692,837.62	6.0%	3,803,007,323.31
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	2,500,000.00	150,000.00	150,000.00	6.0%	2,350,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	5,000,000.00	400,000.00	400,000.00	8.0%	4,600,000.00
021502100100	Forestry Staff Training School, Owo	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
021510200100	Agricultural Development Programme	292,938,896.41	62,127,206.85	62,127,206.85	21.2%	230,811,689.56
021510200200	Fadama Project	18,000,000.00	500,000.00	500,000.00	2.8%	17,500,000.00
021511000100	Agricultural Input and Supply Agency	145,007,916.88	18,318,822.17	18,318,822.17	12.6%	126,689,094.71
021511500100	Agro-Climatological and Ecological Project	21,000,000.00	450,000.00	450,000.00	2.1%	20,550,000.00
021511600100	Cocoa Revolution Office	87,500,000.00	400,000.00	400,000.00	0.5%	87,100,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	5,687,739,991.90	22,797,138.92	22,797,138.92	0.4%	5,664,942,852.98
02200000000	Ministry of Finance	51,036,447,457.87	12,835,379,674.84	12,835,379,674.84	25.1%	38,201,067,783.03
022000100100	Ministry of Finance	25,535,056,219.89	7,465,559,618.90	7,465,559,618.90	29.2%	18,069,496,600.99
022000100200	Expenditure Office	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
022000100400	State Finance	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	2,000,000.00	2,000,000.00	16.7%	10,000,000.00
022000100600	Consolidated Revenue Fund Office	3,666,258,704.56	-	-	0.0%	3,666,258,704.56
022000200100	Debt Management Office	14,197,140,000.00	2,687,177,484.57	2,687,177,484.57	18.9%	11,509,962,515.43
022000700100	Office of the Accountant General	1,285,195,837.51	89,603,705.41	89,603,705.41	7.0%	1,195,592,132.10
022000700200	Treasury Cash Offices (TCOs)	40,000,000.00	6,000,000.00	6,000,000.00	15.0%	34,000,000.00
022000800100	Ondo State Internal Revenue Service	6,200,796,695.91	2,574,438,865.96	2,574,438,865.96	41.5%	3,626,357,829.95
022000900100	Pools Bettings and Lotteries Board	52,000,000.00	2,600,000.00	2,600,000.00	5.0%	49,400,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	2,898,509,466.98	233,349,070.57	233,349,070.57	8.1%	2,665,160,396.41
022200100100	Ministry of Commerce, Industries and Cooperatives	812,284,997.95	76,795,329.33	76,795,329.33	9.5%	735,489,668.62
022200900100	Consumer Protection Committee	11,500,000.00	350,000.00	350,000.00	3.0%	11,150,000.00
022205100100	Micro Credit Agency	431,583,596.24	30,887,027.59	30,887,027.59	7.2%	400,696,568.65
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	485,000,000.00	6,126,000.00	6,126,000.00	1.3%	478,874,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,158,140,872.79	119,190,713.65	119,190,713.65	10.3%	1,038,950,159.14
02280000000	State Information Technology Agency (SITA)	373,804,926.46	53,674,989.05	53,674,989.05	14.4%	320,129,937.41
022800700100	State Information Technology Agency (SITA)	367,804,926.46	52,774,989.05	52,774,989.05	14.3%	315,029,937.41
022800700200	State Information Technology Agency (SITA) Area Offices	6,000,000.00	900,000.00	900,000.00	15.0%	5,100,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02290000000	Office of Transport	645,758,707.58	69,986,707.25	69,986,707.25	10.8%	575,772,000.33
022900100100	Office of Transport	621,758,707.58	69,486,707.25	69,486,707.25	11.2%	552,272,000.33
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	24,000,000.00	500,000.00	500,000.00	2.1%	23,500,000.00
02310000000	Ministry of Energy, Mines and Mineral Resources	3,082,833,494.22	204,084,523.42	204,084,523.42	6.6%	2,878,748,970.80
023100100100	Ministry of Energy, Mines and Mineral Resources	1,024,000,000.00	2,750,000.00	2,750,000.00	0.3%	1,021,250,000.00
023100300100	Ondo State Electricity Board	2,018,833,494.22	200,534,523.42	200,534,523.42	9.9%	1,818,298,970.80
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	40,000,000.00	800,000.00	800,000.00	2.0%	39,200,000.00
02330000000	Office of Forestry Resources	972,382,352.89	190,667,438.75	190,667,438.75	19.6%	781,714,914.14
023300100100	Office of Forestry Resources	860,182,352.89	189,317,438.75	189,317,438.75	22.0%	670,864,914.14
023305100200	Ondo State UN-REDD+ Project	106,200,000.00	1,350,000.00	1,350,000.00	1.3%	104,850,000.00
023305200100	Ondo State Aforestation Project	6,000,000.00	-	-	0.0%	6,000,000.00
02340000000	Ministry of Works and Infrastructure	51,895,358,492.14	5,521,752,730.99	5,521,752,730.99	10.6%	46,373,605,761.15
023400100100	Ministry of Works and Infrastructure	44,316,358,492.14	5,521,452,730.99	5,521,452,730.99	12.5%	38,794,905,761.15
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	7,579,000,000.00	300,000.00	300,000.00	0.0%	7,578,700,000.00
02360000000	Ministry of Culture and Tourism	556,761,113.38	49,209,175.84	49,209,175.84	8.8%	507,551,937.54
023600100100	Ministry of Culture and Tourism	556,761,113.38	49,209,175.84	49,209,175.84	8.8%	507,551,937.54
02380000000	Ministry of Economic Planning and Budget	4,679,588,035.66	93,648,842.91	93,648,842.91	2.0%	4,585,939,192.75
023800100100	Ministry of Economic Planning and Budget	3,865,627,621.44	62,711,046.52	62,711,046.52	1.6%	3,802,916,574.92
023800100200	Budget Office	50,000,000.00	4,000,000.00	4,000,000.00	8.0%	46,000,000.00
023800100300	Manpower Development Office	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	311,500,000.00	1,000,000.00	1,000,000.00	0.3%	310,500,000.00
023800100700	Economic Intelligence Office	12,000,000.00	1,600,000.00	1,600,000.00	13.3%	10,400,000.00
023800100800	Ondo-CARES Programme Coordinating Office	17,000,000.00	2,136,000.00	2,136,000.00	12.6%	14,864,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	2,500,000.00	2,500,000.00	15.6%	13,500,000.00
023800101000	Human Capital Development State Committee	36,000,000.00	-	-	0.0%	36,000,000.00
023800101100	State Liquidity Committee	24,000,000.00	-	-	0.0%	24,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	24,000,000.00	-	-	0.0%	24,000,000.00
023800400100	Ondo State Bureau of Statistics	277,460,414.22	18,701,796.39	18,701,796.39	6.7%	258,758,617.83
023800400200	Ondo State Population Census Committee	36,000,000.00	-	-	0.0%	36,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	21,009,982,457.21	178,090,285.15	178,090,285.15	0.8%	20,831,892,172.06
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	100,000,000.00	1,200,000.00	1,200,000.00	1.2%	98,800,000.00
025210200100	Ondo State Water Corporation	19,792,791,898.95	127,725,089.90	127,725,089.90	0.6%	19,665,066,809.05
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,117,190,558.26	49,165,195.25	49,165,195.25	4.4%	1,068,025,363.01
02530000000	Ministry of Housing and Urban Development	190,870,243.60	41,038,778.57	41,038,778.57	21.5%	149,831,465.03
025305300100	Ondo State Development and Property Corporation	190,870,243.60	41,038,778.57	41,038,778.57	21.5%	149,831,465.03
02600000000	Ministry of Lands and Housing	6,064,151,409.19	1,715,262,450.07	1,715,262,450.07	28.3%	4,348,888,959.12
026000100100	Ministry of Lands and Housing	5,908,151,409.19	1,713,971,650.07	1,713,971,650.07	29.0%	4,194,179,759.12
026000200100	Office of Surveyor-General of the State	156,000,000.00	1,290,800.00	1,290,800.00	0.8%	154,709,200.00
02630000000	Ministry of Physical Planning and Urban Development	1,263,489,801.14	46,234,005.11	46,234,005.11	3.7%	1,217,255,796.03
026300100100	Ministry of Physical Planning and Urban Development	493,489,801.14	44,234,005.11	44,234,005.11	9.0%	449,255,796.03
026300100200	Ministry of Physical Planning and Urban Development -Area Offices	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
026300200100	Ondo State Building Control Agency	750,000,000.00	-	-	0.0%	750,000,000.00
02640000000	Office of Public Utilities	180,600,000.00	1,500,000.00	1,500,000.00	0.8%	179,100,000.00
026400100100	Office of Public Utilities	180,600,000.00	1,500,000.00	1,500,000.00	0.8%	179,100,000.00
03000000000	Law and Justice Sector	9,113,151,113.28	760,104,239.16	760,104,239.16	8.3%	8,353,046,874.12
03180000000	Ondo State Judiciary	7,973,044,968.98	624,401,415.63	624,401,415.63	7.8%	7,348,643,553.35
031801100100	Ondo State Judicial Service Commission	208,619,245.35	6,500,000.00	6,500,000.00	3.1%	202,119,245.35
031805100100	Ondo State Judiciary	6,533,027,865.46	592,677,415.63	592,677,415.63	9.1%	5,940,350,449.83
031805100300	Office of Honourable Chief Judge	78,000,000.00	4,000,000.00	4,000,000.00	5.1%	74,000,000.00
031805200100	Customary Court of Appeal	1,001,397,858.17	6,624,000.00	6,624,000.00	0.7%	994,773,858.17
031805200200	Customary Court of Appeal - Judicial Divisions	50,000,000.00	3,600,000.00	3,600,000.00	7.2%	46,400,000.00
031805100200	Judiciary Division	60,000,000.00	5,000,000.00	5,000,000.00	8.3%	55,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	42,000,000.00	6,000,000.00	6,000,000.00	14.3%	36,000,000.00
03260000000	Ministry of Justice	1,140,106,144.30	135,702,823.53	135,702,823.53	11.9%	1,004,403,320.77
032600100100	Ministry of Justice	837,856,186.05	132,249,505.48	132,249,505.48	15.8%	705,606,680.57
032600200100	Ondo State Law Commission	279,249,958.25	2,453,318.05	2,453,318.05	0.9%	276,796,640.20
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	23,000,000.00	1,000,000.00	1,000,000.00	4.3%	22,000,000.00
04000000000	Regional Sector	9,826,087,230.86	870,237,951.24	870,237,951.24	8.9%	8,955,849,279.62
04580000000	Ondo State Oil Producing Area Development Commission	9,399,809,000.00	857,845,161.07	857,845,161.07	9.1%	8,541,963,838.93
045800200100	Ondo State Oil Producing Area Development Commission	9,399,809,000.00	857,845,161.07	857,845,161.07	9.1%	8,541,963,838.93
04630000000	Ministry of Regional Integration and Diasporas Affairs	426,278,230.86	12,392,790.17	12,392,790.17	2.9%	413,885,440.69
046300100100	Ministry of Regional Integration and Diasporas Affairs	426,278,230.86	12,392,790.17	12,392,790.17	2.9%	413,885,440.69

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	78,353,541,241.76	13,333,287,400.77	13,333,287,400.77	17.0%	65,020,253,840.99
05130000000	Ministry of Youth and Sports Development	1,470,920,563.07	299,978,601.59	299,978,601.59	20.4%	1,170,941,961.48
051300100100	Ministry of Youth and Sports Development	509,167,554.49	69,562,360.17	69,562,360.17	13.7%	439,605,194.32
051300100200	Ondo State Football Development Agency	961,753,008.58	230,416,241.42	230,416,241.42	24.0%	731,336,767.16
05140000000	Ministry of Women Affairs and Social Development	2,010,450,007.70	160,116,804.71	160,116,804.71	8.0%	1,850,333,202.99
051400100100	Ministry of Women Affairs and Social Development	1,233,250,007.70	63,397,164.71	63,397,164.71	5.1%	1,169,852,842.99
051400100200	Agency for the Welfare of the Physically Challenged Persons	132,200,000.00	500,000.00	500,000.00	0.4%	131,700,000.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	12,000,000.00	350,000.00	350,000.00	2.9%	11,650,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	333,000,000.00	45,869,640.00	45,869,640.00	13.8%	287,130,360.00
051400100400	At Risk Children Advisory Committee	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
05170000000	Ministry of Education, Science and Technology	41,164,570,271.75	8,985,938,606.13	8,985,938,606.13	21.8%	32,178,631,665.62
051700100100	Ministry of Education, Science and Technology	4,504,458,945.07	685,683,330.05	685,683,330.05	15.2%	3,818,775,615.02
051700100200	Zonal Education Offices	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	350,000.00	350,000.00	3.9%	8,650,000.00
051700100400	Tertiary Institutions Coordinating Unit	8,500,000.00	-	-	0.0%	8,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	4,160,499,564.07	799,332,334.30	799,332,334.30	19.2%	3,361,167,229.77
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	43,200,000.00	2,015,933.00	2,015,933.00	4.7%	41,184,067.00
051700300300	Mega Schools	36,000,000.00	3,125,000.00	3,125,000.00	8.7%	32,875,000.00
051700800100	Ondo State Library Board	106,190,826.61	10,936,057.44	10,936,057.44	10.3%	95,254,769.17
051701800100	Rufus Giwa polytechnic, Owo	3,465,820,000.00	997,565,000.00	997,565,000.00	28.8%	2,468,255,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	2,990,000,000.00	595,000,000.00	595,000,000.00	19.9%	2,395,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	1,650,000,000.00	168,000,000.00	168,000,000.00	10.2%	1,482,000,000.00
051702100300	Ondo State University of Medical Sciences	2,300,000,000.00	180,000,000.00	180,000,000.00	7.8%	2,120,000,000.00
051705400100	Teaching Service Commission	19,840,853,459.65	5,190,524,754.77	5,190,524,754.77	26.2%	14,650,328,704.88
051705400200	Zonal Teaching Service Commission, Akure	5,100,000.00	300,000.00	300,000.00	5.9%	4,800,000.00
051705400300	Zonal Teaching Service Commission, Ikare	4,600,000.00	300,000.00	300,000.00	6.5%	4,300,000.00
051705400400	Zonal Teaching Service Commission, Irele	4,600,000.00	300,000.00	300,000.00	6.5%	4,300,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	4,600,000.00	300,000.00	300,000.00	6.5%	4,300,000.00
051705400600	Zonal Teaching Service Commission, Oka	5,100,000.00	300,000.00	300,000.00	5.9%	4,800,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	4,600,000.00	300,000.00	300,000.00	6.5%	4,300,000.00
051705400800	Zonal Teaching Service Commission, Ondo	5,100,000.00	300,000.00	300,000.00	5.9%	4,800,000.00
051705400900	Zonal Teaching Service Commission, Owena	5,100,000.00	300,000.00	300,000.00	5.9%	4,800,000.00
051705401000	Zonal Teaching Service Commission, Owo	5,100,000.00	300,000.00	300,000.00	5.9%	4,800,000.00
051705500100	Board of Adult, Technical and Vocational Education	1,725,650,502.89	143,426,151.53	143,426,151.53	8.3%	1,582,224,351.36
051705600100	Ondo State Scholarship Board	270,496,973.46	206,880,045.04	206,880,045.04	76.5%	63,616,928.42

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	23,989,200,161.19	3,346,956,135.57	3,346,956,135.57	14.0%	20,642,244,025.62
052100100100	Ministry of Health	2,589,254,480.65	241,323,101.44	241,323,101.44	9.3%	2,347,931,379.21
052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
052100100300	Drugs and Health Commodity Management Project	325,500,000.00	800,000.00	800,000.00	0.2%	324,700,000.00
052100200100	Contributory Health Commission	2,303,455,022.61	58,530,708.79	58,530,708.79	2.5%	2,244,924,313.82
052100300100	Primary Health Care Management Board	1,880,304,926.80	491,749,417.78	491,749,417.78	26.2%	1,388,555,509.02
052102600100	Ondo State University of Medical Sciences Teaching Hospital	9,600,000,000.00	-	-	0.0%	9,600,000,000.00
052110200100	Hospitals Management Board	6,748,398,446.90	2,541,731,489.96	2,541,731,489.96	37.7%	4,206,666,956.94
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	-	-	0.0%	36,000,000.00
052110300100	Board of Alternative Medicine	6,000,000.00	300,000.00	300,000.00	5.0%	5,700,000.00
052110600100	School of Health Technology	36,000,000.00	225,000.00	225,000.00	0.6%	35,775,000.00
052111500100	Emergency Response Service	195,000,000.00	1,012,000.00	1,012,000.00	0.5%	193,988,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	132,000,000.00	583,000.00	583,000.00	0.4%	131,417,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	131,287,284.23	10,301,417.60	10,301,417.60	7.8%	120,985,866.63
053500000000	Ministry of Environment	3,851,634,033.26	275,100,900.18	275,100,900.18	7.1%	3,576,533,133.08
053500100100	Ministry of Environment	1,177,697,189.69	102,928,822.42	102,928,822.42	8.7%	1,074,768,367.27
053500100200	New Map Project Office	1,398,339,624.91	11,425,709.45	11,425,709.45	0.8%	1,386,913,915.46
053501600100	State Environmental Protection Agency	167,000,000.00	10,732,635.68	10,732,635.68	6.4%	156,267,364.32
053505300100	Ondo State Waste Management	1,108,597,218.66	150,013,732.63	150,013,732.63	13.5%	958,583,486.03
053900000000	Ondo State Sports Council	1,461,111,092.84	98,009,702.27	98,009,702.27	6.7%	1,363,101,390.57
053905100100	Ondo State Sports Council	1,461,111,092.84	98,009,702.27	98,009,702.27	6.7%	1,363,101,390.57
055100000000	Ministry of Local Government and Chieftaincy Affairs	2,748,953,164.05	139,753,908.26	139,753,908.26	5.1%	2,609,199,255.79
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,748,953,164.05	139,753,908.26	139,753,908.26	5.1%	2,609,199,255.79
055700000000	Ministry of Community Development and Cooperatives	1,656,701,947.90	27,432,742.06	27,432,742.06	1.7%	1,629,269,205.84
055700100200	Directorate of Rural and Community Development	1,111,201,947.90	26,832,742.06	26,832,742.06	2.4%	1,084,369,205.84
055700200100	Ondo State Community and Social Development Agency	545,500,000.00	600,000.00	600,000.00	0.1%	544,900,000.00

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	58,801,348,000.00	16,172,723,430.91	27.5%	42,628,624,569.09
01000000000	Administration Sector	4,477,076,489.66	976,355,348.69	21.8%	3,500,721,140.97
01110000000	Governors Office	2,296,550,168.08	449,800,159.39	19.6%	1,846,750,008.69
011100100100	Governor's Office-Government House and Protocol	208,671,501.28	63,336,938.19	30.4%	145,334,563.09
011100100200	Deputy Governor's Office	54,442,916.07	24,053,729.27	44.2%	30,389,186.80
011100300100	Ondo State Boundary Commission	22,465,503.04	-	0.0%	22,465,503.04
011101000100	Bureau of Public Procurement (BPP)	37,475,697.81	9,444,999.75	25.2%	28,030,698.06
011101400100	Political and Economic Affairs Department	1,433,397,843.35	271,030,262.77	18.9%	1,162,367,580.58
011101700100	Cabinet and Special Services Department	51,140,516.38	19,542,337.91	38.2%	31,598,178.47
011103500100	Ondo State Pensions Transitional Department	51,407,728.33	12,900,120.15	25.1%	38,507,608.18
011103500200	State Pension Commission	406,779,370.19	29,723,738.57	7.3%	377,055,631.62
011113200100	Inter-Governmental Affairs and Multilateral Relations	30,769,091.63	19,768,032.78	64.2%	11,001,058.85
01610000000	Office of the Secretary to State Government (SSG)	98,064,315.65	28,968,569.50	29.5%	69,095,746.15
016100100200	General Administration	56,308,509.14	20,123,724.00	35.7%	36,184,785.14
016100200100	Liaison Office, Lagos	12,519,550.43	2,747,160.82	21.9%	9,772,389.61
016100200200	Liaison Office, Abuja	29,236,256.08	6,097,684.68	20.9%	23,138,571.40
01120000000	State House of Assembly	907,419,690.17	141,790,255.85	15.6%	765,629,434.32
011200300100	State House of Assembly	812,729,879.28	131,827,112.96	16.2%	680,902,766.32
011200400100	House of Assembly Commission	94,689,810.89	9,963,142.89	10.5%	84,726,668.00
01230000000	Ministry of Information and Orientation	424,895,455.10	139,029,297.07	32.7%	285,866,158.03
012300100100	Ministry of Information and Orientation	162,253,759.55	60,845,312.33	37.5%	101,408,447.22
012300300100	Ondo State Radiovision Corporation	176,286,813.41	53,395,026.12	30.3%	122,891,787.29
012300400200	Orange FM	53,146,143.23	17,129,267.05	32.2%	36,016,876.18
012305600100	Ondo State Signage Agency	33,208,738.91	7,659,691.57	23.1%	25,549,047.34
01250000000	Office of the Head of Service	187,616,398.62	59,722,959.23	31.8%	127,893,439.39
012500600100	Public Service Training Institute	80,693,279.17	10,041,849.30	12.4%	70,651,429.87
012500700100	Office of Establishments	80,136,715.82	36,737,429.76	45.8%	43,399,286.06
012500800100	Service Matters Department	26,786,403.63	12,943,680.17	48.3%	13,842,723.46
01400000000	Office of the Auditor General	349,783,369.69	102,151,445.33	29.2%	247,631,924.36
014000100100	Office of the State Auditor General (State)	263,209,486.96	76,722,503.56	29.1%	186,486,983.40
014000200100	Office of Auditor General for Local Government	86,573,882.73	25,428,941.77	29.4%	61,144,940.96
01470000000	Civil Service Commission	134,777,085.60	34,549,743.57	25.6%	100,227,342.03
014700100100	Civil Service Commission	134,777,085.60	34,549,743.57	25.6%	100,227,342.03
01480000000	Ondo State Independent Electoral Commission (ODIEC)	77,970,006.75	20,342,918.75	26.1%	57,627,088.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	77,970,006.75	20,342,918.75	26.1%	57,627,088.00
02000000000	Economic Sector	19,841,448,404.44	5,085,007,556.57	25.6%	14,756,440,847.87
02150000000	Ministry of Agriculture	639,733,966.12	234,957,005.56	36.7%	404,776,960.56
021500100100	Ministry of Agriculture	308,700,160.93	133,652,837.62	43.3%	175,047,323.31
021510200100	Agricultural Development Programme	189,938,896.41	61,188,206.85	32.2%	128,750,689.56
021511000100	Agricultural Input and Supply Agency	64,307,916.88	17,918,822.17	27.9%	46,389,094.71
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	76,786,991.90	22,197,138.92	28.9%	54,589,852.98
02200000000	Ministry of Finance	16,127,158,937.87	3,940,844,834.43	24.4%	12,186,314,103.44
022000100100	Ministry of Finance	12,169,056,219.89	3,881,916,129.02	31.9%	8,287,140,090.87
022000100600	Consolidated Revenue Fund Office	3,666,258,704.56	-	0.0%	3,666,258,704.56
022000700100	Office of the Accountant General	171,195,837.51	58,928,705.41	34.4%	112,267,132.10
022000800100	Ondo State Internal Revenue Service	120,648,175.91	-	0.0%	120,648,175.91

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Commerce, Industries and Cooperatives	349,809,466.98	92,658,570.57	26.5%	257,150,896.41
022200100100	Ministry of Commerce, Industries and Cooperatives	238,984,997.95	68,795,329.33	28.8%	170,189,668.62
022205100100	Micro Credit Agency	55,683,596.24	18,727,027.59	33.6%	36,956,568.65
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	30,000,000.00	-	0.0%	30,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	25,140,872.79	5,136,213.65	20.4%	20,004,659.14
022800000000	State Information Technology Agency (SITA)	102,804,926.46	32,668,616.97	31.8%	70,136,309.49
022800700100	State Information Technology Agency (SITA)	102,804,926.46	32,668,616.97	31.8%	70,136,309.49
022900000000	Office of Transport	234,758,707.58	67,186,707.25	28.6%	167,572,000.33
022900100100	Office of Transport	234,758,707.58	67,186,707.25	28.6%	167,572,000.33
023100000000	Ministry of Energy, Mines and Mineral Resources	148,833,494.22	49,939,523.42	33.6%	98,893,970.80
023100300100	Ondo State Electricity Board	148,833,494.22	49,939,523.42	33.6%	98,893,970.80
023300000000	Office of Forestry Resources	601,182,352.89	161,697,438.75	26.9%	439,484,914.14
023300100100	Office of Forestry Resources	601,182,352.89	161,697,438.75	26.9%	439,484,914.14
023400000000	Ministry of Works and Infrastructure	398,917,872.14	122,807,423.87	30.8%	276,110,448.27
023400100100	Ministry of Works and Infrastructure	398,917,872.14	122,807,423.87	30.8%	276,110,448.27
023600000000	Ministry of Culture and Tourism	148,261,113.38	44,522,513.34	30.0%	103,738,600.04
023600100100	Ministry of Culture and Tourism	148,261,113.38	44,522,513.34	30.0%	103,738,600.04
023800000000	Ministry of Economic Planning and Budget	166,618,655.66	51,819,592.91	31.1%	114,799,062.75
023800100100	Ministry of Economic Planning and Budget	106,158,241.44	33,942,046.52	32.0%	72,216,194.92
023800400100	Ondo State Bureau of Statistics	60,460,414.22	17,877,546.39	29.6%	42,582,867.83
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	488,257,457.21	140,880,285.15	28.9%	347,377,172.06
025210200100	Ondo State Water Corporation	402,791,898.95	116,225,089.90	28.9%	286,566,809.05
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	85,465,558.26	24,655,195.25	28.8%	60,810,363.01
025300000000	Ministry of Housing and Urban Development	140,870,243.60	41,038,778.57	29.1%	99,831,465.03
025305300100	Ondo State Development and Property Corporation	140,870,243.60	41,038,778.57	29.1%	99,831,465.03
026000000000	Ministry of Lands and Housing	154,751,409.19	63,052,260.67	40.7%	91,699,148.52
026000100100	Ministry of Lands and Housing	154,751,409.19	63,052,260.67	40.7%	91,699,148.52
026300000000	Ministry of Physical Planning and Urban Development	139,489,801.14	40,934,005.11	29.3%	98,555,796.03
026300100100	Ministry of Physical Planning and Urban Development	139,489,801.14	40,934,005.11	29.3%	98,555,796.03
030000000000	Law and Justice Sector	2,668,551,113.28	672,428,387.10	25.2%	1,996,122,726.18
031800000000	Ondo State Judiciary	2,421,444,968.98	576,677,415.63	23.8%	1,844,767,553.35
031801100100	Ondo State Judicial Service Commission	77,019,245.35	-	0.0%	77,019,245.35
031805100100	Ondo State Judiciary	1,658,027,865.46	576,677,415.63	34.8%	1,081,350,449.83
031805200100	Customary Court of Appeal	686,397,858.17	-	0.0%	686,397,858.17
032600000000	Ministry of Justice	247,106,144.30	95,750,971.47	38.7%	151,355,172.83
032600100100	Ministry of Justice	229,856,186.05	93,747,653.42	40.8%	136,108,532.63
032600200100	Ondo State Law Commission	17,249,958.25	2,003,318.05	11.6%	15,246,640.20
040000000000	Regional Sector	36,278,230.86	10,392,790.17	28.6%	25,885,440.69
046300000000	Ministry of Regional Integration and Diasporas Affairs	36,278,230.86	10,392,790.17	28.6%	25,885,440.69
046300100100	Ministry of Regional Integration and Diasporas Affairs	36,278,230.86	10,392,790.17	28.6%	25,885,440.69
050000000000	Social Sector	31,777,993,761.76	9,428,539,348.38	29.7%	22,349,454,413.38
051300000000	Ministry of Youth and Sports Development	93,420,563.07	20,148,581.59	21.6%	73,271,981.48
051300100100	Ministry of Youth and Sports Development	66,667,554.49	14,732,340.17	22.1%	51,935,214.32
051300100200	Ondo State Football Development Agency	26,753,008.58	5,416,241.42	20.2%	21,336,767.16

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs and Social Development	150,750,007.70	41,153,164.71	27.3%	109,596,842.99
051400100100	Ministry of Women Affairs and Social Development	150,750,007.70	41,153,164.71	27.3%	109,596,842.99
05170000000	Ministry of Education, Science and Technology	21,972,750,271.75	5,829,200,701.14	26.5%	16,143,549,570.61
051700100100	Ministry of Education, Science and Technology	1,149,458,945.07	412,723,219.01	35.9%	736,735,726.06
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	409,099,564.07	68,760,473.35	16.8%	340,339,090.72
051700800100	Ondo State Library Board	37,690,826.61	10,336,057.44	27.4%	27,354,769.17
051705400100	Teaching Service Commission	19,759,353,459.65	5,189,274,754.77	26.3%	14,570,078,704.88
051705500100	Board of Adult, Technical and Vocational Education	582,650,502.89	142,676,151.53	24.5%	439,974,351.36
051705600100	Ondo State Scholarship Board	34,496,973.46	5,430,045.04	15.7%	29,066,928.42
05210000000	Ministry of Health	8,629,920,161.19	3,268,069,663.97	37.9%	5,361,850,497.22
052100100100	Ministry of Health	700,554,480.65	227,215,389.41	32.4%	473,339,091.24
052100200100	Contributory Health Commission	63,955,022.61	19,146,949.22	29.9%	44,808,073.39
052100300100	Primary Health Care Management Board	1,645,724,926.80	471,224,417.78	28.6%	1,174,500,509.02
052110200100	Hospitals Management Board	6,174,398,446.90	2,540,681,489.96	41.1%	3,633,716,956.94
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	45,287,284.23	9,801,417.60	21.6%	35,485,866.63
05350000000	Ministry of Environment	437,434,033.26	128,970,884.38	29.5%	308,463,148.88
053500100100	Ministry of Environment	167,697,189.69	45,286,822.42	27.0%	122,410,367.27
053500100200	New Map Project Office	39,639,624.91	10,725,709.45	27.1%	28,913,915.46
053505300100	Ondo State Waste Management	230,097,218.66	72,958,352.51	31.7%	157,138,866.15
05390000000	Ondo State Sports Council	336,111,092.84	96,909,702.27	28.8%	239,201,390.57
053905100100	Ondo State Sports Council	336,111,092.84	96,909,702.27	28.8%	239,201,390.57
05510000000	Ministry of Local Government and Chieftaincy Affairs	71,405,684.05	18,753,908.26	26.3%	52,651,775.79
055100100100	Ministry of Local Government and Chieftaincy Affairs	71,405,684.05	18,753,908.26	26.3%	52,651,775.79
05570000000	Ministry of Community Development and Cooperatives	86,201,947.90	25,332,742.06	29.4%	60,869,205.84
055700100200	Directorate of Rural and Community Development	86,201,947.90	25,332,742.06	29.4%	60,869,205.84

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,974,698,000.00	5,276,265,178.63	5,276,265,178.63	21.1%	19,698,432,821.37
01000000000	Administration Sector	8,919,673,000.00	947,240,630.00	947,240,630.00	10.6%	7,972,432,370.00
01110000000	Governors Office	3,022,773,000.00	485,294,450.00	485,294,450.00	16.1%	2,537,478,550.00
011100100100	Governor's Office-Government House and Protocol	1,478,598,000.00	267,929,780.00	267,929,780.00	18.1%	1,210,668,220.00
011100100200	Deputy Governor's Office	420,375,000.00	96,629,670.00	96,629,670.00	23.0%	323,745,330.00
011100200100	Office of Senior Special Assistants to the Governor	100,000,000.00	16,500,000.00	16,500,000.00	16.5%	83,500,000.00
011100200300	Office of the Special Advisers to the Governor	83,000,000.00	18,000,000.00	18,000,000.00	21.7%	65,000,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	29,000,000.00	7,200,000.00	7,200,000.00	24.8%	21,800,000.00
011100201200	Office of Special Adviser on Special Duties	50,000,000.00	6,000,000.00	6,000,000.00	12.0%	44,000,000.00
011100300100	Ondo State Boundary Commission	42,100,000.00	9,600,000.00	9,600,000.00	22.8%	32,500,000.00
011100800100	State Emergency Management Agency (SEMA)	19,000,000.00	6,050,000.00	6,050,000.00	31.8%	12,950,000.00
011101000100	Bureau of Public Procurement (BPP)	156,000,000.00	1,500,000.00	1,500,000.00	1.0%	154,500,000.00
011101400100	Political and Economic Affairs Department	78,500,000.00	2,950,000.00	2,950,000.00	3.8%	75,550,000.00
011101700100	Cabinet and Special Services Department	102,200,000.00	4,550,000.00	4,550,000.00	4.5%	97,650,000.00
011103500100	Ondo State Pensions Transitional Department	50,000,000.00	3,380,000.00	3,380,000.00	6.8%	46,620,000.00
011103500200	State Pension Commission	82,000,000.00	1,000,000.00	1,000,000.00	1.2%	81,000,000.00
011103700100	Muslim Welfare Board	79,000,000.00	9,012,500.00	9,012,500.00	11.4%	69,987,500.00
011103800100	Christian Welfare Board	67,000,000.00	19,542,500.00	19,542,500.00	29.2%	47,457,500.00
011105200100	Department of Public Service Reform and Development (DPSRD)	66,000,000.00	5,450,000.00	5,450,000.00	8.3%	60,550,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
011110500100	Office of the Chief of Staff	48,000,000.00	6,500,000.00	6,500,000.00	13.5%	41,500,000.00
011111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	36,000,000.00	2,000,000.00	2,000,000.00	5.6%	34,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
01610000000	Office of the Secretary to State Government (SSG)	697,500,000.00	168,678,200.00	168,678,200.00	24.2%	528,821,800.00
016100100100	Office of the Secretary to State Government (SSG)	30,000,000.00	4,000,000.00	4,000,000.00	13.3%	26,000,000.00
016100100200	General Administration	591,000,000.00	161,078,200.00	161,078,200.00	27.3%	429,921,800.00
016100200100	Liaison Office, Lagos	22,000,000.00	1,200,000.00	1,200,000.00	5.5%	20,800,000.00
016100200200	Liaison Office, Abuja	54,500,000.00	2,400,000.00	2,400,000.00	4.4%	52,100,000.00
01120000000	State House of Assembly	3,613,300,000.00	214,302,150.00	214,302,150.00	5.9%	3,398,997,850.00
011200300100	State House of Assembly	2,678,300,000.00	163,676,650.00	163,676,650.00	6.1%	2,514,623,350.00
011200400100	House of Assembly Commission	145,000,000.00	10,000,000.00	10,000,000.00	6.9%	135,000,000.00
011200700100	House Committees	600,000,000.00	24,670,000.00	24,670,000.00	4.1%	575,330,000.00
011200700200	Public Account Secretariat	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
011202100100	Office of the Speaker	100,000,000.00	8,400,000.00	8,400,000.00	8.4%	91,600,000.00
011202300100	Office of the Deputy Speaker	80,000,000.00	6,955,500.00	6,955,500.00	8.7%	73,044,500.00
01230000000	Ministry of Information and Orientation	754,000,000.00	13,600,000.00	13,600,000.00	1.8%	740,400,000.00
012300100100	Ministry of Information and Orientation	647,000,000.00	11,500,000.00	11,500,000.00	1.8%	635,500,000.00
012300300100	Ondo State Radiovision Corporation	75,000,000.00	-	-	0.0%	75,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012300400200	Orange FM	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
012305600100	Ondo State Signage Agency	22,000,000.00	1,500,000.00	1,500,000.00	6.8%	20,500,000.00
012400000000	State Security Affairs	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
012400700100	Fire Services	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
012500000000	Office of the Head of Service	541,100,000.00	36,450,830.00	36,450,830.00	6.7%	504,649,170.00
012500100100	Office of the Head of Service	54,000,000.00	8,000,000.00	8,000,000.00	14.8%	46,000,000.00
012500100300	Government Quarters Management Office	2,600,000.00	400,000.00	400,000.00	15.4%	2,200,000.00
012500600100	Public Service Training Institute	36,500,000.00	5,480,830.00	5,480,830.00	15.0%	31,019,170.00
012500700100	Office of Establishments	195,000,000.00	7,090,000.00	7,090,000.00	3.6%	187,910,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	4,000,000.00	900,000.00	900,000.00	22.5%	3,100,000.00
012500700300	Industrial and Labour Relations Office	16,000,000.00	1,800,000.00	1,800,000.00	11.3%	14,200,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	24,000,000.00	4,650,000.00	4,650,000.00	19.4%	19,350,000.00
012500800100	Service Matters Department	209,000,000.00	8,130,000.00	8,130,000.00	3.9%	200,870,000.00
014000000000	Office of the Auditor General	166,000,000.00	21,505,000.00	21,505,000.00	13.0%	144,495,000.00
014000100100	Office of the State Auditor General (State)	119,000,000.00	16,120,000.00	16,120,000.00	13.5%	102,880,000.00
014000200100	Office of Auditor General for Local Government	47,000,000.00	5,385,000.00	5,385,000.00	11.5%	41,615,000.00
014700000000	Civil Service Commission	80,000,000.00	4,900,000.00	4,900,000.00	6.1%	75,100,000.00
014700100100	Civil Service Commission	80,000,000.00	4,900,000.00	4,900,000.00	6.1%	75,100,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)	33,000,000.00	1,860,000.00	1,860,000.00	5.6%	31,140,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	28,000,000.00	1,500,000.00	1,500,000.00	5.4%	26,500,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	5,000,000.00	360,000.00	360,000.00	7.2%	4,640,000.00
014900000000	Local Government Service Commission	6,000,000.00	250,000.00	250,000.00	4.2%	5,750,000.00
014900100100	Local Government Service Commission	6,000,000.00	250,000.00	250,000.00	4.2%	5,750,000.00
020000000000	Economic Sector	11,776,445,000.00	3,844,851,948.59	3,844,851,948.59	32.6%	7,931,593,051.41
021500000000	Ministry of Agriculture	180,900,000.00	5,415,000.00	5,415,000.00	3.0%	175,485,000.00
021500100100	Ministry of Agriculture	73,000,000.00	2,040,000.00	2,040,000.00	2.8%	70,960,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	2,500,000.00	150,000.00	150,000.00	6.0%	2,350,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	5,000,000.00	400,000.00	400,000.00	8.0%	4,600,000.00
021502100100	Forestry Staff Training School, Owo	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
021510200100	Agricultural Development Programme	49,000,000.00	375,000.00	375,000.00	0.8%	48,625,000.00
021510200200	Fadama Project	18,000,000.00	500,000.00	500,000.00	2.8%	17,500,000.00
021511000100	Agricultural Input and Supply Agency	8,700,000.00	400,000.00	400,000.00	4.6%	8,300,000.00
021511500100	Agro- Climatological and Ecological Project	6,000,000.00	450,000.00	450,000.00	7.5%	5,550,000.00
021511600100	Cocoa Revolution Office	7,500,000.00	400,000.00	400,000.00	5.3%	7,100,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
022000000000	Ministry of Finance	8,517,000,000.00	3,580,148,226.51	3,580,148,226.51	42.0%	4,936,851,773.49
022000100100	Ministry of Finance	7,414,000,000.00	3,518,274,226.51	3,518,274,226.51	47.5%	3,895,725,773.49
022000100200	Expenditure Office	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
022000100400	State Finance	18,000,000.00	3,000,000.00	3,000,000.00	16.7%	15,000,000.00
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	2,000,000.00	2,000,000.00	16.7%	10,000,000.00
022000200100	Debt Management Office	109,000,000.00	12,599,000.00	12,599,000.00	11.6%	96,401,000.00
022000700100	Office of the Accountant General	864,000,000.00	30,675,000.00	30,675,000.00	3.6%	833,325,000.00
022000700200	Treasury Cash Offices (TCOs)	40,000,000.00	6,000,000.00	6,000,000.00	15.0%	34,000,000.00
022000900100	Pools Bettings and Lotteries Board	30,000,000.00	2,600,000.00	2,600,000.00	8.7%	27,400,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Commerce, Industries and Cooperatives	173,310,000.00	7,510,000.00	7,510,000.00	4.3%	165,800,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	57,000,000.00	3,000,000.00	3,000,000.00	5.3%	54,000,000.00
022200900100	Consumer Protection Committee	8,500,000.00	350,000.00	350,000.00	4.1%	8,150,000.00
022205100100	Micro Credit Agency	50,000,000.00	2,160,000.00	2,160,000.00	4.3%	47,840,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	57,810,000.00	2,000,000.00	2,000,000.00	3.5%	55,810,000.00
02280000000	State Information Technology Agency (SITA)	96,000,000.00	21,006,372.08	21,006,372.08	21.9%	74,993,627.92
022800700100	State Information Technology Agency (SITA)	90,000,000.00	20,106,372.08	20,106,372.08	22.3%	69,893,627.92
022800700200	State Information Technology Agency (SITA) Area Offices	6,000,000.00	900,000.00	900,000.00	15.0%	5,100,000.00
02290000000	Office of Transport	191,000,000.00	2,800,000.00	2,800,000.00	1.5%	188,200,000.00
022900100100	Office of Transport	167,000,000.00	2,300,000.00	2,300,000.00	1.4%	164,700,000.00
022905500100	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	24,000,000.00	500,000.00	500,000.00	2.1%	23,500,000.00
02310000000	Ministry of Energy, Mines and Mineral Resources	511,310,000.00	153,395,000.00	153,395,000.00	30.0%	357,915,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	116,310,000.00	2,000,000.00	2,000,000.00	1.7%	114,310,000.00
023100300100	Ondo State Electricity Board	370,000,000.00	150,595,000.00	150,595,000.00	40.7%	219,405,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	25,000,000.00	800,000.00	800,000.00	3.2%	24,200,000.00
02330000000	Office of Forestry Resources	95,200,000.00	14,100,000.00	14,100,000.00	14.8%	81,100,000.00
023300100100	Office of Forestry Resources	89,000,000.00	13,600,000.00	13,600,000.00	15.3%	75,400,000.00
023305100200	Ondo State UN-REDD+ Project	6,200,000.00	500,000.00	500,000.00	8.1%	5,700,000.00
02340000000	Ministry of Works and Infrastructure	45,000,000.00	2,800,000.00	2,800,000.00	6.2%	42,200,000.00
023400100100	Ministry of Works and Infrastructure	36,000,000.00	2,500,000.00	2,500,000.00	6.9%	33,500,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	9,000,000.00	300,000.00	300,000.00	3.3%	8,700,000.00
02360000000	Ministry of Culture and Tourism	85,500,000.00	2,848,100.00	2,848,100.00	3.3%	82,651,900.00
023600100100	Ministry of Culture and Tourism	85,500,000.00	2,848,100.00	2,848,100.00	3.3%	82,651,900.00
02380000000	Ministry of Economic Planning and Budget	1,329,500,000.00	41,829,250.00	41,829,250.00	3.1%	1,287,670,750.00
023800100100	Ministry of Economic Planning and Budget	1,036,000,000.00	28,769,000.00	28,769,000.00	2.8%	1,007,231,000.00
023800100200	Budget Office	50,000,000.00	4,000,000.00	4,000,000.00	8.0%	46,000,000.00
023800100300	Manpower Development Office	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	21,500,000.00	1,000,000.00	1,000,000.00	4.7%	20,500,000.00
023800100700	Economic Intelligence Office	12,000,000.00	1,600,000.00	1,600,000.00	13.3%	10,400,000.00
023800100800	Ondo-CARES Programme Coordinating Office	17,000,000.00	2,136,000.00	2,136,000.00	12.6%	14,864,000.00
023800100900	Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	2,500,000.00	2,500,000.00	15.6%	13,500,000.00
023800101000	Human Capital Development State Committee	36,000,000.00	-	-	0.0%	36,000,000.00
023800101100	State Liquidity Committee	24,000,000.00	-	-	0.0%	24,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Committee	24,000,000.00	-	-	0.0%	24,000,000.00
023800400100	Ondo State Bureau of Statistics	47,000,000.00	824,250.00	824,250.00	1.8%	46,175,750.00
023800400200	Ondo State Population Census Committee	36,000,000.00	-	-	0.0%	36,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	101,725,000.00	4,200,000.00	4,200,000.00	4.1%	97,525,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	40,000,000.00	1,200,000.00	1,200,000.00	3.0%	38,800,000.00
025210200100	Ondo State Water Corporation	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	31,725,000.00	1,500,000.00	1,500,000.00	4.7%	30,225,000.00
02530000000	Ministry of Housing and Urban Development	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100	Ondo State Development and Property Corporation	10,000,000.00	-	-	0.0%	10,000,000.00
02600000000	Ministry of Lands and Housing	59,400,000.00	2,000,000.00	2,000,000.00	3.4%	57,400,000.00
026000100100	Ministry of Lands and Housing	53,400,000.00	1,500,000.00	1,500,000.00	2.8%	51,900,000.00
026000200100	Office of Surveyor-General of the State	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
02630000000	Ministry of Physical Planning and Urban Development	350,000,000.00	5,300,000.00	5,300,000.00	1.5%	344,700,000.00
026300100100	Ministry of Physical Planning and Urban Development	80,000,000.00	3,300,000.00	3,300,000.00	4.1%	76,700,000.00
026300100200	Ministry of Physical Planning and Urban Development -Area Offices	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
026300200100	Ondo State Building Control Agency	250,000,000.00	-	-	0.0%	250,000,000.00
02640000000	Office of Public Utilities	30,600,000.00	1,500,000.00	1,500,000.00	4.9%	29,100,000.00
026400100100	Office of Public Utilities	30,600,000.00	1,500,000.00	1,500,000.00	4.9%	29,100,000.00
03000000000	Law and Justice Sector	972,600,000.00	54,753,250.00	54,753,250.00	5.6%	917,846,750.00
03180000000	Ondo State Judiciary	791,600,000.00	47,724,000.00	47,724,000.00	6.0%	743,876,000.00
031801100100	Ondo State Judicial Service Commission	76,600,000.00	6,500,000.00	6,500,000.00	8.5%	70,100,000.00
031805100100	Ondo State Judiciary	370,000,000.00	16,000,000.00	16,000,000.00	4.3%	354,000,000.00
031805100300	Office of Honourable Chief Judge	78,000,000.00	4,000,000.00	4,000,000.00	5.1%	74,000,000.00
031805200100	Customary Court of Appeal	115,000,000.00	6,624,000.00	6,624,000.00	5.8%	108,376,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	50,000,000.00	3,600,000.00	3,600,000.00	7.2%	46,400,000.00
031805100200	Judiciary Division	60,000,000.00	5,000,000.00	5,000,000.00	8.3%	55,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	42,000,000.00	6,000,000.00	6,000,000.00	14.3%	36,000,000.00
03260000000	Ministry of Justice	181,000,000.00	7,029,250.00	7,029,250.00	3.9%	173,970,750.00
032600100100	Ministry of Justice	128,000,000.00	5,579,250.00	5,579,250.00	4.4%	122,420,750.00
032600200100	Ondo State Law Commission	34,000,000.00	450,000.00	450,000.00	1.3%	33,550,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	19,000,000.00	1,000,000.00	1,000,000.00	5.3%	18,000,000.00
04000000000	Regional Sector	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00
04630000000	Ministry of Regional Integration and Diasporas Affairs	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	50,000,000.00	2,000,000.00	2,000,000.00	4.0%	48,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	3,255,980,000.00	427,419,350.04	427,419,350.04	13.1%	2,828,560,649.96
05130000000	Ministry of Youth and Sports Development	194,500,000.00	1,940,000.00	1,940,000.00	1.0%	192,560,000.00
051300100100	Ministry of Youth and Sports Development	64,500,000.00	1,940,000.00	1,940,000.00	3.0%	62,560,000.00
051300100200	Ondo State Football Development Agency	130,000,000.00	-	-	0.0%	130,000,000.00
05140000000	Ministry of Women Affairs and Social Development	581,700,000.00	67,969,640.00	67,969,640.00	11.7%	513,730,360.00
051400100100	Ministry of Women Affairs and Social Development	179,500,000.00	21,250,000.00	21,250,000.00	11.8%	158,250,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	92,200,000.00	500,000.00	500,000.00	0.5%	91,700,000.00
051400100300	Ministry of Women Affairs and Social Development Area Offices	12,000,000.00	350,000.00	350,000.00	2.9%	11,650,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	198,000,000.00	45,869,640.00	45,869,640.00	23.2%	152,130,360.00
051400100400	At Risk Children Advisory Committee	100,000,000.00	-	-	0.0%	100,000,000.00
05170000000	Ministry of Education, Science and Technology	1,104,000,000.00	313,577,710.04	313,577,710.04	28.4%	790,422,289.96
051700100100	Ministry of Education, Science and Technology	555,000,000.00	97,960,111.04	97,960,111.04	17.7%	457,039,888.96
051700100200	Zonal Education Offices	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	350,000.00	350,000.00	3.9%	8,650,000.00
051700100400	Tertiary Institutions Coordinating Unit	7,500,000.00	-	-	0.0%	7,500,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	76,400,000.00	2,976,666.00	2,976,666.00	3.9%	73,423,334.00
051700300200	State Universal Basic Education Board (Subeb) Zonal Office	43,200,000.00	2,015,933.00	2,015,933.00	4.7%	41,184,067.00
051700300300	Mega Schools	36,000,000.00	3,125,000.00	3,125,000.00	8.7%	32,875,000.00
051700800100	Ondo State Library Board	20,000,000.00	600,000.00	600,000.00	3.0%	19,400,000.00
051705400100	Teaching Service Commission	63,500,000.00	1,250,000.00	1,250,000.00	2.0%	62,250,000.00
051705400200	Zonal Teaching Service Commission, Akure	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705400300	Zonal Teaching Service Commission, Ikare	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705400400	Zonal Teaching Service Commission, Irele	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705400600	Zonal Teaching Service Commission, Oka	4,600,000.00	300,000.00	300,000.00	6.5%	4,300,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705400800	Zonal Teaching Service Commission, Ondo	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705400900	Zonal Teaching Service Commission, Owena	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705401000	Zonal Teaching Service Commission, Owo	3,600,000.00	300,000.00	300,000.00	8.3%	3,300,000.00
051705500100	Board of Adult, Technical and Vocational Education	34,000,000.00	750,000.00	750,000.00	2.2%	33,250,000.00
051705600100	Ondo State Scholarship Board	216,000,000.00	201,450,000.00	201,450,000.00	93.3%	14,550,000.00
05210000000	Ministry of Health	742,080,000.00	32,245,000.00	32,245,000.00	4.3%	709,835,000.00
052100100100	Ministry of Health	227,500,000.00	6,100,000.00	6,100,000.00	2.7%	221,400,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
052100100300	Drugs and Health Commodity Management Project	39,500,000.00	800,000.00	800,000.00	2.0%	38,700,000.00
052100200100	Contributory Health Commission	129,500,000.00	750,000.00	750,000.00	0.6%	128,750,000.00
052100300100	Primary Health Care Management Board	127,580,000.00	20,525,000.00	20,525,000.00	16.1%	107,055,000.00
052110200100	Hospitals Management Board	79,000,000.00	1,050,000.00	1,050,000.00	1.3%	77,950,000.00
052110300100	Board of Alternative Medicine	4,000,000.00	300,000.00	300,000.00	7.5%	3,700,000.00
052110600100	School of Health Technology	10,000,000.00	225,000.00	225,000.00	2.3%	9,775,000.00
052111500100	Emergency Response Service	33,000,000.00	1,012,000.00	1,012,000.00	3.1%	31,988,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	12,000,000.00	583,000.00	583,000.00	4.9%	11,417,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	74,000,000.00	500,000.00	500,000.00	0.7%	73,500,000.00
05350000000	Ministry of Environment	304,200,000.00	7,487,000.00	7,487,000.00	2.5%	296,713,000.00
053500100100	Ministry of Environment	185,000,000.00	4,207,000.00	4,207,000.00	2.3%	180,793,000.00
053500100200	New Map Project Office	8,700,000.00	700,000.00	700,000.00	8.0%	8,000,000.00
053501600100	State Environmental Protection Agency	40,000,000.00	1,610,000.00	1,610,000.00	4.0%	38,390,000.00
053505300100	Ondo State Waste Management	70,500,000.00	970,000.00	970,000.00	1.4%	69,530,000.00
05390000000	Ondo State Sports Council	225,000,000.00	1,100,000.00	1,100,000.00	0.5%	223,900,000.00
053905100100	Ondo State Sports Council	225,000,000.00	1,100,000.00	1,100,000.00	0.5%	223,900,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	41,500,000.00	1,000,000.00	1,000,000.00	2.4%	40,500,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	41,500,000.00	1,000,000.00	1,000,000.00	2.4%	40,500,000.00
05570000000	Ministry of Community Development and Cooperatives	63,000,000.00	2,100,000.00	2,100,000.00	3.3%	60,900,000.00
055700100200	Directorate of Rural and Community Development	35,000,000.00	1,500,000.00	1,500,000.00	4.3%	33,500,000.00
055700200100	Ondo State Community and Social Development Agency	28,000,000.00	600,000.00	600,000.00	2.1%	27,400,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	146,139,773,000.00	9,071,420,241.11	9,071,420,241.11	6.2%	137,068,352,758.89
01000000000	Administration Sector	8,327,630,000.00	452,862,314.31	452,862,314.31	5.4%	7,874,767,685.69
01110000000	Governors Office	3,169,130,000.00	170,438,000.00	170,438,000.00	5.4%	2,998,692,000.00
011100100100	Governor's Office-Government House and Protocol	80,000,000.00	17,458,000.00	17,458,000.00	21.8%	62,542,000.00
011100100200	Deputy Governor's Office	27,000,000.00	-	-	0.0%	27,000,000.00
011100300100	Ondo State Boundary Commission	283,000,000.00	-	-	0.0%	283,000,000.00
011100800100	State Emergency Management Agency (SEMA)	300,000,000.00	150,000,000.00	150,000,000.00	50.0%	150,000,000.00
011101000100	Bureau of Public Procurement (BPP)	200,000,000.00	-	-	0.0%	200,000,000.00
011101400100	Political and Economic Affairs Department	10,000,000.00	-	-	0.0%	10,000,000.00
011101700100	Cabinet and Special Services Department	13,500,000.00	-	-	0.0%	13,500,000.00
011103500100	Ondo State Pensions Transitional Department	20,000,000.00	-	-	0.0%	20,000,000.00
011103500200	State Pension Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011103700100	Muslim Welfare Board	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100	Christian Welfare Board	12,000,000.00	-	-	0.0%	12,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	6,000,000.00	-	-	0.0%	6,000,000.00
01111300400	Performance and Project Implementation Monitoring Unit (PPIMU)	250,000,000.00	-	-	0.0%	250,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	1,947,630,000.00	2,980,000.00	2,980,000.00	0.2%	1,944,650,000.00
01610000000	Office of the Secretary to State Government (SSG)	660,000,000.00	152,704,600.00	152,704,600.00	23.1%	507,295,400.00
016100100200	General Administration	600,000,000.00	152,704,600.00	152,704,600.00	25.5%	447,295,400.00
016100200100	Liaison Office, Lagos	10,000,000.00	-	-	0.0%	10,000,000.00
016100200200	Liaison Office, Abuja	50,000,000.00	-	-	0.0%	50,000,000.00
01120000000	State House of Assembly	2,216,500,000.00	54,719,714.31	54,719,714.31	2.5%	2,161,780,285.69
011200300100	State House of Assembly	1,851,500,000.00	54,719,714.31	54,719,714.31	3.0%	1,796,780,285.69
011200400100	House of Assembly Commission	365,000,000.00	-	-	0.0%	365,000,000.00
01230000000	Ministry of Information and Orientation	320,000,000.00	75,000,000.00	75,000,000.00	23.4%	245,000,000.00
012300100100	Ministry of Information and Orientation	70,000,000.00	-	-	0.0%	70,000,000.00
012300300100	Ondo State Radiovision Corporation	200,000,000.00	75,000,000.00	75,000,000.00	37.5%	125,000,000.00
012305600100	Ondo State Signage Agency	50,000,000.00	-	-	0.0%	50,000,000.00
01240000000	State Security Affairs	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
01250000000	Office of the Head of Service	132,000,000.00	-	-	0.0%	132,000,000.00
012500100100	Office of the Head of Service	14,000,000.00	-	-	0.0%	14,000,000.00
012500600100	Public Service Training Institute	77,000,000.00	-	-	0.0%	77,000,000.00
012500700100	Office of Establishments	8,000,000.00	-	-	0.0%	8,000,000.00
012500800100	Service Matters Department	33,000,000.00	-	-	0.0%	33,000,000.00
01400000000	Office of the Auditor General	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100	Office of the State Auditor General (State)	15,000,000.00	-	-	0.0%	15,000,000.00
014000200100	Office of Auditor General for Local Government	5,000,000.00	-	-	0.0%	5,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01470000000	Civil Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
014700100100	Civil Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	760,000,000.00	-	-	0.0%	760,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	760,000,000.00	-	-	0.0%	760,000,000.00
01490000000	Local Government Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
014900100100	Local Government Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
02000000000	Economic Sector	102,752,943,000.00	7,393,871,622.39	7,393,871,622.39	7.2%	95,359,071,377.61
02150000000	Ministry of Agriculture	9,483,953,000.00	105,564,000.00	105,564,000.00	1.1%	9,378,389,000.00
021500100100	Ministry of Agriculture	3,662,000,000.00	105,000,000.00	105,000,000.00	2.9%	3,557,000,000.00
021510200100	Agricultural Development Programme	54,000,000.00	564,000.00	564,000.00	1.0%	53,436,000.00
021511000100	Agricultural Input and Supply Agency	72,000,000.00	-	-	0.0%	72,000,000.00
021511500100	Agro-Climatological and Ecological Project	15,000,000.00	-	-	0.0%	15,000,000.00
021511600100	Cocoa Revolution Office	80,000,000.00	-	-	0.0%	80,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	5,600,953,000.00	-	-	0.0%	5,600,953,000.00
02200000000	Ministry of Finance	6,132,000,000.00	62,969,263.37	62,969,263.37	1.0%	6,069,030,736.63
022000100100	Ministry of Finance	5,850,000,000.00	62,969,263.37	62,969,263.37	1.1%	5,787,030,736.63
022000200100	Debt Management Office	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	Office of the Accountant General	250,000,000.00	-	-	0.0%	250,000,000.00
022000900100	Pools Bettings and Lotteries Board	22,000,000.00	-	-	0.0%	22,000,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	1,907,390,000.00	133,180,500.00	133,180,500.00	7.0%	1,774,209,500.00
022200100100	Ministry of Commerce, Industries and Cooperatives	516,300,000.00	5,000,000.00	5,000,000.00	1.0%	511,300,000.00
022200900100	Consumer Protection Committee	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100	Micro Credit Agency	285,900,000.00	10,000,000.00	10,000,000.00	3.5%	275,900,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	147,190,000.00	4,126,000.00	4,126,000.00	2.8%	143,064,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	955,000,000.00	114,054,500.00	114,054,500.00	11.9%	840,945,500.00
02280000000	State Information Technology Agency (SITA)	175,000,000.00	-	-	0.0%	175,000,000.00
022800700100	State Information Technology Agency (SITA)	175,000,000.00	-	-	0.0%	175,000,000.00
02290000000	Office of Transport	220,000,000.00	-	-	0.0%	220,000,000.00
022900100100	Office of Transport	220,000,000.00	-	-	0.0%	220,000,000.00
02310000000	Ministry of Energy, Mines and Mineral Resources	2,422,690,000.00	750,000.00	750,000.00	0.0%	2,421,940,000.00
023100100100	Ministry of Energy, Mines and Mineral Resources	907,690,000.00	750,000.00	750,000.00	0.1%	906,940,000.00
023100300100	Ondo State Electricity Board	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	15,000,000.00	-	-	0.0%	15,000,000.00
02330000000	Office of Forestry Resources	270,000,000.00	14,870,000.00	14,870,000.00	5.5%	255,130,000.00
023300100100	Office of Forestry Resources	170,000,000.00	14,020,000.00	14,020,000.00	8.2%	155,980,000.00
023305100200	Ondo State UN-REDD+ Project	100,000,000.00	850,000.00	850,000.00	0.9%	99,150,000.00
02340000000	Ministry of Works and Infrastructure	51,401,440,620.00	5,391,479,107.12	5,391,479,107.12	10.5%	46,009,961,512.88
023400100100	Ministry of Works and Infrastructure	43,831,440,620.00	5,391,479,107.12	5,391,479,107.12	12.3%	38,439,961,512.88
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	7,570,000,000.00	-	-	0.0%	7,570,000,000.00
02360000000	Ministry of Culture and Tourism	323,000,000.00	1,838,562.50	1,838,562.50	0.6%	321,161,437.50
023600100100	Ministry of Culture and Tourism	323,000,000.00	1,838,562.50	1,838,562.50	0.6%	321,161,437.50
02380000000	Ministry of Economic Planning and Budget	3,183,469,380.00	-	-	0.0%	3,183,469,380.00
023800100100	Ministry of Economic Planning and Budget	2,723,469,380.00	-	-	0.0%	2,723,469,380.00
023800100500	Youth Employment and Social Support Operations (YESSO)	290,000,000.00	-	-	0.0%	290,000,000.00
023800400100	Ondo State Bureau of Statistics	170,000,000.00	-	-	0.0%	170,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	20,420,000,000.00	33,010,000.00	33,010,000.00	0.2%	20,386,990,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	60,000,000.00	-	-	0.0%	60,000,000.00
025210200100	Ondo State Water Corporation	19,360,000,000.00	10,000,000.00	10,000,000.00	0.1%	19,350,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,000,000,000.00	23,010,000.00	23,010,000.00	2.3%	976,990,000.00
02530000000	Ministry of Housing and Urban Development	40,000,000.00	-	-	0.0%	40,000,000.00
025305300100	Ondo State Development and Property Corporation	40,000,000.00	-	-	0.0%	40,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02600000000	Ministry of Lands and Housing	5,850,000,000.00	1,650,210,189.40	1,650,210,189.40	28.2%	4,199,789,810.60
026000100100	Ministry of Lands and Housing	5,700,000,000.00	1,649,419,389.40	1,649,419,389.40	28.9%	4,050,580,610.60
026000200100	Office of Surveyor-General of the State	150,000,000.00	790,800.00	790,800.00	0.5%	149,209,200.00
02630000000	Ministry of Physical Planning and Urban Development	774,000,000.00	-	-	0.0%	774,000,000.00
026300100100	Ministry of Physical Planning and Urban Development	274,000,000.00	-	-	0.0%	274,000,000.00
026300200100	Ondo State Building Control Agency	500,000,000.00	-	-	0.0%	500,000,000.00
02640000000	Office of Public Utilities	150,000,000.00	-	-	0.0%	150,000,000.00
026400100100	Office of Public Utilities	150,000,000.00	-	-	0.0%	150,000,000.00
03000000000	Law and Justice Sector	5,472,000,000.00	32,922,602.06	32,922,602.06	0.6%	5,439,077,397.94
03180000000	Ondo State Judiciary	4,760,000,000.00	-	-	0.0%	4,760,000,000.00
031801100100	Ondo State Judicial Service Commission	55,000,000.00	-	-	0.0%	55,000,000.00
031805100100	Ondo State Judiciary	4,505,000,000.00	-	-	0.0%	4,505,000,000.00
031805200100	Customary Court of Appeal	200,000,000.00	-	-	0.0%	200,000,000.00
03260000000	Ministry of Justice	712,000,000.00	32,922,602.06	32,922,602.06	4.6%	679,077,397.94
032600100100	Ministry of Justice	480,000,000.00	32,922,602.06	32,922,602.06	6.9%	447,077,397.94
032600200100	Ondo State Law Commission	228,000,000.00	-	-	0.0%	228,000,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	4,000,000.00	-	-	0.0%	4,000,000.00
04000000000	Regional Sector	300,000,000.00	-	-	0.0%	300,000,000.00
04630000000	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	-	-	0.0%	300,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	-	-	0.0%	300,000,000.00
05000000000	Social Sector	29,287,200,000.00	1,191,763,702.35	1,191,763,702.35	4.1%	28,095,436,297.65
05130000000	Ministry of Youth and Sports Development	370,000,000.00	52,890,020.00	52,890,020.00	14.3%	317,109,980.00
051300100100	Ministry of Youth and Sports Development	350,000,000.00	52,890,020.00	52,890,020.00	15.1%	297,109,980.00
051300100200	Ondo State Football Development Agency	20,000,000.00	-	-	0.0%	20,000,000.00
05140000000	Ministry of Women Affairs and Social Development	1,278,000,000.00	50,994,000.00	50,994,000.00	4.0%	1,227,006,000.00
051400100100	Ministry of Women Affairs and Social Development	903,000,000.00	994,000.00	994,000.00	0.1%	902,006,000.00
051400100200	Agency for the Welfare of the Physically Challenged Persons	40,000,000.00	-	-	0.0%	40,000,000.00
051405400200	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	135,000,000.00	-	-	0.0%	135,000,000.00
051400100400	At Risk Children Advisory Committee	200,000,000.00	50,000,000.00	50,000,000.00	25.0%	150,000,000.00
05170000000	Ministry of Education, Science and Technology	10,208,000,000.00	902,595,194.95	902,595,194.95	8.8%	9,305,404,805.05
051700100100	Ministry of Education, Science and Technology	2,800,000,000.00	175,000,000.00	175,000,000.00	6.3%	2,625,000,000.00
051700100400	Tertiary Institutions Coordinating Unit	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100	State Universal Basic Education Board (SUBEB) Headquarters	3,675,000,000.00	727,595,194.95	727,595,194.95	19.8%	2,947,404,805.05
051700800100	Ondo State Library Board	48,500,000.00	-	-	0.0%	48,500,000.00
051701800100	Rufus Giwa polytechnic, Owo	230,000,000.00	-	-	0.0%	230,000,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	250,000,000.00	-	-	0.0%	250,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	700,000,000.00	-	-	0.0%	700,000,000.00
051702100300	Ondo State University of Medical Sciences	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
051705400100	Teaching Service Commission	18,000,000.00	-	-	0.0%	18,000,000.00
051705400200	Zonal Teaching Service Commission, Akure	1,500,000.00	-	-	0.0%	1,500,000.00
051705400300	Zonal Teaching Service Commission, Ikare	1,000,000.00	-	-	0.0%	1,000,000.00
051705400400	Zonal Teaching Service Commission, Irele	1,000,000.00	-	-	0.0%	1,000,000.00
051705400500	Zonal Teaching Service Commission, Odigbo	1,000,000.00	-	-	0.0%	1,000,000.00
051705400600	Zonal Teaching Service Commission, Oka	500,000.00	-	-	0.0%	500,000.00
051705400700	Zonal Teaching Service Commission, Okitipupa	1,000,000.00	-	-	0.0%	1,000,000.00
051705400800	Zonal Teaching Service Commission, Ondo	1,500,000.00	-	-	0.0%	1,500,000.00
051705400900	Zonal Teaching Service Commission, Owena	1,500,000.00	-	-	0.0%	1,500,000.00
051705401000	Zonal Teaching Service Commission, Owo	1,500,000.00	-	-	0.0%	1,500,000.00
051705500100	Board of Adult, Technical and Vocational Education	1,105,000,000.00	-	-	0.0%	1,105,000,000.00
051705600100	Ondo State Scholarship Board	20,000,000.00	-	-	0.0%	20,000,000.00
05210000000	Ministry of Health	11,871,200,000.00	46,641,471.60	46,641,471.60	0.4%	11,824,558,528.40
052100100100	Ministry of Health	1,661,200,000.00	8,007,712.03	8,007,712.03	0.5%	1,653,192,287.97
052100100300	Drugs and Health Commodity Management Project	286,000,000.00	-	-	0.0%	286,000,000.00
052100200100	Contributory Health Commission	1,750,000,000.00	38,633,759.57	38,633,759.57	2.2%	1,711,366,240.43
052100300100	Primary Health Care Management Board	107,000,000.00	-	-	0.0%	107,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	7,250,000,000.00	-	-	0.0%	7,250,000,000.00
052110200100	Hospitals Management Board	495,000,000.00	-	-	0.0%	495,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052110300100	Board of Alternative Medicine	2,000,000.00	-	-	0.0%	2,000,000.00
052110600100	School of Health Technology	26,000,000.00	-	-	0.0%	26,000,000.00
052111500100	Emergency Response Service	162,000,000.00	-	-	0.0%	162,000,000.00
052111600100	Neuro-Psychiatric Specialist Hospital	120,000,000.00	-	-	0.0%	120,000,000.00
052111700100	Ondo State Agency for the Control of Aids (ODSACA)	12,000,000.00	-	-	0.0%	12,000,000.00
053500000000	Ministry of Environment	3,110,000,000.00	138,643,015.80	138,643,015.80	4.5%	2,971,356,984.20
053500100100	Ministry of Environment	825,000,000.00	53,435,000.00	53,435,000.00	6.5%	771,565,000.00
053500100200	New Map Project Office	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
053501600100	State Environmental Protection Agency	127,000,000.00	9,122,635.68	9,122,635.68	7.2%	117,877,364.32
053505300100	Ondo State Waste Management	808,000,000.00	76,085,380.12	76,085,380.12	9.4%	731,914,619.88
053900000000	Ondo State Sports Council	900,000,000.00	-	-	0.0%	900,000,000.00
053905100100	Ondo State Sports Council	900,000,000.00	-	-	0.0%	900,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	42,500,000.00	-	-	0.0%	42,500,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	42,500,000.00	-	-	0.0%	42,500,000.00
055700000000	Ministry of Community Development and Cooperatives	1,507,500,000.00	-	-	0.0%	1,507,500,000.00
055700100200	Directorate of Rural and Community Development	990,000,000.00	-	-	0.0%	990,000,000.00
055700200100	Ondo State Community and Social Development Agency	517,500,000.00	-	-	0.0%	517,500,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	46,063,365,000.00	8,650,496,111.60	8,650,496,111.60	18.8%	37,412,868,888.40
01000000000	Administration Sector	1,806,900,000.00	251,002,400.00	251,002,400.00	13.9%	1,555,897,600.00
01110000000	Governors Office	50,000,000.00	-	-	0.0%	50,000,000.00
011101400100	Political and Economic Affairs Department	50,000,000.00	-	-	0.0%	50,000,000.00
01230000000	Ministry of Information and Orientation	223,400,000.00	-	-	0.0%	223,400,000.00
012300300100	Ondo State Radiovision Corporation	53,400,000.00	-	-	0.0%	53,400,000.00
012305500100	Owena Press	170,000,000.00	-	-	0.0%	170,000,000.00
01240000000	State Security Affairs	1,506,000,000.00	250,652,400.00	250,652,400.00	16.6%	1,255,347,600.00
012400400100	Nigeria Security and Civil Defence Corps	2,500,000.00	232,400.00	232,400.00	9.3%	2,267,600.00
012400400200	Nigerian Legion	3,500,000.00	420,000.00	420,000.00	12.0%	3,080,000.00
012400400300	Ondo State Security Network Agency (Amotekun Corps)	1,500,000,000.00	250,000,000.00	250,000,000.00	16.7%	1,250,000,000.00
01250000000	Office of the Head of Service	27,500,000.00	350,000.00	350,000.00	1.3%	27,150,000.00
012500100200	Senior Staff Club	2,500,000.00	350,000.00	350,000.00	14.0%	2,150,000.00
012500700100	Office of Establishments	10,000,000.00	-	-	0.0%	10,000,000.00
012500800100	Service Matters Department	15,000,000.00	-	-	0.0%	15,000,000.00
02000000000	Economic Sector	20,784,288,520.00	5,256,083,550.53	5,256,083,550.53	25.3%	15,528,204,969.47
02200000000	Ministry of Finance	20,260,288,520.00	5,251,417,350.53	5,251,417,350.53	25.9%	15,008,871,169.47
022000100100	Ministry of Finance	102,000,000.00	2,400,000.00	2,400,000.00	2.4%	99,600,000.00
022000200100	Debt Management Office	14,078,140,000.00	2,674,578,484.57	2,674,578,484.57	19.0%	11,403,561,515.43
022000800100	Ondo State Internal Revenue Service	6,080,148,520.00	2,574,438,865.96	2,574,438,865.96	42.3%	3,505,709,654.04
02220000000	Ministry of Commerce, Industries and Cooperatives	468,000,000.00	-	-	0.0%	468,000,000.00
022205100100	Micro Credit Agency	40,000,000.00	-	-	0.0%	40,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	250,000,000.00	-	-	0.0%	250,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	178,000,000.00	-	-	0.0%	178,000,000.00
02330000000	Office of Forestry Resources	6,000,000.00	-	-	0.0%	6,000,000.00
023305200100	Ondo State Aforestation Project	6,000,000.00	-	-	0.0%	6,000,000.00
02340000000	Ministry of Works and Infrastructure	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
023400100100	Ministry of Works and Infrastructure	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
04000000000	Regional Sector	9,439,809,000.00	857,845,161.07	857,845,161.07	9.1%	8,581,963,838.93
04580000000	Ondo State Oil Producing Area Development Commission	9,399,809,000.00	857,845,161.07	857,845,161.07	9.1%	8,541,963,838.93
045800200100	Ondo State Oil Producing Area Development Commission	9,399,809,000.00	857,845,161.07	857,845,161.07	9.1%	8,541,963,838.93
04630000000	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
05000000000	Social Sector	14,032,367,480.00	2,285,565,000.00	2,285,565,000.00	16.3%	11,746,802,480.00
05130000000	Ministry of Youth and Sports Development	813,000,000.00	225,000,000.00	225,000,000.00	27.7%	588,000,000.00
051300100100	Ministry of Youth and Sports Development	28,000,000.00	-	-	0.0%	28,000,000.00
051300100200	Ondo State Football Development Agency	785,000,000.00	225,000,000.00	225,000,000.00	28.7%	560,000,000.00
05170000000	Ministry of Education, Science and Technology	7,879,820,000.00	1,940,565,000.00	1,940,565,000.00	24.6%	5,939,255,000.00
051701800100	Rufus Giwa polytechnic, Owo	3,235,820,000.00	997,565,000.00	997,565,000.00	30.8%	2,238,255,000.00
051702100100	Adekunle Ajasin University, Akungba Akoko	2,740,000,000.00	595,000,000.00	595,000,000.00	21.7%	2,145,000,000.00
051702100200	Olusegun Agagu University of Science and Technology, Okitipupa	950,000,000.00	168,000,000.00	168,000,000.00	17.7%	782,000,000.00
051702100300	Ondo State University of Medical Sciences	950,000,000.00	180,000,000.00	180,000,000.00	18.9%	770,000,000.00
051705500100	Board of Adult, Technical and Vocational Education	4,000,000.00	-	-	0.0%	4,000,000.00
05210000000	Ministry of Health	2,746,000,000.00	-	-	0.0%	2,746,000,000.00
052100200100	Contributory Health Commission	360,000,000.00	-	-	0.0%	360,000,000.00
052102600100	Ondo State University of Medical Sciences Teaching Hospital	2,350,000,000.00	-	-	0.0%	2,350,000,000.00
052110200900	Ondo State Mother and Child Hospital	36,000,000.00	-	-	0.0%	36,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,593,547,480.00	120,000,000.00	120,000,000.00	4.6%	2,473,547,480.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,593,547,480.00	120,000,000.00	120,000,000.00	4.6%	2,473,547,480.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	275,979,184,000.00	39,170,904,962.25	39,170,904,962.25	14.2%	236,808,279,037.75
2	EXPENDITURES	129,839,411,000.00	30,099,484,721.14	30,099,484,721.14	23.2%	99,739,926,278.86
21	PERSONNEL COST	58,801,348,000.00	16,172,723,430.91	16,172,723,430.91	27.5%	42,628,624,569.09
2101	SALARY	46,085,653,000.00	12,335,762,136.36	12,335,762,136.36	26.8%	33,749,890,863.64
210101	SALARIES AND WAGES	46,085,653,000.00	12,335,762,136.36	12,335,762,136.36	26.8%	33,749,890,863.64
21010101	SALARY	45,263,512,000.00	12,321,461,593.41	12,321,461,593.41	27.2%	32,942,050,406.59
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	180,000,000.00	14,300,542.95	14,300,542.95	7.9%	165,699,457.05
21010104	WAGES OF ADHOC STAFF	142,141,000.00	-	-	0.0%	142,141,000.00
21010105	CLEARANCE OF SALARY ARREARS	500,000,000.00	-	-	0.0%	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,594,815,000.00	128,952,352.90	128,952,352.90	5.0%	2,465,862,647.10
210201	ALLOWANCES	1,010,000,000.00	1,980,000.00	1,980,000.00	0.2%	1,008,020,000.00
21020103	OUTFIT ALLOWANCE	6,000,000.00	-	-	0.0%	6,000,000.00
21020104	FURNITURE ALLOWANCE	493,000,000.00	-	-	0.0%	493,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	1,000,000.00	-	-	0.0%	1,000,000.00
21020108	SEVERANCE ALLOWANCE	410,000,000.00	-	-	0.0%	410,000,000.00
21020109	OTHER ALLOWANCES	100,000,000.00	1,980,000.00	1,980,000.00	2.0%	98,020,000.00
210202	SOCIAL CONTRIBUTIONS	1,584,815,000.00	126,972,352.90	126,972,352.90	8.0%	1,457,842,647.10
21020201	NHIS CONTRIBUTION	500,000,000.00	86,733,990.90	86,733,990.90	17.3%	413,266,009.10
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	600,000,000.00	40,238,362.00	40,238,362.00	6.7%	559,761,638.00
21020203	GROUP LIFE INSURANCE	364,815,000.00	-	-	0.0%	364,815,000.00
21020206	HEALTH INSURANCE	120,000,000.00	-	-	0.0%	120,000,000.00
2103	SOCIAL BENEFITS	10,120,880,000.00	3,708,008,941.65	3,708,008,941.65	36.6%	6,412,871,058.35
210301	SOCIAL BENEFITS	10,120,880,000.00	3,708,008,941.65	3,708,008,941.65	36.6%	6,412,871,058.35
21030101	GRATUITY	1,595,880,000.00	710,094,000.00	710,094,000.00	44.5%	885,786,000.00
21030102	PENSION	8,500,000,000.00	2,992,073,198.91	2,992,073,198.91	35.2%	5,507,926,801.09
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	25,000,000.00	5,841,742.74	5,841,742.74	23.4%	19,158,257.26
22	OTHER RECURRENT COSTS	71,038,063,000.00	13,926,761,290.23	13,926,761,290.23	19.6%	57,111,301,709.77
2202	OVERHEAD COST	24,974,698,000.00	5,276,265,178.63	5,276,265,178.63	21.1%	19,698,432,821.37
220201	TRAVEL & TRANSPORT - GENERAL	2,326,257,379.48	300,112,440.16	300,112,440.16	12.9%	2,026,144,939.32
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,500,000.00	2,842,838.87	2,842,838.87	6.7%	39,657,161.13
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,835,553,629.48	223,321,435.97	223,321,435.97	12.2%	1,612,232,193.51
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	6,111,214.20	6,111,214.20	6.1%	93,888,785.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	348,203,750.00	67,836,951.12	67,836,951.12	19.5%	280,366,798.88
220202	UTILITIES - GENERAL	1,121,685,630.77	128,002,414.80	128,002,414.80	11.4%	993,683,215.97
22020201	ELECTRICITY CHARGES	370,302,893.65	76,654,281.41	76,654,281.41	20.7%	293,648,612.24
22020202	TELEPHONE CHARGES	254,548,137.12	22,133,098.08	22,133,098.08	8.7%	232,415,039.04
22020203	INTERNET ACCESS CHARGES	89,369,600.00	15,640,256.15	15,640,256.15	17.5%	73,729,343.85
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	32,433.08	32,433.08	23.2%	107,566.92
22020205	WATER RATES	500,000.00	110,169.91	110,169.91	22.0%	389,830.09
22020206	SEWAGE CHARGES	3,620,000.00	248,086.61	248,086.61	6.9%	3,371,913.39
22020209	INTERACTIVE LEARNING NETWORK	148,000,000.00	3,611,181.32	3,611,181.32	2.4%	144,388,818.68
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	255,205,000.00	9,572,908.24	9,572,908.24	3.8%	245,632,091.76

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	1,948,249,751.61	168,376,772.36	168,376,772.36	8.6%	1,779,872,979.25
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,759,944.90	73,114,927.64	73,114,927.64	9.5%	697,645,017.26
22020302	BOOKS	9,300,000.00	392,274.56	392,274.56	4.2%	8,907,725.44
22020303	NEWSPAPERS	9,820,000.00	975,481.33	975,481.33	9.9%	8,844,518.67
22020304	MAGAZINES & PERIODICALS	176,390,000.00	4,313,591.74	4,313,591.74	2.4%	172,076,408.26
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,265,191.32	29,041,080.86	29,041,080.86	7.0%	388,224,110.46
22020306	PRINTING OF SECURITY DOCUMENTS	107,239,615.39	24,161,281.63	24,161,281.63	22.5%	83,078,333.76
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	29,000,000.00	1,081,093.25	1,081,093.25	3.7%	27,918,906.75
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	66,666.67	66,666.67	3.3%	1,933,333.33
22020309	UNIFORMS & OTHER CLOTHING	165,000,000.00	9,573,516.73	9,573,516.73	5.8%	155,426,483.27
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,075,000.00	120,953.95	120,953.95	3.0%	3,954,046.05
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	18,120,529.04	18,120,529.04	18.1%	81,879,470.96
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	60,000,000.00	3,129,795.46	3,129,795.46	5.2%	56,870,204.54
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000.00	30,561.80	30,561.80	15.3%	169,438.20
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	62,400,000.00	3,111,421.06	3,111,421.06	5.0%	59,288,578.94
22020316	Production of Survey Report/Other Statistical Bulletins	12,000,000.00	210,446.81	210,446.81	1.8%	11,789,553.19
22020317	Production of other reports	22,800,000.00	933,149.86	933,149.86	4.1%	21,866,850.14
220204	MAINTENANCE SERVICES - GENERAL	2,057,703,754.67	208,424,515.87	208,424,515.87	10.1%	1,849,279,238.80
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	742,582,729.71	68,080,186.50	68,080,186.50	9.2%	674,502,543.21
22020402	MAINTENANCE OF OFFICE FURNITURE	342,771,024.96	29,029,188.64	29,029,188.64	8.5%	313,741,836.32
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,800,000.00	7,683,558.95	7,683,558.95	24.2%	24,116,441.05
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,110,000.00	2,592,475.71	2,592,475.71	3.8%	65,517,524.29
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,800,000.00	16,599,685.71	16,599,685.71	19.3%	69,200,314.29
22020406	OTHER MAINTENANCE SERVICES	681,380,000.00	76,040,424.85	76,040,424.85	11.2%	605,339,575.15
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	2,101,981.37	2,101,981.37	18.1%	9,498,018.63
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	2,164,299.58	2,164,299.58	36.1%	3,835,700.42
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7,000,000.00	341,109.40	341,109.40	4.9%	6,658,890.60
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	9,000,000.00	123,829.79	123,829.79	1.4%	8,876,170.21
22020414	MAINTENANCE OF BOREHOLE	10,200,000.00	482,269.50	482,269.50	4.7%	9,717,730.50
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	61,460,000.00	3,185,505.87	3,185,505.87	5.2%	58,274,494.13
220205	TRAINING - GENERAL	2,177,000,278.66	162,635,099.08	162,635,099.08	7.5%	2,014,365,179.58
22020501	LOCAL TRAINING	922,502,278.66	75,807,267.12	75,807,267.12	8.2%	846,695,011.54
22020502	INTERNATIONAL TRAINING	97,400,000.00	9,229,188.10	9,229,188.10	9.5%	88,170,811.90
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,050,198,000.00	71,763,329.59	71,763,329.59	6.8%	978,434,670.41
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	100,900,000.00	4,786,910.14	4,786,910.14	4.7%	96,113,089.86
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	6,000,000.00	1,048,404.13	1,048,404.13	17.5%	4,951,595.87
220206	OTHER SERVICES - GENERAL	5,886,289,000.00	2,561,330,001.25	2,561,330,001.25	43.5%	3,324,958,998.75
22020601	SECURITY SERVICES	497,135,000.00	94,488,129.92	94,488,129.92	19.0%	402,646,870.08
22020602	OFFICE RENT	22,000,000.00	9,615,812.40	9,615,812.40	43.7%	12,384,187.60
22020603	RESIDENTIAL RENT	1,500,000.00	81,818.18	81,818.18	5.5%	1,418,181.82
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,019,000,000.00	2,373,326,698.42	2,373,326,698.42	47.3%	2,645,673,301.58
22020605	CLEANING & FUMIGATION SERVICES	346,654,000.00	83,817,542.33	83,817,542.33	24.2%	262,836,457.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	908,674,500.00	160,461,140.00	160,461,140.00	17.7%	748,213,360.00
22020701	FINANCIAL CONSULTING	303,000,000.00	106,013,072.43	106,013,072.43	35.0%	196,986,927.57
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,000.00	218,093.39	218,093.39	7.8%	2,581,906.61
22020703	LEGAL SERVICES	23,800,000.00	2,527,778.11	2,527,778.11	10.6%	21,272,221.89
22020706	SURVEYING SERVICES	19,700,000.00	318,266.52	318,266.52	1.6%	19,381,733.48
22020707	AGRICULTURAL CONSULTING	300,000.00	17,195.40	17,195.40	5.7%	282,804.60
22020708	MEDICAL CONSULTING	26,000,000.00	196,069.70	196,069.70	0.8%	25,803,930.30
22020709	AUDITING OF ACCOUNTS	14,472,500.00	1,143,937.23	1,143,937.23	7.9%	13,328,562.77
22020711	MEDIA RELATION SERVICES	319,297,800.00	37,153,293.14	37,153,293.14	11.6%	282,144,506.86
22020712	OTHER CONSULTING SERVICES	199,304,200.00	12,873,434.09	12,873,434.09	6.5%	186,430,765.91
220208	FUEL & LUBRICANTS - GENERAL	799,299,937.50	196,091,173.42	196,091,173.42	24.5%	603,208,764.08
22020801	MOTOR VEHICLE FUEL COST	207,285,000.00	26,782,956.04	26,782,956.04	12.9%	180,502,043.96
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	15,306.12	15,306.12	0.8%	1,984,693.88
22020803	PLANT / GENERATOR FUEL COST	584,034,937.50	169,173,792.57	169,173,792.57	29.0%	414,861,144.93
22020805	SEA BOAT FUEL COST	5,000,000.00	68,862.28	68,862.28	1.4%	4,931,137.72
22020806	COOKING GAS/FUEL COST	980,000.00	50,256.41	50,256.41	5.1%	929,743.59

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220209	FINANCIAL CHARGES - GENERAL	410,830,000.00	182,215,846.04	182,215,846.04	44.4%	228,614,153.96
22020901	BANK CHARGES (OTHER THAN INTEREST)	830,000.00	55,504.97	55,504.97	6.7%	774,495.03
22020902	INSURANCE PREMIUM	410,000,000.00	182,160,341.07	182,160,341.07	44.4%	227,839,658.93
220210	MISCELLANEOUS EXPENSES GENERAL	7,338,707,767.31	1,208,615,775.64	1,208,615,775.64	16.5%	6,130,091,991.67
22021001	REFRESHMENT & MEALS	563,637,463.70	63,171,765.63	63,171,765.63	11.2%	500,465,698.07
22021002	HONORARIUM & SITTING ALLOWANCE	324,977,500.00	71,214,855.97	71,214,855.97	21.9%	253,762,644.03
22021003	PUBLICITY & ADVERTISEMENTS	560,230,500.00	29,815,927.16	29,815,927.16	5.3%	530,414,572.84
22021004	MEDICAL EXPENSES-LOCAL	105,000,000.00	4,872,704.43	4,872,704.43	4.6%	100,127,295.57
22021006	POSTAGES & COURIER SERVICES	18,240,000.00	1,886,720.02	1,886,720.02	10.3%	16,353,279.98
22021007	WELFARE PACKAGES	1,342,285,303.61	123,714,529.53	123,714,529.53	9.2%	1,218,570,774.08
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	47,085,000.00	10,160,823.62	10,160,823.62	21.6%	36,924,176.38
22021009	SPORTING ACTIVITIES	165,000,000.00	1,552,712.45	1,552,712.45	0.9%	163,447,287.55
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,000,000.00	639,559.35	639,559.35	5.3%	11,360,440.65
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	8,500,000.00	486,385.08	486,385.08	5.7%	8,013,614.92
22021013	PROMOTION (SERVICE WIDE)	17,800,000.00	904,029.45	904,029.45	5.1%	16,895,970.55
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	248,700,000.00	8,137,039.27	8,137,039.27	3.3%	240,562,960.73
22021020	ELECTION-LOGISTICS SUPPORT	17,800,000.00	886,578.67	886,578.67	5.0%	16,913,421.33
22021041	CONTINGENCY	1,084,610,000.00	446,609,340.99	446,609,340.99	41.2%	638,000,659.01
22021047	SERVICOM	46,000,000.00	3,798,484.85	3,798,484.85	8.3%	42,201,515.15
22021049	GENDER	70,840,000.00	5,653,065.24	5,653,065.24	8.0%	65,186,934.76
22021052	SPECIAL DAYS/CELEBRATIONS	211,400,000.00	12,641,808.36	12,641,808.36	6.0%	198,758,191.64
22021053	HOTEL ACCOMMODATION	245,000,000.00	33,115,883.05	33,115,883.05	13.5%	211,884,116.95
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	7,000,000.00	322,091.46	322,091.46	4.6%	6,677,908.54
22021055	COMPETITIONS-GENERAL	214,400,000.00	5,282,186.48	5,282,186.48	2.5%	209,117,813.52
22021056	SCHOOLS EXAMINATION	151,700,000.00	25,804,366.38	25,804,366.38	17.0%	125,895,633.62
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	200,000,000.00	186,527,777.78	186,527,777.78	93.3%	13,472,222.22
22021058	CONFLICT/DISPUTE MANAGEMENT	68,955,000.00	6,449,337.56	6,449,337.56	9.4%	62,505,662.44
22021060	Monitoring and Evaluation	999,547,000.00	83,652,389.05	83,652,389.05	8.4%	915,894,610.95
22021061	Valedictory/Graduation /Send Forth Ceremonies	115,300,000.00	6,765,783.90	6,765,783.90	5.9%	108,534,216.10
22021062	Summits	445,700,000.00	72,336,482.16	72,336,482.16	16.2%	373,363,517.84
22021063	Human Trafficking Control	3,000,000.00	355,153.20	355,153.20	11.8%	2,644,846.80
22021065	Quality Assurance Services	14,500,000.00	314,497.95	314,497.95	2.2%	14,185,502.05
22021066	Logistics/Support for Revenue Generating Agencies	2,000,000.00	33,509.30	33,509.30	1.7%	1,966,490.70
22021067	Statutory Committees/Special Assignment	15,500,000.00	1,509,987.30	1,509,987.30	9.7%	13,990,012.70
22021068	Alternative Dispute Resolution/Mediation	12,000,000.00	-	-	0.0%	12,000,000.00
2203	LOANS AND ADVANCES	15,000,000.00	-	-	0.0%	15,000,000.00
220301	STAFF LOANS & ADVANCES	15,000,000.00	-	-	0.0%	15,000,000.00
22030102	Housing Loans	15,000,000.00	-	-	0.0%	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	13,848,220,000.00	2,423,633,600.00	2,423,633,600.00	17.5%	11,424,586,400.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,848,220,000.00	2,423,633,600.00	2,423,633,600.00	17.5%	11,424,586,400.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	3,246,900,000.00	482,416,200.00	482,416,200.00	14.9%	2,764,483,800.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	250,000,000.00	-	-	0.0%	250,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	10,225,820,000.00	1,940,565,000.00	1,940,565,000.00	19.0%	8,285,255,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,500,000.00	-	-	0.0%	1,500,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	13,000,000.00	-	-	0.0%	13,000,000.00
22040115	Grants to the Families of Deceased Officers	40,000,000.00	-	-	0.0%	40,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	31,000,000.00	652,400.00	652,400.00	2.1%	30,347,600.00
22040119	Contribution to Regional Development	40,000,000.00	-	-	0.0%	40,000,000.00
2205	SUBSIDIES GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	50,000,000.00	-	-	0.0%	50,000,000.00
2206	PUBLIC DEBT CHARGES	14,078,140,000.00	2,674,578,484.57	2,674,578,484.57	19.0%	11,403,561,515.43
220601	FOREIGN INTEREST / DISCOUNT	969,474,550.46	323,127,387.62	323,127,387.62	33.3%	646,347,162.84
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	349,010,838.56	116,325,859.54	116,325,859.54	33.3%	232,684,979.02
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	620,463,711.90	206,801,528.08	206,801,528.08	33.3%	413,662,183.82
220602	DOMESTIC INTEREST / DISCOUNT	13,108,665,449.54	2,351,451,096.95	2,351,451,096.95	17.9%	10,757,214,352.59
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	7,290,763,449.26	1,117,912,976.09	1,117,912,976.09	15.3%	6,172,850,473.17
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,817,902,000.28	1,233,538,120.86	1,233,538,120.86	21.2%	4,584,363,879.42

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2207	TRANSFERS-PAYMENT	18,072,005,000.00	3,552,284,027.03	3,552,284,027.03	19.7%	14,519,720,972.97
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	18,072,005,000.00	3,552,284,027.03	3,552,284,027.03	19.7%	14,519,720,972.97
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,592,047,480.00	120,000,000.00	120,000,000.00	4.6%	2,472,047,480.00
22070105	TRANSFER TO OSOPADEC	9,399,809,000.00	857,845,161.07	857,845,161.07	9.1%	8,541,963,838.93
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,080,148,520.00	2,574,438,865.96	2,574,438,865.96	42.3%	3,505,709,654.04
3	ASSETS	146,139,773,000.00	9,071,420,241.11	9,071,420,241.11	6.2%	137,068,352,758.89
32	NON-CURRENT (FIXED) ASSETS	146,139,773,000.00	9,071,420,241.11	9,071,420,241.11	6.2%	137,068,352,758.89
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	98,833,818,620.00	7,895,818,988.42	7,895,818,988.42	8.0%	90,937,999,631.58
320101	LAND & BUILDING - GENERAL	23,891,480,000.00	2,008,449,666.21	2,008,449,666.21	8.4%	21,883,030,333.79
32010101	LAND & BUILDINGS - ADMINISTRATIVE	16,568,840,000.00	345,010,276.81	345,010,276.81	2.1%	16,223,829,723.19
32010102	LAND & BUILDINGS - RESIDENTIAL	5,056,260,000.00	1,649,419,389.40	1,649,419,389.40	32.6%	3,406,840,610.60
32010104	OTHER STORAGE FACILITIES	45,000,000.00	-	-	0.0%	45,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	250,000,000.00	-	-	0.0%	250,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,559,050,000.00	14,020,000.00	14,020,000.00	0.9%	1,545,030,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	115,000,000.00	-	-	0.0%	115,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	52,500,000.00	-	-	0.0%	52,500,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	239,830,000.00	-	-	0.0%	239,830,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	5,000,000.00	-	-	0.0%	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	48,364,240,620.00	5,591,618,987.24	5,591,618,987.24	11.6%	42,772,621,632.76
32010202	ROADS & BRIDGES	42,256,440,620.00	5,391,479,107.12	5,391,479,107.12	12.8%	36,864,961,512.88
32010204	HARBOURS/ SEA PORTS/ JETTIES	605,000,000.00	114,054,500.00	114,054,500.00	18.9%	490,945,500.00
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	-	-	0.0%	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	44,100,000.00	-	-	0.0%	44,100,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,080,500,000.00	-	-	0.0%	1,080,500,000.00
32010208	WATER DISTRIBUTION NETWORK	660,000,000.00	10,000,000.00	10,000,000.00	1.5%	650,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	1,893,800,000.00	76,085,380.12	76,085,380.12	4.0%	1,817,714,619.88
32010210	DAMS	10,000,000.00	-	-	0.0%	10,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	1,616,500,000.00	-	-	0.0%	1,616,500,000.00
32010251	TRAFFIC /STREET LIGHTS	105,000,000.00	-	-	0.0%	105,000,000.00
32010252	ROAD SIGNS & FURNITURE	72,900,000.00	-	-	0.0%	72,900,000.00
320103	PLANT & MACHINERY - GENERAL	1,609,600,000.00	98,435,000.00	98,435,000.00	6.1%	1,511,165,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	154,000,000.00	53,435,000.00	53,435,000.00	34.7%	100,565,000.00
32010302	INDUSTRIAL EQUIPMENT	838,500,000.00	45,000,000.00	45,000,000.00	5.4%	793,500,000.00
32010303	NAVIGATIONAL EQUIPMENT	291,650,000.00	-	-	0.0%	291,650,000.00
32010304	POWER PLANTS	187,500,000.00	-	-	0.0%	187,500,000.00
32010305	POWER GENERATING SETS	137,950,000.00	-	-	0.0%	137,950,000.00
320104	FIXED ASSETS - GENERAL	3,573,150,000.00	57,704,600.00	57,704,600.00	1.6%	3,515,445,400.00
32010405	MOTOR VEHICLES	3,520,700,000.00	57,704,600.00	57,704,600.00	1.6%	3,462,995,400.00
32010407	MOTOR CYCLES	52,450,000.00	-	-	0.0%	52,450,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,135,977,000.00	30,000,000.00	30,000,000.00	1.4%	2,105,977,000.00
32010501	COMPUTERS	443,370,000.00	-	-	0.0%	443,370,000.00
32010502	PRINTERS	84,017,000.00	-	-	0.0%	84,017,000.00
32010503	SCANNERS	6,272,000.00	-	-	0.0%	6,272,000.00
32010505	PHOTOCOPIERS	55,745,000.00	-	-	0.0%	55,745,000.00
32010507	SHREDDING MACHINES	3,920,000.00	-	-	0.0%	3,920,000.00
32010508	PROJECTORS	18,400,000.00	-	-	0.0%	18,400,000.00
32010509	BINDING EQUIPMENT	350,000.00	-	-	0.0%	350,000.00
32010550	ROUTERS/SWITCHES	6,000,000.00	-	-	0.0%	6,000,000.00
32010551	UPS/INVERTERS	43,790,000.00	-	-	0.0%	43,790,000.00
32010552	COMPUTER STORAGE DEVICES	70,000.00	-	-	0.0%	70,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	5,040,000.00	-	-	0.0%	5,040,000.00
32010554	CAMERAS	186,950,000.00	10,000,000.00	10,000,000.00	5.3%	176,950,000.00
32010555	OTHER EQUIPMENTS	1,282,053,000.00	20,000,000.00	20,000,000.00	1.6%	1,262,053,000.00

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320106	FURNITURE & FITTINGS - GENERAL	512,593,000.00	-	-	0.0%	512,593,000.00
32010601	CHAIRS	143,543,000.00	-	-	0.0%	143,543,000.00
32010602	TABLES	231,437,000.00	-	-	0.0%	231,437,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	38,690,000.00	-	-	0.0%	38,690,000.00
32010604	TELEVISION SETS	6,250,000.00	-	-	0.0%	6,250,000.00
32010605	RADIO SETS	400,000.00	-	-	0.0%	400,000.00
32010606	AIR CONDITIONER	42,923,000.00	-	-	0.0%	42,923,000.00
32010608	SHELVES	6,500,000.00	-	-	0.0%	6,500,000.00
32010609	FANS	7,130,000.00	-	-	0.0%	7,130,000.00
32010610	REFRIDGERATORS	12,600,000.00	-	-	0.0%	12,600,000.00
32010612	WINDOW BLINDS	23,120,000.00	-	-	0.0%	23,120,000.00
320109	SPECIALISED ASSETS-GENERAL	18,746,778,000.00	109,610,734.97	109,610,734.97	0.6%	18,637,167,265.03
32010901	MILITARY EQUIPMENTS	700,000,000.00	-	-	0.0%	700,000,000.00
32010902	POLICE/PARA-MILITARY EQUIPMENTS	5,000,000,000.00	62,969,263.37	62,969,263.37	1.3%	4,937,030,736.63
32010903	BIOLOGICAL ASSETS	6,101,308,000.00	-	-	0.0%	6,101,308,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,273,400,000.00	46,641,471.60	46,641,471.60	0.7%	6,226,758,528.40
32010935	AGRICULTURAL EQUIPMENTS	42,370,000.00	-	-	0.0%	42,370,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	629,700,000.00	-	-	0.0%	629,700,000.00
3202	INVESTMENT PROPERTY	167,500,000.00	-	-	0.0%	167,500,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	167,500,000.00	-	-	0.0%	167,500,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	167,000,000.00	-	-	0.0%	167,000,000.00
32020151	LAND & BUILDINGS - SCHOOLS INVESTMENT PROPERTY	500,000.00	-	-	0.0%	500,000.00
3203	INTANGIBLE ASSETS	47,138,454,380.00	1,175,601,252.69	1,175,601,252.69	2.5%	45,962,853,127.31
320301	INTANGIBLE ASSETS	47,138,454,380.00	1,175,601,252.69	1,175,601,252.69	2.5%	45,962,853,127.31
32030101	GOODWILL (ACQUIRED)	6,356,470,000.00	197,922,602.06	197,922,602.06	3.1%	6,158,547,397.94
32030103	COPYRIGHT	2,000,000.00	-	-	0.0%	2,000,000.00
32030109	RESEARCH & DEVELOPMENT	40,344,735,000.00	968,556,014.95	968,556,014.95	2.4%	39,376,178,985.05
32030110	BROADCAST RIGHTS	4,500,000.00	-	-	0.0%	4,500,000.00
32030151	SOFTWARE	430,749,380.00	9,122,635.68	9,122,635.68	2.1%	421,626,744.32

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	275,979,184,000.00	39,170,904,962.25	39,170,904,962.25	14.2%	236,808,279,037.75
701	GENERAL PUBLIC SERVICES	92,839,523,269.24	19,515,647,660.71	19,515,647,660.71	21.0%	73,323,875,608.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	61,649,921,992.62	13,514,068,458.22	13,514,068,458.22	21.9%	48,135,853,534.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,327,095,467.25	1,236,687,338.30	1,236,687,338.30	10.9%	10,090,408,128.95
70112	FINANCIAL AND FISCAL AFFAIRS	50,322,826,525.37	12,277,381,119.92	12,277,381,119.92	24.4%	38,045,445,405.45
7012	FOREIGN ECONOMIC AID	12,310,000.00	211,675.69	211,675.69	1.7%	12,098,324.31
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	12,310,000.00	211,675.69	211,675.69	1.7%	12,098,324.31
7013	GENERAL SERVICES	31,056,321,269.87	5,979,164,608.05	5,979,164,608.05	19.3%	25,077,156,661.82
70131	GENERAL PERSONNEL SERVICES	22,151,941,596.07	5,478,221,325.61	5,478,221,325.61	24.7%	16,673,720,270.46
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,566,588,035.66	89,912,842.91	89,912,842.91	2.0%	4,476,675,192.75
70133	OTHER GENERAL SERVICES	4,337,791,638.14	411,030,439.53	411,030,439.53	9.5%	3,926,761,198.61
7016	GENERAL PUBLIC SERVICES N.E.C.	120,970,006.75	22,202,918.75	22,202,918.75	18.4%	98,767,088.00
70161	GENERAL PUBLIC SERVICES N.E.C.	120,970,006.75	22,202,918.75	22,202,918.75	18.4%	98,767,088.00
703	PUBLIC ORDER AND SAFETY	11,396,781,909.68	1,002,420,921.11	1,002,420,921.11	8.8%	10,394,360,988.57
7032	FIRE PROTECTION SERVICES	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
70321	FIRE PROTECTION SERVICES	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
7033	LAW COURTS	8,887,281,909.68	751,600,921.11	751,600,921.11	8.5%	8,135,680,988.57
70331	LAW COURTS	8,887,281,909.68	751,600,921.11	751,600,921.11	8.5%	8,135,680,988.57
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,503,500,000.00	250,420,000.00	250,420,000.00	10.0%	2,253,080,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,503,500,000.00	250,420,000.00	250,420,000.00	10.0%	2,253,080,000.00
704	ECONOMIC AFFAIRS	70,643,236,610.19	6,574,226,166.71	6,574,226,166.71	9.3%	64,069,010,443.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,352,334,733.19	300,370,798.36	300,370,798.36	9.0%	3,051,963,934.83
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,352,334,733.19	300,370,798.36	300,370,798.36	9.0%	3,051,963,934.83
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,977,269,158.08	403,250,606.69	403,250,606.69	3.7%	10,574,018,551.39
70421	AGRICULTURE	10,003,686,805.19	212,483,167.94	212,483,167.94	2.1%	9,791,203,637.25
70422	FORESTRY	973,582,352.89	190,767,438.75	190,767,438.75	19.6%	782,814,914.14
7043	FUEL AND ENERGY	2,208,833,494.22	201,334,523.42	201,334,523.42	9.1%	2,007,498,970.80
70435	ELECTRICITY	2,208,833,494.22	201,334,523.42	201,334,523.42	9.1%	2,007,498,970.80
7044	MINING, MANUFACTURING, AND CONSTRUCTION	43,917,440,620.00	5,398,645,307.12	5,398,645,307.12	12.3%	38,518,795,312.88
70443	CONSTRUCTION	43,917,440,620.00	5,398,645,307.12	5,398,645,307.12	12.3%	38,518,795,312.88
7045	TRANSPORT	8,614,676,579.72	192,794,131.12	192,794,131.12	2.2%	8,421,882,448.60
70451	ROAD TRANSPORT	8,614,676,579.72	192,794,131.12	192,794,131.12	2.2%	8,421,882,448.60
7046	COMMUNICATION	560,992,024.98	75,292,475.69	75,292,475.69	13.4%	485,699,549.29
70461	COMMUNICATION	560,992,024.98	75,292,475.69	75,292,475.69	13.4%	485,699,549.29
7047	OTHER INDUSTRIES	1,011,690,000.00	2,538,324.31	2,538,324.31	0.3%	1,009,151,675.69
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,011,690,000.00	2,538,324.31	2,538,324.31	0.3%	1,009,151,675.69
705	ENVIRONMENTAL PROTECTION	3,851,634,033.26	275,100,900.18	275,100,900.18	7.1%	3,576,533,133.08
7051	WASTE MANAGEMENT	1,108,597,218.66	150,013,732.63	150,013,732.63	13.5%	958,583,486.03
70511	WASTE MANAGEMENT	1,108,597,218.66	150,013,732.63	150,013,732.63	13.5%	958,583,486.03
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,743,036,814.60	125,087,167.55	125,087,167.55	4.6%	2,617,949,647.05
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,743,036,814.60	125,087,167.55	125,087,167.55	4.6%	2,617,949,647.05

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	42,420,327,724.27	2,950,018,589.80	2,950,018,589.80	7.0%	39,470,309,134.47
7061	HOUSING DEVELOPMENT	7,335,281,210.33	1,761,719,288.51	1,761,719,288.51	24.0%	5,573,561,921.82
70611	HOUSING DEVELOPMENT	7,335,281,210.33	1,761,719,288.51	1,761,719,288.51	24.0%	5,573,561,921.82
7062	COMMUNITY DEVELOPMENT	14,118,029,614.99	1,034,631,811.39	1,034,631,811.39	7.3%	13,083,397,803.60
70621	COMMUNITY DEVELOPMENT	14,118,029,614.99	1,034,631,811.39	1,034,631,811.39	7.3%	13,083,397,803.60
7063	WATER SUPPLY	20,967,016,898.95	153,667,489.90	153,667,489.90	0.7%	20,813,349,409.05
70631	WATER SUPPLY	20,967,016,898.95	153,667,489.90	153,667,489.90	0.7%	20,813,349,409.05
707	HEALTH	21,501,245,138.58	3,327,309,186.35	3,327,309,186.35	15.5%	18,173,935,952.23
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	325,500,000.00	800,000.00	800,000.00	0.2%	324,700,000.00
70711	PHARMACEUTICAL PRODUCTS	325,500,000.00	800,000.00	800,000.00	0.2%	324,700,000.00
7072	OUTPATIENT SERVICES	227,700,000.00	1,108,000.00	1,108,000.00	0.5%	226,592,000.00
70721	GENERAL MEDICAL SERVICES	211,700,000.00	225,000.00	225,000.00	0.1%	211,475,000.00
70722	SPECIALIZED MEDICAL SERVICES	16,000,000.00	883,000.00	883,000.00	5.5%	15,117,000.00
7073	HOSPITAL SERVICES	14,187,698,446.90	2,542,743,489.96	2,542,743,489.96	17.9%	11,644,954,956.94
70731	GENERAL HOSPITAL SERVICES	6,748,698,446.90	2,541,731,489.96	2,541,731,489.96	37.7%	4,206,966,956.94
70732	SPECIALIZED HOSPITAL SERVICES	7,439,000,000.00	1,012,000.00	1,012,000.00	0.0%	7,437,988,000.00
7074	PUBLIC HEALTH SERVICES	4,165,092,211.03	540,934,594.95	540,934,594.95	13.0%	3,624,157,616.08
70741	PUBLIC HEALTH SERVICES	4,165,092,211.03	540,934,594.95	540,934,594.95	13.0%	3,624,157,616.08
7076	HEALTH N.E.C.	2,595,254,480.65	241,723,101.44	241,723,101.44	9.3%	2,353,531,379.21
70761	HEALTH N.E.C.	2,595,254,480.65	241,723,101.44	241,723,101.44	9.3%	2,353,531,379.21
708	RECREATION, CULTURE AND RELIGION	5,352,335,215.81	697,965,535.35	697,965,535.35	13.0%	4,654,369,680.46
7081	RECREATIONAL AND SPORTING SERVICES	2,905,278,647.33	392,572,062.44	392,572,062.44	13.5%	2,512,706,584.89
70811	RECREATIONAL AND SPORTING SERVICES	2,905,278,647.33	392,572,062.44	392,572,062.44	13.5%	2,512,706,584.89
7082	CULTURAL SERVICES	556,761,113.38	49,209,175.84	49,209,175.84	8.8%	507,551,937.54
70821	CULTURAL SERVICES	556,761,113.38	49,209,175.84	49,209,175.84	8.8%	507,551,937.54
7083	BROADCASTING AND PUBLISHING SERVICES	1,722,295,455.10	227,629,297.07	227,629,297.07	13.2%	1,494,666,158.03
70831	BROADCASTING AND PUBLISHING SERVICES	1,722,295,455.10	227,629,297.07	227,629,297.07	13.2%	1,494,666,158.03
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	168,000,000.00	28,555,000.00	28,555,000.00	17.0%	139,445,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	168,000,000.00	28,555,000.00	28,555,000.00	17.0%	139,445,000.00
709	EDUCATION	23,899,410,091.27	3,817,892,030.66	3,817,892,030.66	16.0%	20,081,518,060.61
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,239,699,564.07	804,473,267.30	804,473,267.30	19.0%	3,435,226,296.77
70912	PRIMARY EDUCATION	4,239,699,564.07	804,473,267.30	804,473,267.30	19.0%	3,435,226,296.77
7092	SECONDARY EDUCATION	1,769,550,502.89	146,126,151.53	146,126,151.53	8.3%	1,623,424,351.36
70922	UPPER-SECONDARY EDUCATION	1,769,550,502.89	146,126,151.53	146,126,151.53	8.3%	1,623,424,351.36
7094	TERTIARY EDUCATION	12,763,320,000.00	1,940,565,000.00	1,940,565,000.00	15.2%	10,822,755,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,465,820,000.00	997,565,000.00	997,565,000.00	28.8%	2,468,255,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	9,297,500,000.00	943,000,000.00	943,000,000.00	10.1%	8,354,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	270,496,973.46	206,880,045.04	206,880,045.04	76.5%	63,616,928.42
70951	EDUCATION NOT DEFINABLE BY LEVEL	270,496,973.46	206,880,045.04	206,880,045.04	76.5%	63,616,928.42
7097	R & D EDUCATION	57,690,826.61	10,936,057.44	10,936,057.44	19.0%	46,754,769.17
70971	R & D EDUCATION	57,690,826.61	10,936,057.44	10,936,057.44	19.0%	46,754,769.17
7098	EDUCATION N.E.C.	4,798,652,224.24	708,911,509.35	708,911,509.35	14.8%	4,089,740,714.89
70981	EDUCATION N.E.C	4,798,652,224.24	708,911,509.35	708,911,509.35	14.8%	4,089,740,714.89
710	SOCIAL PROTECTION	4,074,690,007.70	1,010,323,971.38	1,010,323,971.38	24.8%	3,064,366,036.32
7101	SICKNESS AND DISABILITY	132,200,000.00	500,000.00	500,000.00	0.4%	131,700,000.00
71012	DISABILITY	132,200,000.00	500,000.00	500,000.00	0.4%	131,700,000.00
7102	OLD AGE	1,752,880,000.00	694,380,000.00	694,380,000.00	39.6%	1,058,500,000.00
71021	OLD AGE	1,752,880,000.00	694,380,000.00	694,380,000.00	39.6%	1,058,500,000.00
7104	FAMILY AND CHILDREN	1,237,610,007.70	63,524,331.38	63,524,331.38	5.1%	1,174,085,676.32
71041	FAMILY AND CHILDREN	1,237,610,007.70	63,524,331.38	63,524,331.38	5.1%	1,174,085,676.32
7109	SOCIAL PROTECTION N.E.C.	952,000,000.00	251,919,640.00	251,919,640.00	26.5%	700,080,360.00
71091	SOCIAL PROTECTION N.E.C.	952,000,000.00	251,919,640.00	251,919,640.00	26.5%	700,080,360.00

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	58,801,348,000.00	16,172,723,430.91	16,172,723,430.91	27.5%	42,628,624,569.09
701	GENERAL PUBLIC SERVICES	38,504,552,369.24	9,452,719,908.22	9,452,719,908.22	24.5%	29,051,832,461.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	17,578,610,472.62	3,882,194,803.50	3,882,194,803.50	22.1%	13,696,415,669.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,655,072,467.25	519,753,523.99	519,753,523.99	19.6%	2,135,318,943.26
70112	FINANCIAL AND FISCAL AFFAIRS	14,923,538,005.37	3,362,441,279.51	3,362,441,279.51	22.5%	11,561,096,725.86
7013	GENERAL SERVICES	20,847,971,889.87	5,550,182,185.97	5,550,182,185.97	26.6%	15,297,789,703.90
70131	GENERAL PERSONNEL SERVICES	20,516,241,596.07	5,439,233,200.61	5,439,233,200.61	26.5%	15,077,008,395.46
70132	OVERALL PLANNING AND STATISTICAL SERVICES	166,618,655.66	51,819,592.91	51,819,592.91	31.1%	114,799,062.75
70133	OTHER GENERAL SERVICES	165,111,638.14	59,129,392.45	59,129,392.45	35.8%	105,982,245.69
7016	GENERAL PUBLIC SERVICES N.E.C.	77,970,006.75	20,342,918.75	20,342,918.75	26.1%	57,627,088.00
70161	GENERAL PUBLIC SERVICES N.E.C.	77,970,006.75	20,342,918.75	20,342,918.75	26.1%	57,627,088.00
703	PUBLIC ORDER AND SAFETY	2,574,281,909.68	670,425,069.05	670,425,069.05	26.0%	1,903,856,840.63
7033	LAW COURTS	2,574,281,909.68	670,425,069.05	670,425,069.05	26.0%	1,903,856,840.63
70331	LAW COURTS	2,574,281,909.68	670,425,069.05	670,425,069.05	26.0%	1,903,856,840.63
704	ECONOMIC AFFAIRS	2,830,352,990.19	731,072,035.28	731,072,035.28	25.8%	2,099,280,954.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	554,634,733.19	152,844,298.36	152,844,298.36	27.6%	401,790,434.83
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	554,634,733.19	152,844,298.36	152,844,298.36	27.6%	401,790,434.83
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	932,216,158.08	263,001,606.69	263,001,606.69	28.2%	669,214,551.39
70421	AGRICULTURE	331,033,805.19	101,304,167.94	101,304,167.94	30.6%	229,729,637.25
70422	FORESTRY	601,182,352.89	161,697,438.75	161,697,438.75	26.9%	439,484,914.14
7043	FUEL AND ENERGY	148,833,494.22	49,939,523.42	49,939,523.42	33.6%	98,893,970.80
70435	ELECTRICITY	148,833,494.22	49,939,523.42	49,939,523.42	33.6%	98,893,970.80
7045	TRANSPORT	633,676,579.72	189,994,131.12	189,994,131.12	30.0%	443,682,448.60
70451	ROAD TRANSPORT	633,676,579.72	189,994,131.12	189,994,131.12	30.0%	443,682,448.60
7046	COMMUNICATION	560,992,024.98	75,292,475.69	75,292,475.69	13.4%	485,699,549.29
70461	COMMUNICATION	560,992,024.98	75,292,475.69	75,292,475.69	13.4%	485,699,549.29
705	ENVIRONMENTAL PROTECTION	437,434,033.26	128,970,884.38	128,970,884.38	29.5%	308,463,148.88
7051	WASTE MANAGEMENT	230,097,218.66	72,958,352.51	72,958,352.51	31.7%	157,138,866.15
70511	WASTE MANAGEMENT	230,097,218.66	72,958,352.51	72,958,352.51	31.7%	157,138,866.15
7056	ENVIRONMENTAL PROTECTION N.E.C.	207,336,814.60	56,012,531.87	56,012,531.87	27.0%	151,324,282.73
70561	ENVIRONMENTAL PROTECTION N.E.C.	207,336,814.60	56,012,531.87	56,012,531.87	27.0%	151,324,282.73
706	HOUSING AND COMMUNITY AMMENITIES	877,106,244.27	264,298,006.00	264,298,006.00	30.1%	612,808,238.27
7061	HOUSING DEVELOPMENT	294,241,210.33	103,986,265.78	103,986,265.78	35.3%	190,254,944.55
70611	HOUSING DEVELOPMENT	294,241,210.33	103,986,265.78	103,986,265.78	35.3%	190,254,944.55
7062	COMMUNITY DEVELOPMENT	180,073,134.99	44,086,650.32	44,086,650.32	24.5%	135,986,484.67
70621	COMMUNITY DEVELOPMENT	180,073,134.99	44,086,650.32	44,086,650.32	24.5%	135,986,484.67
7063	WATER SUPPLY	402,791,898.95	116,225,089.90	116,225,089.90	28.9%	286,566,809.05
70631	WATER SUPPLY	402,791,898.95	116,225,089.90	116,225,089.90	28.9%	286,566,809.05
707	HEALTH	8,565,965,138.58	3,248,922,714.75	3,248,922,714.75	37.9%	5,317,042,423.83
7073	HOSPITAL SERVICES	6,174,398,446.90	2,540,681,489.96	2,540,681,489.96	41.1%	3,633,716,956.94
70731	GENERAL HOSPITAL SERVICES	6,174,398,446.90	2,540,681,489.96	2,540,681,489.96	41.1%	3,633,716,956.94
7074	PUBLIC HEALTH SERVICES	1,691,012,211.03	481,025,835.38	481,025,835.38	28.4%	1,209,986,375.65
70741	PUBLIC HEALTH SERVICES	1,691,012,211.03	481,025,835.38	481,025,835.38	28.4%	1,209,986,375.65
7076	HEALTH N.E.C.	700,554,480.65	227,215,389.41	227,215,389.41	32.4%	473,339,091.24
70761	HEALTH N.E.C.	700,554,480.65	227,215,389.41	227,215,389.41	32.4%	473,339,091.24

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	975,935,215.81	295,193,852.85	295,193,852.85	30.2%	680,741,362.96
7081	RECREATIONAL AND SPORTING SERVICES	402,778,647.33	111,642,042.44	111,642,042.44	27.7%	291,136,604.89
70811	RECREATIONAL AND SPORTING SERVICES	402,778,647.33	111,642,042.44	111,642,042.44	27.7%	291,136,604.89
7082	CULTURAL SERVICES	148,261,113.38	44,522,513.34	44,522,513.34	30.0%	103,738,600.04
70821	CULTURAL SERVICES	148,261,113.38	44,522,513.34	44,522,513.34	30.0%	103,738,600.04
7083	BROADCASTING AND PUBLISHING SERVICES	424,895,455.10	139,029,297.07	139,029,297.07	32.7%	285,866,158.03
70831	BROADCASTING AND PUBLISHING SERVICES	424,895,455.10	139,029,297.07	139,029,297.07	32.7%	285,866,158.03
709	EDUCATION	2,294,090,091.27	649,967,795.67	649,967,795.67	28.3%	1,644,122,295.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	409,099,564.07	68,760,473.35	68,760,473.35	16.8%	340,339,090.72
70912	PRIMARY EDUCATION	409,099,564.07	68,760,473.35	68,760,473.35	16.8%	340,339,090.72
7092	SECONDARY EDUCATION	582,650,502.89	142,676,151.53	142,676,151.53	24.5%	439,974,351.36
70922	UPPER-SECONDARY EDUCATION	582,650,502.89	142,676,151.53	142,676,151.53	24.5%	439,974,351.36
7095	EDUCATION NOT DEFINABLE BY LEVEL	34,496,973.46	5,430,045.04	5,430,045.04	15.7%	29,066,928.42
70951	EDUCATION NOT DEFINABLE BY LEVEL	34,496,973.46	5,430,045.04	5,430,045.04	15.7%	29,066,928.42
7097	R & D EDUCATION	37,690,826.61	10,336,057.44	10,336,057.44	27.4%	27,354,769.17
70971	R & D EDUCATION	37,690,826.61	10,336,057.44	10,336,057.44	27.4%	27,354,769.17
7098	EDUCATION N.E.C.	1,230,152,224.24	422,765,068.31	422,765,068.31	34.4%	807,387,155.93
70981	EDUCATION N.E.C	1,230,152,224.24	422,765,068.31	422,765,068.31	34.4%	807,387,155.93
710	SOCIAL PROTECTION	1,741,630,007.70	731,153,164.71	731,153,164.71	42.0%	1,010,476,842.99
7102	OLD AGE	1,590,880,000.00	690,000,000.00	690,000,000.00	43.4%	900,880,000.00
71021	OLD AGE	1,590,880,000.00	690,000,000.00	690,000,000.00	43.4%	900,880,000.00
7104	FAMILY AND CHILDREN	150,750,007.70	41,153,164.71	41,153,164.71	27.3%	109,596,842.99
71041	FAMILY AND CHILDREN	150,750,007.70	41,153,164.71	41,153,164.71	27.3%	109,596,842.99

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,974,698,000.00	5,276,265,178.63	5,276,265,178.63	21.1%	19,698,432,821.37
701	GENERAL PUBLIC SERVICES	17,736,583,000.00	4,520,328,824.28	4,520,328,824.28	25.5%	13,216,254,175.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,827,973,000.00	4,245,309,326.51	4,245,309,326.51	28.6%	10,582,663,673.49
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,018,973,000.00	644,756,100.00	644,756,100.00	10.7%	5,374,216,900.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,809,000,000.00	3,600,553,226.51	3,600,553,226.51	40.9%	5,208,446,773.49
7012	FOREIGN ECONOMIC AID	12,310,000.00	211,675.69	211,675.69	1.7%	12,098,324.31
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	12,310,000.00	211,675.69	211,675.69	1.7%	12,098,324.31
7013	GENERAL SERVICES	2,863,300,000.00	272,947,822.08	272,947,822.08	9.5%	2,590,352,177.92
70131	GENERAL PERSONNEL SERVICES	697,200,000.00	38,638,125.00	38,638,125.00	5.5%	658,561,875.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,216,500,000.00	38,093,250.00	38,093,250.00	3.1%	1,178,406,750.00
70133	OTHER GENERAL SERVICES	949,600,000.00	196,216,447.08	196,216,447.08	20.7%	753,383,552.92
7016	GENERAL PUBLIC SERVICES N.E.C.	33,000,000.00	1,860,000.00	1,860,000.00	5.6%	31,140,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	33,000,000.00	1,860,000.00	1,860,000.00	5.6%	31,140,000.00
703	PUBLIC ORDER AND SAFETY	902,000,000.00	48,653,250.00	48,653,250.00	5.4%	853,346,750.00
7032	FIRE PROTECTION SERVICES	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
70321	FIRE PROTECTION SERVICES	6,000,000.00	400,000.00	400,000.00	6.7%	5,600,000.00
7033	LAW COURTS	896,000,000.00	48,253,250.00	48,253,250.00	5.4%	847,746,750.00
70331	LAW COURTS	896,000,000.00	48,253,250.00	48,253,250.00	5.4%	847,746,750.00
704	ECONOMIC AFFAIRS	1,411,410,000.00	192,644,324.31	192,644,324.31	13.6%	1,218,765,675.69
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	400,310,000.00	14,346,000.00	14,346,000.00	3.6%	385,964,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	400,310,000.00	14,346,000.00	14,346,000.00	3.6%	385,964,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	285,100,000.00	19,815,000.00	19,815,000.00	7.0%	265,285,000.00
70421	AGRICULTURE	188,700,000.00	5,615,000.00	5,615,000.00	3.0%	183,085,000.00
70422	FORESTRY	96,400,000.00	14,200,000.00	14,200,000.00	14.7%	82,200,000.00
7043	FUEL AND ENERGY	395,000,000.00	151,395,000.00	151,395,000.00	38.3%	243,605,000.00
70435	ELECTRICITY	395,000,000.00	151,395,000.00	151,395,000.00	38.3%	243,605,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	36,000,000.00	2,500,000.00	2,500,000.00	6.9%	33,500,000.00
70443	CONSTRUCTION	36,000,000.00	2,500,000.00	2,500,000.00	6.9%	33,500,000.00
7045	TRANSPORT	191,000,000.00	2,800,000.00	2,800,000.00	1.5%	188,200,000.00
70451	ROAD TRANSPORT	191,000,000.00	2,800,000.00	2,800,000.00	1.5%	188,200,000.00
7047	OTHER INDUSTRIES	104,000,000.00	1,788,324.31	1,788,324.31	1.7%	102,211,675.69
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	104,000,000.00	1,788,324.31	1,788,324.31	1.7%	102,211,675.69
705	ENVIRONMENTAL PROTECTION	304,200,000.00	7,487,000.00	7,487,000.00	2.5%	296,713,000.00
7051	WASTE MANAGEMENT	70,500,000.00	970,000.00	970,000.00	1.4%	69,530,000.00
70511	WASTE MANAGEMENT	70,500,000.00	970,000.00	970,000.00	1.4%	69,530,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	233,700,000.00	6,517,000.00	6,517,000.00	2.8%	227,183,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	233,700,000.00	6,517,000.00	6,517,000.00	2.8%	227,183,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	665,365,000.00	24,422,833.33	24,422,833.33	3.7%	640,942,166.67
7061	HOUSING DEVELOPMENT	417,040,000.00	7,522,833.33	7,522,833.33	1.8%	409,517,166.67
70611	HOUSING DEVELOPMENT	417,040,000.00	7,522,833.33	7,522,833.33	1.8%	409,517,166.67
7062	COMMUNITY DEVELOPMENT	146,600,000.00	12,700,000.00	12,700,000.00	8.7%	133,900,000.00
70621	COMMUNITY DEVELOPMENT	146,600,000.00	12,700,000.00	12,700,000.00	8.7%	133,900,000.00
7063	WATER SUPPLY	101,725,000.00	4,200,000.00	4,200,000.00	4.1%	97,525,000.00
70631	WATER SUPPLY	101,725,000.00	4,200,000.00	4,200,000.00	4.1%	97,525,000.00
707	HEALTH	668,080,000.00	31,745,000.00	31,745,000.00	4.8%	636,335,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEN	39,500,000.00	800,000.00	800,000.00	2.0%	38,700,000.00
70711	PHARMACEUTICAL PRODUCTS	39,500,000.00	800,000.00	800,000.00	2.0%	38,700,000.00
7072	OUTPATIENT SERVICES	26,000,000.00	1,108,000.00	1,108,000.00	4.3%	24,892,000.00
70721	GENERAL MEDICAL SERVICES	10,000,000.00	225,000.00	225,000.00	2.3%	9,775,000.00
70722	SPECIALIZED MEDICAL SERVICES	16,000,000.00	883,000.00	883,000.00	5.5%	15,117,000.00
7073	HOSPITAL SERVICES	112,000,000.00	2,062,000.00	2,062,000.00	1.8%	109,938,000.00
70731	GENERAL HOSPITAL SERVICES	79,000,000.00	1,050,000.00	1,050,000.00	1.3%	77,950,000.00
70732	SPECIALIZED HOSPITAL SERVICES	33,000,000.00	1,012,000.00	1,012,000.00	3.1%	31,988,000.00
7074	PUBLIC HEALTH SERVICES	257,080,000.00	21,275,000.00	21,275,000.00	8.3%	235,805,000.00
70741	PUBLIC HEALTH SERVICES	257,080,000.00	21,275,000.00	21,275,000.00	8.3%	235,805,000.00
7076	HEALTH N.E.C.	233,500,000.00	6,500,000.00	6,500,000.00	2.8%	227,000,000.00
70761	HEALTH N.E.C.	233,500,000.00	6,500,000.00	6,500,000.00	2.8%	227,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,405,000,000.00	48,043,100.00	48,043,100.00	3.4%	1,356,956,900.00
7081	RECREATIONAL AND SPORTING SERVICES	419,500,000.00	3,040,000.00	3,040,000.00	0.7%	416,460,000.00
70811	RECREATIONAL AND SPORTING SERVICES	419,500,000.00	3,040,000.00	3,040,000.00	0.7%	416,460,000.00
7082	CULTURAL SERVICES	85,500,000.00	2,848,100.00	2,848,100.00	3.3%	82,651,900.00
70821	CULTURAL SERVICES	85,500,000.00	2,848,100.00	2,848,100.00	3.3%	82,651,900.00
7083	BROADCASTING AND PUBLISHING SERVICES	754,000,000.00	13,600,000.00	13,600,000.00	1.8%	740,400,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	754,000,000.00	13,600,000.00	13,600,000.00	1.8%	740,400,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	146,000,000.00	28,555,000.00	28,555,000.00	19.6%	117,445,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	146,000,000.00	28,555,000.00	28,555,000.00	19.6%	117,445,000.00
709	EDUCATION	1,157,000,000.00	324,764,040.04	324,764,040.04	28.1%	832,235,959.96
7091	PRE-PRIMARY AND PRIMARY EDUCATION	155,600,000.00	8,117,599.00	8,117,599.00	5.2%	147,482,401.00
70912	PRIMARY EDUCATION	155,600,000.00	8,117,599.00	8,117,599.00	5.2%	147,482,401.00
7092	SECONDARY EDUCATION	67,400,000.00	3,450,000.00	3,450,000.00	5.1%	63,950,000.00
70922	UPPER-SECONDARY EDUCATION	67,400,000.00	3,450,000.00	3,450,000.00	5.1%	63,950,000.00
7094	TERTIARY EDUCATION	7,500,000.00	-	-	0.0%	7,500,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,500,000.00	-	-	0.0%	7,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	216,000,000.00	201,450,000.00	201,450,000.00	93.3%	14,550,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	216,000,000.00	201,450,000.00	201,450,000.00	93.3%	14,550,000.00
7097	R & D EDUCATION	20,000,000.00	600,000.00	600,000.00	3.0%	19,400,000.00
70971	R & D EDUCATION	20,000,000.00	600,000.00	600,000.00	3.0%	19,400,000.00
7098	EDUCATION N.E.C.	690,500,000.00	111,146,441.04	111,146,441.04	16.1%	579,353,558.96
70981	EDUCATION N.E.C	690,500,000.00	111,146,441.04	111,146,441.04	16.1%	579,353,558.96
710	SOCIAL PROTECTION	725,060,000.00	78,176,806.67	78,176,806.67	10.8%	646,883,193.33
7101	SICKNESS AND DISABILITY	92,200,000.00	500,000.00	500,000.00	0.5%	91,700,000.00
71012	DISABILITY	92,200,000.00	500,000.00	500,000.00	0.5%	91,700,000.00
7102	OLD AGE	132,000,000.00	4,380,000.00	4,380,000.00	3.3%	127,620,000.00
71021	OLD AGE	132,000,000.00	4,380,000.00	4,380,000.00	3.3%	127,620,000.00
7104	FAMILY AND CHILDREN	183,860,000.00	21,377,166.67	21,377,166.67	11.6%	162,482,833.33
71041	FAMILY AND CHILDREN	183,860,000.00	21,377,166.67	21,377,166.67	11.6%	162,482,833.33
7109	SOCIAL PROTECTION N.E.C.	317,000,000.00	51,919,640.00	51,919,640.00	16.4%	265,080,360.00
71091	SOCIAL PROTECTION N.E.C.	317,000,000.00	51,919,640.00	51,919,640.00	16.4%	265,080,360.00

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	146,139,773,000.00	9,071,420,241.11	9,071,420,241.11	6.2%	137,068,352,758.89
701	GENERAL PUBLIC SERVICES	16,220,599,380.00	290,831,577.68	290,831,577.68	1.8%	15,929,767,802.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,933,050,000.00	135,146,977.68	135,146,977.68	1.5%	8,797,903,022.32
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,603,050,000.00	72,177,714.31	72,177,714.31	2.8%	2,530,872,285.69
70112	FINANCIAL AND FISCAL AFFAIRS	6,330,000,000.00	62,969,263.37	62,969,263.37	1.0%	6,267,030,736.63
7013	GENERAL SERVICES	7,277,549,380.00	155,684,600.00	155,684,600.00	2.1%	7,121,864,780.00
70131	GENERAL PERSONNEL SERVICES	911,000,000.00	-	-	0.0%	911,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,183,469,380.00	-	-	0.0%	3,183,469,380.00
70133	OTHER GENERAL SERVICES	3,183,080,000.00	155,684,600.00	155,684,600.00	4.9%	3,027,395,400.00
7016	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00
703	PUBLIC ORDER AND SAFETY	6,417,000,000.00	32,922,602.06	32,922,602.06	0.5%	6,384,077,397.94
7033	LAW COURTS	5,417,000,000.00	32,922,602.06	32,922,602.06	0.6%	5,384,077,397.94
70331	LAW COURTS	5,417,000,000.00	32,922,602.06	32,922,602.06	0.6%	5,384,077,397.94
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
704	ECONOMIC AFFAIRS	65,877,473,620.00	5,645,843,607.12	5,645,843,607.12	8.6%	60,231,630,012.88
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,929,390,000.00	133,180,500.00	133,180,500.00	6.9%	1,796,209,500.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,929,390,000.00	133,180,500.00	133,180,500.00	6.9%	1,796,209,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,753,953,000.00	120,434,000.00	120,434,000.00	1.2%	9,633,519,000.00
70421	AGRICULTURE	9,483,953,000.00	105,564,000.00	105,564,000.00	1.1%	9,378,389,000.00
70422	FORESTRY	270,000,000.00	14,870,000.00	14,870,000.00	5.5%	255,130,000.00
7043	FUEL AND ENERGY	1,665,000,000.00	-	-	0.0%	1,665,000,000.00
70435	ELECTRICITY	1,665,000,000.00	-	-	0.0%	1,665,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	43,831,440,620.00	5,391,479,107.12	5,391,479,107.12	12.3%	38,439,961,512.88
70443	CONSTRUCTION	43,831,440,620.00	5,391,479,107.12	5,391,479,107.12	12.3%	38,439,961,512.88
7045	TRANSPORT	7,790,000,000.00	-	-	0.0%	7,790,000,000.00
70451	ROAD TRANSPORT	7,790,000,000.00	-	-	0.0%	7,790,000,000.00
7047	OTHER INDUSTRIES	907,690,000.00	750,000.00	750,000.00	0.1%	906,940,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	907,690,000.00	750,000.00	750,000.00	0.1%	906,940,000.00
705	ENVIRONMENTAL PROTECTION	3,110,000,000.00	138,643,015.80	138,643,015.80	4.5%	2,971,356,984.20
7051	WASTE MANAGEMENT	808,000,000.00	76,085,380.12	76,085,380.12	9.4%	731,914,619.88
70511	WASTE MANAGEMENT	808,000,000.00	76,085,380.12	76,085,380.12	9.4%	731,914,619.88
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,302,000,000.00	62,557,635.68	62,557,635.68	2.7%	2,239,442,364.32
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,302,000,000.00	62,557,635.68	62,557,635.68	2.7%	2,239,442,364.32
706	HOUSING AND COMMUNITY AMMENITIES	28,882,000,000.00	1,683,220,189.40	1,683,220,189.40	5.8%	27,198,779,810.60
7061	HOUSING DEVELOPMENT	6,624,000,000.00	1,650,210,189.40	1,650,210,189.40	24.9%	4,973,789,810.60
70611	HOUSING DEVELOPMENT	6,624,000,000.00	1,650,210,189.40	1,650,210,189.40	24.9%	4,973,789,810.60
7062	COMMUNITY DEVELOPMENT	1,798,000,000.00	-	-	0.0%	1,798,000,000.00
70621	COMMUNITY DEVELOPMENT	1,798,000,000.00	-	-	0.0%	1,798,000,000.00
7063	WATER SUPPLY	20,460,000,000.00	33,010,000.00	33,010,000.00	0.2%	20,426,990,000.00
70631	WATER SUPPLY	20,460,000,000.00	33,010,000.00	33,010,000.00	0.2%	20,426,990,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	11,871,200,000.00	46,641,471.60	46,641,471.60	0.4%	11,824,558,528.40
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	286,000,000.00	-	-	0.0%	286,000,000.00
70711	PHARMACEUTICAL PRODUCTS	286,000,000.00	-	-	0.0%	286,000,000.00
7072	OUTPATIENT SERVICES	201,700,000.00	-	-	0.0%	201,700,000.00
70721	GENERAL MEDICAL SERVICES	201,700,000.00	-	-	0.0%	201,700,000.00
7073	HOSPITAL SERVICES	7,865,300,000.00	-	-	0.0%	7,865,300,000.00
70731	GENERAL HOSPITAL SERVICES	495,300,000.00	-	-	0.0%	495,300,000.00
70732	SPECIALIZED HOSPITAL SERVICES	7,370,000,000.00	-	-	0.0%	7,370,000,000.00
7074	PUBLIC HEALTH SERVICES	1,857,000,000.00	38,633,759.57	38,633,759.57	2.1%	1,818,366,240.43
70741	PUBLIC HEALTH SERVICES	1,857,000,000.00	38,633,759.57	38,633,759.57	2.1%	1,818,366,240.43
7076	HEALTH N.E.C.	1,661,200,000.00	8,007,712.03	8,007,712.03	0.5%	1,653,192,287.97
70761	HEALTH N.E.C.	1,661,200,000.00	8,007,712.03	8,007,712.03	0.5%	1,653,192,287.97
708	RECREATION, CULTURE AND RELIGION	1,935,000,000.00	129,728,582.50	129,728,582.50	6.7%	1,805,271,417.50
7081	RECREATIONAL AND SPORTING SERVICES	1,270,000,000.00	52,890,020.00	52,890,020.00	4.2%	1,217,109,980.00
70811	RECREATIONAL AND SPORTING SERVICES	1,270,000,000.00	52,890,020.00	52,890,020.00	4.2%	1,217,109,980.00
7082	CULTURAL SERVICES	323,000,000.00	1,838,562.50	1,838,562.50	0.6%	321,161,437.50
70821	CULTURAL SERVICES	323,000,000.00	1,838,562.50	1,838,562.50	0.6%	321,161,437.50
7083	BROADCASTING AND PUBLISHING SERVICES	320,000,000.00	75,000,000.00	75,000,000.00	23.4%	245,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	320,000,000.00	75,000,000.00	75,000,000.00	23.4%	245,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,000,000.00	-	-	0.0%	22,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,000,000.00	-	-	0.0%	22,000,000.00
709	EDUCATION	10,218,500,000.00	902,595,194.95	902,595,194.95	8.8%	9,315,904,805.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,675,000,000.00	727,595,194.95	727,595,194.95	19.8%	2,947,404,805.05
70912	PRIMARY EDUCATION	3,675,000,000.00	727,595,194.95	727,595,194.95	19.8%	2,947,404,805.05
7092	SECONDARY EDUCATION	1,115,500,000.00	-	-	0.0%	1,115,500,000.00
70922	UPPER-SECONDARY EDUCATION	1,115,500,000.00	-	-	0.0%	1,115,500,000.00
7094	TERTIARY EDUCATION	2,530,000,000.00	-	-	0.0%	2,530,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	230,000,000.00	-	-	0.0%	230,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	-	0.0%	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	-	0.0%	20,000,000.00
7098	EDUCATION N.E.C.	2,878,000,000.00	175,000,000.00	175,000,000.00	6.1%	2,703,000,000.00
70981	EDUCATION N.E.C	2,878,000,000.00	175,000,000.00	175,000,000.00	6.1%	2,703,000,000.00
710	SOCIAL PROTECTION	1,608,000,000.00	200,994,000.00	200,994,000.00	12.5%	1,407,006,000.00
7101	SICKNESS AND DISABILITY	40,000,000.00	-	-	0.0%	40,000,000.00
71012	DISABILITY	40,000,000.00	-	-	0.0%	40,000,000.00
7102	OLD AGE	30,000,000.00	-	-	0.0%	30,000,000.00
71021	OLD AGE	30,000,000.00	-	-	0.0%	30,000,000.00
7104	FAMILY AND CHILDREN	903,000,000.00	994,000.00	994,000.00	0.1%	902,006,000.00
71041	FAMILY AND CHILDREN	903,000,000.00	994,000.00	994,000.00	0.1%	902,006,000.00
7109	SOCIAL PROTECTION N.E.C.	635,000,000.00	200,000,000.00	200,000,000.00	31.5%	435,000,000.00
71091	SOCIAL PROTECTION N.E.C.	635,000,000.00	200,000,000.00	200,000,000.00	31.5%	435,000,000.00

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	46,063,365,000.00	8,650,496,111.60	8,650,496,111.60	18.8%	37,412,868,888.40
701	GENERAL PUBLIC SERVICES	20,377,788,520.00	5,251,767,350.53	5,251,767,350.53	25.8%	15,126,021,169.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,310,288,520.00	5,251,417,350.53	5,251,417,350.53	25.9%	15,058,871,169.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	-	0.0%	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,260,288,520.00	5,251,417,350.53	5,251,417,350.53	25.9%	15,008,871,169.47
7013	GENERAL SERVICES	67,500,000.00	350,000.00	350,000.00	0.5%	67,150,000.00
70131	GENERAL PERSONNEL SERVICES	27,500,000.00	350,000.00	350,000.00	1.3%	27,150,000.00
70133	OTHER GENERAL SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
703	PUBLIC ORDER AND SAFETY	1,503,500,000.00	250,420,000.00	250,420,000.00	16.7%	1,253,080,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,503,500,000.00	250,420,000.00	250,420,000.00	16.7%	1,253,080,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,503,500,000.00	250,420,000.00	250,420,000.00	16.7%	1,253,080,000.00
704	ECONOMIC AFFAIRS	524,000,000.00	4,666,200.00	4,666,200.00	0.9%	519,333,800.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	468,000,000.00	-	-	0.0%	468,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	468,000,000.00	-	-	0.0%	468,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,000,000.00	-	-	0.0%	6,000,000.00
70422	FORESTRY	6,000,000.00	-	-	0.0%	6,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
70443	CONSTRUCTION	50,000,000.00	4,666,200.00	4,666,200.00	9.3%	45,333,800.00
706	HOUSING AND COMMUNITY AMENITIES	11,995,856,480.00	978,077,561.07	978,077,561.07	8.2%	11,017,778,918.93
7062	COMMUNITY DEVELOPMENT	11,993,356,480.00	977,845,161.07	977,845,161.07	8.2%	11,015,511,318.93
70621	COMMUNITY DEVELOPMENT	11,993,356,480.00	977,845,161.07	977,845,161.07	8.2%	11,015,511,318.93
7063	WATER SUPPLY	2,500,000.00	232,400.00	232,400.00	9.3%	2,267,600.00
70631	WATER SUPPLY	2,500,000.00	232,400.00	232,400.00	9.3%	2,267,600.00
707	HEALTH	396,000,000.00	-	-	0.0%	396,000,000.00
7073	HOSPITAL SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
7074	PUBLIC HEALTH SERVICES	360,000,000.00	-	-	0.0%	360,000,000.00
70741	PUBLIC HEALTH SERVICES	360,000,000.00	-	-	0.0%	360,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,036,400,000.00	225,000,000.00	225,000,000.00	21.7%	811,400,000.00
7081	RECREATIONAL AND SPORTING SERVICES	813,000,000.00	225,000,000.00	225,000,000.00	27.7%	588,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	813,000,000.00	225,000,000.00	225,000,000.00	27.7%	588,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	223,400,000.00	-	-	0.0%	223,400,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	223,400,000.00	-	-	0.0%	223,400,000.00
709	EDUCATION	10,229,820,000.00	1,940,565,000.00	1,940,565,000.00	19.0%	8,289,255,000.00
7092	SECONDARY EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
70922	UPPER-SECONDARY EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
7094	TERTIARY EDUCATION	10,225,820,000.00	1,940,565,000.00	1,940,565,000.00	19.0%	8,285,255,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,235,820,000.00	997,565,000.00	997,565,000.00	30.8%	2,238,255,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,990,000,000.00	943,000,000.00	943,000,000.00	13.5%	6,047,000,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		146,139,773,000.00	9,071,420,241.11	9,071,420,241.11	6.2%	137,068,352,758.89
011100100100 - Governor's Office-Government House	Renovation/Maintenance of Government House	24,580,000.00	17,458,000.00	17,458,000.00	71.0%	7,122,000.00
011100100100 - Governor's Office-Government House	Landscaping of Government House Ground	5,420,000.00	-	-	0.0%	5,420,000.00
011100100100 - Governor's Office-Government House	Bulk Purchase of Spare Parts for Toyota Hilux and Other Specialized Vehicles	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	700,000.00	-	-	0.0%	700,000.00
011100100200 - Deputy Governor's Office	Procurement of security surveillance camera (CCTV)	500,000.00	-	-	0.0%	500,000.00
011100100200 - Deputy Governor's Office	Procurement of 1 No Executive Table	300,000.00	-	-	0.0%	300,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Thermacool Air Conditioners	500,000.00	-	-	0.0%	500,000.00
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Executive Chairs	300,000.00	-	-	0.0%	300,000.00
011100100200 - Deputy Governor's Office	Renovation/Maintenance of Deputy Governors Office	5,200,000.00	-	-	0.0%	5,200,000.00
011100100200 - Deputy Governor's Office	Procurement of 1 No Acer Projector and Screen	500,000.00	-	-	0.0%	500,000.00
011100100200 - Deputy Governor's Office	Procurement of Recreational Items (treadmill) and Gym Equipment	19,000,000.00	-	-	0.0%	19,000,000.00
011100300100 - Ondo State Boundary Commission	Purchase of 100 yards of Window blinds for 12 Office Windows	300,000.00	-	-	0.0%	300,000.00
011100300100 - Ondo State Boundary Commission	Purchase of Sliding Windows for 10 Offices	1,000,000.00	-	-	0.0%	1,000,000.00
011100300100 - Ondo State Boundary Commission	Procurement of Field Tracing and Mapping Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
011100300100 - Ondo State Boundary Commission	Border Town Improvement Project (Between Ekiti, Edo, Osun, Ogun, Kogi)	250,000,000.00	-	-	0.0%	250,000,000.00
011100300100 - Ondo State Boundary Commission	Purchase 10 Nos Survey Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
011100300100 - Ondo State Boundary Commission	Purchase of 1 No 550KVA Power Generating Set	700,000.00	-	-	0.0%	700,000.00
011100300100 - Ondo State Boundary Commission	Purchase of 3 Nos HP Laptops and Accessories	1,000,000.00	-	-	0.0%	1,000,000.00
011100800100 - State Emergency Management Agency	Provision of Relief Materials to Victims of Natural Disasters in the State	300,000,000.00	150,000,000.00	150,000,000.00	50.0%	150,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	Registration and Categorization of Vendors: Development of website and	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	Development of e-Procurement Application software	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	Overhauling of 3 Nos Toyota Hilux Vehicles	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	SFTAS DLI 6.2 SME Projects	30,000,000.00	-	-	0.0%	30,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	SFTAS DLI 3.2 eProcurement Projects	7,000,000.00	-	-	0.0%	7,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	Completion ODBPP Office Building	70,000,000.00	-	-	0.0%	70,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	Purchase of 25 Nos Acer Laptops with Accessories	20,000,000.00	-	-	0.0%	20,000,000.00
011101000100 - Bureau of Public Procurement (BPP)	Procurement of 1 No 2023 Toyota Hilux Vehicle	38,000,000.00	-	-	0.0%	38,000,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 3 Nos Office Scanner	150,000.00	-	-	0.0%	150,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 8 Nos Office Tables @N100,000	800,000.00	-	-	0.0%	800,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 8 Nos Office Chairs @N80,000	640,000.00	-	-	0.0%	640,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 3 No Office Cabinet @N150,000	450,000.00	-	-	0.0%	450,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 2 Nos Office Radio Set @N75,000	150,000.00	-	-	0.0%	150,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 4 Nos Desktop Computers, Core i5 @N300,000	1,200,000.00	-	-	0.0%	1,200,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 5 Nos HP Laptop Computer Core i5 @N350,000	1,500,000.00	-	-	0.0%	1,500,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 3 Nos Water Dispenser @N120,000	360,000.00	-	-	0.0%	360,000.00
011101400100 - Political and Economic Affairs Division	Procurement of 10 Nos Office Fan @N50,000	500,000.00	-	-	0.0%	500,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 4 Nos HP LaserJet Printers @N200,000	800,000.00	-	-	0.0%	800,000.00
011101400100 - Political and Economic Affairs Division	Purchase of 3 Nos Sharp Photocopy Machine @370,000 each	1,110,000.00	-	-	0.0%	1,110,000.00
011101400100 - Political and Economic Affairs Division	Procurement of 3 Nos Television Set @N250,000	750,000.00	-	-	0.0%	750,000.00
011101400100 - Political and Economic Affairs Division	Procurement of 1 No Public Address System	100,000.00	-	-	0.0%	100,000.00
011101400100 - Political and Economic Affairs Division	Procurement of 3 Nos Office Refrigerators @N 80,000 each	240,000.00	-	-	0.0%	240,000.00
011101400100 - Political and Economic Affairs Division	Procurement of 5 Nos Air Conditioner Sets 1.5 Horse Power @N250,000 ea	1,250,000.00	-	-	0.0%	1,250,000.00
011101700100 - Cabinet and Special Services Department	REPAIRS OF 20 Units CONFERENCE LIFT COMPUTER SYSTEM IN THE EX	3,000,000.00	-	-	0.0%	3,000,000.00
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive Office Tables	1,200,000.00	-	-	0.0%	1,200,000.00
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive office chairs	1,000,000.00	-	-	0.0%	1,000,000.00
011101700100 - Cabinet and Special Services Department	purchase of 4 laptop system RAM 4GB HDD 500GB,COREB 15"sreen @31	3,000,000.00	-	-	0.0%	3,000,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 4 Nos Air Conditioners	1,500,000.00	-	-	0.0%	1,500,000.00
011101700100 - Cabinet and Special Services Department	Repair of Exco Toilets (WC)	300,000.00	-	-	0.0%	300,000.00
011101700100 - Cabinet and Special Services Department	Construction of 2 units of Office Toilets	400,000.00	-	-	0.0%	400,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 3 Nos of AR6023N Sharp Photocopier	1,500,000.00	-	-	0.0%	1,500,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	200,000.00	-	-	0.0%	200,000.00
011101700100 - Cabinet and Special Services Department	Installation of Window Blinds (Exco and Other Offices)	1,400,000.00	-	-	0.0%	1,400,000.00
011103500100 - Ondo State Pensions Transitional Department	Digitalisation of Pension Transitional Department	4,000,000.00	-	-	0.0%	4,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 3 nos Photocopiers	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 Nos Steel Office Cabinet	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 nos OX Standing Fans	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 3 nos Air Conditioners	2,500,000.00	-	-	0.0%	2,500,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 1 No Conference Tables	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 Nos Chairs for Conference Room	1,500,000.00	-	-	0.0%	1,500,000.00
011103500100 - Ondo State Pensions Transitional Department	Renovation of present Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase and Installation of Solar Power Inverter	3,000,000.00	-	-	0.0%	3,000,000.00
011103500200 - State Pension Commission	ICT/Setting up of Pension Management Information System(MIS)	4,680,000.00	-	-	0.0%	4,680,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos Office Executive Tables @N300,000	600,000.00	-	-	0.0%	600,000.00
011103500200 - State Pension Commission	Renovation of Office Building	3,430,000.00	-	-	0.0%	3,430,000.00
011103500200 - State Pension Commission	Purchase of 1 No Small Refrigerator	150,000.00	-	-	0.0%	150,000.00
011103500200 - State Pension Commission	Purchase of 1 No Smart LED Television	400,000.00	-	-	0.0%	400,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos LG Air Conditioner 1.5HP	500,000.00	-	-	0.0%	500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011103500200 - State Pension Commission	Procurement of 12 Nos of Conference Chairs @N20,000	240,000.00	-	-	0.0%	240,000.00
011103700100 - Muslim Welfare Board	Social Empowerment Programme for Hajj Pilgrims	5,000,000.00	-	-	0.0%	5,000,000.00
011103700100 - Muslim Welfare Board	Construction of office complex at Hajj camp	5,000,000.00	-	-	0.0%	5,000,000.00
011103800100 - Christian Welfare Board	Replacement of the roofing sheet and asbestos at the Headquarters's office	3,000,000.00	-	-	0.0%	3,000,000.00
011103800100 - Christian Welfare Board	Renovation of Office: Repair of garage and interlocking at the Headquarters	7,000,000.00	-	-	0.0%	7,000,000.00
011103800100 - Christian Welfare Board	Assistance to Christian Organisation in the State/Less Privilege	1,000,000.00	-	-	0.0%	1,000,000.00
011103800100 - Christian Welfare Board	Procurement of Digital Sunny HDV27 (PAL) Video Camera	1,000,000.00	-	-	0.0%	1,000,000.00
011105200100 - Department of Public Service Re	Purchase of 3 nos Hp Desktop Computers	700,000.00	-	-	0.0%	700,000.00
011105200100 - Department of Public Service Re	Purchase of 4 Nos of Modern Window Blinds	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Re	Purchase of 2 Nos of File Cabinets	300,000.00	-	-	0.0%	300,000.00
011105200100 - Department of Public Service Re	Purchase of 4 Nos of Air Conditioner	850,000.00	-	-	0.0%	850,000.00
011105200100 - Department of Public Service Re	Purchase of 2 Nos of LaserJet Printers	350,000.00	-	-	0.0%	350,000.00
011105200100 - Department of Public Service Re	Purchase of 1 Conference and 2 Office Tables	1,400,000.00	-	-	0.0%	1,400,000.00
011105200100 - Department of Public Service Re	Purchase of 3 Nos of Chairs	600,000.00	-	-	0.0%	600,000.00
011105200100 - Department of Public Service Re	Purchase of 2 Nos of Standing Fans	200,000.00	-	-	0.0%	200,000.00
011105200100 - Department of Public Service Re	Purchase of 4 Nos of Paper Shredders	700,000.00	-	-	0.0%	700,000.00
011105200100 - Department of Public Service Re	Purchase of 2 Nos of Refrigerators	400,000.00	-	-	0.0%	400,000.00
011111300400 - Performance and Project Implem	Procurement of 2 Nos of Toyota Hilux, 2 Nos of Toyota Camry and 1 No T	60,000,000.00	-	-	0.0%	60,000,000.00
011111300400 - Performance and Project Implem	Software Procurement and Development	30,000,000.00	-	-	0.0%	30,000,000.00
011111300400 - Performance and Project Implem	Renovation of Office Building	50,000,000.00	-	-	0.0%	50,000,000.00
011111300400 - Performance and Project Implem	Monitoring of Government Projects Across the State	90,000,000.00	-	-	0.0%	90,000,000.00
011111300400 - Performance and Project Implem	Procurement of 30 Nos Acer core i7 Laptops	20,000,000.00	-	-	0.0%	20,000,000.00
011113200100 - Inter-Governmental Affairs and	Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Offi	4,000,000.00	-	-	0.0%	4,000,000.00
011113200100 - Inter-Governmental Affairs and	State Support for Social Security Programmes	61,000,000.00	2,980,000.00	2,980,000.00	4.9%	58,020,000.00
011113200100 - Inter-Governmental Affairs and	State Additional Intervention on UN-Habitat Supported Millenium Village	100,000,000.00	-	-	0.0%	100,000,000.00
011113200100 - Inter-Governmental Affairs and	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stim	637,630,000.00	-	-	0.0%	637,630,000.00
011113200100 - Inter-Governmental Affairs and	Public Workfare: Ondo State Covid-19 Action Response and Economic Stim	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
011113200100 - Inter-Governmental Affairs and	Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GE	4,000,000.00	-	-	0.0%	4,000,000.00
011113200100 - Inter-Governmental Affairs and	Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and	Procurement of 4 Nos Television set for the Office of SA and 3 others	3,000,000.00	-	-	0.0%	3,000,000.00
011113200100 - Inter-Governmental Affairs and	Procurement of 9 nos BAJAJ Motor cycles	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and	Government Enterprise Empowerment Programme (GEEP) Activities	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and	Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus	7,000,000.00	-	-	0.0%	7,000,000.00
011200300100 - State House of Assembly	Digitization of House of Assembly Laws	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Upgrade of Assembly's Conference and Recording System	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Construction of Drivers' Office	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - State House of Assembly	Renovation of Printing and Publication Building	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Renovation of Ondo State House of Assembly	450,000,000.00	54,719,714.31	54,719,714.31	12.2%	395,280,285.69
011200300100 - State House of Assembly	Purchase of Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Purchase of 12.5KVA Honda Generator for 7 Department @ #500,000 each	3,500,000.00	-	-	0.0%	3,500,000.00
011200300100 - State House of Assembly	Purchase of 8 Units of Electra Cars (Full Option with keyless entry push b	130,000,000.00	-	-	0.0%	130,000,000.00
011200300100 - State House of Assembly	Purchase of One (1) Ambulance for Ondo State House of Assembly (ODH	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - State House of Assembly	Purchase of 2 Nos Lexus Jeep for Speaker and Deputy Speaker (10th Ass	90,000,000.00	-	-	0.0%	90,000,000.00
011200300100 - State House of Assembly	Purchase of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th A	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - State House of Assembly	Purchase of 3 Nos Hilux as utility vans for Ondo State House of Assembly	90,000,000.00	-	-	0.0%	90,000,000.00
011200300100 - State House of Assembly	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Lea	26,000,000.00	-	-	0.0%	26,000,000.00
011200300100 - State House of Assembly	Purchase of 18 Nos MACBOOK APPLE Laptop Computers	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Purchase of 10 Nos Sony Video Camera and 8 Nos Nixon Photo Camera	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - State House of Assembly	Procurement of 30 Nos Executive Tables for Honourables and Clerk, DCHA	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - State House of Assembly	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Automation of Ondo State House of Assembly Library	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Purchase of 20 Nos of Office Executive Tables (OH)	6,000,000.00	-	-	0.0%	6,000,000.00
011200300100 - State House of Assembly	Purchase of 15 Nos of Office Executive Chairs	4,000,000.00	-	-	0.0%	4,000,000.00
011200300100 - State House of Assembly	Renovation and Servicing of Fuel Dump at the Ondo State House of Asse	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Renovation of Official Lodge and Residential Quarters of Honourable Mem	180,000,000.00	-	-	0.0%	180,000,000.00
011200300100 - State House of Assembly	Renovation of Gani Fawehinmi Freedom Square (Arcade)	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - State House of Assembly	Acquisition of Specialized Books for Legislative Development	125,000,000.00	-	-	0.0%	125,000,000.00
011200300100 - State House of Assembly	Purchase of 26 Units of IVM Vehicles for 26 Honourable Members (10th A	429,000,000.00	-	-	0.0%	429,000,000.00
011200400100 - House of Assembly Commission	Purchase of 5 Nos additional Sharp AR-5316E photocopier machine @ #3	1,750,000.00	-	-	0.0%	1,750,000.00
011200400100 - House of Assembly Commission	Purchase of 6 Nos additional HP desktop computers @ #260,000	1,600,000.00	-	-	0.0%	1,600,000.00
011200400100 - House of Assembly Commission	Purchase of 7 units of Toyota Corrolla @ 20m each	140,000,000.00	-	-	0.0%	140,000,000.00
011200400100 - House of Assembly Commission	Construction of five Toilets and Renovation of Existing 3 Toilet	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of 10 NOS KDK Fans at #60,000 each	600,000.00	-	-	0.0%	600,000.00
011200400100 - House of Assembly Commission	Procurement of 95 units of window Blinds	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Executive Tables @ N200,000 each	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Executive Chairs @ 200,000 each	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Repair and replacement of SIFMIS Gadgets. e.g. inverter, Batteries	500,000.00	-	-	0.0%	500,000.00
011200400100 - House of Assembly Commission	Purchase of 1 NOS 10KVA Perkins generator and installation	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Laptops @#250,000 each	2,500,000.00	-	-	0.0%	2,500,000.00
011200400100 - House of Assembly Commission	Purchase of 10 Nos wall Split A/C samsung/L.G @ 200,000 each	2,500,000.00	-	-	0.0%	2,500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011200400100 - House of Assembly Commission	Purchase of Ten(10) units Medium size of (Refrigerator) @ 120,000 each	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 2 BAJAJ Motorcycles @ 750,000	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100 - House of Assembly Commission	Procurement of 4 Nos fire-proof cabinets and office accessories for the d	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Renovation of the Offices of the Hon. Members, Secretary and Others	12,000,000.00	-	-	0.0%	12,000,000.00
011200400100 - House of Assembly Commission	Purchase of 2 Cash Safe @ 250,000 each	500,000.00	-	-	0.0%	500,000.00
011200400100 - House of Assembly Commission	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Commission	Construction of wooden shelf/ fireproof cabinet at the open registry	550,000.00	-	-	0.0%	550,000.00
011200400100 - House of Assembly Commission	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - House of Assembly Commission	Purchase of 5 nos Printers @ #200,000.00 each	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Commission	Procurement of Fire-proof steel Cabinets and Office Accessories for the C	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Solar Power Installation	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Commission	Construction of office Complex	150,000,000.00	-	-	0.0%	150,000,000.00
011200400100 - House of Assembly Commission	Purchase of 4 Nos and Office Accessories for the Office of the Secretary,	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - House of Assembly Commission	Purchase of 1 No Projector @N700,000 and 1 No Public Address System @	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Commission	Purchase of 1 No Canon Digital Camera	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100 - House of Assembly Commission	Purchase of 5 Units Hisense Television	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Ori	Digitalization of information Archives Materials	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Ori	Provision of Information Tools and Equipment: Speakers, Digital Cameras	12,000,000.00	-	-	0.0%	12,000,000.00
012300100100 - Ministry of Information and Ori	Production of Programmes on Public Service Radio (The Bureaucrat Radi	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Ori	Purchase of Desktop Computers (3) and 2 units of Qlink 2000 watts stabl	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Ori	Purchase of 30 Nos Office Executive Chairs	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Ori	Purchase of 20 Nos of Executive Office Tables	4,500,000.00	-	-	0.0%	4,500,000.00
012300100100 - Ministry of Information and Ori	Purchase of 10 nos HP, Intel Core i3 Laptops	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Ori	Purchase of 3units of HP LaserJet pro M402N Computer Printer	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - Ministry of Information and Ori	Re-Construction of Audio/Video Studio with Acoustic Materials	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and Ori	Procurement of Haulage Vehicle, Accessories [BOSE] for Public Address S	4,000,000.00	-	-	0.0%	4,000,000.00
012300100100 - Ministry of Information and Ori	Renovation of Office Building	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and Ori	Procurment of 1 No of 6.5 KVA Generator	1,200,000.00	-	-	0.0%	1,200,000.00
012300100100 - Ministry of Information and Ori	Cloud Hosting	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - Ministry of Information and Ori	Renovation of Archive Building	13,000,000.00	-	-	0.0%	13,000,000.00
012300100100 - Ministry of Information and Ori	Good Nutrition Campaign Programme	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and Ori	Upgrading of the Ministry Website to Data Driven portal	3,800,000.00	-	-	0.0%	3,800,000.00
012300100100 - Ministry of Information and Ori	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	6,500,000.00	-	-	0.0%	6,500,000.00
012300300100 - Ondo State Radiovision Corporat	Purchase and Installation of Fibre Link Equipment and DSTV Connect	20,000,000.00	15,000,000.00	15,000,000.00	75.0%	5,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of AVMATRIX Portable 6-Channel Audio and Video Mixer	23,000,000.00	10,000,000.00	10,000,000.00	43.5%	13,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of 15 units of Nixon Cameras at N2.66m	40,000,000.00	10,000,000.00	10,000,000.00	25.0%	30,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of MAC 5k Retina Display System	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of Studio Light	12,000,000.00	-	-	0.0%	12,000,000.00
012300300100 - Ondo State Radiovision Corporat	Purchase of Studio Teleprompter	15,000,000.00	10,000,000.00	10,000,000.00	66.7%	5,000,000.00
012300300100 - Ondo State Radiovision Corporat	Purchase of 50 Nos of Office Chairs	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Ondo State Radiovision Corporat	Procurement of Long Range Transmitters and Studio spares and mainten	50,000,000.00	20,000,000.00	20,000,000.00	40.0%	30,000,000.00
012300300100 - Ondo State Radiovision Corporat	Purchase of 25 Nos of Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 2 nos AR-Sharp Photocopiers	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 3 Hp Desktop Computers with Accessories	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Refurbishment of Inverter System with Backup Solar Installation	1,500,000.00	-	-	0.0%	1,500,000.00
012305600100 - Ondo State Signage Agency	Purchase of 10 Nos Steel Office Cabinet	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Repair of Hyab Truck	3,000,000.00	-	-	0.0%	3,000,000.00
012305600100 - Ondo State Signage Agency	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	5,000,000.00	-	-	0.0%	5,000,000.00
012305600100 - Ondo State Signage Agency	Construction and Erection of Billboards etc	2,000,000.00	-	-	0.0%	2,000,000.00
012305600100 - Ondo State Signage Agency	Renovation of Office Complex	16,000,000.00	-	-	0.0%	16,000,000.00
012305600100 - Ondo State Signage Agency	Construction of Area Offices	7,500,000.00	-	-	0.0%	7,500,000.00
012305600100 - Ondo State Signage Agency	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purc	3,000,000.00	-	-	0.0%	3,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	2,000,000.00	-	-	0.0%	2,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 5 Nos Office Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
012305600100 - Ondo State Signage Agency	Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos	6,000,000.00	-	-	0.0%	6,000,000.00
012400400300 - Ondo State Security Network Ag	Human Capital Development for Staff	100,000,000.00	-	-	0.0%	100,000,000.00
012400400300 - Ondo State Security Network Ag	Provision of Security equipment/Infrastructures: Procurement of 5 Nos Ar	700,000,000.00	-	-	0.0%	700,000,000.00
012400400300 - Ondo State Security Network Ag	Preliminary works for acquisition of land for barracks, permanent HQ and	200,000,000.00	-	-	0.0%	200,000,000.00
012500100100 - Office of the Head of Service	Purchase of 2 Nos of Motorcycles for HOS Staff 1 No of Motorcycle for Sta	2,100,000.00	-	-	0.0%	2,100,000.00
012500100100 - Office of the Head of Service	Renovation of HOS Guest House	2,600,000.00	-	-	0.0%	2,600,000.00
012500100100 - Office of the Head of Service	Purchase of 4 nos HP Laptop Computers @N350,000.00 each (All in one 2	3,450,000.00	-	-	0.0%	3,450,000.00
012500100100 - Office of the Head of Service	Refurbishment and Maintenance of Motor Vehicles: Toyota Corolla, Hilux	1,600,000.00	-	-	0.0%	1,600,000.00
012500100100 - Office of the Head of Service	Purchase of Media Equipment: Video Camera	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No of Photocopy Machine	480,000.00	-	-	0.0%	480,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No of Fireman 220KVA Generator	350,000.00	-	-	0.0%	350,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No Bruhm Refrigerator for Staff Quarters	250,000.00	-	-	0.0%	250,000.00
012500100100 - Office of the Head of Service	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	1,000,000.00	-	-	0.0%	1,000,000.00
012500100100 - Office of the Head of Service	Purchase of 1 No Office FireProof Cabinet	170,000.00	-	-	0.0%	170,000.00
012500600100 - Public Service Training Institute	Renovation of PSTI Building	2,500,000.00	-	-	0.0%	2,500,000.00
012500600100 - Public Service Training Institute	Accreditation of Courses/Programmes	35,000,000.00	-	-	0.0%	35,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
012500600100 - Public Service Training Institute	Construction of New PSTI lecture room	2,500,000.00	-	-	0.0%	2,500,000.00
012500600100 - Public Service Training Institute	On-going Construction of PSTI Library	37,000,000.00	-	-	0.0%	37,000,000.00
012500700100 - Office of Establishments	Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax &	500,000.00	-	-	0.0%	500,000.00
012500700100 - Office of Establishments	Purchase of 4 nos HP Laptop Computers @N250,000.00 each (All in one 2	5,000,000.00	-	-	0.0%	5,000,000.00
012500700100 - Office of Establishments	Purchase of Window Blinds for Offices	500,000.00	-	-	0.0%	500,000.00
012500700100 - Office of Establishments	Purchase of (2) TVC Motor-Cycles @N300,000 each with 11% VAT, Tax &	1,000,000.00	-	-	0.0%	1,000,000.00
012500700100 - Office of Establishments	Purchase of 2 Nos Samsung Multimedia projector and its accessories	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Provision of Window Blinds in Offices	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Purchase of 10 Nos Executive Tables	2,000,000.00	-	-	0.0%	2,000,000.00
012500800100 - Service Matters Department	Renovation of Staff Quarters and Allied Matters	10,500,000.00	-	-	0.0%	10,500,000.00
012500800100 - Service Matters Department	Purchase of 3 nos Computer Printers	600,000.00	-	-	0.0%	600,000.00
012500800100 - Service Matters Department	Purchase of 2 Nos Water Dispenser	200,000.00	-	-	0.0%	200,000.00
012500800100 - Service Matters Department	Purchase of 2 Nos Sharp Photocopier Machines	1,400,000.00	-	-	0.0%	1,400,000.00
012500800100 - Service Matters Department	Renovation/Partitioning of Office Space	11,000,000.00	-	-	0.0%	11,000,000.00
012500800100 - Service Matters Department	Purchase of 2 Nos Office Steel Cabinets	500,000.00	-	-	0.0%	500,000.00
012500800100 - Service Matters Department	Purchase of 2 nos Medium-Sized Refrigerators	300,000.00	-	-	0.0%	300,000.00
012500800100 - Service Matters Department	Purchase of 1 Nos Boxer Motorcycle with Registration	700,000.00	-	-	0.0%	700,000.00
012500800100 - Service Matters Department	Purchase of 5 Units of 2000 Watts Stabilizers	200,000.00	-	-	0.0%	200,000.00
012500800100 - Service Matters Department	Purchase of 1Automatic Document Feeder	300,000.00	-	-	0.0%	300,000.00
012500800100 - Service Matters Department	Purchase of 4 Nos of HP Desktop Computer Sets with Accessories	2,800,000.00	-	-	0.0%	2,800,000.00
012500800100 - Service Matters Department	Purchase of 4 nos of Air Conditioner	1,500,000.00	-	-	0.0%	1,500,000.00
014000100100 - Office of the State Auditor Gene	Renovation and Re-roofing of Office Building at Ondo.	3,750,000.00	-	-	0.0%	3,750,000.00
014000100100 - Office of the State Auditor Gene	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	9,375,000.00	-	-	0.0%	9,375,000.00
014000100100 - Office of the State Auditor Gene	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURU	1,875,000.00	-	-	0.0%	1,875,000.00
014000200100 - Office of Auditor General for Loc	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100 - Office of Auditor General for Loc	Purchase of 2 Nos Boxer motorcycles	800,000.00	-	-	0.0%	800,000.00
014000200100 - Office of Auditor General for Loc	PURCHASE OF 5 Nos of Executive TABLES	800,000.00	-	-	0.0%	800,000.00
014000200100 - Office of Auditor General for Loc	PURCHASE OF 8 Nos of Executive CHAIRS	600,000.00	-	-	0.0%	600,000.00
014000200100 - Office of Auditor General for Loc	PURCHASE 2 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY C	800,000.00	-	-	0.0%	800,000.00
014700100100 - Civil Service Commission	Purchase of 2 Nos Boxer motorcycles @ #450,000 each	900,000.00	-	-	0.0%	900,000.00
014700100100 - Civil Service Commission	Purchase of window Net for the offices in the Commission	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Renovation of Offices at the Commission	4,000,000.00	-	-	0.0%	4,000,000.00
014700100100 - Civil Service Commission	Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	2,750,000.00	-	-	0.0%	2,750,000.00
014700100100 - Civil Service Commission	Digitalization and Electronic Archiving of Personnel Records	4,000,000.00	-	-	0.0%	4,000,000.00
014700100100 - Civil Service Commission	Development of Employment Web Portal	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Provision of Solar Power for the Commission	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Renovation of Toilet for the Commission	860,000.00	-	-	0.0%	860,000.00
014700100100 - Civil Service Commission	Purchase of 3 Nos Sharp Photocopy Machine @300,000 each	900,000.00	-	-	0.0%	900,000.00
014700100100 - Civil Service Commission	Procurment of 3 Nos Refrigerators for Offices @180,000 each	540,000.00	-	-	0.0%	540,000.00
014700100100 - Civil Service Commission	Replacement of Damaged doors at the Commission	800,000.00	-	-	0.0%	800,000.00
014700100100 - Civil Service Commission	Purchase of 4 Nos office Cabinet@250,000	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of new Window Blind for Offices	8,000,000.00	-	-	0.0%	8,000,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos HP LaserJet Pro M404dn Printer @220,000 Each	1,100,000.00	-	-	0.0%	1,100,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Scr	1,750,000.00	-	-	0.0%	1,750,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos Executive Chairs@ 150,000 each	1,500,000.00	-	-	0.0%	1,500,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos HP Airconditioneers @200,000 each	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Purchase of 20 Nos Sanyo Shredder Machine @45,000 each	900,000.00	-	-	0.0%	900,000.00
014800100100 - Ondo State Independent Elector	Renovation of Offices at the Ondo State Independent Electoral Commissi	3,250,000.00	-	-	0.0%	3,250,000.00
014800100100 - Ondo State Independent Elector	Repair of the Commissions Leaking Roof	3,000,000.00	-	-	0.0%	3,000,000.00
014800100100 - Ondo State Independent Elector	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100 - Ondo State Independent Elector	Purchase of 10 Nos Executive Chairs	1,750,000.00	-	-	0.0%	1,750,000.00
014800100100 - Ondo State Independent Elector	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretaria	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100 - Ondo State Independent Elector	Conduct of Local Government Election: Procurment of Election Materials a	750,000,000.00	-	-	0.0%	750,000,000.00
014900100100 - Local Government Service Comm	Digitalization of Personnel records	10,000,000.00	-	-	0.0%	10,000,000.00
016100100200 - General Administration	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	200,000,000.00	57,704,600.00	57,704,600.00	28.9%	142,295,400.00
016100100200 - General Administration	Procurement of 15 Nos Hilux, 5 Nos Toyota Corolla	300,000,000.00	-	-	0.0%	300,000,000.00
016100100200 - General Administration	Landscaping and beautification of the Governors Office	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
016100100200 - General Administration	Renovation of Secretariat Complex Blocks	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-
016100100200 - General Administration	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR bu	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
016100100200 - General Administration	Purchase of 10 Nos office Tables	3,000,000.00	-	-	0.0%	3,000,000.00
016100100200 - General Administration	Purchase of 15 Nos Office Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
016100200100 - Liaison Office, Lagos	Renovation of Government office: Fumigation and Pest control of Lodges	3,000,000.00	-	-	0.0%	3,000,000.00
016100200100 - Liaison Office, Lagos	Procurment of Office and Household Equipment.	7,000,000.00	-	-	0.0%	7,000,000.00
016100200200 - Liaison Office, Abuja	Renovation of Governor's Lodge, (Residence)Abuja	30,000,000.00	-	-	0.0%	30,000,000.00
016100200200 - Liaison Office, Abuja	Renovation of Government Building (Office)	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture	Construction and renovation of farm buildings for Goatry and Piggery	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Production of 1,500 off-heat broiler chickens	3,000,000.00	-	-	0.0%	3,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - Ministry of Agriculture	Renovation of poultry houses at Ikare, Akure and Owo	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Steri	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke &	3,330,000.00	-	-	0.0%	3,330,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Procurement of Laboratory Tables for 18 Vet Offices in the State including	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Production of 500 Off-Heat Turkey Poults	4,500,000.00	-	-	0.0%	4,500,000.00
021500100100 - Ministry of Agriculture	Snail Production	400,000.00	-	-	0.0%	400,000.00
021500100100 - Ministry of Agriculture	Raising of 30,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Raising of 10,000 Cashew Seedlings at the 3 Senatorial Districts at N170)	1,700,000.00	-	-	0.0%	1,700,000.00
021500100100 - Ministry of Agriculture	Raising of 3,000 Coconut Seedlings @ N1,750/Seedlet	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Kola Seedlings @200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Soursop Seedlings in Akure @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Soursop Seedlings in Ondo @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Soursop Seedlings in Owo @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Rubber Seedlings Okitipupa @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Rubber Seedlings in Ore @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Rubber Seedlings in Ondo @ N200/seedling	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Coffee Seedlings in Akure South @ N250/seedling	100,000.00	-	-	0.0%	100,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Wall-nut Seedlings in Ondo @ N100/seedling	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Coffee Seedlings in Ondo @ N250/seedling	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Coffee Seedlings in Owo @ N250/seedling	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Bitter-kola seedlings in Ondo @ N150/seedling	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Supervision and monitoring of investors on fisheries projects: Hatcheries	3,150,000.00	-	-	0.0%	3,150,000.00
021500100100 - Ministry of Agriculture	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Establishment of Agricultural Database for the State	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture	purchase of Global Positioning System (GPS)	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Reviewing of the existing Agricultural Policy	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Up-scaling of rice production in the State: Land Sourcing and identificatio	250,000.00	-	-	0.0%	250,000.00
021500100100 - Ministry of Agriculture	Delineation of Farm Settlement lands (Mariwo, Ile oluji, Okitipupa, onisee	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Purchase of desktop computer, UPS and Accessories for Ministry typing p	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Purchase of a 2 Nos Boxer motorcycle	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education a	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education a	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education a	250,000.00	-	-	0.0%	250,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education a	250,000.00	-	-	0.0%	250,000.00
021500100100 - Ministry of Agriculture	Dry Season Farming:Construction of green house for vegetables seedling	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Procurement of irrigation system (Drip packs)	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Development of website for the activities of Ministry of Agriculture	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Purchase of two executive chairs	300,000.00	-	-	0.0%	300,000.00
021500100100 - Ministry of Agriculture	Purchase of two executive tables	300,000.00	-	-	0.0%	300,000.00
021500100100 - Ministry of Agriculture	Reconstruction of a sector of Central Mechanical Workshop Ondo Road in A	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Creation of Data Base for land use under mechanization	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Procurement of power tiller (iron cows)	9,000,000.00	-	-	0.0%	9,000,000.00
021500100100 - Ministry of Agriculture	Procurement of attachments to power tiller	3,100,000.00	-	-	0.0%	3,100,000.00
021500100100 - Ministry of Agriculture	Procurement of Multiple Powered Grin sheller and thresher	270,000.00	-	-	0.0%	270,000.00
021500100100 - Ministry of Agriculture	Ondo State Covid-19 Action Response and Economic Stimulus (Food Secu	1,915,700,000.00	-	-	0.0%	1,915,700,000.00
021500100100 - Ministry of Agriculture	LIFE-ND project (Min of Agric)-Drawdown	514,300,000.00	-	-	0.0%	514,300,000.00
021500100100 - Ministry of Agriculture	LIFE-ND project (Min of Agric)-Govt Counterpart Contribution	55,000,000.00	-	-	0.0%	55,000,000.00
021500100100 - Ministry of Agriculture	Livestock Production and Resilience Support Project (L-PRES): Counterpa	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry of Agriculture	Livestock Production and Resilience Support Project (L-PRES): Drawdown	600,000,000.00	105,000,000.00	105,000,000.00	17.5%	495,000,000.00
021500100100 - Ministry of Agriculture	Food and Agricultural Organisation (FAO) Support for the Development o	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture	Ondo State Agro-Processing Productivity Enhancement and Livelihood Im	50,000,000.00	-	-	0.0%	50,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500100100 - Ministry of Agriculture	Ondo State Agro-Processing, Productivity enhancement and livelihood im	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture	Purchase of SANTO X Multimedia Projector with Accessories and Video Ca	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Provision of Four Hand Dug wells with Pumping Machine and reticulation s	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Hydrological Study for determination of the best site for the construction	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Rabbit Breeding and fattening	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Management of Liquid Waste at Semi Abattoir, Akure	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture	Renovation of pen for piggery and Management of Breeder Pigs/Expected	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Goat production: Management of Breeder goats and Expected weaners	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Irvingier (Ogbono) Seedlings in Akure @300/Seedling	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Production of 3,000 point of lay pullets for farms	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Development of proposed vegetable farms at Ondo road, Akure for youth	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture	Construction of new vetnary hospital in Akure due to demolition of former	143,000,000.00	-	-	0.0%	143,000,000.00
021500100100 - Ministry of Agriculture	Procurement of modern poultry equipment	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Seed Yam/Rice Seed through Outgrower	800,000.00	-	-	0.0%	800,000.00
021510200100 - Agricultural Development Progra	Women in Agriculture Programme- Sensitization of Women Groups on Mo	1,700,000.00	564,000.00	564,000.00	33.2%	1,136,000.00
021510200100 - Agricultural Development Progra	Annual National Workshop on REFILS, Sectoral Review and Steering Com	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Progra	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Rural Institution Development (Organization, Registration and Training of	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Progra	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	700,000.00	-	-	0.0%	700,000.00
021510200100 - Agricultural Development Progra	Production of Citrus Orchards (1 Location, Akure)	700,000.00	-	-	0.0%	700,000.00
021510200100 - Agricultural Development Progra	Processing and Packaging Materials, Completion and Electrification of See	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Demonstration of Broiler and Turkey Production	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Demonstration of Sustainable fish Farming	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Capacity Building for Farmers in all components of Agriculture (Existing a	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Progra	Cassava through Out-growers	900,000.00	-	-	0.0%	900,000.00
021510200100 - Agricultural Development Progra	Seed Development/Certification - Maize through Out-growers	700,000.00	-	-	0.0%	700,000.00
021510200100 - Agricultural Development Progra	Agricultural Transformation Initiative	4,000,000.00	-	-	0.0%	4,000,000.00
021510200100 - Agricultural Development Progra	Armyworm Farmers Projects	2,500,000.00	-	-	0.0%	2,500,000.00
021510200100 - Agricultural Development Progra	Demonstration- Management Training Plot	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Progra	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricu	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Conduct of 48 Sessions on Modern Technologies from Research Findings	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Collaborative trials with Technical Review of Research Institutions/ Agen	800,000.00	-	-	0.0%	800,000.00
021510200100 - Agricultural Development Progra	Agro-Forestry and Land Management/Horticulture: Seedling production- P	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Progra	Farmers Business School	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Progra	Conduct of 48 Sessions on Modern Technologies from Research Findings	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	Project Facilities - Project Facilities Maintenance: General Repairs of Offic	2,500,000.00	-	-	0.0%	2,500,000.00
021510200100 - Agricultural Development Progra	Agro-Women Initiative	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Agricultural Development Progra	Working tools (Farming tools, Research Materials and Laptops)	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Progra	purchase of 17 Nos Motorcycle	7,500,000.00	-	-	0.0%	7,500,000.00
021510200100 - Agricultural Development Progra	Raising of Broilers and Turkeys for the end of the year festive period	1,200,000.00	-	-	0.0%	1,200,000.00
021511000100 - Agricultural Input and Supply Ag	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, m	10,000,000.00	-	-	0.0%	10,000,000.00
021511000100 - Agricultural Input and Supply Ag	Procurement of Agro-Inputs	15,000,000.00	-	-	0.0%	15,000,000.00
021511000100 - Agricultural Input and Supply Ag	Procurement of fish production materials; fishing gears,tackles,fish nets, f	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Ag	Sourcing and Sales Of research based high breed seeds of Arable crops a	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Ag	Procurement and sales of outboard engines, Water pumps and dry season	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Ag	Mobile Agricultural Input Sale	3,000,000.00	-	-	0.0%	3,000,000.00
021511000100 - Agricultural Input and Supply Ag	Procurement and Sales of liquefied organic fertilizer	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Ag	Licensing/Registration of Agro-inputs dealers/companies/agents and othe	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Ag	Establishment of Agro-Chemical Laboratory in collaboration with Researc	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Ag	Buyback of Surplus Agricultural Produce	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Ag	FGN/Ondo state presidential fertilizer initiative logistics, Planning and Mo	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Ag	Construction/Renovation of Farm Service Center	30,000,000.00	-	-	0.0%	30,000,000.00
021511000100 - Agricultural Input and Supply Ag	Integrated pest control by Fumigation of Farm lands	2,000,000.00	-	-	0.0%	2,000,000.00
021511500100 - Agro-Climatological and Ecologic	Replacement of faulty instrument in the 19 stations of the Project	4,500,000.00	-	-	0.0%	4,500,000.00
021511500100 - Agro-Climatological and Ecologic	Production of 500 each of Weather Diary Booklet and combined Summary	1,000,000.00	-	-	0.0%	1,000,000.00
021511500100 - Agro-Climatological and Ecologic	Production and Airing of Weather Guide to Farmers on OSRC	1,500,000.00	-	-	0.0%	1,500,000.00
021511500100 - Agro-Climatological and Ecologic	Monitoring of Field Activities	3,000,000.00	-	-	0.0%	3,000,000.00
021511500100 - Agro-Climatological and Ecologic	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	500,000.00	-	-	0.0%	500,000.00
021511500100 - Agro-Climatological and Ecologic	Human Capital Development: Capacity Building on Soil and Weather Activ	2,500,000.00	-	-	0.0%	2,500,000.00
021511500100 - Agro-Climatological and Ecologic	Purchase of Chemicals/Reagents	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Procurement of 15 Nos Motor-cycles for Pruners	1,500,000.00	-	-	0.0%	1,500,000.00
021511600100 - Cocoa Revolution Office	Purchase of Cocoa Chemicals at Oda Plantation	3,500,000.00	-	-	0.0%	3,500,000.00
021511600100 - Cocoa Revolution Office	Purchase of farm equipment	1,000,000.00	-	-	0.0%	1,000,000.00
021511600100 - Cocoa Revolution Office	Rehabilitation/Maintenance of New Planting	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Fire Tracing of Oda Cocoa Plantation	1,000,000.00	-	-	0.0%	1,000,000.00
021511600100 - Cocoa Revolution Office	Renovation of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	-	-	0.0%	6,000,000.00
021511600100 - Cocoa Revolution Office	Human Capital Development: Capacity Building (Training of Pruners, Nurs	2,000,000.00	-	-	0.0%	2,000,000.00
021511600100 - Cocoa Revolution Office	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5	1,500,000.00	-	-	0.0%	1,500,000.00
021511600100 - Cocoa Revolution Office	Project Supervision, Monitoring and Publicity/Advocacy	13,000,000.00	-	-	0.0%	13,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021511600100 - Cocoa Revolution Office	Raising of Hybrid Cocoa Seedlings	18,000,000.00	-	-	0.0%	18,000,000.00
021511600100 - Cocoa Revolution Office	Establishment of Cocoa Plantation at Ijgbere, Owo	10,000,000.00	-	-	0.0%	10,000,000.00
021511600100 - Cocoa Revolution Office	Rehabilitation of Oda Cocoa Farm	1,000,000.00	-	-	0.0%	1,000,000.00
021511600100 - Cocoa Revolution Office	Cocoa Development Initiative	15,500,000.00	-	-	0.0%	15,500,000.00
021511600100 - Cocoa Revolution Office	Renovation of Office Complex	3,000,000.00	-	-	0.0%	3,000,000.00
021511600100 - Cocoa Revolution Office	Re-establishment of internal farm roads network, bridge renovation and c	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empo	Procurement of Furniture and Fittings: 5 Nos File Cabinets and 5 Nos Safe	3,000,000.00	-	-	0.0%	3,000,000.00
021511700100 - Ondo State Agri-Business Empo	Renovation of Sericulture and Apiculture Unit Phase 1/Maintenance of Ser	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empo	Human Capital Development: Capacity Building for Staff	5,395,000.00	-	-	0.0%	5,395,000.00
021511700100 - Ondo State Agri-Business Empo	Establishment of Apiary at Ondo Road Agre Empowerment Centre	1,500,000.00	-	-	0.0%	1,500,000.00
021511700100 - Ondo State Agri-Business Empo	Refurbishment of 3nos vehicle	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empo	Irrigation Equipment for Sericulture Mull-Berry Activities	1,000,000.00	-	-	0.0%	1,000,000.00
021511700100 - Ondo State Agri-Business Empo	Development and deployment of Website for the Agency	6,500,000.00	-	-	0.0%	6,500,000.00
021511700100 - Ondo State Agri-Business Empo	Renovation of OSAEC premises, offices and Warehouse	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empo	Repair and Rehabilitation of Electricity at Chicken Processing Centre, Ond	3,000,000.00	-	-	0.0%	3,000,000.00
021511700100 - Ondo State Agri-Business Empo	Monitoring and Evaluation	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empo	Drip Irrigation System	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empo	Construction of 10 floating Cage ponds for fishery	10,000,000.00	-	-	0.0%	10,000,000.00
021511700100 - Ondo State Agri-Business Empo	ODSG/African Union Development Agency-New Partnership for Africa's D	500,000,000.00	-	-	0.0%	500,000,000.00
021511700100 - Ondo State Agri-Business Empo	Accelerated Agriculture Development Scheme (AADS)	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
021511700100 - Ondo State Agri-Business Empo	RED GOLD (Oil Palm)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
021511700100 - Ondo State Agri-Business Empo	IDH the sustainable Trade Initiative	2,000,000.00	-	-	0.0%	2,000,000.00
021511700100 - Ondo State Agri-Business Empo	Commercial Agriculture Credit Scheme(CACS)	200,953,000.00	-	-	0.0%	200,953,000.00
021511700100 - Ondo State Agri-Business Empo	Procurement of Dual frequency GPS	4,000,000.00	-	-	0.0%	4,000,000.00
021511700100 - Ondo State Agri-Business Empo	Purchase of Farming Tools	1,500,000.00	-	-	0.0%	1,500,000.00
021511700100 - Ondo State Agri-Business Empo	Acquisition of Strategic Community land under the land bank scheme act	5,000,000.00	-	-	0.0%	5,000,000.00
021511700100 - Ondo State Agri-Business Empo	African Development Bank (AfDB) supported Agric Programme (OSAEC)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021511700100 - Ondo State Agri-Business Empo	Human Capital Development: Training of 500 Livestock and Fish Farmers	3,500,000.00	-	-	0.0%	3,500,000.00
021511700100 - Ondo State Agri-Business Empo	Establishment of Ten hectares of maize at ABCs as source of seeds for the	4,905,000.00	-	-	0.0%	4,905,000.00
021511700100 - Ondo State Agri-Business Empo	Establishment of Ten hectares of sorghum as fodder for cows	3,400,000.00	-	-	0.0%	3,400,000.00
021511700100 - Ondo State Agri-Business Empo	Establishment of Cassava at the ABCs for production of Cottons to empol	3,800,000.00	-	-	0.0%	3,800,000.00
021511700100 - Ondo State Agri-Business Empo	Establishment of model plots of onions for capacity building of Indeginiou	1,500,000.00	-	-	0.0%	1,500,000.00
021511700100 - Ondo State Agri-Business Empo	Human Capital Development: Training of Selected Farmers on modern Te	3,500,000.00	-	-	0.0%	3,500,000.00
021511700100 - Ondo State Agri-Business Empo	Provision of Security Hardware	4,500,000.00	-	-	0.0%	4,500,000.00
022000100100 - Ministry of Finance	Procurement of 5 Shredding Machines	500,000.00	-	-	0.0%	500,000.00
022000100100 - Ministry of Finance	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point V	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry of Finance	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunct	3,000,000.00	-	-	0.0%	3,000,000.00
022000100100 - Ministry of Finance	Purchase of Office furnitures and Equipment: 10 Nos	15,000,000.00	-	-	0.0%	15,000,000.00
022000100100 - Ministry of Finance	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	3,000,000.00	-	-	0.0%	3,000,000.00
022000100100 - Ministry of Finance	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - Ministry of Finance	Renovation of Conference Hall/Building of the Ministry	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance	Construction of 2 Nos Visitors' Toilets	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	15,000,000.00	-	-	0.0%	15,000,000.00
022000100100 - Ministry of Finance	Rehabilitation and Reticulation of Ministry's Borehole including Overhead	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - Ministry of Finance	Accessing SFTAS Grant through revenue and other Financial Services Ref	120,000,000.00	-	-	0.0%	120,000,000.00
022000100100 - Ministry of Finance	Upgrading of Computer Hardwares and Softwares for the Ministry	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Floating of Bond	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance	Procurement of 10 Nos Laptop Computer Sets and Tablets for the Ministr	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance	Purchase of 150KVA Mikano Power Generating Set	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance	Provision of Security Hardware	5,000,000,000.00	62,969,263.37	62,969,263.37	1.3%	4,937,030,736.63
022000100100 - Ministry of Finance	Procurment of 5 Units of Toyota Corolla	55,500,000.00	-	-	0.0%	55,500,000.00
022000100100 - Ministry of Finance	Beautification of Ministry environment	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - Ministry of Finance	Procurement of CCTV camera	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - Ministry of Finance	Creation of State Investment Portfolio Software and Ministry Website	8,000,000.00	-	-	0.0%	8,000,000.00
022000100100 - Ministry of Finance	Purchase and Installation of 50 Units of Solar for Office premises/Perimet	7,000,000.00	-	-	0.0%	7,000,000.00
022000100100 - Ministry of Finance	Procurement of security Motor Vehicles	500,000,000.00	-	-	0.0%	500,000,000.00
022000200100 - Debt Management Office	Purchase of 20 Nos HP Desktop Computer and Accessories	5,000,000.00	-	-	0.0%	5,000,000.00
022000200100 - Debt Management Office	Purchase of 20 Nos Executive Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
022000200100 - Debt Management Office	Purchase of 20 Nos Executive Table	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant Genera	Construction and Furnishing of SIFMIS Primary Data Centre (PDC)	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100 - Office of the Accountant Genera	First Pay Biometrics Solution for all Workers State-wide.	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant Genera	Development and Hosting of Website (Off Shelf)	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant Genera	Acquisition of ICT for the Implementation of IPSAS and Provision of (Phas	108,000,000.00	-	-	0.0%	108,000,000.00
022000700100 - Office of the Accountant Genera	Construction of Treasury Gate, Gate House, Car Parks and Landscaping of	8,000,000.00	-	-	0.0%	8,000,000.00
022000700100 - Office of the Accountant Genera	Procurement of 42 Nos Laptops with Accessories for SIFMIS SMEs & Help	10,500,000.00	-	-	0.0%	10,500,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000700100 - Office of the Accountant General	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to State	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100 - Office of the Accountant General	Renovation of Treasury Cash Offices (TCO) in Fourteen (14) LGAs of the State	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Procurement of 40 Nos Executive Chairs	8,000,000.00	-	-	0.0%	8,000,000.00
022000700100 - Office of the Accountant General	Purchase of 20 Nos AR-SHARP Photocopy machines	8,500,000.00	-	-	0.0%	8,500,000.00
022000700100 - Office of the Accountant General	Purchase of GUBABI Security Safes (50 Nos)	4,000,000.00	-	-	0.0%	4,000,000.00
022000700100 - Office of the Accountant General	Purchase of one (1) Toyota Avenis with Accessories for the AG	40,000,000.00	-	-	0.0%	40,000,000.00
022000700100 - Office of the Accountant General	Identification, numbering and tagging of Government Assets across the State	8,500,000.00	-	-	0.0%	8,500,000.00
022000700100 - Office of the Accountant General	Upgrading of SIFMIS Hardware and Software	7,500,000.00	-	-	0.0%	7,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,250,000.00	-	-	0.0%	1,250,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos printer	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos of Hp Laptops Computers	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Renovation of Office Complex	2,000,000.00	-	-	0.0%	2,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos ACER Projector	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of leather Visitor's Chair	300,000.00	-	-	0.0%	300,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Dinning Chairs for Conference Room	550,000.00	-	-	0.0%	550,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos Office/Conference Executive Table	900,000.00	-	-	0.0%	900,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of Office Window Blind	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Skyrun Air conditioner	2,000,000.00	-	-	0.0%	2,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Second Hand Toyota Corolla Cars	12,000,000.00	-	-	0.0%	12,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Artisans in the State	7,527,000.00	-	-	0.0%	7,527,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Cooperative Services	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Promotion of Small Scale Industries	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	General Renovation of Trade Fair complex	8,000,000.00	-	-	0.0%	8,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Investment Promotion and Allied Programmes	18,000,000.00	5,000,000.00	5,000,000.00	27.8%	13,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Upgrading of Raw Materials Display Centre	800,000.00	-	-	0.0%	800,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 3 Nos of Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 3 Nos Executive Chairs	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	8,000,000.00	-	-	0.0%	8,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Entrepreneurial Development Program	800,000.00	-	-	0.0%	800,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 1 No Skyrun 1.5HP Air Conditioner	473,000.00	-	-	0.0%	473,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 2 Nos OX Standing Fan	200,000.00	-	-	0.0%	200,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 1 No Fireman 2.5KVA Generator	800,000.00	-	-	0.0%	800,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 10 Nos Acer Laptops	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 2 Nos Lenovo Desktop Computers	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 2 Nos LaserJet Printers	350,000.00	-	-	0.0%	350,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 1 No AR-SHARP Photocopier	550,000.00	-	-	0.0%	550,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating)	330,300,000.00	-	-	0.0%	330,300,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Investible Fund	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Renovation of Markets across the State	25,000,000.00	-	-	0.0%	25,000,000.00
022200900100 - Consumer Protection Committee	Purchase of Mobile Analytical Kits and Testing Elements	700,000.00	-	-	0.0%	700,000.00
022200900100 - Consumer Protection Committee	Renovation of Office Building	1,500,000.00	-	-	0.0%	1,500,000.00
022200900100 - Consumer Protection Committee	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	800,000.00	-	-	0.0%	800,000.00
022205100100 - Micro Credit Agency	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	28,800,000.00	-	-	0.0%	28,800,000.00
022205100100 - Micro Credit Agency	Financing entrepreneurs to set cottage industries	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - Micro Credit Agency	purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic Feeder	2,200,000.00	-	-	0.0%	2,200,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022205100100 - Micro Credit Agency	Purchase of HP Laser Jet Pro 404DN Printer	500,000.00	-	-	0.0%	500,000.00
022205100100 - Micro Credit Agency	purchase of Hilux and Toyota Corolla Engines	4,000,000.00	-	-	0.0%	4,000,000.00
022205100100 - Micro Credit Agency	Micro Credit Scheme	97,000,000.00	10,000,000.00	10,000,000.00	10.3%	87,000,000.00
022205100100 - Micro Credit Agency	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating)	93,400,000.00	-	-	0.0%	93,400,000.00
022205100100 - Micro Credit Agency	Purchase of 2 Nos Thermocol double door Fridge	2,000,000.00	-	-	0.0%	2,000,000.00
022205100100 - Micro Credit Agency	Purchase of 2 (1 HP) Split Unit of Airconditioner copper Condenser	1,000,000.00	-	-	0.0%	1,000,000.00
022205100100 - Micro Credit Agency	Renovation of 18 Area Local Government Office	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Toyota highlander (Second Hand)	34,000,000.00	-	-	0.0%	34,000,000.00
022205100100 - Micro Credit Agency	Purchase of 6 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop c	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - Micro Credit Agency	Purchase of Solar Power for the Main Office	6,000,000.00	-	-	0.0%	6,000,000.00
022205100100 - Micro Credit Agency	Purchase of Executive Chair for Chairman, Administrative Secretary, Direc	4,000,000.00	-	-	0.0%	4,000,000.00
022205600100 - Ondo State Entrepreneurship Ag	Capacity Building and ICT compliance Development for Management Tear	12,800,000.00	-	-	0.0%	12,800,000.00
022205600100 - Ondo State Entrepreneurship Ag	Equipment assistance to Entrepreneurs: Startups, empowerment and Sca	50,000,000.00	4,126,000.00	4,126,000.00	8.3%	45,874,000.00
022205600100 - Ondo State Entrepreneurship Ag	Entrepreneurs Master Class:Capacity building for Entrepreneurs	30,000,000.00	-	-	0.0%	30,000,000.00
022205600100 - Ondo State Entrepreneurship Ag	Entrepreneurship Development Programmes: (i) My Innovation and Inven	11,000,000.00	-	-	0.0%	11,000,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of 6 units of steel cabinets	1,290,000.00	-	-	0.0%	1,290,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of Office Desktop Computer and Printer and other auxiliary com	580,000.00	-	-	0.0%	580,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of 2 unit Sharp Photocopier Machines	1,200,000.00	-	-	0.0%	1,200,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of 2 units of Paper Shredder@N190,000.00/unit	280,000.00	-	-	0.0%	280,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of 1unit of Binding Machine	350,000.00	-	-	0.0%	350,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of 6 units OX Standing Fan	990,000.00	-	-	0.0%	990,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of LaserJet Multipurpose Coloured Printer	530,000.00	-	-	0.0%	530,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of Laptop Computer Macbook Product for DFA, Daccount and 4	1,470,000.00	-	-	0.0%	1,470,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of 10 units of Executive Chairs	450,000.00	-	-	0.0%	450,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of Conference Tables (CEO/ Special Adviser) with 8 Modern Exe	1,800,000.00	-	-	0.0%	1,800,000.00
022205600100 - Ondo State Entrepreneurship Ag	Renovation of Offices (ONDEA)	1,450,000.00	-	-	0.0%	1,450,000.00
022205600100 - Ondo State Entrepreneurship Ag	Purchase of 2 Toyota Hilux (2015 Model)	33,000,000.00	-	-	0.0%	33,000,000.00
022205700100 - Ondo State Investment Promotio	Monitoring and Supervision of Public Private Partnership (PPP) Project/Re	15,000,000.00	-	-	0.0%	15,000,000.00
022205700100 - Ondo State Investment Promotio	Ondo South Industrial Park Annex Topographical Survey @20m	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100 - Ondo State Investment Promotio	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Ce	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100 - Ondo State Investment Promotio	Community Relations (3 Senatorial Districts)	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotio	Engineering Design Consultant (N15m) and Legal Consultant @50% Man	10,000,000.00	-	-	0.0%	10,000,000.00
022205700100 - Ondo State Investment Promotio	Enumerator of Economic Crops and Assets @N20m per Senatorial District	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotio	Development and Management of Ondo State Free Trade Zone	200,000,000.00	-	-	0.0%	200,000,000.00
022205700100 - Ondo State Investment Promotio	Ease of Doing Business/ONDIPA NIPC Certification	40,000,000.00	-	-	0.0%	40,000,000.00
022205700100 - Ondo State Investment Promotio	Publicity/Media Relation	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotio	Establishment/Management of Deep Sea Port	600,000,000.00	114,054,500.00	114,054,500.00	19.0%	485,945,500.00
022205700100 - Ondo State Investment Promotio	Human Capital Development: Capacity Building/Workshops for Officers	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Ag	Human Capital Development: Training of unemployed Youth on ICT	14,000,000.00	-	-	0.0%	14,000,000.00
022800700100 - State Information Technology Ag	Service Delivery Training on Kaadi Igbe - Ayo	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Ag	Purchase of 2,000 Nisca YMKFK UV Ribbon for PR 5350 @ rate of 23,400	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Ag	Renovation of State Information Technology Agency (Old) Building Compl	2,500,000.00	-	-	0.0%	2,500,000.00
022800700100 - State Information Technology Ag	General I.T Infrastructure Management	50,000,000.00	-	-	0.0%	50,000,000.00
022800700100 - State Information Technology Ag	Procurement of Hardware	6,000,000.00	-	-	0.0%	6,000,000.00
022800700100 - State Information Technology Ag	ICT Research and Development	2,000,000.00	-	-	0.0%	2,000,000.00
022800700100 - State Information Technology Ag	Software/Application package (other software e.g eHealth, eJudiciary,eBl	500,000.00	-	-	0.0%	500,000.00
022800700100 - State Information Technology Ag	Expansion and upgrade of Ondo Online Presence (State Official Website).	500,000.00	-	-	0.0%	500,000.00
022800700100 - State Information Technology Ag	Installation of Security Infrastructure: CCTV	3,500,000.00	-	-	0.0%	3,500,000.00
022800700100 - State Information Technology Ag	Development of mobile app for card registration and authentication	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Ag	Configuration and creating of cloud storage	2,000,000.00	-	-	0.0%	2,000,000.00
022800700100 - State Information Technology Ag	Metro Fiber Optics Network	5,000,000.00	-	-	0.0%	5,000,000.00
022800700100 - State Information Technology Ag	Implementation of smart City initiative (deployment of smart classroom a	3,500,000.00	-	-	0.0%	3,500,000.00
022800700100 - State Information Technology Ag	Renovation of various Towers located in strategic place in the State	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Ag	Procurement of 15 Nos Acer Laptop computers	6,500,000.00	-	-	0.0%	6,500,000.00
022800700100 - State Information Technology Ag	Upgrade of Agency computer room to CBT center through procurement of	500,000.00	-	-	0.0%	500,000.00
022800700100 - State Information Technology Ag	Renovation of the CBT center	300,000.00	-	-	0.0%	300,000.00
022800700100 - State Information Technology Ag	Establishment of TechHub at Okitipupa	24,200,000.00	-	-	0.0%	24,200,000.00
022800700100 - State Information Technology Ag	Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate	31,000,000.00	-	-	0.0%	31,000,000.00
022900100100 - Office of Transport	Purchase of Office Window Blinds and Accessories	750,000.00	-	-	0.0%	750,000.00
022900100100 - Office of Transport	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	10,000,000.00	-	-	0.0%	10,000,000.00
022900100100 - Office of Transport	Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matt	5,000,000.00	-	-	0.0%	5,000,000.00
022900100100 - Office of Transport	Purchase/Reconfiguration and Repairs of Towing Trucks	8,000,000.00	-	-	0.0%	8,000,000.00
022900100100 - Office of Transport	Creation of Database	5,000,000.00	-	-	0.0%	5,000,000.00
022900100100 - Office of Transport	Facilitation of Alape Port/Igodan-Lisa Aerodrome	7,000,000.00	-	-	0.0%	7,000,000.00
022900100100 - Office of Transport	Purchase of 5 No. of Desktop Computer	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. Printer	600,000.00	-	-	0.0%	600,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. of UPS	200,000.00	-	-	0.0%	200,000.00
022900100100 - Office of Transport	Purchase of 12 Nos. of Laptops	2,000,000.00	-	-	0.0%	2,000,000.00
022900100100 - Office of Transport	Purchase of 10 Nos. of Split Air Conditioner	1,500,000.00	-	-	0.0%	1,500,000.00
022900100100 - Office of Transport	Purchase of 10 nos. of Executive Office Chairs	1,200,000.00	-	-	0.0%	1,200,000.00
022900100100 - Office of Transport	Purchase of 10 nos. Executive Office Tables	1,500,000.00	-	-	0.0%	1,500,000.00
022900100100 - Office of Transport	Purchase of 5 Nos. Office Scanner	200,000.00	-	-	0.0%	200,000.00
022900100100 - Office of Transport	Purchase of 8 Nos. Electric Fans	250,000.00	-	-	0.0%	250,000.00
022900100100 - Office of Transport	Provision of Uniform Accessories to STC/IWW Officers/Shuttle/VIO Office	8,000,000.00	-	-	0.0%	8,000,000.00
022900100100 - Office of Transport	Completion of On-going Office Complex/Construction of Toilets	10,000,000.00	-	-	0.0%	10,000,000.00
022900100100 - Office of Transport	Road/Waterways renovation	6,000,000.00	-	-	0.0%	6,000,000.00
022900100100 - Office of Transport	Establishment of Ondo State Transport Hub and Irele VIO Office	900,000.00	-	-	0.0%	900,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022900100100 - Office of Transport	Road Transport Management and auxiliary services/Installation of traffic	70,900,000.00	-	-	0.0%	70,900,000.00
022900100100 - Office of Transport	Establishment of Ore Transport Hub and Irele VIO Office	60,000,000.00	-	-	0.0%	60,000,000.00
022900100100 - Office of Transport	Establishment of Automechanic Institute	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Energy, Mines and M	Human Capital Development: Capacity Building/Research and Developme	15,000,000.00	750,000.00	750,000.00	5.0%	14,250,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of 2 Nos. HP Laser Jet Printers	200,000.00	-	-	0.0%	200,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of 5Nos. Laptops Core i7, 15' Screen, 8GB RAM, 1TB HDD	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Website Development/Hosting	2,770,000.00	-	-	0.0%	2,770,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of 2Nos. HP Photocopiers (3 in 1)	900,000.00	-	-	0.0%	900,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of 4Nos. Thermocool Refrigerators (Medium)	320,000.00	-	-	0.0%	320,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of Inverter Air Conditioner LG 1HP (10)	1,500,000.00	-	-	0.0%	1,500,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of 1Nos. Toyota Hummer Bus	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy, Mines and M	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of 2 Nos. of Toyota Hilux	108,000,000.00	-	-	0.0%	108,000,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of Mineral Management Software e.g. MineRP	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy, Mines and M	Reclamation of degraded Mines Sites	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy, Mines and M	Geo-hazard Monitoring/Mapping	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy, Mines and M	Establishment of Mineral Display Centre/Research Laboratory	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy, Mines and M	Minerals Investigation/Exploration	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100 - Ministry of Energy, Mines and M	Production of Investment Manuals on Minerals Resources in Ondo State	1,000,000.00	-	-	0.0%	1,000,000.00
023100100100 - Ministry of Energy, Mines and M	Installation of renewable energy in Ministries, Institutions and Agencies	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of Tools and Field Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Energy, Mines and M	Establishment of Safty and Standard office/Directorate	200,000,000.00	-	-	0.0%	200,000,000.00
023100100100 - Ministry of Energy, Mines and M	Develop Ondo Programme	200,000,000.00	-	-	0.0%	200,000,000.00
023100100100 - Ministry of Energy, Mines and M	National Gas Expansion Programme (Drawdown)	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Energy, Mines and M	Geochemical analysis of Bitumen sample and sample pilot reseach utiliza	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy, Mines and M	Updating of petroleum/gas for Ondo State	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Provision of home flex and industrial gas lckage detector	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Preparation and review of laws and regulations	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy, Mines and M	Needs Accessment for both conventional and reneable energy access to t	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Petroleum industrial acts (PIA) implementation	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy, Mines and M	Green Hydrogen Pilot	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy, Mines and M	National Gas Expansion Programme (GCC)	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy, Mines and M	Renovation of Office Space	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy, Mines and M	Purchase of 25 Nos Executive Office Tables	3,500,000.00	-	-	0.0%	3,500,000.00
023100100100 - Ministry of Energy, Mines and M	Details Survey of the coastland of the State	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Installation of CCTV to Honourable Commissioner's Office, PS Office and S	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Creation of Roburst Database Solution for E-Registration, Payment and M	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy, Mines and M	Information communication Technology, Internet Equipment, Networking	2,500,000.00	-	-	0.0%	2,500,000.00
023100100100 - Ministry of Energy, Mines and M	Research and Development of Renuable Energy	2,000,000.00	-	-	0.0%	2,000,000.00
023100100100 - Ministry of Energy, Mines and M	Prchase of 25 Nos Executive Chairs for Office Spaces	2,500,000.00	-	-	0.0%	2,500,000.00
023100300100 - Ondo State Electricity Board	Replacement of defective conventional street lighting network at Adekun	25,000,000.00	-	-	0.0%	25,000,000.00
023100300100 - Ondo State Electricity Board	Electrification Projects and Strengthening of existing Network across the	500,000,000.00	-	-	0.0%	500,000,000.00
023100300100 - Ondo State Electricity Board	Rural Electrification Projects across the State	302,000,000.00	-	-	0.0%	302,000,000.00
023100300100 - Ondo State Electricity Board	Purchase of Electrical Testing and Measuring Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
023100300100 - Ondo State Electricity Board	Rehabilitation of Township Distribution Network in the Southern Senatori	650,000,000.00	-	-	0.0%	650,000,000.00
023100300100 - Ondo State Electricity Board	Website Design and Hosting	3,000,000.00	-	-	0.0%	3,000,000.00
023100400100 - Ondo State Electricity Regulator	Purchase of High and low Voltage Testing Equipments	3,000,000.00	-	-	0.0%	3,000,000.00
023100400100 - Ondo State Electricity Regulator	Purchase of Solar Inverters	2,500,000.00	-	-	0.0%	2,500,000.00
023100400100 - Ondo State Electricity Regulator	Renovation of Office Complex(18 offices)	1,500,000.00	-	-	0.0%	1,500,000.00
023100400100 - Ondo State Electricity Regulator	Procurement of Energy Audit Equipment (Energy Loggers, Application Sof	4,000,000.00	-	-	0.0%	4,000,000.00
023100400100 - Ondo State Electricity Regulator	Digitalization of the Bureau	4,000,000.00	-	-	0.0%	4,000,000.00
023300100100 - Office of Forestry Resources	Phase 1 Infrastructural Development of Osse River Park	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Office of Forestry Resources	Raising of Teak Seedlings	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarte	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Planting of Gmelina Seedlings	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Planting of Teak Seedlings	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Raising of Gmelina Seedlings	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Ministry of Natural Resources Home Grown Development Plan	2,000,000.00	-	-	0.0%	2,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023300100100 - Office of Forestry Resources	Production of Security Documents for Timber Exploitation	6,000,000.00	-	-	0.0%	6,000,000.00
023300100100 - Office of Forestry Resources	Casting of Hammers for the Ministry	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 5 Nos Boxer Motorcycles for the Ministry	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Renovation/Fencing of Owo Training School	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Resuscitation of Moribund Atejere Control Post	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Raising of Indigenous Seedlings	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Planting of Indeginous Seedlings	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Maintenance of existing planted plantations	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Office of Forestry Resources	purchase of 6 nos. laptop computer for the Ministry	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 3 million Cocoa Seal at N9.00k each	27,000,000.00	-	-	0.0%	27,000,000.00
023300100100 - Office of Forestry Resources	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Office of Forestry Resources	Rehabilitation of Produce Training School and Laboratory, Ondo	20,000,000.00	14,020,000.00	14,020,000.00	70.1%	5,980,000.00
023300100100 - Office of Forestry Resources	Production of Specialized Documents for Produce and Allied Activities	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Pest Control Activities at Warehouses and Processing Factories	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Office of Forestry Resources	Quality Control at Warehouses and Processing Factories	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Ronavation of Produce Zonal and Area Office across the State	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase of Forest Surveillance Equipment and Other Anxilliary Support In	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Office of Forestry Resources	Establishment of Website for Ministry of Natural Resources	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Boundary Clearing across the State Forest Reserves	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Installation of Anti-smuggling device/equipment	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Food and Nutritional Activities	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Regeneration of 10,000 Ha degraded portion of forest reserves	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Office of Forestry Resources	Renovation of Staff quarters at Gmelina camp, Aforestation	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Installation of Grading device/equipment	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Computerization of major activities of the Ministry and Project Managem	5,000,000.00	-	-	0.0%	5,000,000.00
023305100200 - Ondo State UN-REDD+ Project	Government Counterpart Contribution for REDD+	50,000,000.00	850,000.00	850,000.00	1.7%	49,150,000.00
023305100200 - Ondo State UN-REDD+ Project	World Bank Supported Reducing Emissions from Deforestation and Fores	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Infrastruc	Construction of new laboratory building for quality control and its equipm	45,000,000.00	-	-	0.0%	45,000,000.00
023400100100 - Ministry of Works and Infrastruc	Procurement of 33 nos Laptop computers@450,000 for Hon.Comm,S.A,P.S	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works and Infrastruc	Purchase of measuring wheels and light equipment	1,500,000.00	-	-	0.0%	1,500,000.00
023400100100 - Ministry of Works and Infrastruc	Completion & Maintenance of Engineering building	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Infrastruc	Internet Equipment Procurement & subscription, including Web-portal pag	1,500,000.00	-	-	0.0%	1,500,000.00
023400100100 - Ministry of Works and Infrastruc	Human Capital Development: Capacity building for Engineers and other P	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Infrastruc	Purchase of 36 nos Desktop Computers with Accessories @ N250,000 /SE	9,000,000.00	-	-	0.0%	9,000,000.00
023400100100 - Ministry of Works and Infrastruc	Deployment of Intercomm Facilities in the Ministry of Works H/Q	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Infrastruc	Procurement of Fire Fighting Accessories	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Infrastruc	Monitoring of all capital projects being handled by the Ministry	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Infrastruc	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works	930,000,000.00	-	-	0.0%	930,000,000.00
023400100100 - Ministry of Works and Infrastruc	Installation of Street Lights & refurbishment of backup generators	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works and Infrastruc	refurbishment of Existing Fire Fighting Vehicles	46,000,000.00	-	-	0.0%	46,000,000.00
023400100100 - Ministry of Works and Infrastruc	Repair of Traffic Lights/Signals	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastruc	Grading/Shaping/Earth Drains	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Infrastruc	Networking of CAD room in Planning department	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Infrastruc	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-il	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastruc	Procurement of 5 Nos Executive Office Chair for the newly created legal s	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works and Infrastruc	Procurement of 6 Nos Refrigerator for the newly created legal service & r	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works and Infrastruc	Upgrading of the existing fire stations	62,000,000.00	-	-	0.0%	62,000,000.00
023400100100 - Ministry of Works and Infrastruc	Clearing of Road Verges and Bushes along the Highways, Clearing/Desilts	32,500,000.00	-	-	0.0%	32,500,000.00
023400100100 - Ministry of Works and Infrastruc	Dualisation of Shoprite - Oda Town (7.8km)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023400100100 - Ministry of Works and Infrastruc	Bulk Purchase of Electrical Tools and Instrument	7,000,000.00	-	-	0.0%	7,000,000.00
023400100100 - Ministry of Works and Infrastruc	Procurement of 10 Nos Executive Office table for the newly created legal	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works and Infrastruc	Major Repairs of Plants and Vehicles including Purchase of Workshop Too	87,500,000.00	-	-	0.0%	87,500,000.00
023400100100 - Ministry of Works and Infrastruc	Rehabilitation/Construction of State Highways	22,585,440,620.00	5,391,479,107.12	5,391,479,107.12	23.9%	17,193,961,512.88

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos Photocopiers	1,900,000.00	-	-	0.0%	1,900,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Compu	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ministry of Water Resources, Pu	Capacity Building for Staff of the Ministry and for Staff of Sector-Plan Impl	3,500,000.00	-	-	0.0%	3,500,000.00
025200100100 - Ministry of Water Resources, Pu	Purchase of 2 Nos HP Desktop	200,000.00	-	-	0.0%	200,000.00
025200100100 - Ministry of Water Resources, Pu	Purchase of Laserjet Printers	100,000.00	-	-	0.0%	100,000.00
025200100100 - Ministry of Water Resources, Pu	Purchase of Photocopiers	200,000.00	-	-	0.0%	200,000.00
025200100100 - Ministry of Water Resources, Pu	Purchase of 2 Nos Executive Office Chairs	250,000.00	-	-	0.0%	250,000.00
025200100100 - Ministry of Water Resources, Pu	Purchase of Skyrun 1HP Air Conditioners	250,000.00	-	-	0.0%	250,000.00
025200100100 - Ministry of Water Resources, Pu	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	-	-	0.0%	1,500,000.00
025200100100 - Ministry of Water Resources, Pu	Irrigation and small Dams	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources, Pu	Renovation of the Ministry's Headquarters Office Complex	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water Resources, Pu	Clean Ondo Campaign Programme	42,500,000.00	-	-	0.0%	42,500,000.00
025200100100 - Ministry of Water Resources, Pu	Procurement of Media Equipment	1,000,000.00	-	-	0.0%	1,000,000.00
025210200100 - Ondo State Water Corporation	Purchase of Chemicals	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Ondo State Water Corporation	Renovation of Office Complex	40,000,000.00	-	-	0.0%	40,000,000.00
025210200100 - Ondo State Water Corporation	French Development Agency (AFD) Water Facility (Drawdown)	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
025210200100 - Ondo State Water Corporation	French Development Agency (AFD) Water Facility (GCC)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
025210200100 - Ondo State Water Corporation	African Development Bank (AFDB) Water Facility Draw Down	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
025210200100 - Ondo State Water Corporation	African Development Bank (AFDB) Water Facility (GCC)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
025210200100 - Ondo State Water Corporation	Counterpart Staffs' Operational Budget on AFD's Credit Facility Project (C	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Ondo State Water Corporation	Awara Dam Projects	150,000,000.00	10,000,000.00	10,000,000.00	6.7%	140,000,000.00
025210200100 - Ondo State Water Corporation	African Development Bank (AFDB) Water Facility Draw Down	150,000,000.00	-	-	0.0%	150,000,000.00
025210300100 - Ondo State Rural Water Supply	Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Ope	59,000,000.00	-	-	0.0%	59,000,000.00
025210300100 - Ondo State Rural Water Supply	FGN supported Partnership Expanded Water Sanitation and Hygiene (PEW	500,000,000.00	-	-	0.0%	500,000,000.00
025210300100 - Ondo State Rural Water Supply	KAMOMI AKETI Accelerated Water Scheme	110,000,000.00	23,010,000.00	23,010,000.00	20.9%	86,990,000.00
025210300100 - Ondo State Rural Water Supply	Rehabilitation of Existing Boreholes.	70,000,000.00	-	-	0.0%	70,000,000.00
025210300100 - Ondo State Rural Water Supply	Drilling of Boreholes and Allied Matters	120,000,000.00	-	-	0.0%	120,000,000.00
025210300100 - Ondo State Rural Water Supply	Community mobilization and capacity building for proper use and mainten	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply	Human Capital Development: Capacity Building for Officers	6,000,000.00	-	-	0.0%	6,000,000.00
025210300100 - Ondo State Rural Water Supply	Global Day Celebration Programme	15,000,000.00	-	-	0.0%	15,000,000.00
025210300100 - Ondo State Rural Water Supply	Upgrade of Reticulated Water Scheme to Solar Power System	35,000,000.00	-	-	0.0%	35,000,000.00
025210300100 - Ondo State Rural Water Supply	Construction of Renewable Public Toilet	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply	Rahabilitation of Water Drilling Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Ondo State Rural Water Supply	Renovation of RUWASSA Office Complex	25,000,000.00	-	-	0.0%	25,000,000.00
025305300100 - Ondo State Development and Pr	Opening Up of Roads, Construction of Ring and Box Culverts	20,000,000.00	-	-	0.0%	20,000,000.00
025305300100 - Ondo State Development and Pr	Acquisition and Compensation: Ilara Mokin and Idanre	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Management of Government Estates and provision of infrastructures in th	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Upgrading and Maintenance of Public Building including Legislators' Quart	500,000,000.00	-	-	0.0%	500,000,000.00
026000100100 - Ministry of Lands and Housing	Domestication of the National Building Code	3,000,000.00	-	-	0.0%	3,000,000.00
026000100100 - Ministry of Lands and Housing	Human Capital Development: Capacity Building and Manpower Developm	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Land and Land Management Matters	110,000,000.00	-	-	0.0%	110,000,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 10 Nos HP Laserjet Printers	1,500,000.00	-	-	0.0%	1,500,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 6 Nos HP Laptops	3,500,000.00	-	-	0.0%	3,500,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 10 Nos Executive Chairs	1,000,000.00	-	-	0.0%	1,000,000.00
026000100100 - Ministry of Lands and Housing	Purchase of 8 Nos Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
026000100100 - Ministry of Lands and Housing	Completion of OBA's House,at the back of State Secretariat	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - Ministry of Lands and Housing	Construction of New Governor and Deputy Governor Lodge	3,950,000,000.00	1,649,419,389.40	1,649,419,389.40	41.8%	2,300,580,610.60
026000100100 - Ministry of Lands and Housing	Completion of Treasury House	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - Ministry of Lands and Housing	Creation of Ondo Geographical Information System	600,000,000.00	-	-	0.0%	600,000,000.00
026000100100 - Ministry of Lands and Housing	Provision of working Tools for Professionals	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Housing	Construction of innovation Center	300,000,000.00	-	-	0.0%	300,000,000.00
026000200100 - Office of Surveyor-General of the	Renovation of Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - Office of Surveyor-General of the	Human Capital Development: Capacity Building and Development for Staf	5,000,000.00	790,800.00	790,800.00	15.8%	4,209,200.00
026000200100 - Office of Surveyor-General of the	Procurement of Rotting Pen for Cartographical Section	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of Surveyor-General of the	Refurbishment of 4 Nos Hilux Van with New Engine	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	100,000.00	-	-	0.0%	100,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Printing Machines (Diazil-AF 101)	8,000,000.00	-	-	0.0%	8,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 10 Nos Executive Office Chair	2,500,000.00	-	-	0.0%	2,500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 1 Nos Photocopier Machine	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 1 Nos New Hilux Van for Field Officers	36,000,000.00	-	-	0.0%	36,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026000200100 - Office of Surveyor-General of the	Purchase of 4 Nos Total Station (Ruid)	18,600,000.00	-	-	0.0%	18,600,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	30,000,000.00	-	-	0.0%	30,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	250,000.00	-	-	0.0%	250,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 2 Nos Scanner (Coloured Track Smart CS40)	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of Surveyor-General of the	Procurement of Lerroy Set 2PC for Cartographical Section	900,000.00	-	-	0.0%	900,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 1 No HP Design Jet Plotters	7,000,000.00	-	-	0.0%	7,000,000.00
026000200100 - Office of Surveyor-General of the	Cadastral Survey: Survey of Government Lands	7,650,000.00	-	-	0.0%	7,650,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 4 Units of Laptops	2,400,000.00	-	-	0.0%	2,400,000.00
026000200100 - Office of Surveyor-General of the	Procurement of 8 Nos Executive Office Tables	2,500,000.00	-	-	0.0%	2,500,000.00
026000200100 - Office of Surveyor-General of the	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of Surveyor-General of the	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Ty	1,000,000.00	-	-	0.0%	1,000,000.00
026300100100 - Ministry of Physical Planning and	Renovation of Office Building	12,000,000.00	-	-	0.0%	12,000,000.00
026300100100 - Ministry of Physical Planning and	Review of Extant Physical Planning Laws and Regulations	2,000,000.00	-	-	0.0%	2,000,000.00
026300100100 - Ministry of Physical Planning and	Digitalization of the Ministry's Registries	5,000,000.00	-	-	0.0%	5,000,000.00
026300100100 - Ministry of Physical Planning and	Updating of Regional & Master Plans for Major Cities and Towns	120,000,000.00	-	-	0.0%	120,000,000.00
026300100100 - Ministry of Physical Planning and	Human Capital Development: Capacity Building/Participation in Professor	20,000,000.00	-	-	0.0%	20,000,000.00
026300100100 - Ministry of Physical Planning and	Urban Renewal Activities	12,000,000.00	-	-	0.0%	12,000,000.00
026300100100 - Ministry of Physical Planning and	Renovation of Area Offices in 18 LGAs	5,000,000.00	-	-	0.0%	5,000,000.00
026300100100 - Ministry of Physical Planning and	Repair of Payloader	23,000,000.00	-	-	0.0%	23,000,000.00
026300100100 - Ministry of Physical Planning and	Araromi Seaside Tourism Plan	20,000,000.00	-	-	0.0%	20,000,000.00
026300100100 - Ministry of Physical Planning and	Akure New Town Physical Development Plan	20,000,000.00	-	-	0.0%	20,000,000.00
026300100100 - Ministry of Physical Planning and	Refurbishment of Motor Vehicles (10 Hilux Vehicles)	28,000,000.00	-	-	0.0%	28,000,000.00
026300100100 - Ministry of Physical Planning and	Purchase of 8 Nos Bajaj Motorcycles including their Documentation for th	5,000,000.00	-	-	0.0%	5,000,000.00
026300100100 - Ministry of Physical Planning and	Purchase of 4 Nos Photocopiers (Sharp 70-24 Model)	2,000,000.00	-	-	0.0%	2,000,000.00
026300200100 - Ondo State Building Control Age	Renovation of Government Building for building Control Agency	500,000,000.00	-	-	0.0%	500,000,000.00
026400100100 - Office of Public Utilities	Needs Assessment on Public Utilities	25,000,000.00	-	-	0.0%	25,000,000.00
026400100100 - Office of Public Utilities	Support for Mini Grid	68,000,000.00	-	-	0.0%	68,000,000.00
026400100100 - Office of Public Utilities	Renewable Energy Desk	2,000,000.00	-	-	0.0%	2,000,000.00
026400100100 - Office of Public Utilities	Automated Decision Support and Performance Monitoring System	1,000,000.00	-	-	0.0%	1,000,000.00
026400100100 - Office of Public Utilities	Support for Cluster Off-Take Unit (COU)	20,000,000.00	-	-	0.0%	20,000,000.00
026400100100 - Office of Public Utilities	Facilitation of Off-Grid Electrification in collaboration with Rural Electrica	24,000,000.00	-	-	0.0%	24,000,000.00
026400100100 - Office of Public Utilities	IPP Commercially Viable Community Identification and Facilitation	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Ondo State Judicial Service Com	PURCHASE OF 12 Nos Executive CHAIRS	2,500,000.00	-	-	0.0%	2,500,000.00
031801100100 - Ondo State Judicial Service Com	PURCHASE OF 4 NOS DESKTOP COMPUTERS AND 4 NOS LAPTOPS	6,300,000.00	-	-	0.0%	6,300,000.00
031801100100 - Ondo State Judicial Service Com	PURCHASE OF 2 NOS PHOTOCOPIER MACHINES	750,000.00	-	-	0.0%	750,000.00
031801100100 - Ondo State Judicial Service Com	Procurement of 3 Nos of Window AC and 10 Nos Split Ac	7,500,000.00	-	-	0.0%	7,500,000.00
031801100100 - Ondo State Judicial Service Com	Purchase of 5 Nos Fairly Used Corolla 2010/2020 Model for Directors	27,500,000.00	-	-	0.0%	27,500,000.00
031801100100 - Ondo State Judicial Service Com	Installation of 15KVA Solar Inverter	6,000,000.00	-	-	0.0%	6,000,000.00
031801100100 - Ondo State Judicial Service Com	Installation of CCTV Cameras	950,000.00	-	-	0.0%	950,000.00
031801100100 - Ondo State Judicial Service Com	Purchase of 2 Nos Laser Jet Printers	300,000.00	-	-	0.0%	300,000.00
031801100100 - Ondo State Judicial Service Com	Drilling of Boreholes	3,000,000.00	-	-	0.0%	3,000,000.00
031801100100 - Ondo State Judicial Service Com	Purchase of Public Address System	200,000.00	-	-	0.0%	200,000.00
031805100100 - Ondo State Judiciary	Library Books Journal and Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	Renovation of Courts and Judges Quarters	75,000,000.00	-	-	0.0%	75,000,000.00
031805100100 - Ondo State Judiciary	Renovation of Chief Judge Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Ondo State Judiciary	Repair of Motor Vehicles: Toyota Corolla and Hilux	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	Purchase of Motor Vehicles for Magistrates, Directors and others	120,000,000.00	-	-	0.0%	120,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 5 NOS HP COMPUTER DESKTOPS AND 10 NOS HP LAPTOP	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 7 NOS PHOTOCOPIER MACHINES	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 10 NOS EXECUTIVE CHAIRS	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF 10 NOS EXECUTIVE TABLES	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - Ondo State Judiciary	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	-	0.0%	1,000,000.00
031805100100 - Ondo State Judiciary	Building of new High Court Complex	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
031805100100 - Ondo State Judiciary	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	250,000,000.00	-	-	0.0%	250,000,000.00
031805100100 - Ondo State Judiciary	Purchase of 10 nos of Motorcycles for bailiff and Security personnels and	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANC	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPL	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - Ondo State Judiciary	Construction of Fence and Gate at HCJ, Akure	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - Customary Court of Appeal	Purchases of Law Books/Law Reports and Printing of Dairies and Calenda	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Furniture and Equipment for New Offices.	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	purchase of 17 Nos HP Laptop Computer Core i5 @N350,000	7,000,000.00	-	-	0.0%	7,000,000.00

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805200100 - Customary Court of Appeal	Renovation of Customary Courts and Offices	60,000,000.00	-	-	0.0%	60,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 10 nos of Office Chairs	18,000,000.00	-	-	0.0%	18,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 10 nos of Office Tables	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 6 Nos of Toyota Corolla	45,000,000.00	-	-	0.0%	45,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 20 Nos Office Cabinets	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 5 Nos Office Photocopier Machine	2,000,000.00	-	-	0.0%	2,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 2 Nos Smart LG Television	1,000,000.00	-	-	0.0%	1,000,000.00
031805200100 - Customary Court of Appeal	Installation of Solar Inverter	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Installation of CCTV Cameras	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	Farming Out of Cases	200,000,000.00	32,922,602.06	32,922,602.06	16.5%	167,077,397.94
032600100100 - Ministry of Justice	Purchase of Law Books and Journals	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Electronic and Digital Equipment for Lawyers & Library	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - Ministry of Justice	Provision of Window Blinds for 120 Offices of 14 by 10m	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Tables	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Judgements Debt	201,500,000.00	-	-	0.0%	201,500,000.00
032600100100 - Ministry of Justice	Support for Criminal Justice Administration and Compilation of Appeal and	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Chairs	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry of Justice	Partitioning of Office Building	3,500,000.00	-	-	0.0%	3,500,000.00
032600100100 - Ministry of Justice	Purchase of Shredding Machines	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Purchase of Air Conditioner	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	Purchase of Photocopier	1,500,000.00	-	-	0.0%	1,500,000.00
032600100100 - Ministry of Justice	Purchase of Computer	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - Ministry of Justice	Renovation of the Offices of Alternative Dispute Resolution	15,000,000.00	-	-	0.0%	15,000,000.00
032600200100 - Ondo State Law Commission	The Review & Compilation of Ondo State Laws 2007 to 2011	200,000,000.00	-	-	0.0%	200,000,000.00
032600200100 - Ondo State Law Commission	Purchase of Relevant Law Books , Test Books, Journals	500,000.00	-	-	0.0%	500,000.00
032600200100 - Ondo State Law Commission	Construction of Generator House	500,000.00	-	-	0.0%	500,000.00
032600200100 - Ondo State Law Commission	Reconstruction/Renovation of Office Complex	23,000,000.00	-	-	0.0%	23,000,000.00
032600200100 - Ondo State Law Commission	Purchase and Installation of Generating set	2,000,000.00	-	-	0.0%	2,000,000.00
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Executive Chairs	1,000,000.00	-	-	0.0%	1,000,000.00
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
032600700100 - Citizen's Right Mediation Centre	Purchase of 4 Nos Executive Office Tables and 5 Nos Executive Office Tables	1,500,000.00	-	-	0.0%	1,500,000.00
032600700100 - Citizen's Right Mediation Centre	Purchase of Window Blind for 25 Windows	500,000.00	-	-	0.0%	500,000.00
032600700100 - Citizen's Right Mediation Centre	Partitioning of Mediation Centres	3,000,000.00	-	-	0.0%	3,000,000.00
046300100100 - Ministry of Regional Integration	Diaspora Affairs Portal and other Regional Integration and Diaspora Affairs	103,400,000.00	-	-	0.0%	103,400,000.00
046300100100 - Ministry of Regional Integration	Diaspora Relations on Knowledge Transfer and Exchange Programme/ HL	50,000,000.00	-	-	0.0%	50,000,000.00
046300100100 - Ministry of Regional Integration	Purchase of 6 Nos HP Laptop	3,700,000.00	-	-	0.0%	3,700,000.00
046300100100 - Ministry of Regional Integration	Purchase of Conference Chair for Hon. Commissioner and PS	1,413,000.00	-	-	0.0%	1,413,000.00
046300100100 - Ministry of Regional Integration	Purchase of 10 Nos Executive Chairs	2,500,000.00	-	-	0.0%	2,500,000.00
046300100100 - Ministry of Regional Integration	Purchase of 10 Nos Executive Tables	2,400,000.00	-	-	0.0%	2,400,000.00
046300100100 - Ministry of Regional Integration	Purchase of 2 Nos Conference Table	1,587,000.00	-	-	0.0%	1,587,000.00
046300100100 - Ministry of Regional Integration	Purchase of 3 Nos of Toyota Hilux Project Vehicle @N100,000,000 and To	115,000,000.00	-	-	0.0%	115,000,000.00
046300100100 - Ministry of Regional Integration	Renovation of Office Complex	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Development	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Development	Purchase of Multimedia Equipment e.g. Projector, PAS	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Development	Construction of Youth Centre	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Development	Purchase of Furniture and Fittings for offices: Window Blind	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Development	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Development	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Development	Purchase of Sport Kits and Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Development	Community Sport Development	35,000,000.00	-	-	0.0%	35,000,000.00
051300100100 - Ministry of Youth and Sports Development	Human Capital Development: Youth Empowerment, Creative Initiative, Vi	220,000,000.00	52,890,020.00	52,890,020.00	24.0%	167,109,980.00
051300100200 - Ondo State Football Development	Purchase of 5 Nos Boxer Motorcycles for Outdoor Services with registratio	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Purchase of 30 Nos HP Laptop computers	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Renovation/Construction and Furnishing of Offices at Ondo State Football	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Human Capital Development: Capacity building e.g Clinics for Coaches, Tr	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Internet connectivity and website design for the Agency	1,500,000.00	-	-	0.0%	1,500,000.00
051300100200 - Ondo State Football Development	Renovation of hostel.	2,000,000.00	-	-	0.0%	2,000,000.00
051300100200 - Ondo State Football Development	Purchase of 3 Motor Vehicles: Toyota Corolla and Hilux	3,000,000.00	-	-	0.0%	3,000,000.00
051300100200 - Ondo State Football Development	Purchase of Sporting Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Completion/Renovation of Correctional Centre/Motherless Children Home	29,000,000.00	994,000.00	994,000.00	3.4%	28,006,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Babafunke Ajasin Hall	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Offices at the Headquarters	38,000,000.00	-	-	0.0%	38,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Children Parliament Activities	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Purchase of Uniform, Sandals, Furniture, Bedding etc for Inmate of Rema	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Human Capital Development: Capacity building (Staff)	14,000,000.00	-	-	0.0%	14,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Consultancy services and purchase of equipment for women skills acquiri	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Establishment of Statistical Databank	17,500,000.00	-	-	0.0%	17,500,000.00
051400100100 - Ministry of Women Affairs and Social Development	Women Empowerment Programme (FOWOSO)	300,000,000.00	-	-	0.0%	300,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Nigerian Women Projects (Creation of Women Affiliation Groups/Coopera	450,000,000.00	-	-	0.0%	450,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headq	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Kudirat Abiola Shopping Mall	2,500,000.00	-	-	0.0%	2,500,000.00
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Zonal across the State/Procurement of Public Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Purchase of 3 Nos HP laptops computer	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Renovation of office building	3,800,000.00	-	-	0.0%	3,800,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Educational support for Persons with Disabilities (PWDs)	3,000,000.00	-	-	0.0%	3,000,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Repair of Motor vehicle: Toyota Corolla and Hilux	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Purchase of 3 Nos Executive Chairs	500,000.00	-	-	0.0%	500,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc)	4,000,000.00	-	-	0.0%	4,000,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Purchase of 4 Nos Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
051400100200 - Agency for the Welfare of the Physically Disabled	Gender Related Programmes/Projects	25,000,000.00	-	-	0.0%	25,000,000.00
051400100400 - At Risk Children Advisory Commission	At risk Children Programme advisory committee capital project	200,000,000.00	50,000,000.00	50,000,000.00	25.0%	150,000,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 2 Nos of Haier Thermocool 1.5HP Air Conditioners	500,000.00	-	-	0.0%	500,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 10 Nos Lenovo Laptops and 8 Nos Acer Desktop computers	3,000,000.00	-	-	0.0%	3,000,000.00
051405400200 - Ondo State Agency Against Gender Violence	Website Building and Database Creation	2,900,000.00	-	-	0.0%	2,900,000.00
051405400200 - Ondo State Agency Against Gender Violence	Renovation of Building/Shelter for Victims of Gender Based Violence	26,160,000.00	-	-	0.0%	26,160,000.00
051405400200 - Ondo State Agency Against Gender Violence	Renovation of Building (Sexual Assault Referral Centre)	20,000,000.00	-	-	0.0%	20,000,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 2 Nos HP laserjet printers(black & white) and 1 hp coloured p	950,000.00	-	-	0.0%	950,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 3 Nos Executive Tables	1,000,000.00	-	-	0.0%	1,000,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 3 Nos Executive Chairs	800,000.00	-	-	0.0%	800,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 3 Nos Office Cabinets	500,000.00	-	-	0.0%	500,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 2 Nos Conference Tables	1,000,000.00	-	-	0.0%	1,000,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 5 Nos of KDK Fans	150,000.00	-	-	0.0%	150,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 2 Nos Refrigerators	250,000.00	-	-	0.0%	250,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of AR-Sharp Photocopier	600,000.00	-	-	0.0%	600,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of Nixon Digital Camera	250,000.00	-	-	0.0%	250,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of Hisense Television set (Flat Screen 32")	150,000.00	-	-	0.0%	150,000.00
051405400200 - Ondo State Agency Against Gender Violence	Purchase of 1 No UPS	90,000.00	-	-	0.0%	90,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051405400200 - Ondo State Agency Against Gen	Purchase of External Storage Device(Flash drives,external hard disk, men	70,000.00	-	-	0.0%	70,000.00
051405400200 - Ondo State Agency Against Gen	Purchase of HP Scanner	50,000.00	-	-	0.0%	50,000.00
051405400200 - Ondo State Agency Against Gen	Purchase of MiahShreddering Machine	40,000.00	-	-	0.0%	40,000.00
051405400200 - Ondo State Agency Against Gen	Purchase of 3 Nos Dstv Decoder and Installation	50,000.00	-	-	0.0%	50,000.00
051405400200 - Ondo State Agency Against Gen	Purchase of Window Blinds for offices	300,000.00	-	-	0.0%	300,000.00
051405400200 - Ondo State Agency Against Gen	Purchase of 9 Nos Wifi Internet Modem	90,000.00	-	-	0.0%	90,000.00
051405400200 - Ondo State Agency Against Gen	Procurement of Firman 1.5KVA Power Generating Set	400,000.00	-	-	0.0%	400,000.00
051405400200 - Ondo State Agency Against Gen	CCTV purchase/Installation	500,000.00	-	-	0.0%	500,000.00
051405400200 - Ondo State Agency Against Gen	Procurement of Canon Digital Video Camera	750,000.00	-	-	0.0%	750,000.00
051405400200 - Ondo State Agency Against Gen	UNFPA Programmes(Government Counterpart Contribution)	10,000,000.00	-	-	0.0%	10,000,000.00
051405400200 - Ondo State Agency Against Gen	Purchase of 1 No Toyota Hilus Van	40,000,000.00	-	-	0.0%	40,000,000.00
051405400200 - Ondo State Agency Against Gen	Purchase of 1 No 18 seater Toyota Hiace Bus	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education, Science an	Renovation of Other Schools	1,745,000,000.00	175,000,000.00	175,000,000.00	10.0%	1,570,000,000.00
051700100100 - Ministry of Education, Science an	Renovation of Commissioner's Office	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science an	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science an	Procurement of Books & Instructional Teaching Aids/Materials.	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - Ministry of Education, Science an	HIV/AIDS Programmes.	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education, Science an	NDLEA Programmes	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science an	WAEC SSS Certificate Examination and Re-accreditation of Public Second	525,000,000.00	-	-	0.0%	525,000,000.00
051700100100 - Ministry of Education, Science an	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Scho	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education, Science an	Human Capital Development: Maths Improvement Project (Joint Project v	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - Ministry of Education, Science an	Human Capital Development: Joint SS II Promotion Examination	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry of Education, Science an	Entrepreneurial Skill/Training(Community Resource Centre AYEDUN).	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education, Science an	Covid-19 Response: Purchase of Personal Protective Equipment (PPE) and	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education, Science an	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education, Science an	Purchase of Software and Other Serviceable Items	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science an	Provision of Education Tools/ Materials,etc	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science an	Purchase of new machine tools & Materials for the Science Equipment Ce	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science an	Provision of Science & Tech. Equipment.	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education, Science an	Counterpart fund (CERC).	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science an	Renovation of Selected Secondary School Buildings and AEO's Offices	29,000,000.00	-	-	0.0%	29,000,000.00
051700100100 - Ministry of Education, Science an	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Minist	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education, Science an	BEMORE ICT Programme for Secondary School Girls	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education, Science an	Supply and Installation of CCTV Camera	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education, Science an	CASS for State Examination	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education, Science an	ProgrammeFood and Nutrition	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education, Science an	Provision of Art and Musical Instrument	1,000,000.00	-	-	0.0%	1,000,000.00
051700100400 - Tertiary Institutions Coordinatin	Renovation of Office Building	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - State Universal Basic Education	UBEC Contribution (Draw -Down) to fund Primary School Infrastructure	1,695,000,000.00	-	-	0.0%	1,695,000,000.00
051700300100 - State Universal Basic Education	UBEC Contribution (Govt Counterpart Contribution-GCC) to fund Primary S	1,695,000,000.00	727,595,194.95	727,595,194.95	42.9%	967,404,805.05
051700300100 - State Universal Basic Education	Project Management Consultants by State Government	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education	Renovation of SUBEB HQs	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - State Universal Basic Education	Procurement of Mowers for 48 Mega Primary Schools	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - State Universal Basic Education	Construction and Renovation of Classrooms across the state	230,000,000.00	-	-	0.0%	230,000,000.00
051700300100 - State Universal Basic Education	Capacity Building for Professionals and Educational Managers	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - State Universal Basic Education	Purchase of Office Furniture and Equipment: Executive Tables and Chairs	9,000,000.00	-	-	0.0%	9,000,000.00
051700300100 - State Universal Basic Education	Food and Nutrition Promotion Programme	3,000,000.00	-	-	0.0%	3,000,000.00
051700300100 - State Universal Basic Education	Purchase of CCTV Camera for Public Primary Schools	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - State Universal Basic Education	Provision of Books for Private Primary Schools	12,000,000.00	-	-	0.0%	12,000,000.00
051700800100 - Ondo State Library Board	Purchase of Books Journals: Updating the State Library Stock with Tertiari	11,700,000.00	-	-	0.0%	11,700,000.00
051700800100 - Ondo State Library Board	Human Capital Development: Capacity building for Staff and others	3,000,000.00	-	-	0.0%	3,000,000.00
051700800100 - Ondo State Library Board	Procurement of 10 Executive Tables for the offices of the Chairman, Direcd	900,000.00	-	-	0.0%	900,000.00
051700800100 - Ondo State Library Board	Purchase of Reading Carrels	5,000,000.00	-	-	0.0%	5,000,000.00
051700800100 - Ondo State Library Board	Purchase of Modern Library Shelves	6,500,000.00	-	-	0.0%	6,500,000.00
051700800100 - Ondo State Library Board	Close Circuit TV	500,000.00	-	-	0.0%	500,000.00
051700800100 - Ondo State Library Board	Solar Energy Inverter	900,000.00	-	-	0.0%	900,000.00
051700800100 - Ondo State Library Board	Establishment of Electronic Library (e-Library)	20,000,000.00	-	-	0.0%	20,000,000.00
051701800100 - Rufus Giwa polytechnic, Owo	Accreditation of Courses	150,000,000.00	-	-	0.0%	150,000,000.00
051701800100 - Rufus Giwa polytechnic, Owo	Construction in-Door Game Com[plex (NIPOGA)	80,000,000.00	-	-	0.0%	80,000,000.00
051702100100 - Adekunle Ajasin University, Akur	PROPOSED ENTREPRENEURSHIP CENTRE WORKSHOP	150,000,000.00	-	-	0.0%	150,000,000.00
051702100100 - Adekunle Ajasin University, Akur	Renovation of Senate Building	100,000,000.00	-	-	0.0%	100,000,000.00
051702100200 - Olusegun Agagu University of Sc	Construction of Engineering Workshop	100,000,000.00	-	-	0.0%	100,000,000.00
051702100200 - Olusegun Agagu University of Sc	Accreditation of Programme by NUC	250,000,000.00	-	-	0.0%	250,000,000.00
051702100200 - Olusegun Agagu University of Sc	Completion of Abandoned Building Projects	350,000,000.00	-	-	0.0%	350,000,000.00
051702100300 - Ondo State University of Medica	ACCREDITATION of Programme by NUC	50,000,000.00	-	-	0.0%	50,000,000.00
051702100300 - Ondo State University of Medica	Procurement of Laboratory and Teaching Aid Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
051702100300 - Ondo State University of Medica	Construction of Senate Building	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051702100300 - Ondo State University of Medica	Purchase and Installation of CCTV for UNIMED	10,000,000.00	-	-	0.0%	10,000,000.00
051702100300 - Ondo State University of Medica	Counterpart Contribution towards the Cconstruction of Pharmacy Building	250,000,000.00	-	-	0.0%	250,000,000.00
051702100300 - Ondo State University of Medica	Construction of Two Storey Building Block of Six Classrooms	20,000,000.00	-	-	0.0%	20,000,000.00
051705400100 - Teaching Service Commission	General Renovation of TESCOM Office Complex	1,800,000.00	-	-	0.0%	1,800,000.00
051705400100 - Teaching Service Commission	Purchase of 5 No of Laptops for Office use	1,500,000.00	-	-	0.0%	1,500,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos OX Standing Fan	140,000.00	-	-	0.0%	140,000.00
051705400100 - Teaching Service Commission	Purchase of One Unit Dispatch Bajaj Motorcycle	450,000.00	-	-	0.0%	450,000.00
051705400100 - Teaching Service Commission	Digitalisation of Electronic Archiving of Personnel Records	5,000,000.00	-	-	0.0%	5,000,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos HP Printer	240,000.00	-	-	0.0%	240,000.00
051705400100 - Teaching Service Commission	Purchase of 1 Nos Smart LED SONY 32"Television Set	100,000.00	-	-	0.0%	100,000.00
051705400100 - Teaching Service Commission	Purchase of 3 Nos Executive Chairs	400,000.00	-	-	0.0%	400,000.00
051705400100 - Teaching Service Commission	Purchase of Conference Table	300,000.00	-	-	0.0%	300,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos Executive Tables	300,000.00	-	-	0.0%	300,000.00

Ondo State Government

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051705400100 - Teaching Service Commission	Capacity Building for Staff	2,000,000.00	-	-	0.0%	2,000,000.00
051705400100 - Teaching Service Commission	Purchase of 5 Nos HP Laptop	1,500,000.00	-	-	0.0%	1,500,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos Nexus 1.5HP Air Conditioners	500,000.00	-	-	0.0%	500,000.00
051705400100 - Teaching Service Commission	Purchase of Window Blind for offices	270,000.00	-	-	0.0%	270,000.00
051705400100 - Teaching Service Commission	Provision of Solar Power for the Commission (Phase 1)	3,500,000.00	-	-	0.0%	3,500,000.00
051705400200 - Zonal Teaching Service Commission	Security Post/Fencing/Purchase of security equipment	1,500,000.00	-	-	0.0%	1,500,000.00
051705400300 - Zonal Teaching Service Commission	Security Post/Fencing/Purchase of security equipment	1,000,000.00	-	-	0.0%	1,000,000.00
051705400400 - Zonal Teaching Service Commission	Purchase of 3 Nos HP Laptops	1,000,000.00	-	-	0.0%	1,000,000.00
051705400500 - Zonal Teaching Service Commission	Purchase of 3 Nos HP Laptops	1,000,000.00	-	-	0.0%	1,000,000.00
051705400600 - Zonal Teaching Service Commission	Purchase of HP Laptop	500,000.00	-	-	0.0%	500,000.00
051705400700 - Zonal Teaching Service Commission	Purchase of HP Laptop	1,000,000.00	-	-	0.0%	1,000,000.00
051705400800 - Zonal Teaching Service Commission	Purchase of 2 Nos Office Executive Tables	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commission	Purchase of 3 Nos Office Executive Chairs	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commission	Construction of Perimeter Fence	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commission	Purchase of 3 Nos Office Executive Chairs	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commission	Purchase of 2 Nos Office Executive Tables	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commission	Purchase of HP Laptop	500,000.00	-	-	0.0%	500,000.00
051705401000 - Zonal Teaching Service Commission	Purchase of Office Executive Table	250,000.00	-	-	0.0%	250,000.00
051705401000 - Zonal Teaching Service Commission	Purchase of Office Executive Chair	250,000.00	-	-	0.0%	250,000.00
051705401000 - Zonal Teaching Service Commission	Purchase of 2 No of Laptop and 2 no of Desk top	650,000.00	-	-	0.0%	650,000.00
051705401000 - Zonal Teaching Service Commission	Procurement of Elepaq 550KVA Generating Set	350,000.00	-	-	0.0%	350,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Development and hosting of batve website, yearly subscription	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT	1,014,050,000.00	-	-	0.0%	1,014,050,000.00
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	2,450,000.00	-	-	0.0%	2,450,000.00
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	4,400,000.00	-	-	0.0%	4,400,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	25,000,000.00	-	-	0.0%	25,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machine	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Procurement of Sporting Equipment for GTCs and PHS: Javelin, Jersey T-shirt	1,000,000.00	-	-	0.0%	1,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSs, 24 SACs	100,000.00	-	-	0.0%	100,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of 2 Nos HP Laserjet Printers	400,000.00	-	-	0.0%	400,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Accreditation of GTCs Courses Across the State	25,000,000.00	-	-	0.0%	25,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Food and Nutrition Promotion Programme for GTCs, PHSs	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS)	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	BATVE Capacity Building for Staff	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase and Installation of CCTV for BATVE Hqtrt, 5GTCs, 7PHSs, 23 SACs	2,000,000.00	-	-	0.0%	2,000,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 hp Desktop Computers with Accessories	1,200,000.00	-	-	0.0%	1,200,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3 nos HP Laptop Computers	1,200,000.00	-	-	0.0%	1,200,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 nos Sharp Photocopiers	1,000,000.00	-	-	0.0%	1,000,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4 Nos OX Fan	400,000.00	-	-	0.0%	400,000.00
051705600100 - Ondo State Scholarship Board	Scholarship and Bursary Awards	9,000,000.00	-	-	0.0%	9,000,000.00
051705600100 - Ondo State Scholarship Board	Upgrading of Official Website	1,500,000.00	-	-	0.0%	1,500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3NOS Steel Cabinet	500,000.00	-	-	0.0%	500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4 Nos HP Laserjet Printer	1,000,000.00	-	-	0.0%	1,000,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 Nos Executive Tables	700,000.00	-	-	0.0%	700,000.00
051705600100 - Ondo State Scholarship Board	Purchase of GTCV Cameras and Other Equipment	3,100,000.00	-	-	0.0%	3,100,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 Nos Executive Chairs	400,000.00	-	-	0.0%	400,000.00
052100100100 - Ministry of Health	Establishment of Cancer Treatment Center, Owo	700,000,000.00	-	-	0.0%	700,000,000.00
052100100100 - Ministry of Health	Cancer Control Programme	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Basic Laboratory Equipment and other Medical equipment	155,000,000.00	-	-	0.0%	155,000,000.00
052100100100 - Ministry of Health	Construction and Upgrading of Secondary Health Facilities	258,500,000.00	-	-	0.0%	258,500,000.00
052100100100 - Ministry of Health	Infectious Disease Hospital, Igbatoro Raod	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Emergency Preparedness and Disease Surveillance	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Regulation and Research into Herbal Medicine	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Rehabilitation of existing building Central Medical Store, Ondo Road	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Completion of abandoned building at Central Medical Store, Ondo Road	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Human Resource for Health Management System	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Covid-19 Response: Free Health Drugs/Laboratory Reagents	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Integrated Sustainable Drugs and Commodity supply	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - Ministry of Health	Public Health Laboratory	14,000,000.00	-	-	0.0%	14,000,000.00
052100100100 - Ministry of Health	Renovation of toilets facilities at HQTRS	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Establishment of Central Blood Transfusion Services	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Renovation of Mother and Child Hospital and other Facilities	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Health Information Management System Activities	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Establishment of Statistical Databank and Upgrading the Ministry Website	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - Ministry of Health	Procurement of Software Development Kits Antivirus and Others	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Food and Nutrition Promotion Programme/Project	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Refurbishment and Maintenance of Vehicles	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Human Capital Development: Capacity Building and Manpower Development	28,000,000.00	-	-	0.0%	28,000,000.00
052100100100 - Ministry of Health	Purchase of 12 Nos Laptop Computers	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	World Health Organisation supported Health Promotion (Health Awareness)	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	World Bank/Public Private Mix Intervention Supported health programme	32,000,000.00	8,007,712.03	8,007,712.03	25.0%	23,992,287.97
052100100100 - Ministry of Health	Health Account and Related Matters/Partner Coordination Activities	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Renovation of Office Complex	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	WHO Supported Ondo State Cervical Cancer Secondary Prevention (WHO)	22,000,000.00	-	-	0.0%	22,000,000.00
052100100100 - Ministry of Health	Renovation of Health Library/Establishment of E-Library	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Strengthening of Traditional/Alternative Medicine Board	18,000,000.00	-	-	0.0%	18,000,000.00
052100100100 - Ministry of Health	United Nation Population (UNFPDA) supported Health Promotion Program	2,200,000.00	-	-	0.0%	2,200,000.00
052100100300 - Drugs and Health Commodity Management	Logistic Management and Coordination	5,000,000.00	-	-	0.0%	5,000,000.00
052100100300 - Drugs and Health Commodity Management	Provision of Drugs for Human Capital Development	175,440,000.00	-	-	0.0%	175,440,000.00
052100100300 - Drugs and Health Commodity Management	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity Management	Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodity	35,000,000.00	-	-	0.0%	35,000,000.00
052100100300 - Drugs and Health Commodity Management	Drugs and Health Commodity Procurement of 3 Virvity Heat Printer	350,000.00	-	-	0.0%	350,000.00
052100100300 - Drugs and Health Commodity Management	Logistic Management/Information System	5,000,000.00	-	-	0.0%	5,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of 10 UPSs, 3KVA Inverters	600,000.00	-	-	0.0%	600,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of 10 Desktop Computer Set	1,500,000.00	-	-	0.0%	1,500,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of 2 AR-SHARP Photocopier Machines	600,000.00	-	-	0.0%	600,000.00
052100100300 - Drugs and Health Commodity Management	Construction of Additional Warehouse for Drug and Health Commodities	45,000,000.00	-	-	0.0%	45,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of Solar Energy Inverter	10,000,000.00	-	-	0.0%	10,000,000.00
052100100300 - Drugs and Health Commodity Management	Procurement of Warehouse Equipment	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity Management	Installation of CCTV	1,000,000.00	-	-	0.0%	1,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100100300 - Drugs and Health Commodity M	Purchase of 10 Nos Laptop	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity M	Procurement of Personal Protective Equipment	500,000.00	-	-	0.0%	500,000.00
052100200100 - Contributory Health Commission	Research on Contributory Health Scheme	4,500,000.00	-	-	0.0%	4,500,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos AR-SHARP Photocopiers	1,500,000.00	-	-	0.0%	1,500,000.00
052100200100 - Contributory Health Commission	Purchase of 5 Nos HP Scanners	872,000.00	-	-	0.0%	872,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos ACER Projectors	600,000.00	-	-	0.0%	600,000.00
052100200100 - Contributory Health Commission	Purchase of Safes, file cabinets,cupboards, aluminum partition	2,000,000.00	-	-	0.0%	2,000,000.00
052100200100 - Contributory Health Commission	Procurement of Operational Vehicle: Toyotal Hilux	40,550,000.00	-	-	0.0%	40,550,000.00
052100200100 - Contributory Health Commission	Website Subscription	500,000.00	-	-	0.0%	500,000.00
052100200100 - Contributory Health Commission	Re-imbursement to PHCs and Hospitals	1,080,000,000.00	-	-	0.0%	1,080,000,000.00
052100200100 - Contributory Health Commission	Construction of New Office Complex	500,000,000.00	-	-	0.0%	500,000,000.00
052100200100 - Contributory Health Commission	Development of the Health Insurance Scheme Software and Hardware In	30,000,000.00	-	-	0.0%	30,000,000.00
052100200100 - Contributory Health Commission	Procurement of Canon Digital Camera	1,500,000.00	-	-	0.0%	1,500,000.00
052100200100 - Contributory Health Commission	Call Center Smartphones, Headset, Computers, Microphones, Automatic C	7,978,000.00	-	-	0.0%	7,978,000.00
052100200100 - Contributory Health Commission	Basic Health Care Provision Fund (GCC)	80,000,000.00	38,633,759.57	38,633,759.57	48.3%	41,366,240.43
052100300100 - Primary Health Care Management	Procurement of Medical Consumables for Community Health Influencers, f	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Purchase of 2 Nos AR-SHARP Photocopiers	500,000.00	-	-	0.0%	500,000.00
052100300100 - Primary Health Care Management	Purchase of 10 Nos HP Laptop	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Primary Health Care Management	Purchase of 3 Nos Thermocool 1HP Air Conditioners	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Management	Procurement of Personal Protective Equipment (PPE) for Covid-19 control	8,000,000.00	-	-	0.0%	8,000,000.00
052100300100 - Primary Health Care Management	Expansion of Primary Health Care Board Office Complex	45,000,000.00	-	-	0.0%	45,000,000.00
052100300100 - Primary Health Care Management	Renovation of PHC Health Facilities	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Establishment of Integrated NTD Clinic and Well Persons Clinic	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Procurement of Public Address Systems for Public Awareness/Enlightenm	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Primary Health Care Management	Action Against COVID-19	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management	Upgrade of the Nutrition Kitchen and Obtaining of NAFDAC registration	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Primary Health Care Management	Renovation of 18 Model Laboratories and Construction of modern Laborat	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Management	Procurement of Ready to Use Therapeutic Foods for the Management of Se	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - Primary Health Care Management	Purchase of 10 Nos Executive Tables	1,500,000.00	-	-	0.0%	1,500,000.00
052102600100 - Ondo State University of Medical	Construction of Perimeter Fence and Landscaping at Medical Village	10,000,000.00	-	-	0.0%	10,000,000.00
052102600100 - Ondo State University of Medical	Upgrading/Repair of Medical Equipment of the Existing Facilities	100,000,000.00	-	-	0.0%	100,000,000.00
052102600100 - Ondo State University of Medical	Purchase of 2 Nos Ambulance	30,000,000.00	-	-	0.0%	30,000,000.00
052102600100 - Ondo State University of Medical	Provision for Accreditation of Courses	100,000,000.00	-	-	0.0%	100,000,000.00
052102600100 - Ondo State University of Medical	Construction of New Hospital Complexes at SSHA and SSHO to create Spe	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
052102600100 - Ondo State University of Medical	Human Capital Development: Capacity building for consultant and others	45,000,000.00	-	-	0.0%	45,000,000.00
052102600100 - Ondo State University of Medical	Provision of New Medical Equipment	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
052102600100 - Ondo State University of Medical	Procurement of 1 No Toyota Hilux	35,000,000.00	-	-	0.0%	35,000,000.00
052102600100 - Ondo State University of Medical	Procurement of 1 No Toyota Hiace Bus	30,000,000.00	-	-	0.0%	30,000,000.00
052102600100 - Ondo State University of Medical	Purchase of Radio Diagnostic Equipment (Magnetic Resonance Imaging-M	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052110200100 - Hospitals Management Board	Renovation of Hospital Management Board (HMB) Headquarters	30,000,000.00	-	-	0.0%	30,000,000.00
052110200100 - Hospitals Management Board	Human Capital Development: Manpower Development of Staff	15,000,000.00	-	-	0.0%	15,000,000.00
052110200100 - Hospitals Management Board	Hospital Infection Control against Covid-19	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Hospitals Management Board	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & c	75,000,000.00	-	-	0.0%	75,000,000.00
052110200100 - Hospitals Management Board	Creation of Human Resources Management System (Software & Hardwar	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospitals Management Board	Renovation and Furnishing of Hospitals & Other Health Facilities.	250,000,000.00	-	-	0.0%	250,000,000.00
052110200100 - Hospitals Management Board	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos	15,000,000.00	-	-	0.0%	15,000,000.00
052110200100 - Hospitals Management Board	Procurement of 2 Nos Ambulances	95,000,000.00	-	-	0.0%	95,000,000.00
052110300100 - Board of Alternative Medicine	Purchase of 1 No 32" LG Flat screen TV set	100,000.00	-	-	0.0%	100,000.00
052110300100 - Board of Alternative Medicine	Purchase of Office/Conference Executive Chairs	200,000.00	-	-	0.0%	200,000.00
052110300100 - Board of Alternative Medicine	Construction of Toilet Facility	1,000,000.00	-	-	0.0%	1,000,000.00
052110300100 - Board of Alternative Medicine	Procurement of 1 No HP Desktop Computer Set	700,000.00	-	-	0.0%	700,000.00
052110600100 - School of Health Technology	Accreditation of Courses	6,000,000.00	-	-	0.0%	6,000,000.00
052110600100 - School of Health Technology	Renovation of Building: Classrooms and Offices	20,000,000.00	-	-	0.0%	20,000,000.00
052111500100 - Emergency Response Service	Maintenance and support of call centre ,cost system wide line, bandwidth	1,000,000.00	-	-	0.0%	1,000,000.00
052111500100 - Emergency Response Service	Branding and EMS social awareness campaign, Trauma summit(Publicity)	500,000.00	-	-	0.0%	500,000.00
052111500100 - Emergency Response Service	Maintenance of operational vehicles (Ambulances, Towing Trucks, Extrica	157,000,000.00	-	-	0.0%	157,000,000.00
052111500100 - Emergency Response Service	Capacity Building(For Professional & Other Categories of staff)	2,000,000.00	-	-	0.0%	2,000,000.00
052111500100 - Emergency Response Service	Procurement of Medicament & Consumables	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Renovation of Hospital Buildings (Male&Female wards and Therapeutics u	40,000,000.00	-	-	0.0%	40,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Construction of Administrative Block	20,000,000.00	-	-	0.0%	20,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Construction of Perimeter Fencing/Security Post and Gate House	15,000,000.00	-	-	0.0%	15,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	15,000,000.00	-	-	0.0%	15,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Refurbishment of 1 no of Hilux/Ambulance Vehicle	9,000,000.00	-	-	0.0%	9,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase and Installation of Solar System for the Hospital	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase of Psychological Instrument: Minnesota Multiphasic Personality	7,000,000.00	-	-	0.0%	7,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase of 10 nos of Split Air Conditioner	3,000,000.00	-	-	0.0%	3,000,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase of 20 nos of Office Cabinets	1,500,000.00	-	-	0.0%	1,500,000.00
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase of Window Blind for 20 Offices	600,000.00	-	-	0.0%	600,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Works and Infrastruc	Construction/Rehabilitation of On-going Ute Township Road, Akure Phase	17,000,000,000.00	-	-	0.0%	17,000,000,000.00
023400100100 - Ministry of Works and Infrastruc	Construction of Market Roads Across the State	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Infrastruc	Procurement and Installation of CCTV Camera in Engineering Building	15,000,000.00	-	-	0.0%	15,000,000.00
023405600100 - Ondo State Rural Access and Ag	World Bank Supported Rural Access and Agricultural Marketing Product (6,070,000,000.00	-	-	0.0%	6,070,000,000.00
023405600100 - Ondo State Rural Access and Ag	State Govt contribution to World Bank Supported Rural Access and Agric	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023600100100 - Ministry of Culture and Tourism	Techno and Socio-Cultural/Tourism Research and Documentation	12,500,000.00	-	-	0.0%	12,500,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Adegbemile Hall	250,000,000.00	1,838,562.50	1,838,562.50	0.7%	248,161,437.50
023600100100 - Ministry of Culture and Tourism	Procurement of Musical Instrument and Costumes	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Culture and Tourism	Human Capital development of State Cultural Troupe	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Procurement of Equipment for Arts Skill Acquisition Center, Owo	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Revolutionalisation of Tourism in the State	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 15 Office Tables and 1 nos Conference Tables	1,500,000.00	-	-	0.0%	1,500,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Office Complex	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 4 Nos Desktop Computers and 4 nos Laptop	2,500,000.00	-	-	0.0%	2,500,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 15 Nos of Office Chairs and 6 nos Conference Chairs	1,200,000.00	-	-	0.0%	1,200,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 5 Nos HP UPS	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Festival of Art and Culture	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Special Command Performance, Stage Equipment, weigh-in etc	4,000,000.00	-	-	0.0%	4,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Art Gallery Museum	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos of Photocopier	800,000.00	-	-	0.0%	800,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of Window Blind for Offices	750,000.00	-	-	0.0%	750,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos OX Fans for Office Use	500,000.00	-	-	0.0%	500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 3 Nos Thermocool Air Conditioners for Office Use	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 nos of Plasma TV	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 6 nos of Conference Chairs	500,000.00	-	-	0.0%	500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos LG Office Radio	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Website Development for the Ministry	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Production of Cultural Documentary on Ondo State	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning an	Procurement of software development kits, antivirus and others	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning an	Upgrading of Ministry's website	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning an	Budget Reform in SFTAS/SABER Programme	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Economic Planning an	Renovation: Painting of Offices	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning an	Provision of Five (5) Window Air Conditioners	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning an	Purchase of Window Blinds for Offices	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning an	Purchase of 10 nos Office/Computer Tables and Chairs	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning an	Purchase of 10 nos KDK Fans	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning an	Procurement of hardware components (system maintenance) and installa	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning an	National Programme on Food and Nutrition	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry of Economic Planning an	Special Intervention fund for Human Capital Development	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023800100100 - Ministry of Economic Planning an	UNICEF Supported Programmes GCCC, Monitoring and Programme Suppo	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning an	UNICEF Supported Programmes (Draw Down)	236,000,000.00	-	-	0.0%	236,000,000.00
023800100100 - Ministry of Economic Planning an	Home Grown Plan, Strategic Plans, LGDPs and CDPs	250,000,000.00	-	-	0.0%	250,000,000.00
023800100100 - Ministry of Economic Planning an	Ondo State Covid-19 Action Response and Economic Stimulus	455,470,000.00	-	-	0.0%	455,470,000.00
023800100100 - Ministry of Economic Planning an	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning an	Joint Plainning Board Programme	250,000,000.00	-	-	0.0%	250,000,000.00
023800100100 - Ministry of Economic Planning an	Electronic Budget/MTEF Application Upgrade/Cloud Hosting and Maintena	23,999,380.00	-	-	0.0%	23,999,380.00
023800100100 - Ministry of Economic Planning an	World Bank Coordinating Mechanism	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Economic Planning an	Adolescent Girls Initiatives Leaning and Empowerment (AGILE) and APPE	250,000,000.00	-	-	0.0%	250,000,000.00
023800100500 - Youth Employment and Social S	State Contribution to YESSO/NASCO Project	40,000,000.00	-	-	0.0%	40,000,000.00
023800100500 - Youth Employment and Social S	YESSO/NASCO Drawdown	250,000,000.00	-	-	0.0%	250,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of Window Blind for Offices	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase 2 nos of Projectors	1,444,000.00	-	-	0.0%	1,444,000.00
023800400100 - Ondo State Bureau of Statistics	Renovation of Statistician General's Office	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100 - Ondo State Bureau of Statistics	Construction of State (GDP) Gross Domestic Product	10,556,000.00	-	-	0.0%	10,556,000.00
023800400100 - Ondo State Bureau of Statistics	Survey, Research and Development in Collaboration with PPIMU	100,000,000.00	-	-	0.0%	100,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of Operational Motor Vehicles: Toyota Corolla and Hilux	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100 - Ondo State Bureau of Statistics	Renovation of other Offices	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Tables	2,500,000.00	-	-	0.0%	2,500,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 8 nos Printers for Office use	600,000.00	-	-	0.0%	600,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052111600100 - Neuro-Psychiatric Specialist Hos	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	1,400,000.00	-	-	0.0%	1,400,000.00
052111700100 - Ondo State Agency for the Conti	Procurement of Emyzme Linked Immunosorbent Assay (ELISA) machine	9,000,000.00	-	-	0.0%	9,000,000.00
052111700100 - Ondo State Agency for the Conti	Procurement of Closed-Circuit Television (CCTV), Accessories and its Insta	1,000,000.00	-	-	0.0%	1,000,000.00
052111700100 - Ondo State Agency for the Conti	Renovation of ODSACA Office Building	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Management of Nurseries, Raising of Assorted Tree Seedlings and Plantir	7,500,000.00	-	-	0.0%	7,500,000.00
053500100100 - Ministry of Environment	Resuscitation of Community Based Flood Early Warning signal Station Un	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Renovation of Swamp Bogie	100,000,000.00	53,435,000.00	53,435,000.00	53.4%	46,565,000.00
053500100100 - Ministry of Environment	Development and Rehabilitation of Parks, Gardens, Recreational Spots a	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Beautification Works of Cities/Towns and Aesthetics Enhancement	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Production of Information, Education and Communication (IEC) materials	6,000,000.00	-	-	0.0%	6,000,000.00
053500100100 - Ministry of Environment	School Environmental Awareness and sensitization, procurement of proje	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank &	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed acrd	250,000,000.00	-	-	0.0%	250,000,000.00
053500100100 - Ministry of Environment	Establishment of River Courses across the State	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Gully Erosion Control (Concrete Channelization) Works	45,000,000.00	-	-	0.0%	45,000,000.00
053500100100 - Ministry of Environment	Administration and enforcement of state Environmental Impact Assessme	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Environmental Data Gathering, ICT /Geographical information System lab	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Environmental Governance(Review of Policy Regulations and Law)	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kit	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Climate Change Activities;. Sensitization of relevant MDAs on the cross s	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Keep Ondo Clean Campaign Environmental Sanitation Activities	27,667,000.00	-	-	0.0%	27,667,000.00
053500100100 - Ministry of Environment	purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	purchase of 10 diplomat swivel chair	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	purchase of 2 canon 3500 lumen projectors with screen remote	800,000.00	-	-	0.0%	800,000.00
053500100100 - Ministry of Environment	Purchase of 2 Conference Tables and 15 Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi3 15" scr	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Purchase of 10 Skyrun Air Conditioners	3,500,000.00	-	-	0.0%	3,500,000.00
053500100100 - Ministry of Environment	purchase of 15 Nos office Executive chairs	2,500,000.00	-	-	0.0%	2,500,000.00
053500100100 - Ministry of Environment	Purchase of 7 1.4ft inches office table	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	General Renovation of Headquarters offices and the offices Annex(Labora	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Baseline Study on Environmental Impact of Industrialization Activities	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Watershed Management and Sensitive Eco System Consavation	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Purchase of 3 Nos of Photocopier	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	Consultancy for Research Services	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Coastline Mangrove Forest and Water Resources	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Climate Change Policy Development	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Establishment of Communities Resilience and Climate Garden	9,970,000.00	-	-	0.0%	9,970,000.00
053500100100 - Ministry of Environment	Human Capital Development: Environment and Climate Change Program	75,000,000.00	-	-	0.0%	75,000,000.00
053500100100 - Ministry of Environment	Purchase of 10 Nos Desktop Computers with Printers	4,563,000.00	-	-	0.0%	4,563,000.00
053500100100 - Ministry of Environment	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Add	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Coastal and Watershed Area Management	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Pollution Area and Degraded Sites Management	10,500,000.00	-	-	0.0%	10,500,000.00
053500100100 - Ministry of Environment	Digital Mapping of Flood Prone Areas	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Climate Change Mitigation and Adaptation Programmes	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Climate Change Action Plan and Climate Change Baseline Studies	5,000,000.00	-	-	0.0%	5,000,000.00
053500100200 - New Map Project Office	World Bank Assisted New Map ProjectNew Map Draw Down	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053500100200 - New Map Project Office	State Govt Contribution to World Bank Assisted New Map ProjectNew Ma	350,000,000.00	-	-	0.0%	350,000,000.00
053501600100 - State Environmental Protection	Purchase of 1 No of AR-SHARP Photocopy Machine	385,000.00	-	-	0.0%	385,000.00
053501600100 - State Environmental Protection	Acquisition of Environmental Pollution Monitoring Equipment	18,000,000.00	-	-	0.0%	18,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
053501600100 - State Environmental Protection	Purchase of Window Blinds and Other Fittings	750,000.00	-	-	0.0%	750,000.00
053501600100 - State Environmental Protection	Lanscaping and Beautification of Office Premises	4,000,000.00	-	-	0.0%	4,000,000.00
053501600100 - State Environmental Protection	Purchase of 5 Nos Air Conditioner	750,000.00	-	-	0.0%	750,000.00
053501600100 - State Environmental Protection	Purchase of 2 Nos Laptop	550,000.00	-	-	0.0%	550,000.00
053501600100 - State Environmental Protection	Purchase of 2 Nos Refrigerators	400,000.00	-	-	0.0%	400,000.00
053501600100 - State Environmental Protection	Purchase of 2 Nos HP Intel Core Desktop Complete System	700,000.00	-	-	0.0%	700,000.00
053501600100 - State Environmental Protection	Renovation of Office Building	18,000,000.00	-	-	0.0%	18,000,000.00
053501600100 - State Environmental Protection	Creation of Data Bank/Censor Room	45,000,000.00	9,122,635.68	9,122,635.68	20.3%	35,877,364.32
053501600100 - State Environmental Protection	Purchase of 3 Nos Water Dispensers	165,000.00	-	-	0.0%	165,000.00
053501600100 - State Environmental Protection	Purchase of 2 Nos Printers	300,000.00	-	-	0.0%	300,000.00
053501600100 - State Environmental Protection	Purchase of 2 Nos TVS Honda Motorcycles	1,000,000.00	-	-	0.0%	1,000,000.00
053501600100 - State Environmental Protection	Purchase of 1 No Hilux	36,000,000.00	-	-	0.0%	36,000,000.00
053501600100 - State Environmental Protection	Construction of 2 Nos of septic tanks and revovation of toilets	1,000,000.00	-	-	0.0%	1,000,000.00
053505300100 - Ondo State Waste Management	Purchase Of Offices Window Blinds	1,000,000.00	-	-	0.0%	1,000,000.00
053505300100 - Ondo State Waste Management	Media Campaign, Sanitation Education, Stakeholders Advocacy, etc.	4,500,000.00	-	-	0.0%	4,500,000.00
053505300100 - Ondo State Waste Management	Media (audio-visual) Campaign: Special TV and Radio Programmes Production	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 5 HP Laptop 4G 500G - Windows 10 and 2 HP Desktop 4G 500G	2,000,000.00	-	-	0.0%	2,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 2 HP - LaserJet Pro M102a Printer	1,000,000.00	-	-	0.0%	1,000,000.00
053505300100 - Ondo State Waste Management	Renovation of Office.	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Procurement of 2 Nos Fairly Used Motor Vehicles for enforcement & monitoring	13,000,000.00	-	-	0.0%	13,000,000.00
053505300100 - Ondo State Waste Management	Purchase of Spare parts for all operational trucks & vehicles	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100 - Ondo State Waste Management	Renovation of existing (old) Sanitary Landfill/Dumpsite	12,300,000.00	-	-	0.0%	12,300,000.00
053505300100 - Ondo State Waste Management	Repair existing Old Trucks, Plants & Vehicles	6,000,000.00	-	-	0.0%	6,000,000.00
053505300100 - Ondo State Waste Management	Clearing of Illegal Dumps across the State.	6,000,000.00	-	-	0.0%	6,000,000.00
053505300100 - Ondo State Waste Management	Purchase of working tools, equipment and safety devices	3,000,000.00	-	-	0.0%	3,000,000.00
053505300100 - Ondo State Waste Management	Purchase of workman wares and protective devices	8,000,000.00	-	-	0.0%	8,000,000.00
053505300100 - Ondo State Waste Management	Delineation, enumeration, survey and waste statistics gathering/improvement	8,000,000.00	-	-	0.0%	8,000,000.00
053505300100 - Ondo State Waste Management	Public Waste Collection	462,000,000.00	76,085,380.12	76,085,380.12	16.5%	385,914,619.88
053505300100 - Ondo State Waste Management	Purchase of 4 Nos OX Fan.	700,000.00	-	-	0.0%	700,000.00
053505300100 - Ondo State Waste Management	Production of Clients Information Fliers	3,000,000.00	-	-	0.0%	3,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	1,500,000.00	-	-	0.0%	1,500,000.00
053505300100 - Ondo State Waste Management	Construction of New Dump Site	30,000,000.00	-	-	0.0%	30,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 3 Nos Waste Disposal Trucks	225,000,000.00	-	-	0.0%	225,000,000.00
053505300100 - Ondo State Waste Management	Purchase of 12 Nos Executive Tables	3,300,000.00	-	-	0.0%	3,300,000.00
053505300100 - Ondo State Waste Management	Purchase of 16 Nos Executive Chairs	2,700,000.00	-	-	0.0%	2,700,000.00
053905100100 - Ondo State Sports Council	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 15 Nos Executives Chairs	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Renovation of Swimming Pool and Engine Room	2,000,000.00	-	-	0.0%	2,000,000.00
053905100100 - Ondo State Sports Council	Procurement Sports Equipments for 32 Sports Association	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - Ondo State Sports Council	Procurement of Sports Equipments for National and State Sport festival	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Renovation of Akure and Other Stadia	850,000,000.00	-	-	0.0%	850,000,000.00
053905100100 - Ondo State Sports Council	Repairs of Motor Vehicles: Toyota Hilux	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Ondo State Sports Council	Purchase of 10 Nos Executive Chairs	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Ministry of Local Government and Planning	Repair of Motor Vehicles in the Ministry	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry of Local Government and Planning	Purchase of 5 Nos HP Laptop	3,500,000.00	-	-	0.0%	3,500,000.00
055100100100 - Ministry of Local Government and Planning	Renovation of Obas' House (Quarter 19)	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government and Planning	Permanent Secretary's Office, Conference room, F&A, Others	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - Ministry of Local Government and Planning	Purchase of 1 No Toyota Hiace Bus	30,000,000.00	-	-	0.0%	30,000,000.00
055700100200 - Directorate of Rural and Community Development	3 units of HP Laptop computers at #300,000 per one	900,000.00	-	-	0.0%	900,000.00
055700100200 - Directorate of Rural and Community Development	Purchase of 3 Nos Office Executive Tables.	600,000.00	-	-	0.0%	600,000.00
055700100200 - Directorate of Rural and Community Development	Purchase of 5 Nos Office Executive Chairs.	500,000.00	-	-	0.0%	500,000.00
055700100200 - Directorate of Rural and Community Development	Rural Community Projects (RUCOMP)	53,000,000.00	-	-	0.0%	53,000,000.00
055700100200 - Directorate of Rural and Community Development	Publicity of Ministry's activities	3,000,000.00	-	-	0.0%	3,000,000.00
055700100200 - Directorate of Rural and Community Development	Grant-Aiding of Communal Self-Help Projects	24,000,000.00	-	-	0.0%	24,000,000.00
055700100200 - Directorate of Rural and Community Development	Conduct of Baseline survey in Rural Areas of Ondo State for :- (i) Infrastructure	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Community Development	Creation of Advocacy and Social Mobilization	10,000,000.00	-	-	0.0%	10,000,000.00
055700100200 - Directorate of Rural and Community Development	Coordination of Rural Development Programme/Management of Zonal Offices	4,000,000.00	-	-	0.0%	4,000,000.00
055700100200 - Directorate of Rural and Community Development	Completion of ongoing projects (RUCOMP)	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Community Development	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, IC)	10,000,000.00	-	-	0.0%	10,000,000.00
055700100200 - Directorate of Rural and Community Development	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	6,000,000.00	-	-	0.0%	6,000,000.00
055700100200 - Directorate of Rural and Community Development	Community Engagement	12,000,000.00	-	-	0.0%	12,000,000.00
055700100200 - Directorate of Rural and Community Development	Rural Renewable Energy Project	27,000,000.00	-	-	0.0%	27,000,000.00
055700100200 - Directorate of Rural and Community Development	Keystone Rural Business	21,000,000.00	-	-	0.0%	21,000,000.00
055700100200 - Directorate of Rural and Community Development	Renovation of Zonal Offices	2,000,000.00	-	-	0.0%	2,000,000.00
055700100200 - Directorate of Rural and Community Development	Execution of Constituency Projects across the three senatorial districts of Ondo State	810,000,000.00	-	-	0.0%	810,000,000.00
055700100200 - Directorate of Rural and Community Development	Conduct of Impact Assessment	2,000,000.00	-	-	0.0%	2,000,000.00
055700200100 - Ondo State Community and Social Development	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Pro)	507,500,000.00	-	-	0.0%	507,500,000.00
055700200100 - Ondo State Community and Social Development	Construction of Schools	10,000,000.00	-	-	0.0%	10,000,000.00