



Ondo State Government

2024 FOURTH QUARTER BUDGET PERFORMANCE REPORT

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

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance	4
1.C	Recurrent Expenditure Performance	7
1.D	Capital Expenditure Performance	8
1.E	Conclusions	9
1.F	Summary Fiscal Performance Graphs	10
2	Budget Reports	11
2.A	Summary	11
2.B	Revenue by Administrative Classification	12
2.C	Revenue by Economic Classification	15
2.D	Expenditure by Administrative Classification.....	19
2.E	Expenditure by Economic Classification.....	39
2.F	Expenditure by Function	45
2.G	Expenditure by Programme	55
2.H	Capital Expenditure Details.....	60

List of Reports

Table 1: Budget Summary	11
Table 2: Total Revenue by Administrative Classification.....	12
Table 3: Total Revenue by Economic Classification.....	15
Table 4: Total Expenditure by Administrative Classification	19
Table 5: Personnel Expenditure by Administrative Classification	25
Table 6: Overhead Expenditure by Administrative Classification	28
Table 7: Capital Expenditure by Administrative Classification	29
Table 8: Other Expenditure by Administrative Classification.....	37
Table 9: Total Expenditure by Economic Classification	39
Table 10: Total Expenditure by Function.....	45
Table 11: Personnel Expenditure by Function.....	48
Table 12: Overhead Expenditure by Function	50
Table 13: Capital Expenditure by Function.....	52
Table 14: Other Expenditure by Function	54
Table 15: Total Expenditure by Programme.....	55
Table 16: Personnel Expenditure by Programme.....	56
Table 17: Overhead Expenditure by Programme	57
Table 18: Capital Expenditure by Programme.....	58
Table 19: Other Expenditure by Programme	58
Table 20: Capital Expenditure by Project	60

1 Summary of Performance

1.A Introduction

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

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

The core economic classifications assessed are:

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

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

1.B Revenue Performance

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

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

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

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

2024 LOANS/BORROWINGS AS AT SEPTEMBER 2024

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

BREAKDOWN OF 2024 FOURTH QUARTER LOANS

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

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

2024 FOURTH QUARTER PERFORMANCE OF GRANTS AND AIDS

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

BREAKDOWN OF PERFORMANCE OF GRANTS AND AID IN THIRD QUARTER 2024

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

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

1.C Recurrent Expenditure Performance

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

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

Summary of 2024 Fourth Quarter Recurrent Expenditure

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

Source: Office of the Accountant General (UNAUDITED)

1.D Capital Expenditure Performance

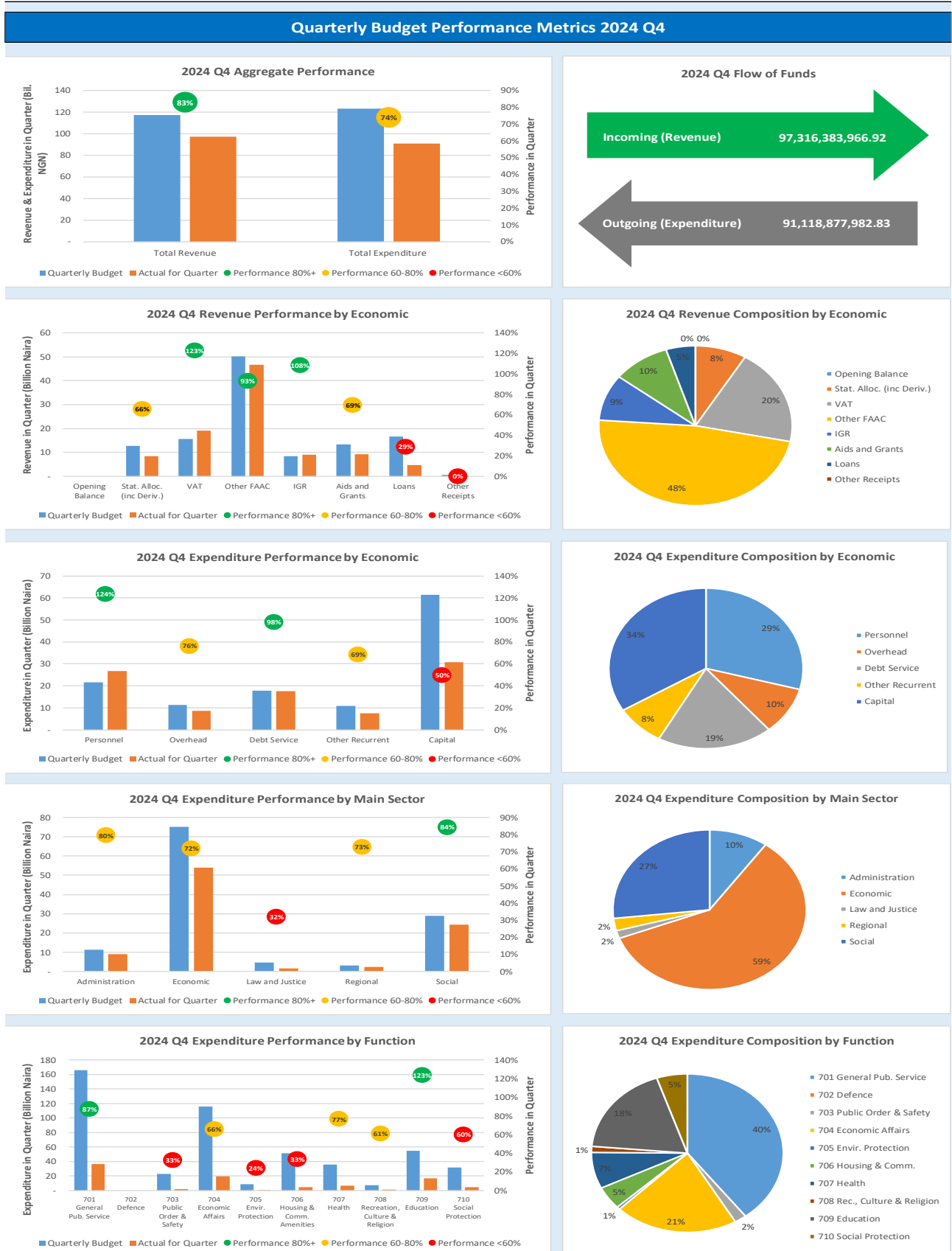
Fifty-Five (55) MEDAs accessed their capital expenditure vote in the fourth quarter amounting to ₦30.718 as against its estimate of ₦61.329 for the quarter which represents 50.09% performance. As noted in the third quarter report, capital implementation has been negatively affected by the late completion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

1.E Conclusions

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

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

1.F Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ondo State Government 2024 Q4 Budget Performance Report - Summary

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

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

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

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

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

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

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

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

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

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

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

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

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

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

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

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

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

Table 5: Personnel Expenditure by Administrative Classification

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

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

Table 6: Overhead Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	38,338,746,600.00	45,626,917,242.00	8,720,752,425.61	31,035,999,736.37	68.0%	14,590,917,505.63
01000000000	Administration Sector	12,321,850,000.00	15,024,280,642.00	3,783,766,843.65	8,542,811,390.44	56.9%	6,481,469,251.56
01110000000	Governors Office	3,777,500,000.00	6,162,530,642.00	2,213,985,061.32	4,490,384,118.12	72.9%	1,672,146,523.88
011100100100	Governor's Office-Government House and Protocol	1,600,000,000.00	3,575,830,642.00	1,481,230,800.00	2,945,967,852.59	82.4%	629,862,789.41
011100100200	Deputy Governor's Office	610,000,000.00	690,000,000.00	156,367,261.32	478,205,428.53	69.3%	211,794,571.47
011100200100	Office of Senior Special Assistants to the Governor	150,000,000.00	210,000,000.00	134,853,500.00	164,293,500.00	78.2%	45,706,500.00
011100200300	Office of the Special Advisers to the Governor	124,500,000.00	124,500,000.00	63,036,100.00	110,036,100.00	88.4%	14,463,900.00
011100200700	Office of ADC, CSO Chief Details and Orderly	43,500,000.00	43,500,000.00	9,600,000.00	28,800,000.00	66.2%	14,700,000.00
011100201200	Office of Special Adviser on Special Duties	75,000,000.00	75,000,000.00	49,000,000.00	61,000,000.00	81.3%	14,000,000.00
011100201600	Performance and Project Implementation Monitoring Unit (PPIMU)	54,000,000.00	34,000,000.00	7,500,000.00	22,105,000.00	65.0%	11,895,000.00
011100300100	Ondo State Boundary Commission	49,000,000.00	49,000,000.00	8,650,000.00	27,576,000.00	56.3%	21,424,000.00
011100800100	State Emergency Management Agency (SEMA)	29,000,000.00	30,700,000.00	9,858,000.00	27,530,200.00	89.7%	3,169,800.00
011101000100	Bureau of Public Procurement (BPP)	201,500,000.00	201,500,000.00	15,401,000.00	48,711,000.00	24.2%	152,789,000.00
011101400100	Political and Economic Affairs Department	90,000,000.00	90,000,000.00	9,843,000.00	48,963,000.00	54.4%	41,037,000.00
011101700100	Cabinet and Special Services Department	117,000,000.00	117,000,000.00	21,895,000.00	68,133,737.00	58.2%	48,866,263.00
011103500100	Ondo State Pensions Transitional Department	75,000,000.00	95,000,000.00	13,950,000.00	36,250,000.00	38.2%	58,750,000.00
011103500200	State Pension Commission	93,000,000.00	93,000,000.00	10,747,000.00	29,727,000.00	32.0%	63,273,000.00
011103700100	Muslim Welfare Board	120,000,000.00	336,000,000.00	134,038,000.00	215,810,000.00	64.2%	120,190,000.00
011103800100	Christian Welfare Board	150,000,000.00	201,500,000.00	59,241,400.00	73,391,400.01	36.4%	128,108,599.99
011105200100	Department of Public Service Reform and Development (DPSRD)	85,000,000.00	85,000,000.00	11,974,000.00	45,915,500.00	54.0%	39,084,500.00
011110100100	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	9,000,000.00	2,000,000.00	6,075,000.00	67.5%	2,925,000.00
011110500100	Office of the Chief of Staff	54,000,000.00	54,000,000.00	10,000,000.00	30,000,000.00	55.6%	24,000,000.00
011113200100	Inter-Governmental Affairs and Multilateral Relations	48,000,000.00	48,000,000.00	4,800,000.00	21,893,400.00	45.6%	26,106,600.00
01610000000	Office of the Secretary to State Government (SSG)	1,077,300,000.00	1,224,300,000.00	279,941,907.33	892,792,657.33	72.9%	331,507,342.67
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	60,000,000.00	12,250,000.00	38,930,000.00	64.9%	21,070,000.00
016100100200	General Administration	842,800,000.00	989,800,000.00	250,091,100.00	800,911,600.00	80.9%	188,888,400.00
016100200100	Liaison Office, Lagos	111,000,000.00	111,000,000.00	7,200,000.00	22,360,000.00	20.1%	88,640,000.00
016100200200	Liaison Office, Abuja	63,500,000.00	63,500,000.00	10,400,807.33	30,591,057.33	48.2%	32,908,942.67
01120000000	State House of Assembly	5,338,450,000.00	5,338,450,000.00	834,437,500.00	1,989,217,500.00	37.3%	3,349,232,500.00
011200300100	State House of Assembly	4,017,450,000.00	4,017,450,000.00	726,971,000.00	1,655,513,000.00	41.2%	2,361,937,000.00
011200400100	House of Assembly Commission	250,000,000.00	250,000,000.00	50,000,000.00	151,105,000.00	60.4%	98,895,000.00
011200700100	House Committees	750,000,000.00	750,000,000.00	-	15,000,000.00	2.0%	735,000,000.00
011200700200	Public Account Secretariat	15,000,000.00	15,000,000.00	1,800,000.00	5,400,000.00	36.0%	9,600,000.00
011200700300	Finance and Appropriation Committee	36,000,000.00	36,000,000.00	9,600,000.00	24,000,000.00	66.7%	12,000,000.00
011202100100	Office of the Speaker	150,000,000.00	150,000,000.00	25,200,000.00	75,600,000.00	50.4%	74,400,000.00
011202300100	Office of the Deputy Speaker	120,000,000.00	120,000,000.00	20,866,500.00	62,599,500.00	52.2%	57,400,500.00
01230000000	Ministry of Information and Orientation	867,000,000.00	999,500,000.00	202,926,000.00	452,146,000.00	45.2%	547,354,000.00
012300100100	Ministry of Information and Orientation	724,000,000.00	724,000,000.00	175,261,000.00	334,601,000.00	46.2%	389,399,000.00
012300300100	Ondo State Radiovision Corporation	100,000,000.00	232,500,000.00	17,000,000.00	85,500,000.00	36.8%	147,000,000.00
012300400200	Orange FM	15,000,000.00	15,000,000.00	3,000,000.00	9,000,000.00	60.0%	6,000,000.00
012305600100	Ondo State Signage Agency	28,000,000.00	28,000,000.00	7,665,000.00	23,045,000.00	82.3%	4,955,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012400000000	State Security Affairs	9,000,000.00	9,000,000.00	3,000,000.00	8,250,000.00	91.7%	750,000.00
012400700100	Fire Services	9,000,000.00	9,000,000.00	3,000,000.00	8,250,000.00	91.7%	750,000.00
012500000000	Office of the Head of Service	770,000,000.00	752,900,000.00	142,644,000.00	401,743,240.00	53.4%	351,156,760.00
012500100100	Office of the Head of Service	81,000,000.00	81,000,000.00	18,000,000.00	77,368,340.00	95.5%	3,631,660.00
012500100300	Government Quarters Management Office	6,000,000.00	6,000,000.00	1,200,000.00	3,600,000.00	60.0%	2,400,000.00
012500600100	Public Service Training Institute	40,000,000.00	42,900,000.00	9,880,000.00	33,519,100.00	78.1%	9,380,900.00
012500700100	Office of Establishments	235,000,000.00	215,000,000.00	40,840,000.00	121,589,000.00	56.6%	93,411,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	6,000,000.00	600,000.00	1,800,000.00	30.0%	4,200,000.00
012500700300	Industrial and Labour Relations Office	24,000,000.00	24,000,000.00	5,400,000.00	16,200,000.00	67.5%	7,800,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	30,000,000.00	-	1,550,000.00	5.2%	28,450,000.00
012500800100	Service Matters Department	348,000,000.00	348,000,000.00	66,724,000.00	146,116,800.00	42.0%	201,883,200.00
014000000000	Office of the Auditor General	245,000,000.00	300,000,000.00	50,888,375.00	170,561,374.99	56.9%	129,438,625.01
014000100100	Office of the State Auditor General (State)	160,000,000.00	160,000,000.00	30,000,000.00	106,334,999.99	66.5%	53,665,000.01
014000200100	Office of Auditor General for Local Government	85,000,000.00	140,000,000.00	4,922,375.00	64,226,375.00	45.9%	75,773,625.00
014700000000	Civil Service Commission	150,000,000.00	150,000,000.00	39,530,000.00	92,660,000.00	61.8%	57,340,000.00
014700100100	Civil Service Commission	150,000,000.00	150,000,000.00	39,530,000.00	92,660,000.00	61.8%	57,340,000.00
014800000000	Ondo State Independent Electoral Commission (ODIEC)	78,600,000.00	78,600,000.00	14,914,000.00	40,931,500.00	52.1%	37,668,500.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	48,000,000.00	48,000,000.00	12,514,000.00	34,331,500.00	71.5%	13,668,500.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offi	30,600,000.00	30,600,000.00	2,400,000.00	6,600,000.00	21.6%	24,000,000.00
014900000000	Local Government Service Commission	9,000,000.00	9,000,000.00	1,500,000.00	4,125,000.00	45.8%	4,875,000.00
014900100100	Local Government Service Commission	9,000,000.00	9,000,000.00	1,500,000.00	4,125,000.00	45.8%	4,875,000.00
020000000000	Economic Sector	19,144,300,000.00	23,704,440,000.00	3,974,622,010.45	18,594,093,548.61	78.4%	5,110,346,451.39
021500000000	Ministry of Agriculture	235,000,000.00	382,000,000.00	40,301,000.00	115,608,999.99	30.3%	266,391,000.01
021500100100	Ministry of Agriculture	80,000,000.00	120,000,000.00	8,716,000.00	27,736,000.01	23.1%	92,263,999.99
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Del	6,000,000.00	6,000,000.00	900,000.00	2,700,000.00	45.0%	3,300,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	7,500,000.00	2,400,000.00	6,600,000.00	88.0%	900,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Off	-	6,000,000.00	-	-	0.0%	6,000,000.00
021502100100	Forestry Staff Training School, Owo	3,000,000.00	3,000,000.00	300,000.00	900,000.00	30.0%	2,100,000.00
021510200100	Agricultural Development Programme	52,000,000.00	52,000,000.00	8,185,000.00	22,780,000.00	43.8%	29,220,000.00
021510200200	Fadama Project	27,000,000.00	27,000,000.00	6,000,000.00	16,869,999.99	62.5%	10,130,000.01
021511000100	Agricultural Input and Supply Agency	19,000,000.00	120,000,000.00	3,600,000.00	9,000,000.00	7.5%	111,000,000.00
021511500100	Agro-Climatological and Ecological Project	9,000,000.00	9,000,000.00	2,700,000.00	7,573,000.00	84.1%	1,427,000.00
021511600100	Cocoa Revolution Office	15,000,000.00	15,000,000.00	3,300,000.00	9,900,000.00	66.0%	5,100,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	16,500,000.00	16,500,000.00	4,200,000.00	11,550,000.00	70.0%	4,950,000.00
022000000000	Ministry of Finance	12,268,200,000.00	14,502,300,000.00	1,753,092,153.45	12,468,965,408.65	86.0%	2,033,334,591.35
022000100100	Ministry of Finance	10,931,300,000.00	13,274,700,000.00	1,589,467,122.11	11,701,505,574.90	88.1%	1,573,194,425.10
022000100200	Expenditure Office	45,000,000.00	45,000,000.00	15,000,000.00	45,000,000.00	100.0%	-
022000100400	State Finance	27,000,000.00	27,000,000.00	9,000,000.00	27,000,000.00	100.0%	-
022000100500	State Resources and Revenue Monitoring Department	12,000,000.00	-	-	-	-	-
022000200100	Debt Management Office	160,900,000.00	160,900,000.00	16,132,600.00	63,096,800.00	39.2%	97,803,200.00
022000700100	Office of the Accountant General	989,000,000.00	891,700,000.00	91,238,362.59	539,108,965.00	60.5%	352,591,035.00
022000700200	Treasury Cash Offices (TCOs)	60,000,000.00	60,000,000.00	18,514,068.75	54,514,068.75	90.9%	5,485,931.25
022000900100	Pools Bettings and Lotteries Board	43,000,000.00	43,000,000.00	13,740,000.00	38,740,000.00	90.1%	4,260,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	239,500,000.00	239,500,000.00	45,877,500.25	136,915,000.25	57.2%	102,584,999.75
022200100100	Ministry of Commerce, Industries and Cooperatives	75,000,000.00	75,000,000.00	10,800,000.00	37,799,000.00	50.4%	37,201,000.00
022200900100	Consumer Protection Committee	11,500,000.00	11,500,000.00	4,165,500.25	8,890,500.25	77.3%	2,609,499.75
022205100100	Micro Credit Agency	65,000,000.00	65,000,000.00	13,112,000.00	34,815,500.00	53.6%	30,184,500.00
022205500100	Co-operative College, Akure	15,000,000.00	15,000,000.00	4,000,000.00	12,000,000.00	80.0%	3,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	73,000,000.00	73,000,000.00	13,800,000.00	43,410,000.00	59.5%	29,590,000.00

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

Table 7: Capital Expenditure by Administrative Classification

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

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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
020000000000	Economic Sector	144,185,073,500.00	166,076,740,214.00	23,294,268,215.31	55,280,254,799.17	33.3%	110,796,485,414.83
021500000000	Ministry of Agriculture	7,128,711,000.00	15,203,911,000.00	70,981,900.00	3,126,748,038.17	20.6%	12,077,162,961.83
021500100100	Ministry of Agriculture	4,876,100,000.00	6,561,300,000.00	65,000,000.00	3,095,275,000.67	47.2%	3,466,024,999.33
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	6,390,000,000.00	-	-	0.0%	6,390,000,000.00
021510200100	Agricultural Development Programme	54,000,000.00	54,000,000.00	1,847,900.00	5,504,217.50	10.2%	48,495,782.50
021511000100	Agricultural Input and Supply Agency	72,000,000.00	72,000,000.00	2,685,000.00	11,665,000.00	16.2%	60,335,000.00
021511500100	Agro-Climatological and Ecological Project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511600100	Cocoa Revolution Office	80,000,000.00	80,000,000.00	1,449,000.00	11,209,500.00	14.0%	68,790,500.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,026,611,000.00	2,026,611,000.00	-	3,094,320.00	0.2%	2,023,516,680.00
022000000000	Ministry of Finance	4,388,000,000.00	5,990,531,250.00	808,053,960.58	950,970,518.03	15.9%	5,039,560,731.97
022000100100	Ministry of Finance	3,900,000,000.00	5,702,531,250.00	808,053,960.58	950,970,518.03	16.7%	4,751,560,731.97
022000200100	Debt Management Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	Office of the Accountant General	398,000,000.00	248,000,000.00	-	-	0.0%	248,000,000.00
022000900100	Pools Bettings and Lotteries Board	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	2,500,000,000.00	3,214,970,000.00	528,000,000.00	1,283,343,000.00	39.9%	1,931,627,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	837,000,000.00	1,551,970,000.00	430,000,000.00	674,750,100.00	43.5%	877,219,900.00
022200900100	Consumer Protection Committee	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100	Micro Credit Agency	410,000,000.00	410,000,000.00	-	250,000,000.00	61.0%	160,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	250,000,000.00	250,000,000.00	58,000,000.00	157,864,000.00	63.1%	92,136,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	1,000,000,000.00	1,000,000,000.00	40,000,000.00	200,728,900.00	20.1%	799,271,100.00
022800000000	State Information Technology Agency (SITA)	1,500,000,000.00	800,000,000.00	14,979,915.00	79,471,333.39	9.9%	720,528,666.61
022800700100	State Information Technology Agency (SITA)	500,000,000.00	500,000,000.00	14,979,915.00	79,471,333.39	15.9%	420,528,666.61
022800700300	Ond State Geographical Information System (GIS) Office	1,000,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
022900000000	Office of Transport	1,940,000,000.00	2,540,000,000.00	833,754,131.25	873,620,131.25	34.4%	1,666,379,868.75
022900100100	Office of Transport	1,940,000,000.00	2,540,000,000.00	833,754,131.25	873,620,131.25	34.4%	1,666,379,868.75
023100000000	Ministry of Energy and Mineral Resources	2,885,000,000.00	5,085,000,000.00	36,557,000.00	421,739,894.37	8.3%	4,663,260,105.63
023100100100	Ministry of Energy and Mineral Resources	645,000,000.00	595,000,000.00	567,000.00	74,643,000.00	12.5%	520,357,000.00
023100100200	Ondo State national Gas Expansion office	200,000,000.00	200,000,000.00	-	50,000,000.00	25.0%	150,000,000.00
023100300100	Ondo State Electricity Board	1,800,000,000.00	4,250,000,000.00	35,990,000.00	290,900,744.37	6.8%	3,959,099,255.63
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	240,000,000.00	40,000,000.00	-	6,196,150.00	15.5%	33,803,850.00
023300000000	Office of Forestry Resources	6,751,000,000.00	361,000,000.00	34,377,850.00	42,784,850.00	11.9%	318,215,150.00
023300100100	Office of Forestry Resources	161,000,000.00	161,000,000.00	28,950,250.00	37,357,250.00	23.2%	123,642,750.00
023305100200	Ondo State UN-REDD+ Project	6,590,000,000.00	200,000,000.00	5,427,600.00	5,427,600.00	2.7%	194,572,400.00
023400000000	Ministry of Works and Infrastructure	72,830,000,000.00	81,735,000,000.00	16,062,934,800.82	35,129,588,573.79	43.0%	46,605,411,426.21
023400100100	Ministry of Works and Infrastructure	56,360,000,000.00	65,265,000,000.00	16,062,934,800.82	35,129,588,573.79	53.8%	30,135,411,426.21
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,470,000,000.00	16,470,000,000.00	-	-	0.0%	16,470,000,000.00
023600000000	Ministry of Culture and Tourism	400,000,000.00	443,783,000.00	102,933,615.78	102,933,615.78	23.2%	340,849,384.22
023600100100	Ministry of Culture and Tourism	400,000,000.00	443,783,000.00	102,933,615.78	102,933,615.78	23.2%	340,849,384.22
023800000000	Ministry of Economic Planning and Budget	11,580,000,000.00	16,663,600,000.00	3,104,396,338.75	9,415,289,894.55	56.5%	7,248,310,105.45
023800100100	Ministry of Economic Planning and Budget	4,840,000,000.00	5,990,000,000.00	2,704,396,338.75	3,015,289,894.55	50.3%	2,974,710,105.45
023800100200	Budget Office	-	490,600,000.00	-	-	0.0%	490,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	140,000,000.00	640,000,000.00	400,000,000.00	400,000,000.00	62.5%	240,000,000.00
023800101000	Human Capital Development State Committee	6,000,000,000.00	9,500,000,000.00	-	6,000,000,000.00	63.2%	3,500,000,000.00
023800101300	Ondo State Bio-Tech Economy Project Office	500,000,000.00	-	-	-	-	-
023800400100	Ondo State Bureau of Statistics	100,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	25,256,862,500.00	25,484,444,964.00	129,207,087.96	270,286,356.56	1.1%	25,214,158,607.44
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	70,000,000.00	70,000,000.00	-	7,255,000.00	10.4%	62,745,000.00
025210200100	Ondo State Water Corporation	23,894,862,500.00	24,122,444,964.00	87,173,087.96	87,173,087.96	0.4%	24,035,271,876.04
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,292,000,000.00	1,292,000,000.00	42,034,000.00	175,858,268.60	13.6%	1,116,141,731.40

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

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

Table 8: Other Expenditure by Administrative Classification

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

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

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

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

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

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

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

2.F Expenditure by Function

Table 10: Total Expenditure by Function

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

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

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

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

Table 11: Personnel Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	75,830,158,936.00	86,142,564,780.00	26,634,458,372.35	75,959,761,086.47	88.2%	10,182,803,693.53
701	GENERAL PUBLIC SERVICES	12,554,779,559.57	12,017,941,807.87	2,170,994,571.50	9,400,487,463.64	78.2%	2,617,454,344.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	10,464,631,366.59	10,922,356,471.77	1,907,095,376.99	8,581,685,039.62	78.6%	2,340,671,432.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,264,805,040.80	4,233,816,423.43	927,366,037.08	2,403,680,366.92	56.8%	1,830,136,056.51
70112	FINANCIAL AND FISCAL AFFAIRS	6,199,826,325.79	6,688,540,048.34	979,729,339.91	6,178,004,672.70	92.4%	510,535,375.64
7013	GENERAL SERVICES	1,980,931,856.61	989,409,881.62	236,961,100.08	739,488,163.08	74.7%	249,921,718.54
70131	GENERAL PERSONNEL SERVICES	1,545,070,494.11	468,614,868.03	120,691,904.03	365,903,284.90	78.1%	102,711,583.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	166,923,159.67	212,785,231.38	42,513,634.85	147,776,448.45	69.4%	65,008,782.93
70133	OTHER GENERAL SERVICES	268,938,202.83	308,009,782.21	73,755,561.20	225,808,429.73	73.3%	82,201,352.48
7016	GENERAL PUBLIC SERVICES N.E.C.	109,216,336.37	106,175,454.48	26,938,094.43	79,314,260.94	74.7%	26,861,193.54
70161	GENERAL PUBLIC SERVICES N.E.C.	109,216,336.37	106,175,454.48	26,938,094.43	79,314,260.94	74.7%	26,861,193.54
703	PUBLIC ORDER AND SAFETY	3,692,676,150.11	4,031,634,411.63	898,884,048.83	2,916,296,917.93	72.3%	1,115,337,493.70
7033	LAW COURTS	3,646,629,550.46	4,031,634,411.63	898,884,048.83	2,916,296,917.93	72.3%	1,115,337,493.70
70331	LAW COURTS	3,646,629,550.46	4,031,634,411.63	898,884,048.83	2,916,296,917.93	72.3%	1,115,337,493.70
7036	PUBLIC ORDER AND SAFETY N.E.C.	46,046,599.65	-	-	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	46,046,599.65	-	-	-	-	-
704	ECONOMIC AFFAIRS	2,993,042,020.94	3,604,322,162.95	847,576,964.53	2,617,826,873.90	72.6%	986,495,289.05
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	514,553,870.98	640,587,246.82	150,654,008.68	453,642,869.55	70.8%	186,944,377.27
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	514,553,870.98	640,587,246.82	150,654,008.68	453,642,869.55	70.8%	186,944,377.27
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,273,171,421.50	1,697,281,169.24	386,217,500.27	1,233,330,652.71	72.7%	463,950,516.53
70421	AGRICULTURE	654,354,943.30	1,020,594,231.92	231,880,689.46	744,277,643.14	72.9%	276,316,588.78
70422	FORESTRY	618,816,478.20	676,686,937.32	154,336,810.81	489,053,009.57	72.3%	187,633,927.75
7043	FUEL AND ENERGY	439,950,908.83	279,262,924.50	68,169,301.70	206,388,093.43	73.9%	72,874,831.07
70435	ELECTRICITY	439,950,908.83	279,262,924.50	68,169,301.70	206,388,093.43	73.9%	72,874,831.07
7045	TRANSPORT	652,536,275.66	851,939,706.54	212,340,520.20	633,952,337.96	74.4%	217,987,368.58
70451	ROAD TRANSPORT	652,536,275.66	851,939,706.54	212,340,520.20	633,952,337.96	74.4%	217,987,368.58
7046	COMMUNICATION	92,829,543.97	125,251,115.85	28,552,026.23	88,105,137.61	70.3%	37,145,978.24
70461	COMMUNICATION	92,829,543.97	125,251,115.85	28,552,026.23	88,105,137.61	70.3%	37,145,978.24
7047	OTHER INDUSTRIES	20,000,000.00	10,000,000.00	1,643,607.45	2,407,782.64	24.1%	7,592,217.36
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	10,000,000.00	1,643,607.45	2,407,782.64	24.1%	7,592,217.36
705	ENVIRONMENTAL PROTECTION	455,740,010.28	564,507,073.07	121,958,804.53	394,465,735.07	69.9%	170,041,338.00
7051	WASTE MANAGEMENT	227,032,980.20	329,171,620.35	75,807,824.46	238,846,503.51	72.6%	90,325,116.84
70511	WASTE MANAGEMENT	227,032,980.20	329,171,620.35	75,807,824.46	238,846,503.51	72.6%	90,325,116.84
7056	ENVIRONMENTAL PROTECTION N.E.C.	228,707,030.08	235,335,452.72	46,150,980.07	155,619,231.56	66.1%	79,716,221.16
70561	ENVIRONMENTAL PROTECTION N.E.C.	228,707,030.08	235,335,452.72	46,150,980.07	155,619,231.56	66.1%	79,716,221.16
706	HOUSING AND COMMUNITY AMMENITIES	1,007,584,465.31	1,202,048,513.63	201,798,158.89	763,460,786.45	63.5%	438,587,727.18
7061	HOUSING DEVELOPMENT	366,264,880.11	458,493,618.06	44,953,929.19	279,237,066.87	60.9%	179,256,551.19
70611	HOUSING DEVELOPMENT	366,264,880.11	458,493,618.06	44,953,929.19	279,237,066.87	60.9%	179,256,551.19
7062	COMMUNITY DEVELOPMENT	172,882,258.15	198,344,748.28	47,805,993.07	138,516,396.94	69.8%	59,828,351.34
70621	COMMUNITY DEVELOPMENT	172,882,258.15	198,344,748.28	47,805,993.07	138,516,396.94	69.8%	59,828,351.34
7063	WATER SUPPLY	468,437,327.05	545,210,147.29	109,038,236.63	345,707,322.64	63.4%	199,502,824.65
70631	WATER SUPPLY	468,437,327.05	545,210,147.29	109,038,236.63	345,707,322.64	63.4%	199,502,824.65

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
707	HEALTH	12,105,771,322.34	15,787,429,014.40	6,165,860,481.64	14,363,755,638.93	91.0%	1,423,673,375.47
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	57,232,081.24	-	-	-	-	-
70711	PHARMACEUTICAL PRODUCTS	57,232,081.24	-	-	-	-	-
7073	HOSPITAL SERVICES	8,263,011,983.56	11,086,081,638.21	5,021,777,326.57	10,623,519,462.25	95.8%	462,562,175.96
70731	GENERAL HOSPITAL SERVICES	8,201,444,004.28	11,047,450,672.74	5,007,760,133.33	10,585,322,918.67	95.8%	462,127,754.07
70732	SPECIALIZED HOSPITAL SERVICES	61,567,979.28	38,630,965.47	14,017,193.24	38,196,543.58	98.9%	434,421.89
7074	PUBLIC HEALTH SERVICES	3,060,331,016.34	3,610,209,735.25	874,299,334.13	2,838,846,718.94	78.6%	771,363,016.31
70741	PUBLIC HEALTH SERVICES	3,060,331,016.34	3,610,209,735.25	874,299,334.13	2,838,846,718.94	78.6%	771,363,016.31
7076	HEALTH N.E.C.	725,196,241.20	1,091,137,640.94	269,783,820.94	901,389,457.74	82.6%	189,748,183.20
70761	HEALTH N.E.C.	725,196,241.20	1,091,137,640.94	269,783,820.94	901,389,457.74	82.6%	189,748,183.20
708	RECREATION, CULTURE AND RELIGION	1,099,103,194.39	1,221,054,036.96	293,360,017.72	901,713,932.10	73.8%	319,340,104.86
7081	RECREATIONAL AND SPORTING SERVICES	438,065,877.64	521,052,756.54	126,544,811.19	391,058,088.45	75.1%	129,994,668.09
70811	RECREATIONAL AND SPORTING SERVICES	438,065,877.64	521,052,756.54	126,544,811.19	391,058,088.45	75.1%	129,994,668.09
7082	CULTURAL SERVICES	140,505,114.76	167,545,736.61	37,002,874.84	119,254,920.80	71.2%	48,290,815.81
70821	CULTURAL SERVICES	140,505,114.76	167,545,736.61	37,002,874.84	119,254,920.80	71.2%	48,290,815.81
7083	BROADCASTING AND PUBLISHING SERVICES	485,022,745.51	515,946,087.33	122,811,857.35	377,993,930.53	73.3%	137,952,156.80
70831	BROADCASTING AND PUBLISHING SERVICES	485,022,745.51	515,946,087.33	122,811,857.35	377,993,930.53	73.3%	137,952,156.80
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,509,456.48	16,509,456.48	7,000,474.34	13,406,992.32	81.2%	3,102,464.16
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,509,456.48	16,509,456.48	7,000,474.34	13,406,992.32	81.2%	3,102,464.16
709	EDUCATION	24,672,180,995.77	26,966,163,179.74	11,368,173,200.98	24,634,964,230.32	91.4%	2,331,198,949.42
7091	PRE-PRIMARY AND PRIMARY EDUCATION	382,201,786.60	280,128,415.77	70,957,088.41	210,482,264.29	75.1%	69,646,151.48
70912	PRIMARY EDUCATION	382,201,786.60	280,128,415.77	70,957,088.41	210,482,264.29	75.1%	69,646,151.48
7092	SECONDARY EDUCATION	22,310,533,698.90	24,687,304,319.11	10,844,411,192.95	22,988,758,302.68	93.1%	1,698,546,016.43
70922	UPPER-SECONDARY EDUCATION	22,310,533,698.90	24,687,304,319.11	10,844,411,192.95	22,988,758,302.68	93.1%	1,698,546,016.43
7094	TERTIARY EDUCATION	263,694,499.86	28,204,299.06	8,743,227.84	23,101,710.24	81.9%	5,102,588.82
70941	FIRST STAGE OF TERTIARY EDUCATION	232,024,330.86	-	-	-	-	-
70942	SECOND STAGE OF TERTIARY EDUCATION	31,670,169.00	28,204,299.06	8,743,227.84	23,101,710.24	81.9%	5,102,588.82
7097	R & D EDUCATION	27,009,444.56	39,306,703.20	9,132,788.62	28,288,247.95	72.0%	11,018,455.25
70971	R & D EDUCATION	27,009,444.56	39,306,703.20	9,132,788.62	28,288,247.95	72.0%	11,018,455.25
7098	EDUCATION N.E.C.	1,688,741,475.85	1,931,219,442.60	434,928,903.16	1,384,333,705.16	71.7%	546,885,737.44
70981	EDUCATION N.E.C.	1,688,741,475.85	1,931,219,442.60	434,928,903.16	1,384,333,705.16	71.7%	546,885,737.44
710	SOCIAL PROTECTION	17,249,281,307.29	20,747,464,579.75	4,565,852,123.73	19,966,789,508.13	96.2%	780,675,071.62
7101	SICKNESS AND DISABILITY	20,048,191.47	8,048,191.47	3,273,177.50	7,091,390.54	88.1%	956,800.93
71012	DISABILITY	20,048,191.47	8,048,191.47	3,273,177.50	7,091,390.54	88.1%	956,800.93
7102	OLD AGE	16,746,653,493.53	20,238,856,765.06	4,496,194,046.66	19,592,979,845.79	96.8%	645,876,919.27
71021	OLD AGE	16,746,653,493.53	20,238,856,765.06	4,496,194,046.66	19,592,979,845.79	96.8%	645,876,919.27
7103	SURVIVORS	210,000,000.00	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
71031	SURVIVORS	210,000,000.00	210,000,000.00	-	153,355,332.81	73.0%	56,644,667.19
7104	FAMILY AND CHILDREN	133,235,597.21	172,325,119.83	39,009,502.09	122,993,577.17	71.4%	49,331,542.66
71041	FAMILY AND CHILDREN	133,235,597.21	172,325,119.83	39,009,502.09	122,993,577.17	71.4%	49,331,542.66
7105	UNEMPLOYMENT	112,961,832.17	105,769,846.74	26,005,718.75	78,714,948.09	74.4%	27,054,898.65
71051	UNEMPLOYMENT	112,961,832.17	105,769,846.74	26,005,718.75	78,714,948.09	74.4%	27,054,898.65
7109	SOCIAL PROTECTION N.E.C.	26,382,192.91	12,464,656.65	1,369,678.73	11,654,413.73	93.5%	810,242.92
71091	SOCIAL PROTECTION N.E.C.	26,382,192.91	12,464,656.65	1,369,678.73	11,654,413.73	93.5%	810,242.92

Table 12: Overhead Expenditure by Function

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	38,338,746,600.00	45,626,917,242.00	8,720,752,425.61	31,035,999,736.37	68.0%	14,590,917,505.63
701	GENERAL PUBLIC SERVICES	26,811,050,000.00	33,196,880,642.00	6,741,777,636.99	24,132,363,588.97	72.7%	9,064,517,053.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,692,250,000.00	25,097,180,642.00	4,553,155,589.77	18,494,973,601.75	73.7%	6,602,207,040.25
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,181,450,000.00	10,297,280,642.00	2,763,646,661.32	5,908,572,618.12	57.4%	4,388,708,023.88
70112	FINANCIAL AND FISCAL AFFAIRS	12,510,800,000.00	14,799,900,000.00	1,789,508,928.45	12,586,400,983.63	85.0%	2,213,499,016.37
7013	GENERAL SERVICES	5,879,300,000.00	7,860,200,000.00	2,157,575,447.22	5,533,361,687.22	70.4%	2,326,838,312.78
70131	GENERAL PERSONNEL SERVICES	1,023,000,000.00	1,005,900,000.00	195,046,600.00	551,604,640.00	54.8%	454,295,360.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,494,000,000.00	5,345,000,000.00	1,631,339,306.77	3,937,797,306.76	73.7%	1,407,202,693.24
70133	OTHER GENERAL SERVICES	1,362,300,000.00	1,509,300,000.00	331,189,540.46	1,043,959,740.46	69.2%	465,340,259.54
7016	GENERAL PUBLIC SERVICES N.E.C.	78,600,000.00	78,600,000.00	14,914,000.00	40,931,500.00	52.1%	37,668,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	78,600,000.00	78,600,000.00	14,914,000.00	40,931,500.00	52.1%	37,668,500.00
7017	PUBLIC DEBT TRANSACTIONS	160,900,000.00	160,900,000.00	16,132,600.00	63,096,800.00	39.2%	97,803,200.00
70171	PUBLIC DEBT TRANSACTIONS	160,900,000.00	160,900,000.00	16,132,600.00	63,096,800.00	39.2%	97,803,200.00
703	PUBLIC ORDER AND SAFETY	1,878,500,000.00	1,888,500,000.00	381,616,442.56	1,372,101,697.57	72.7%	516,398,302.43
7032	FIRE PROTECTION SERVICES	9,000,000.00	9,000,000.00	3,000,000.00	8,250,000.00	91.7%	750,000.00
70321	FIRE PROTECTION SERVICES	9,000,000.00	9,000,000.00	3,000,000.00	8,250,000.00	91.7%	750,000.00
7033	LAW COURTS	1,869,500,000.00	1,879,500,000.00	378,616,442.56	1,363,851,697.57	72.6%	515,648,302.43
70331	LAW COURTS	1,869,500,000.00	1,879,500,000.00	378,616,442.56	1,363,851,697.57	72.6%	515,648,302.43
704	ECONOMIC AFFAIRS	2,555,800,000.00	3,088,340,000.00	473,571,400.24	1,849,043,688.46	59.9%	1,239,296,311.54
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	411,000,000.00	371,000,000.00	72,376,500.25	225,605,000.25	60.8%	145,394,999.75
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	411,000,000.00	371,000,000.00	72,376,500.25	225,605,000.25	60.8%	145,394,999.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	361,300,000.00	508,300,000.00	59,861,000.00	185,993,999.98	36.6%	322,306,000.02
70421	AGRICULTURE	229,000,000.00	376,000,000.00	40,001,000.00	114,708,999.99	30.5%	261,291,000.01
70422	FORESTRY	132,300,000.00	132,300,000.00	19,860,000.00	71,284,999.99	53.9%	61,015,000.01
7043	FUEL AND ENERGY	846,500,000.00	1,162,040,000.00	233,452,900.00	812,069,132.74	69.9%	349,970,867.26
70435	ELECTRICITY	846,500,000.00	1,162,040,000.00	233,452,900.00	812,069,132.74	69.9%	349,970,867.26
7044	MINING, MANUFACTURING, AND CONSTRUCTION	90,000,000.00	90,000,000.00	15,000,000.00	41,250,003.00	45.8%	48,749,997.00
70443	CONSTRUCTION	90,000,000.00	90,000,000.00	15,000,000.00	41,250,003.00	45.8%	48,749,997.00
7045	TRANSPORT	550,000,000.00	750,000,000.00	69,198,000.00	476,632,552.50	63.6%	273,367,447.50
70451	ROAD TRANSPORT	550,000,000.00	750,000,000.00	69,198,000.00	476,632,552.50	63.6%	273,367,447.50
7046	COMMUNICATION	123,000,000.00	123,000,000.00	16,183,000.00	69,387,999.99	56.4%	53,612,000.01
70461	COMMUNICATION	123,000,000.00	123,000,000.00	16,183,000.00	69,387,999.99	56.4%	53,612,000.01
7047	OTHER INDUSTRIES	174,000,000.00	84,000,000.00	7,500,000.00	38,105,000.00	45.4%	45,895,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	174,000,000.00	84,000,000.00	7,500,000.00	38,105,000.00	45.4%	45,895,000.00
705	ENVIRONMENTAL PROTECTION	413,100,000.00	415,300,000.00	39,560,000.00	138,042,200.00	33.2%	277,257,800.00
7051	WASTE MANAGEMENT	97,100,000.00	97,100,000.00	7,370,000.00	21,406,000.00	22.0%	75,694,000.00
70511	WASTE MANAGEMENT	97,100,000.00	97,100,000.00	7,370,000.00	21,406,000.00	22.0%	75,694,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	316,000,000.00	318,200,000.00	32,190,000.00	116,636,200.00	36.7%	201,563,800.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	316,000,000.00	318,200,000.00	32,190,000.00	116,636,200.00	36.7%	201,563,800.00
706	HOUSING AND COMMUNITY AMMENITIES	903,446,600.00	825,946,600.00	123,233,799.30	348,112,794.04	42.1%	477,833,805.96
7061	HOUSING DEVELOPMENT	478,000,000.00	383,000,000.00	51,995,000.00	150,037,994.75	39.2%	232,962,005.25
70611	HOUSING DEVELOPMENT	478,000,000.00	383,000,000.00	51,995,000.00	150,037,994.75	39.2%	232,962,005.25
7062	COMMUNITY DEVELOPMENT	283,646,600.00	283,646,600.00	32,718,799.30	93,344,799.29	32.9%	190,301,800.71
70621	COMMUNITY DEVELOPMENT	283,646,600.00	283,646,600.00	32,718,799.30	93,344,799.29	32.9%	190,301,800.71
7063	WATER SUPPLY	141,800,000.00	159,300,000.00	38,520,000.00	104,730,000.01	65.7%	54,569,999.99
70631	WATER SUPPLY	141,800,000.00	159,300,000.00	38,520,000.00	104,730,000.01	65.7%	54,569,999.99
707	HEALTH	952,000,000.00	985,000,000.00	117,791,900.51	430,738,478.83	43.7%	554,261,521.17

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	51,000,000.00	57,000,000.00	9,160,000.00	24,529,999.99	43.0%	32,470,000.01
70711	PHARMACEUTICAL PRODUCTS	51,000,000.00	57,000,000.00	9,160,000.00	24,529,999.99	43.0%	32,470,000.01
7072	OUTPATIENT SERVICES	33,000,000.00	51,000,000.00	9,220,000.00	22,420,000.00	44.0%	28,580,000.00
70722	SPECIALIZED MEDICAL SERVICES	33,000,000.00	51,000,000.00	9,220,000.00	22,420,000.00	44.0%	28,580,000.00
7073	HOSPITAL SERVICES	137,000,000.00	137,000,000.00	13,481,000.00	40,373,400.00	29.5%	96,626,600.00
70731	GENERAL HOSPITAL SERVICES	87,000,000.00	87,000,000.00	9,041,000.00	23,356,000.00	26.8%	63,644,000.00
70732	SPECIALIZED HOSPITAL SERVICES	50,000,000.00	50,000,000.00	4,440,000.00	17,017,400.00	34.0%	32,982,600.00
7074	PUBLIC HEALTH SERVICES	402,000,000.00	402,000,000.00	21,762,500.01	147,807,190.46	36.8%	254,192,809.54
70741	PUBLIC HEALTH SERVICES	402,000,000.00	402,000,000.00	21,762,500.01	147,807,190.46	36.8%	254,192,809.54
7076	HEALTH N.E.C.	329,000,000.00	338,000,000.00	64,168,400.51	195,607,888.38	57.9%	142,392,111.62
70761	HEALTH N.E.C.	329,000,000.00	338,000,000.00	64,168,400.51	195,607,888.38	57.9%	142,392,111.62
708	RECREATION, CULTURE AND RELIGION	1,735,000,000.00	2,225,000,000.00	440,695,650.00	1,005,293,452.00	45.2%	1,219,706,548.00
7081	RECREATIONAL AND SPORTING SERVICES	508,000,000.00	598,000,000.00	29,726,100.00	226,371,901.99	37.9%	371,628,098.01
70811	RECREATIONAL AND SPORTING SERVICES	508,000,000.00	598,000,000.00	29,726,100.00	226,371,901.99	37.9%	371,628,098.01
7082	CULTURAL SERVICES	90,000,000.00	90,000,000.00	14,764,150.00	37,574,150.00	41.7%	52,425,850.00
70821	CULTURAL SERVICES	90,000,000.00	90,000,000.00	14,764,150.00	37,574,150.00	41.7%	52,425,850.00
7083	BROADCASTING AND PUBLISHING SERVICES	867,000,000.00	999,500,000.00	202,926,000.00	452,146,000.00	45.2%	547,354,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	867,000,000.00	999,500,000.00	202,926,000.00	452,146,000.00	45.2%	547,354,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	537,500,000.00	193,279,400.00	289,201,400.01	53.8%	248,298,599.99
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	537,500,000.00	193,279,400.00	289,201,400.01	53.8%	248,298,599.99
709	EDUCATION	1,687,350,000.00	1,752,350,000.00	268,380,596.00	1,281,355,919.50	73.1%	470,994,080.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	227,250,000.00	267,250,000.00	76,292,000.01	194,772,000.01	72.9%	72,477,999.99
70912	PRIMARY EDUCATION	227,250,000.00	267,250,000.00	76,292,000.01	194,772,000.01	72.9%	72,477,999.99
7092	SECONDARY EDUCATION	176,000,000.00	201,000,000.00	35,124,000.00	114,634,704.50	57.0%	86,365,295.50
70922	UPPER-SECONDARY EDUCATION	176,000,000.00	201,000,000.00	35,124,000.00	114,634,704.50	57.0%	86,365,295.50
7094	TERTIARY EDUCATION	411,600,000.00	411,600,000.00	11,868,000.00	371,771,500.00	90.3%	39,828,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	27,000,000.00	27,000,000.00	5,298,000.00	15,894,000.00	58.9%	11,106,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	384,600,000.00	384,600,000.00	6,570,000.00	355,877,500.00	92.5%	28,722,500.00
7097	R & D EDUCATION	27,000,000.00	27,000,000.00	8,470,500.00	21,615,375.00	80.1%	5,384,625.00
70971	R & D EDUCATION	27,000,000.00	27,000,000.00	8,470,500.00	21,615,375.00	80.1%	5,384,625.00
7098	EDUCATION N.E.C.	845,500,000.00	845,500,000.00	136,626,096.00	578,562,340.00	68.4%	266,937,660.00
70981	EDUCATION N.E.C	845,500,000.00	845,500,000.00	136,626,096.00	578,562,340.00	68.4%	266,937,660.00
710	SOCIAL PROTECTION	1,402,500,000.00	1,249,600,000.00	134,125,000.00	478,947,917.00	38.3%	770,652,083.00
7101	SICKNESS AND DISABILITY	150,000,000.00	150,000,000.00	8,738,000.00	29,551,000.00	19.7%	120,449,000.00
71012	DISABILITY	150,000,000.00	150,000,000.00	8,738,000.00	29,551,000.00	19.7%	120,449,000.00
7102	OLD AGE	168,000,000.00	188,000,000.00	24,697,000.00	65,977,000.00	35.1%	122,023,000.00
71021	OLD AGE	168,000,000.00	188,000,000.00	24,697,000.00	65,977,000.00	35.1%	122,023,000.00
7104	FAMILY AND CHILDREN	317,000,000.00	537,000,000.00	70,634,000.00	255,835,717.00	47.6%	281,164,283.00
71041	FAMILY AND CHILDREN	317,000,000.00	537,000,000.00	70,634,000.00	255,835,717.00	47.6%	281,164,283.00
7105	UNEMPLOYMENT	46,500,000.00	46,500,000.00	10,200,000.00	31,159,000.00	67.0%	15,341,000.00
71051	UNEMPLOYMENT	46,500,000.00	46,500,000.00	10,200,000.00	31,159,000.00	67.0%	15,341,000.00
7109	SOCIAL PROTECTION N.E.C.	721,000,000.00	328,100,000.00	19,856,000.00	96,425,200.00	29.4%	231,674,800.00
71091	SOCIAL PROTECTION N.E.C.	721,000,000.00	328,100,000.00	19,856,000.00	96,425,200.00	29.4%	231,674,800.00

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7073	HOSPITAL SERVICES	5,042,000,000.00	4,036,050,000.00	615,000.00	2,132,960.00	0.1%	4,033,917,040.00
70731	GENERAL HOSPITAL SERVICES	4,962,000,000.00	3,966,050,000.00	615,000.00	2,132,960.00	0.1%	3,963,917,040.00
70732	SPECIALIZED HOSPITAL SERVICES	80,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
7074	PUBLIC HEALTH SERVICES	2,740,000,000.00	2,945,000,000.00	460,207,178.30	2,284,252,751.25	77.6%	660,747,248.75
70741	PUBLIC HEALTH SERVICES	2,740,000,000.00	2,945,000,000.00	460,207,178.30	2,284,252,751.25	77.6%	660,747,248.75
7076	HEALTH N.E.C.	9,755,000,000.00	5,255,000,000.00	2,388,500.00	244,387,500.00	4.7%	5,010,612,500.00
70761	HEALTH N.E.C.	9,755,000,000.00	5,255,000,000.00	2,388,500.00	244,387,500.00	4.7%	5,010,612,500.00
708	RECREATION, CULTURE AND RELIGION	2,888,500,000.00	2,632,283,000.00	115,983,740.78	434,437,522.22	16.5%	2,197,845,477.78
7081	RECREATIONAL AND SPORTING SERVICES	1,949,500,000.00	1,649,500,000.00	4,456,375.00	276,022,718.94	16.7%	1,373,477,281.06
70811	RECREATIONAL AND SPORTING SERVICES	1,949,500,000.00	1,649,500,000.00	4,456,375.00	276,022,718.94	16.7%	1,373,477,281.06
7082	CULTURAL SERVICES	400,000,000.00	443,783,000.00	102,933,615.78	102,933,615.78	23.2%	340,849,384.22
70821	CULTURAL SERVICES	400,000,000.00	443,783,000.00	102,933,615.78	102,933,615.78	23.2%	340,849,384.22
7083	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	512,000,000.00	4,808,750.00	49,711,187.50	9.7%	462,288,812.50
70831	BROADCASTING AND PUBLISHING SERVICES	512,000,000.00	512,000,000.00	4,808,750.00	49,711,187.50	9.7%	462,288,812.50
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,000,000.00	27,000,000.00	3,785,000.00	5,770,000.00	21.4%	21,230,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,000,000.00	27,000,000.00	3,785,000.00	5,770,000.00	21.4%	21,230,000.00
709	EDUCATION	13,761,646,000.00	14,958,646,000.00	3,219,070,086.69	5,543,162,932.20	37.1%	9,415,483,067.80
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,174,000,000.00	8,124,000,000.00	2,065,791,086.69	3,507,340,607.20	43.2%	4,616,659,392.80
70912	PRIMARY EDUCATION	4,174,000,000.00	8,124,000,000.00	2,065,791,086.69	3,507,340,607.20	43.2%	4,616,659,392.80
7092	SECONDARY EDUCATION	1,252,850,000.00	752,850,000.00	650,700,000.00	663,236,325.00	88.1%	89,613,675.00
70922	UPPER-SECONDARY EDUCATION	1,252,850,000.00	752,850,000.00	650,700,000.00	663,236,325.00	88.1%	89,613,675.00
7094	TERTIARY EDUCATION	4,109,000,000.00	2,316,000,000.00	500,000,000.00	500,602,000.00	21.6%	1,815,398,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	189,000,000.00	189,000,000.00	-	-	0.0%	189,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,920,000,000.00	2,127,000,000.00	500,000,000.00	500,602,000.00	23.5%	1,626,398,000.00
7097	R & D EDUCATION	88,500,000.00	68,500,000.00	850,000.00	2,629,000.00	3.8%	65,871,000.00
70971	R & D EDUCATION	88,500,000.00	68,500,000.00	850,000.00	2,629,000.00	3.8%	65,871,000.00
7098	EDUCATION N.E.C.	4,137,296,000.00	3,697,296,000.00	1,729,000.00	869,355,000.00	23.5%	2,827,941,000.00
70981	EDUCATION N.E.C.	4,137,296,000.00	3,697,296,000.00	1,729,000.00	869,355,000.00	23.5%	2,827,941,000.00
710	SOCIAL PROTECTION	9,421,611,000.00	9,378,416,000.00	4,825,312.05	173,789,632.05	1.9%	9,204,626,367.95
7101	SICKNESS AND DISABILITY	160,000,000.00	160,000,000.00	1,975,312.05	4,591,437.05	2.9%	155,408,562.95
71012	DISABILITY	160,000,000.00	160,000,000.00	1,975,312.05	4,591,437.05	2.9%	155,408,562.95
7102	OLD AGE	45,000,000.00	141,805,000.00	-	1,123,375.00	0.8%	140,681,625.00
71021	OLD AGE	45,000,000.00	141,805,000.00	-	1,123,375.00	0.8%	140,681,625.00
7104	FAMILY AND CHILDREN	6,000,000,000.00	5,860,000,000.00	-	32,964,500.00	0.6%	5,827,035,500.00
71041	FAMILY AND CHILDREN	6,000,000,000.00	5,860,000,000.00	-	32,964,500.00	0.6%	5,827,035,500.00
7105	UNEMPLOYMENT	2,166,611,000.00	2,166,611,000.00	-	3,094,320.00	0.1%	2,163,516,680.00
71051	UNEMPLOYMENT	2,166,611,000.00	2,166,611,000.00	-	3,094,320.00	0.1%	2,163,516,680.00
7109	SOCIAL PROTECTION N.E.C.	1,050,000,000.00	1,050,000,000.00	2,850,000.00	132,016,000.00	12.6%	917,984,000.00
71091	SOCIAL PROTECTION N.E.C.	1,050,000,000.00	1,050,000,000.00	2,850,000.00	132,016,000.00	12.6%	917,984,000.00

Table 14: Other Expenditure by Function

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	58,828,266,964.00	114,958,370,764.00	25,046,122,506.94	109,467,866,654.79	95.2%	5,490,504,109.21
701	GENERAL PUBLIC SERVICES	25,563,682,214.00	80,593,786,014.00	20,046,462,375.88	88,516,395,545.96	109.8%	- 7,922,609,531.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	6,487,243,243.00	6,487,243,243.00	2,491,703,833.86	6,019,386,495.41	92.8%	467,856,747.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,437,243,243.00	6,437,243,243.00	2,491,703,833.86	6,019,386,495.41	93.5%	417,856,747.59
7013	GENERAL SERVICES	88,000,000.00	88,000,000.00	17,305,250.00	42,323,056.25	48.1%	45,676,943.75
70131	GENERAL PERSONNEL SERVICES	48,000,000.00	48,000,000.00	17,305,250.00	42,323,056.25	88.2%	5,676,943.75
70133	OTHER GENERAL SERVICES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	16,316,930,000.00	71,347,033,800.00	17,537,453,292.02	82,214,685,994.30	115.2%	- 10,867,652,194.30
70171	PUBLIC DEBT TRANSACTIONS	16,316,930,000.00	71,347,033,800.00	17,537,453,292.02	82,214,685,994.30	115.2%	- 10,867,652,194.30
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,671,508,971.00	2,671,508,971.00	-	240,000,000.00	9.0%	2,431,508,971.00
703	PUBLIC ORDER AND SAFETY	2,653,500,000.00	3,253,500,000.00	433,565,691.66	2,325,326,691.63	71.5%	928,173,308.37
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,653,500,000.00	3,253,500,000.00	433,565,691.66	2,325,326,691.63	71.5%	928,173,308.37
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,653,500,000.00	3,253,500,000.00	433,565,691.66	2,325,326,691.63	71.5%	928,173,308.37
704	ECONOMIC AFFAIRS	486,600,000.00	986,600,000.00	87,500,000.00	248,828,200.00	25.2%	737,771,800.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	430,000,000.00	930,000,000.00	87,500,000.00	243,350,000.00	26.2%	686,650,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	430,000,000.00	930,000,000.00	87,500,000.00	243,350,000.00	26.2%	686,650,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,600,000.00	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
70422	FORESTRY	6,600,000.00	6,600,000.00	-	812,000.00	12.3%	5,788,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,000,000.00	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
70443	CONSTRUCTION	50,000,000.00	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
706	HOUSING AND COMMUNITY AMMENITIES	12,214,184,750.00	12,214,184,750.00	2,247,031,825.17	5,695,978,371.70	46.6%	6,518,206,378.30
7062	COMMUNITY DEVELOPMENT	12,211,684,750.00	12,211,684,750.00	2,246,508,925.17	5,693,886,771.70	46.6%	6,517,797,978.30
70621	COMMUNITY DEVELOPMENT	12,211,684,750.00	12,211,684,750.00	2,246,508,925.17	5,693,886,771.70	46.6%	6,517,797,978.30
7063	WATER SUPPLY	2,500,000.00	2,500,000.00	522,900.00	2,091,600.00	83.7%	408,400.00
70631	WATER SUPPLY	2,500,000.00	2,500,000.00	522,900.00	2,091,600.00	83.7%	408,400.00
707	HEALTH	5,826,000,000.00	5,826,000,000.00	-	3,164,482,277.56	54.3%	2,661,517,722.44
7073	HOSPITAL SERVICES	5,466,000,000.00	5,466,000,000.00	-	3,124,482,277.56	57.2%	2,341,517,722.44
70731	GENERAL HOSPITAL SERVICES	5,430,000,000.00	5,430,000,000.00	-	3,124,482,277.56	57.5%	2,305,517,722.44
70732	SPECIALIZED HOSPITAL SERVICES	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
7074	PUBLIC HEALTH SERVICES	360,000,000.00	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
70741	PUBLIC HEALTH SERVICES	360,000,000.00	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,280,300,000.00	1,280,300,000.00	269,879,114.23	1,022,438,067.94	79.9%	257,861,932.06
7081	RECREATIONAL AND SPORTING SERVICES	987,800,000.00	987,800,000.00	202,500,000.00	835,000,000.00	84.5%	152,800,000.00
70811	RECREATIONAL AND SPORTING SERVICES	987,800,000.00	987,800,000.00	202,500,000.00	835,000,000.00	84.5%	152,800,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	292,500,000.00	292,500,000.00	67,379,114.23	187,438,067.94	64.1%	105,061,932.06
70831	BROADCASTING AND PUBLISHING SERVICES	292,500,000.00	292,500,000.00	67,379,114.23	187,438,067.94	64.1%	105,061,932.06
709	EDUCATION	10,804,000,000.00	10,804,000,000.00	1,961,683,500.00	8,494,417,500.00	78.6%	2,309,582,500.00
7092	SECONDARY EDUCATION	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	75.0%	1,000,000.00
70922	UPPER-SECONDARY EDUCATION	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	75.0%	1,000,000.00
7094	TERTIARY EDUCATION	10,800,000,000.00	10,800,000,000.00	1,958,683,500.00	8,491,417,500.00	78.6%	2,308,582,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,800,000,000.00	10,800,000,000.00	1,958,683,500.00	8,491,417,500.00	78.6%	2,308,582,500.00

Table 16: Personnel Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	75,830,158,936.00	86,142,564,780.00	26,634,458,372.35	75,959,761,086.47	88.2%	10,182,803,693.53
01	Agriculture	1,312,107,040.26	1,765,705,500.98	404,313,433.76	1,285,479,895.77	72.8%	480,225,605.21
0101	Effective governance of the Agriculture Sector	339,538,245.60	594,474,459.21	132,847,484.12	433,668,794.92	72.9%	160,805,664.29
0103	Enhancement of food production and productivity	180,428,870.06	242,457,093.96	61,936,730.68	183,398,084.91	75.6%	59,059,009.05
0106	Promotion of forest resource conservation and preservation of biodiversity	618,816,478.20	676,686,937.32	154,336,810.81	489,053,009.57	72.3%	187,633,927.75
0107	Promotion of enabling environment for increased agricultural development	173,323,446.40	252,087,010.49	55,192,408.15	179,360,006.37	71.2%	72,727,004.12
02	Societal Re-orientation	4,629,889,316.07	5,052,448,564.85	1,145,568,857.80	3,676,801,077.69	72.8%	1,375,647,487.16
0210	Societal Re-orientation - General	4,629,889,316.07	5,052,448,564.85	1,145,568,857.80	3,676,801,077.69	72.8%	1,375,647,487.16
03	Poverty Alleviation	93,607,921.75	113,534,380.17	29,297,156.01	87,544,929.80	77.1%	25,989,450.37
0310	Poverty Alleviation - General	93,607,921.75	113,534,380.17	29,297,156.01	87,544,929.80	77.1%	25,989,450.37
04	Health	11,487,795,653.20	14,937,429,014.40	5,925,204,497.65	13,572,446,254.31	90.9%	1,364,982,760.09
0401	Effective governance of the health system	725,196,241.20	1,091,137,640.94	269,783,820.94	901,389,457.74	82.6%	189,748,183.20
0402	Community engagement and participation in health	2,070,955,865.46	2,617,344,518.97	602,419,481.69	1,942,052,395.90	74.2%	675,292,123.07
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	109,828,448.96	102,872,054.61	26,532,165.72	83,458,474.46	81.1%	19,413,580.15
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	232,024,330.86	-	-	-	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	8,201,444,004.28	11,047,450,672.74	5,007,760,133.33	10,585,322,918.67	95.8%	462,127,754.07
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	57,232,081.24	-	-	-	-	-
0409	Provision of universal health coverage and financial risk protection for citizens	91,114,681.20	78,624,127.14	18,708,895.97	60,223,007.54	76.6%	18,401,119.60
05	Education	24,440,156,574.91	26,966,163,179.74	11,368,173,200.98	24,634,964,230.32	91.4%	2,331,198,949.42
0501	Effective governance of the education system	2,646,188,155.73	2,848,194,075.15	678,665,036.83	2,105,298,123.60	73.9%	742,895,951.55
0502	Increase in access, retention, and completion rate at all levels	31,670,169.00	28,204,299.06	8,743,227.84	23,101,710.24	81.9%	5,102,588.82
0504	Improved quality of teaching and learning outcomes	21,735,288,805.62	24,050,458,102.33	10,671,632,147.69	22,478,276,148.53	93.5%	1,572,181,953.80
0505	Adequate infrastructure at all levels	27,009,444.56	39,306,703.20	9,132,788.62	28,288,247.95	72.0%	11,018,455.25
06	Housing and Urban Development	516,880,141.82	650,474,911.23	88,008,135.06	414,575,667.34	63.7%	235,899,243.89
0610	Housing and Urban Development - General	516,880,141.82	650,474,911.23	88,008,135.06	414,575,667.34	63.7%	235,899,243.89
07	Gender	159,617,790.12	184,789,776.48	40,379,180.82	134,647,990.90	72.9%	50,141,785.58
0710	Gender - General	159,617,790.12	184,789,776.48	40,379,180.82	134,647,990.90	72.9%	50,141,785.58
08	Youth	476,276,685.68	521,052,756.54	126,544,811.19	391,058,088.45	75.1%	129,994,668.09
0810	Youth - General	476,276,685.68	521,052,756.54	126,544,811.19	391,058,088.45	75.1%	129,994,668.09
09	Environmental Improvement	442,782,976.13	564,507,073.07	121,958,804.53	394,465,735.07	69.9%	170,041,338.00
0910	Environmental Improvement - General	442,782,976.13	564,507,073.07	121,958,804.53	394,465,735.07	69.9%	170,041,338.00
10	Water Resources and Rural Development	608,838,956.84	683,962,127.02	135,229,810.19	439,380,639.54	64.2%	244,581,487.48
1010	Water Resources and Rural Deve - General	608,838,956.84	683,962,127.02	135,229,810.19	439,380,639.54	64.2%	244,581,487.48
11	Information Communication and Technology	92,829,543.97	125,251,115.85	28,552,026.23	88,105,137.61	70.3%	37,145,978.24
1110	Information Communication and Technology - General	92,829,543.97	125,251,115.85	28,552,026.23	88,105,137.61	70.3%	37,145,978.24
12	Growing the Private Sector	340,227,768.75	420,224,769.19	102,049,393.22	298,292,010.22	71.0%	121,932,758.97
1210	Growing the Private Sector - General	340,227,768.75	420,224,769.19	102,049,393.22	298,292,010.22	71.0%	121,932,758.97
13	Reform of Government and Governance	30,077,850,101.87	33,007,964,733.45	6,833,731,121.48	29,692,526,108.93	90.0%	3,315,438,624.52
1310	Reform of Government and Governance - General	30,077,850,101.87	33,007,964,733.45	6,833,731,121.48	29,692,526,108.93	90.0%	3,315,438,624.52
14	Power	478,762,188.97	287,117,170.49	71,463,815.78	213,113,199.92	74.2%	74,003,970.57
1410	Power - General	478,762,188.97	287,117,170.49	71,463,815.78	213,113,199.92	74.2%	74,003,970.57
17	Road	672,536,275.66	861,939,706.54	213,984,127.65	636,360,120.60	73.8%	225,579,585.94
1710	Road - General	672,536,275.66	861,939,706.54	213,984,127.65	636,360,120.60	73.8%	225,579,585.94

Table 17: Overhead Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	38,338,746,600.00	45,626,917,242.00	8,720,752,425.61	31,035,999,736.37	68.0%	14,590,917,505.63
01	Agriculture	358,000,000.00	505,000,000.00	57,161,000.00	178,643,999.98	35.4%	326,356,000.02
0101	Effective governance of the Agriculture Sector	80,000,000.00	120,000,000.00	8,716,000.00	27,736,000.01	23.1%	92,263,999.99
0102	Development of the livestock value chain	6,000,000.00	6,000,000.00	900,000.00	2,700,000.00	45.0%	3,300,000.00
0103	Enhancement of food production and productivity	77,500,000.00	184,500,000.00	17,100,000.00	47,319,999.99	25.6%	137,180,000.01
0106	Promotion of forest resource conservation and preservation of biodiversity	133,500,000.00	133,500,000.00	19,560,000.00	70,534,999.99	52.8%	62,965,000.01
0107	Promotion of enabling environment for increased agricultural development	61,000,000.00	61,000,000.00	10,885,000.00	30,353,000.00	49.8%	30,647,000.00
02	Societal Re-orientation	3,673,446,600.00	4,083,446,600.00	864,261,732.79	2,358,699,630.25	57.8%	1,724,746,969.75
0210	Societal Re-orientation - General	3,673,446,600.00	4,083,446,600.00	864,261,732.79	2,358,699,630.25	57.8%	1,724,746,969.75
03	Poverty Alleviation	57,000,000.00	57,000,000.00	6,800,000.00	27,968,400.00	49.1%	29,031,600.00
0310	Poverty Alleviation - General	57,000,000.00	57,000,000.00	6,800,000.00	27,968,400.00	49.1%	29,031,600.00
04	Health	976,000,000.00	1,009,000,000.00	122,789,900.51	445,732,478.83	44.2%	563,267,521.17
0401	Effective governance of the health system	320,000,000.00	329,000,000.00	61,168,400.51	186,607,888.38	56.7%	142,392,111.62
0402	Community engagement and participation in health	143,000,000.00	143,000,000.00	11,472,500.01	64,312,500.00	45.0%	78,687,500.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	149,000,000.00	149,000,000.00	11,730,000.00	52,440,235.00	35.2%	96,559,765.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	24,000,000.00	24,000,000.00	4,998,000.00	14,994,000.00	62.5%	9,006,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	87,000,000.00	87,000,000.00	9,041,000.00	23,356,000.00	26.8%	63,644,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	66,000,000.00	72,000,000.00	13,960,000.00	38,929,999.99	54.1%	33,070,000.01
0409	Provision of universal health coverage and financial risk protection for citizens	169,000,000.00	169,000,000.00	6,000,000.00	57,071,855.45	33.8%	111,928,144.55
0410	Health Sector Expenditures Not Elsewhere Classified	18,000,000.00	36,000,000.00	4,420,000.00	8,020,000.00	22.3%	27,980,000.00
05	Education	1,540,350,000.00	1,605,350,000.00	242,216,096.00	1,202,862,419.50	74.9%	402,487,580.50
0501	Effective governance of the education system	886,000,000.00	926,000,000.00	175,079,996.00	666,082,412.62	71.9%	259,917,587.38
0502	Increase in access, retention, and completion rate at all levels	372,600,000.00	372,600,000.00	6,570,000.00	352,127,500.00	94.5%	20,472,500.00
0503	Equity and inclusiveness in the provision of educational services	56,250,000.00	56,250,000.00	18,750,000.01	56,250,000.01	100.0%	- 0.01
0504	Improved quality of teaching and learning outcomes	175,000,000.00	200,000,000.00	27,080,000.00	89,323,531.87	44.7%	110,676,468.13
0505	Adequate infrastructure at all levels	40,500,000.00	40,500,000.00	12,070,500.00	32,415,375.00	80.0%	8,084,625.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,000,000.00	10,000,000.00	2,665,600.00	6,663,600.00	66.6%	3,336,400.00
06	Housing and Urban Development	533,500,000.00	440,200,000.00	67,304,000.00	191,194,194.75	43.4%	249,005,805.25
0610	Housing and Urban Development - General	533,500,000.00	440,200,000.00	67,304,000.00	191,194,194.75	43.4%	249,005,805.25
07	Gender	1,009,000,000.00	834,400,000.00	80,632,000.00	324,730,717.00	38.9%	509,669,283.00
0710	Gender - General	1,009,000,000.00	834,400,000.00	80,632,000.00	324,730,717.00	38.9%	509,669,283.00
08	Youth	538,000,000.00	628,000,000.00	35,726,100.00	245,980,901.99	39.2%	382,019,098.01
0810	Youth - General	538,000,000.00	628,000,000.00	35,726,100.00	245,980,901.99	39.2%	382,019,098.01
09	Environmental Improvement	542,400,000.00	474,600,000.00	42,560,000.00	162,292,200.00	34.2%	312,307,800.00
0910	Environmental Improvement - General	542,400,000.00	474,600,000.00	42,560,000.00	162,292,200.00	34.2%	312,307,800.00
10	Water Resources and Rural Development	315,100,000.00	332,600,000.00	69,900,000.00	193,586,000.00	58.2%	139,014,000.00
1010	Water Resources and Rural Deve - General	315,100,000.00	332,600,000.00	69,900,000.00	193,586,000.00	58.2%	139,014,000.00
11	Information Communication and Technology	183,000,000.00	183,000,000.00	34,697,068.75	123,902,068.74	67.7%	59,097,931.26
1110	Information Communication and Technology - General	183,000,000.00	183,000,000.00	34,697,068.75	123,902,068.74	67.7%	59,097,931.26
12	Growing the Private Sector	269,500,000.00	269,500,000.00	54,752,000.00	165,464,500.00	61.4%	104,035,500.00
1210	Growing the Private Sector - General	269,500,000.00	269,500,000.00	54,752,000.00	165,464,500.00	61.4%	104,035,500.00
13	Reform of Government and Governance	26,802,950,000.00	33,148,780,642.00	6,711,311,627.57	24,047,690,537.09	72.5%	9,101,090,104.91
1310	Reform of Government and Governance - General	26,802,950,000.00	33,148,780,642.00	6,711,311,627.57	24,047,690,537.09	72.5%	9,101,090,104.91
14	Power	900,500,000.00	1,216,040,000.00	246,442,900.00	849,369,132.73	69.8%	366,670,867.27
1410	Power - General	900,500,000.00	1,216,040,000.00	246,442,900.00	849,369,132.73	69.8%	366,670,867.27
17	Road	640,000,000.00	840,000,000.00	84,198,000.00	517,882,555.50	61.7%	322,117,444.50
1710	Road - General	640,000,000.00	840,000,000.00	84,198,000.00	517,882,555.50	61.7%	322,117,444.50

Table 19: Other Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	58,828,266,964.00	114,958,370,764.00	25,046,122,506.94	109,467,866,654.79	95.2%	5,490,504,109.21
01	Agriculture	42,600,000.00	42,600,000.00	-	812,000.00	1.9%	41,788,000.00
0103	Enhancement of food production and productivity	42,600,000.00	42,600,000.00	-	812,000.00	1.9%	41,788,000.00
02	Societal Re-orientation	3,156,008,971.00	3,156,008,971.00	83,888,839.93	459,468,994.34	14.6%	2,696,539,976.66
0210	Societal Re-orientation - General	3,156,008,971.00	3,156,008,971.00	83,888,839.93	459,468,994.34	14.6%	2,696,539,976.66
04	Health	5,790,000,000.00	5,790,000,000.00	-	3,164,482,277.56	54.7%	2,625,517,722.44
0401	Effective governance of the health system	5,430,000,000.00	5,430,000,000.00	-	3,124,482,277.56	57.5%	2,305,517,722.44
0409	Provision of universal health coverage and financial risk protection for citizens	360,000,000.00	360,000,000.00	-	40,000,000.00	11.1%	320,000,000.00
05	Education	10,804,000,000.00	10,804,000,000.00	1,961,683,500.00	8,494,417,500.00	78.6%	2,309,582,500.00
0501	Effective governance of the education system	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	75.0%	1,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,800,000,000.00	10,800,000,000.00	1,958,683,500.00	8,491,417,500.00	78.6%	2,308,582,500.00
08	Youth	987,800,000.00	987,800,000.00	202,500,000.00	835,000,000.00	84.5%	152,800,000.00
0810	Youth - General	987,800,000.00	987,800,000.00	202,500,000.00	835,000,000.00	84.5%	152,800,000.00
10	Water Resources and Rural Development	12,209,684,750.00	12,209,684,750.00	2,246,047,724.47	5,692,964,370.30	46.6%	6,516,720,379.70
1010	Water Resources and Rural Deve - General	12,209,684,750.00	12,209,684,750.00	2,246,047,724.47	5,692,964,370.30	46.6%	6,516,720,379.70
12	Growing the Private Sector	430,000,000.00	930,000,000.00	87,500,000.00	243,350,000.00	26.2%	686,650,000.00
1210	Growing the Private Sector - General	430,000,000.00	930,000,000.00	87,500,000.00	243,350,000.00	26.2%	686,650,000.00
13	Reform of Government and Governance	25,358,173,243.00	80,988,277,043.00	20,464,502,442.54	90,572,705,312.59	111.8%	- 9,584,428,269.59
1310	Reform of Government and Governance - General	25,358,173,243.00	80,988,277,043.00	20,464,502,442.54	90,572,705,312.59	111.8%	- 9,584,428,269.59
17	Road	50,000,000.00	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00
1710	Road - General	50,000,000.00	50,000,000.00	-	4,666,200.00	9.3%	45,333,800.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011101700100 - Cabinet and Special Services Department	Upgrade of Conference Lift Computer System in the EXCO Chamber	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive Office Tables	1,200,000.00	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	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"screen @310,	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 4 Nos Air Conditioners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 3 Nos of AR6023N Sharp Photocopier	500,000.00	500,000.00	-	-	0.0%	500,000.00
011101700100 - Cabinet and Special Services Department	Purchase of 2 Nos of Metal Cabinet Shelves for registry	500,000.00	500,000.00	-	-	0.0%	500,000.00
011101700100 - Cabinet and Special Services Department	Installation of Window Blinds (Exco and Other Offices)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101700100 - Cabinet and Special Services Department	Refurbishment of Vehicles	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
011103500100 - Ondo State Pensions Transitional Department	Digitalisation of Pension Transitional Department	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 3 nos Photocopiers	1,000,000.00	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	1,000,000.00	-	-	0.0%	1,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 nos OX Standing Fans	500,000.00	500,000.00	-	-	0.0%	500,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 3 nos Air Conditioners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 1 No Conference Tables	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 Nos Chairs for Conference Room	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011103500100 - Ondo State Pensions Transitional Department	Renovation of present Office Complex	5,500,000.00	25,500,000.00	-	-	0.0%	25,500,000.00
011103500200 - State Pension Commission	ICT/Setting up of Pension Management Information System(MIS)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos Office Executive Tables @N300,000	700,000.00	700,000.00	-	-	0.0%	700,000.00
011103500200 - State Pension Commission	Renovation of Office Building	7,000,000.00	7,000,000.00	-	1,123,375.00	16.0%	5,876,625.00
011103500200 - State Pension Commission	Purchase of 1 No Small Refrigerator	500,000.00	500,000.00	-	-	0.0%	500,000.00
011103500200 - State Pension Commission	Purchase of 1 No Smart LED Television	500,000.00	500,000.00	-	-	0.0%	500,000.00
011103500200 - State Pension Commission	Purchase of 2 Nos LG Air Conditioner 1.5HP	700,000.00	700,000.00	-	-	0.0%	700,000.00
011103500200 - State Pension Commission	Procurement of 12 Nos of Conference Chairs @N20,000	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103500200 - State Pension Commission	Procurement of 2024 KIA Sportage SUV Official Car for the Director Genera	-	76,805,000.00	-	-	0.0%	76,805,000.00
011103700100 - Muslim Welfare Board	Construction of office complex at Hajj camp	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100 - Christian Welfare Board	Replacement of the roofing sheet and asbestos at the Headquarters's office	3,000,000.00	3,000,000.00	-	990,000.00	33.0%	2,010,000.00
011103800100 - Christian Welfare Board	Renovation of Office: Repair of garage and interlocking at the Headquarter	12,000,000.00	12,000,000.00	3,785,000.00	4,780,000.00	39.8%	7,220,000.00
011103800100 - Christian Welfare Board	Procurement of Digital Sunny HDV27 (PAL) Video Camera	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 1 nos each of Hp Desktop and Laptop Computers	500,000.00	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 4 Nos of Modern Window Blinds	500,000.00	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 2 Nos of File Cabinets	300,000.00	300,000.00	-	-	0.0%	300,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 2 Nos of LaserJet Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 1 Conference and 2 Office Tables	700,000.00	700,000.00	-	-	0.0%	700,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 3 Nos of Chairs	700,000.00	700,000.00	-	-	0.0%	700,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 2 Nos of Standing Fans	350,000.00	350,000.00	-	-	0.0%	350,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 2 Nos of Refrigerators	500,000.00	500,000.00	-	-	0.0%	500,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 2 nos Samsung Tablets	650,000.00	650,000.00	-	-	0.0%	650,000.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 4 nos Bluegate UPS	800,000.00	800,000.00	763,500.00	763,500.00	95.4%	36,500.00
011105200100 - Department of Public Service Reform and Development (DPSRD)	Purchase of 4 nos Century Stabilizers	500,000.00	500,000.00	-	-	0.0%	500,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Procurement of 4 Nos Photocopy Machines, for SA PS DFA & Registry Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Media Equipment:Publicity/Publications of Government Programmes/Activit	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Capacity Building/Annual Review Conference for Focal Officers of Social Pro	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Monitoring and Support of all Social Security Programmes in the State	52,000,000.00	52,000,000.00	-	2,500,000.00	4.8%	49,500,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	State Additional Intervention on UN-Habitat Supported Millenium Village Pr	92,000,000.00	92,000,000.00	12,600,000.00	12,600,000.00	13.7%	79,400,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Renovation of Office for N-Power Activities	7,000,000.00	7,000,000.00	-	2,400,000.00	34.3%	4,600,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Upgrade of Training Facility for the Vulnerable (Ondo State Covid-19 Actio	982,600,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Upgrade of Public Infrastructure such as Markets, Parks, Drainages across th	4,677,210,000.00	1,680,000,000.00	-	1,400,000,000.00	83.3%	280,000,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Procurement of 6 Nos ACER Desktop Computers for SA, PS, DFA, DP, GEEP	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Procurement of 9 Nos HP Laptop computers for SA, PS, DFA, DP, PM & 4 D	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Procurement of 4 Nos Television set for the Office of SA and 3 others	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Government Enterprise Empowerment Programme (GEEP) Activities	10,000,000.00	10,000,000.00	-	2,110,050.00	21.1%	7,889,950.00
011113200100 - Inter-Governmental Affairs and Multilateral Relations	Procurement of 1 No Smart Video Conferencing Solution (Smart Rally plus)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012500700100 - Office of Establishments	Purchase of 5 nos Executive Chairs @N95,000 each with 12% VAT, Tax & E	500,000.00	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 24	5,000,000.00	5,000,000.00	-	903,000.00	18.1%	4,097,000.00
012500700100 - Office of Establishments	Purchase of Window Blinds for Offices	500,000.00	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 & E	1,000,000.00	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	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Purchase of 10 Nos Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500800100 - Service Matters Department	Renovation of Staff Quarters and Allied Matters	22,500,000.00	22,500,000.00	-	800,000.00	3.6%	21,700,000.00
012500800100 - Service Matters Department	Renovation/Partitioning of Office Space	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012500800100 - Service Matters Department	Purchase of 4 Big OX Standing Fan	1,000,000.00	1,000,000.00	-	612,750.00	61.3%	387,250.00
012500800100 - Service Matters Department	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executi	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014000100100 - Office of the State Auditor General (State)	Renovation and Re-roofing of Office Building at Ondo.	150,750,000.00	-	-	-	-	-
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	9,375,000.00	9,375,000.00	-	-	0.0%	9,375,000.00
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	1,875,000.00	1,875,000.00	-	-	0.0%	1,875,000.00
014000200100 - Office of Auditor General for Local Government	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	3,500,000.00	3,500,000.00	1,477,875.00	3,206,475.00	91.6%	293,525.00
014000200100 - Office of Auditor General for Local Government	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFF	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	66.7%	500,000.00
014500100100 - Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	Procurement of 2 Nos. Hilux and 1 No. Toyota Official Car	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
014500100100 - Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	Construction of New Office Complex	580,000,000.00	580,000,000.00	-	-	0.0%	580,000,000.00
014500100100 - Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	Renovation of Office Building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014700100100 - Civil Service Commission	Purchase of 2 Nos Boxer motorcycles @ #450,000 each	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
014700100100 - Civil Service Commission	Purchase of 5 unit of fire Proof cabinet @ #550,000.00 each	3,000,000.00	3,000,000.00	1,236,250.00	1,236,250.00	41.2%	1,763,750.00
014700100100 - Civil Service Commission	Digitalization and Electronic Archiving of Personnel Records	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100 - Civil Service Commission	Development of Employment Web Portal	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Provision of Solar Power for the Commission	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
014700100100 - Civil Service Commission	Renovation of Toilet for the Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of 3 Nos Sharp Photocopy Machine @900,000 each	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
014700100100 - Civil Service Commission	Procurement of 3 Nos Refrigerators for Offices @250,000 each	750,000.00	750,000.00	-	-	0.0%	750,000.00
014700100100 - Civil Service Commission	Replacement of Damaged doors at the Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014700100100 - Civil Service Commission	Purchase of 4 Nos office Cabinet@250,000	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos HP LaserJet Pro M404dn Printer @350,000 Each	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
014700100100 - Civil Service Commission	Purchase of 5 Nos Laptop System Ram 4GB HDD 5900GB, CORE15" Scee	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos Executive Chairs@ 150,000 each	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014700100100 - Civil Service Commission	Purchase of 2 Nos HP Airconditioner @250,000 each	500,000.00	500,000.00	-	-	0.0%	500,000.00
014700100100 - Civil Service Commission	Purchase of 10 Nos Sanyo Shredder Machine @50,000 each	500,000.00	500,000.00	-	-	0.0%	500,000.00
014700100100 - Civil Service Commission	Purchase of 5 numbers of Desktop computers@ #510,000 each	2,550,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
014700100100 - Civil Service Commission	Purchase of office tables for the commission's	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Re-Roofing of the Commission's Car Park	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100 - Ondo State Independent Electoral Commission (ODIEC)	Renovation of Offices at the Ondo State Independent Electoral Commission	18,250,000.00	22,320,000.00	-	-	0.0%	22,320,000.00
014800100100 - Ondo State Independent Electoral Commission (ODIEC)	Repair of the Commissions Leaking Roof	3,000,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
014800100100 - Ondo State Independent Electoral Commission (ODIEC)	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot	3,000,000.00	1,340,000.00	-	897,626.00	67.0%	442,374.00
014800100100 - Ondo State Independent Electoral Commission (ODIEC)	Purchase of 10 Nos Executive Chairs	3,750,000.00	4,176,000.00	-	-	0.0%	4,176,000.00
014800100100 - Ondo State Independent Electoral Commission (ODIEC)	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial	2,000,000.00	2,227,000.00	-	-	0.0%	2,227,000.00
014800100100 - Ondo State Independent Electoral Commission (ODIEC)	Procurement of Election Equipment and others for the Conduct of Local Go	850,000,000.00	1,000,000,000.00	998,250,000.00	998,250,000.00	99.8%	1,750,000.00
014800100100 - Ondo State Independent Electoral Commission (ODIEC)	Delineation of Wards in 33 Local Council Development Areas and 18 LGAs f	100,000,000.00	-	-	-	-	-
014900100100 - Local Government Service Commission	Digitalization of Personnel records	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100200 - General Administration	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	140,000,000.00	140,000,000.00	-	5,354,125.00	3.8%	134,645,875.00
016100100200 - General Administration	Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov., One (1) Nos. Prad	880,000,000.00	3,169,370,000.00	129,261,391.58	129,261,391.58	4.1%	3,040,108,608.42
016100100200 - General Administration	Landscaping and beautification of the Governors Office	10,000,000.00	24,000,000.00	-	6,206,300.00	25.9%	17,793,700.00
016100100200 - General Administration	Renovation of Secretariat Complex Blocks	37,000,000.00	37,000,000.00	-	3,622,200.00	9.8%	33,377,800.00
016100100200 - General Administration	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR buil	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
016100100200 - General Administration	Purchase of 10 Nos office Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100200 - General Administration	Purchase of 15 Nos Office Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100200 - General Administration	Purchase of 3 Nos. Executive Boats for Water Transport pool at Ilajae and E	-	750,000,000.00	-	-	0.0%	750,000,000.00
016100100200 - General Administration	Construction of Floating Station at Igbonla with Fuel Dump	-	250,000,000.00	-	-	0.0%	250,000,000.00
016100100200 - General Administration	Purchase of 7 Nos of T. Landcruiser 2.7L for Judges & Com. For Justice. T. (-	3,942,275,000.00	2,029,435,000.00	2,029,435,000.00	51.5%	1,912,840,000.00
016100200100 - Liaison Office, Lagos	Renovation of Government office: Fumigation and Pest control of Lodges at	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100200100 - Liaison Office, Lagos	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor an	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
016100200200 - Liaison Office, Abuja	Renovation of Governor's Lodge (Residence), Abuja	25,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-
016100200200 - Liaison Office, Abuja	Renovation of Government Building (Office)	25,000,000.00	25,000,000.00	-	15,000,000.00	60.0%	10,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500100100 - Ministry of Agriculture	Construction and renovation of farm buildings for Goatry and Piggery	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Production of 2000 off-heat broiler chickens	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture	Renovation of poultry houses at Ikare, Akure and Owo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Renovation of Animal Disease Control Post, Cattle Market Office & Cattle D	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterili	2,000,000.00	2,000,000.00	-	850,000.00	42.5%	1,150,000.00
021500100100 - Ministry of Agriculture	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke &	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos BAJAJ motorcycles for extension services @ 750,000	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Procurement of Laboratory Tables for 18 Vet Offices in the State including	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Production of 500 Off-Heat Turkey Poults	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture	Snail Production: Raising of Snails for Sale by the Ministry	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Raising of 50,000 Oil Palm Seedlings at the 3 Senatorial Districts atN300/s	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture	Raising of 8,000 Cashew Seedlings at the 3 Senatorial Districts at N170/see	1,360,000.00	1,360,000.00	-	-	0.0%	1,360,000.00
021500100100 - Ministry of Agriculture	Raising of 3,100 Coconut Seedlings @ N1,750/Seedlet	5,425,000.00	5,425,000.00	-	-	0.0%	5,425,000.00
021500100100 - Ministry of Agriculture	Raising of 5,000 Kola Seedlings @ #200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Soursop Seedlings in Akure @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 3000 Soursop Seedlings in Ondo @ N200/seedling	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Raising of 3000 Soursop Seedlings in Owo @ N200/seedling	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Rubber Seedlings Okitipupa @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Rubber Seedlings Ore @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 5000 Rubber Seedlings Ondo @ N200/seedling	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Wall-nut Seedlings in Ondo @ N150/seedling	300,000.00	300,000.00	-	-	0.0%	300,000.00
021500100100 - Ministry of Agriculture	Raising of 2000 Coffee Seedlings in Ondo @ N250/seedling	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Bitter-kola seedlings in Ondo @ N250/seedling	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Supervision and monitoring of investors on fisheries projects: Hatcheries in	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Rejuvenation of existing Government fish farm at Akure, Ikare and Ondo (S	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Establishment of Agricultural Database for the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture	Purchase of Global Positioning System (GPS)	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
021500100100 - Ministry of Agriculture	Establishment of demonstration plots@N250,000/school for 10 Secondary s	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Reviewing of the existing Agricultural Policy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Revitalization of Farm Settlement (Mariwo, Ile oluji, Okitipupa, oniseere, a	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture	Purchase of desktop computer, UPS and Accessories for Ministry typing pod	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education an	200,000.00	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education an	200,000.00	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education an	300,000.00	300,000.00	-	-	0.0%	300,000.00
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education an	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Dry Season Farming/Construction of green house for vegetables seedling p	10,015,000.00	10,015,000.00	-	5,500,000.00	54.9%	4,515,000.00
021500100100 - Ministry of Agriculture	Procurement of irrigation system (Drip packs)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Development of website for the activities of Ministry of Agriculture	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos executive chairs	1,000,000.00	1,000,000.00	-	300,000.00	30.0%	700,000.00
021500100100 - Ministry of Agriculture	Purchase of 4 Nos executive tables	1,000,000.00	1,000,000.00	-	600,000.00	60.0%	400,000.00
021500100100 - Ministry of Agriculture	Renovation of a Section of Central Mechanical Workshop at Ondo Road Agr	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Creation of Data Base for land use under mechanization	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Procurement of power tiller (Iron cows)	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
021500100100 - Ministry of Agriculture	Procurement of attachments to power tiller	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021500100100 - Ministry of Agriculture	Procurement of Multiple Powered Grain sheller and thresher	500,000.00	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture	Ondo State Covid-19 Action Response and Economic Stimulus (Food Secur	3,212,800,000.00	3,020,000,000.00	-	3,017,025,000.67	99.9%	2,974,999.33
021500100100 - Ministry of Agriculture	IFAD supported Lifelihood Improvement Family Enterprises Project for the	514,300,000.00	514,300,000.00	-	-	0.0%	514,300,000.00
021500100100 - Ministry of Agriculture	Implementation of Livelihood Improvement Family Enterprises Project for t	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
021500100100 - Ministry of Agriculture	Provision of Farm implement for Farmers under Livestock Production and R	60,000,000.00	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	600,000,000.00	-	-	0.0%	600,000,000.00
021500100100 - Ministry of Agriculture	Purchase of SANTO X Multimedia Projector with Accessories and Video Cam	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Provision of Three Hand Dug wells with Pumping Machine and reticulation	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021500100100 - Ministry of Agriculture	Implementation of food system Transformation pathways in Ondo state	12,000,000.00	2,040,000,000.00	65,000,000.00	71,000,000.00	3.5%	1,969,000,000.00
021500100100 - Ministry of Agriculture	Hydrological Study for determination of the best site for the construction of	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subse	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture	Management of Liquid Waste at Semi Abattoir, Akure	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture	Piggery: Renovation of pen and management of breeder Pigs/ expected we	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture	Goat production: Management of Breeder goats and Expected weaners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Raising of 2,000 Irvingier (Oqbono) Seedlings in Akure @300/Seedling	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100100 - Ministry of Agriculture	Raising of 1,000 African Cherry (Agbalumo) @200/Seedlings	200,000.00	200,000.00	-	-	0.0%	200,000.00
021500100100 - Ministry of Agriculture	Production of 3,000 point of lay pullets for farms	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
021500100100 - Ministry of Agriculture	Development of proposed vegetable farms at Ondo road, Akure for youth e	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture	Construction of new vetnary hospital in Akure due to demolition of former	150,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture	Procurement of modern poultry equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture	Emergency preparedness against animal diseases	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Monitoring of Nutritional Activities Across the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500100500 - Global Environment Facility (GEF-7)/FAO Project Coordinating Office	Regeneration and Conservation of 100 Hectares of Forest Across the State	-	5,590,000,000.00	-	-	0.0%	5,590,000,000.00
021500100500 - Global Environment Facility (GEF-7)/FAO Project Coordinating Office	Global Environment Fund (GEF7) Project: State Govt Contribution to Impro	-	800,000,000.00	-	-	0.0%	800,000,000.00
021510200100 - Agricultural Development Programme	Seed Yam/Rice Seed through Outgrower	800,000.00	800,000.00	-	300,000.00	37.5%	500,000.00
021510200100 - Agricultural Development Programme	Women in Agriculture Programme- Sensitization of Women Groups on Mod	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
021510200100 - Agricultural Development Programme	Annual National Workshop on REFLS, Sectoral Review and Steering Comm	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Programme	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	900,000.00	900,000.00	-	-	0.0%	900,000.00
021510200100 - Agricultural Development Programme	Rural Institution Development (Organization, Registration and Training of f	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
021510200100 - Agricultural Development Programme	Plantain - Suckers Multiplication/Demonstration Plots at 4 Locations	500,000.00	500,000.00	-	-	0.0%	500,000.00
021510200100 - Agricultural Development Programme	Production of Citrus Orchards (1 Location, Akure)	500,000.00	500,000.00	-	500,000.00	100.0%	-
021510200100 - Agricultural Development Programme	Processing and Packaging Materials, Completion and Electrification of Seed	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Programme	Demonstration of Broiler and Turkey Production	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Programme	Demonstration of Sustainable fish Farming	1,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
021510200100 - Agricultural Development Programme	Capacity Building for Farmers in all components of Agriculture (Existing and	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Programme	Establishment of 40 Hectares of Cassava Farm through Out-growers Schem	1,000,000.00	1,000,000.00	-	300,000.00	30.0%	700,000.00
021510200100 - Agricultural Development Programme	Seed Development/Certification - Maize through Out-growers	500,000.00	500,000.00	-	-	0.0%	500,000.00
021510200100 - Agricultural Development Programme	Agricultural Transformation Initiative	5,000,000.00	5,000,000.00	-	983,517.50	19.7%	4,016,482.50
021510200100 - Agricultural Development Programme	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Pr	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Programme	Demonstration- Management Training Plot	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Agricultural Development Programme	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricul	2,000,000.00	2,000,000.00	1,847,900.00	1,847,900.00	92.4%	152,100.00
021510200100 - Agricultural Development Programme	Monitoring /Surveillance of Farms against Disease and Pests (Ikare Akoko)	1,000,000.00	1,000,000.00	-	400,000.00	40.0%	600,000.00
021510200100 - Agricultural Development Programme	Collaborative trials with Technical Review of Research Institutions/ Agencie	500,000.00	500,000.00	-	-	0.0%	500,000.00
021510200100 - Agricultural Development Programme	Monthly Technology Review Meeting with University and Research Institut	500,000.00	500,000.00	-	100,000.00	20.0%	400,000.00
021510200100 - Agricultural Development Programme	Agro-Forestry and Land Management/Horticulture: Seedling production- Pr	1,000,000.00	1,000,000.00	-	350,000.00	35.0%	650,000.00
021510200100 - Agricultural Development Programme	Upgrade of Farmers Business School	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Agricultural Development Programme	Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitip	1,000,000.00	1,000,000.00	-	522,800.00	52.3%	477,200.00
021510200100 - Agricultural Development Programme	Project Facilities - Project Facilities Maintenance: General Renovation of Of	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Agricultural Development Programme	Scaling up of Agro-Processing Facilities in the State through Agro-Women I	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Agricultural Development Programme	Working tools (Farming tools, Research Materials and Laptops)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Agricultural Development Programme	Purchase of 13 Nos of Motorcycle	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
021510200100 - Agricultural Development Programme	Raising of Broilers and Turkeys for the end of the year festive period	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
021511000100 - Agricultural Input and Supply Agency	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, mar	12,000,000.00	12,000,000.00	2,685,000.00	10,815,000.00	90.1%	1,185,000.00
021511000100 - Agricultural Input and Supply Agency	Procurement of Agro-Chemicals Inputs	15,000,000.00	15,000,000.00	-	350,000.00	2.3%	14,650,000.00
021511000100 - Agricultural Input and Supply Agency	Procurement of fish production materials; fishing gears,tackles,fish nets, sp	3,000,000.00	3,000,000.00	-	150,000.00	5.0%	2,850,000.00
021511000100 - Agricultural Input and Supply Agency	Sourcing and Sales Of research based high breed seeds of Arable crops and	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Agency	Procurement and sales of Outboard Engines, Water Pumps and Dry season	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Agency	Purchase of Equipment for Mobile Agricultural Input Sale	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021511000100 - Agricultural Input and Supply Agency	Procurement and Sales of liquefied organic fertilizer	3,000,000.00	3,000,000.00	-	250,000.00	8.3%	2,750,000.00
021511000100 - Agricultural Input and Supply Agency	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied mat	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100 - Agricultural Input and Supply Agency	Establishment of Agro-Chemical Laboratory in collaboration with Research	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Agency	Establishment of Agric Produce Storage Facility (Buyback of Surplus Agricul	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100 - Agricultural Input and Supply Agency	FGV/Ondo state presidential fertilizer initiative logistics, Planning and Moni	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
021511000100 - Agricultural Input and Supply Agency	Construction/Renovation of Farm Service Centres, Warehouse and Headqu	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
021511000100 - Agricultural Input and Supply Agency	Integrated pest control by Fumigation of Farm lands	1,500,000.00	1,500,000.00	-	100,000.00	6.7%	1,400,000.00
021511000100 - Agricultural Input and Supply Agency	Purchase of 2 units of motorcycles	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
021511000100 - Agricultural Input and Supply Agency	Capacity building and other allied matters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021511500100 - Agro-Climatological and Ecological Project	Replacement of faulty instrument in the 19 stations of the Project	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
021511500100 - Agro-Climatological and Ecological Project	Production of 500 each of Weather Diary Booklet and combined Summary s	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021511500100 - Agro-Climatological and Ecological Project	Production and Airing of Weather Guide to Farmers on OSRC	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021511500100 - Agro-Climatological and Ecological Project	Monitoring of Weather Stations across the State (Field Activities)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021511500100 - Agro-Climatological and Ecological Project	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021511500100 - Agro-Climatological and Ecological Project	Human Capital Development: Capacity Building on Soil and Weather Activi	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
021511500100 - Agro-Climatological and Ecological Project	Purchase of Agricultural equipment and tools for Agro-Climatological purpo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022000200100 - Debt Management Office	Purchase of 2 Nos HP Desktop Computer and Accessories	900,000.00	900,000.00	-	-	0.0%	900,000.00
022000200100 - Debt Management Office	Purchase 6 No. HP Laptop Computers	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
022000200100 - Debt Management Office	Creation/Development of Website to showcase the Agency's Activities and	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022000700100 - Office of the Accountant General	Renovation and Furnishing of OAG Primary Data Centre (PDC)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Payroll Biometrics Capturing for all Workers State-wide.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Upgrading and Hosting of Website (Off Shelf)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant General	Purchase of 50 Nos. Computers, Other ICT Infrastructures & Equipment for	150,000,000.00	-	-	-	-	-
022000700100 - Office of the Accountant General	Construction of Treasury Gate and Gate House	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000700100 - Office of the Accountant General	Procurement of Laptops with Accessories for SMEs & Help Desk Officers @	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022000700100 - Office of the Accountant General	Provision of SIFMIS Links through VPN Connection and SIFMIS Link to Stake	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Renovation of Treasury Cash Offices (TCO) across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100 - Office of the Accountant General	Procurement of 40 Nos Executive Chairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant General	Purchase of 20 Nos AR-SHARP Photocopy machines	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
022000700100 - Office of the Accountant General	Identification, numbering and tagging of Government Assets across the Sta	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
022000700100 - Office of the Accountant General	Upgrading of Developed Financial Management Software	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
022000700100 - Office of the Accountant General	Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of Two (2) Nos of Water Dispensers	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos. of Skyrun Medium Size Refrigerators	900,000.00	900,000.00	-	-	0.0%	900,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos. OX Fans	600,000.00	600,000.00	-	-	0.0%	600,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Scanner Machines	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Hp printers	300,000.00	300,000.00	-	-	0.0%	300,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos of Hp Laptops Computers and Accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Renovation of Office Complex	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4Nos leather Visitor's Chair	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Dinning Chairs for Conference Room	700,000.00	700,000.00	-	-	0.0%	700,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos. Office/Conference Executive Table	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Second Hand Toyota Corolla Cars	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos of Computer Tables	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos of Plasma Television	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Construction of New Office Garage	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos of Hp Desktops Computers and Accessories	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos of AR Photocopiers Machine	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022000900100 - Pools Bettings and Lotteries Board	Establishment of Gaming and Lottery Management Information System Ce	50,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Artisans in the State	10,000,000.00	10,000,000.00	-	218,900.00	2.2%	9,781,100.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Cooperative Services	4,000,000.00	4,000,000.00	-	500,000.00	12.5%	3,500,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Promotion of Small Scale Industries	4,000,000.00	4,000,000.00	-	500,000.00	12.5%	3,500,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	General Renovation of Trade Fair complex	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Investment Promotion in the State and Allied Programmes	50,000,000.00	50,000,000.00	-	800,000.00	1.6%	49,200,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Upgrading of Raw Materials Display Centre	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS C	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 3 Nos Executive Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Entrepreneurial Development Program	800,000.00	800,000.00	-	-	0.0%	800,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 1 No Skyrun 1.5HP Air Conditioner	900,000.00	900,000.00	-	-	0.0%	900,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 2 Nos OX Standing Fan	200,000.00	200,000.00	-	-	0.0%	200,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Export Promotion	12,150,000.00	12,150,000.00	-	1,871,200.00	15.4%	10,278,800.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 8 Nos Acer Laptops	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 2 Nos Lenovo Desktop Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 2 Nos LaserJet Printers	350,000.00	350,000.00	-	-	0.0%	350,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 1 No AR-SHARP Photocopier	600,000.00	600,000.00	-	-	0.0%	600,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating	187,000,000.00	800,000,000.00	430,000,000.00	440,860,000.00	55.1%	359,140,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	500,000,000.00	500,000,000.00	-	230,000,000.00	46.0%	270,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Renovation of 25 Nos. Markets across the State	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Provision of Table & Painting of Some Offices	-	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of Office furniture, Conference Table and Shelves (Cooperative C	-	4,200,000.00	-	-	0.0%	4,200,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Renovation of the Ministry's Conference Hall	-	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Provision of Water in Cooperative College (Plumbing work, Overhead Tank	-	1,690,000.00	-	-	0.0%	1,690,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Re-roofing of Cooperative College Building	-	15,570,000.00	-	-	0.0%	15,570,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase and Installation of Gate, Building of Security Post and Fencing at	-	2,850,000.00	-	-	0.0%	2,850,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Flooring (Cooperative College)	-	2,660,000.00	-	-	0.0%	2,660,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Renovation of Obafunbiwo's Market, Akure	-	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce, Industries and Cooperatives	Data Collection for the Registration of Business Premises	-	10,000,000.00	-	-	0.0%	10,000,000.00
022200900100 - Consumer Protection Committee	Purchase of Mobile Analytical Kits and Testing Elements	700,000.00	700,000.00	-	-	0.0%	700,000.00
022200900100 - Consumer Protection Committee	Renovation of Office Building	1,500,000.00	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	800,000.00	-	-	0.0%	800,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022205100100 - Micro Credit Agency	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	50,500,000.00	50,500,000.00	-	5,000,000.00	9.9%	45,500,000.00
022205100100 - Micro Credit Agency	Purchase of 2 Nos sharp Digital Heavy Duty Photocopier with Automatic D	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100 - Micro Credit Agency	Purchase of 4 Nos HP Laser Jet Pro 404DN Printer	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022205100100 - Micro Credit Agency	purchase of Hilux and Toyota Corolla Engines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205100100 - Micro Credit Agency	Procurement of Equipment and others for Small and Medium Scale Industr	250,000,000.00	250,000,000.00	-	245,000,000.00	98.0%	5,000,000.00
022205100100 - Micro Credit Agency	Purchase of 3 (1 HP) Split Unit of Airconditioner copper Condenser	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022205100100 - Micro Credit Agency	Renovation of 18 Area Local Government Office	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Toyota highlander (Second Hand)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022205100100 - Micro Credit Agency	Purchase of 10 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop c	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022205100100 - Micro Credit Agency	Purchase of Solar Power for the Main Office	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
022205100100 - Micro Credit Agency	Purchase of Executive Chair for Chairman, Administrative Secretary, Direct	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Secretary Tables	500,000.00	500,000.00	-	-	0.0%	500,000.00
022205100100 - Micro Credit Agency	Purchase of 3 Nos Hilux for Recovering, Credit Management and Monitoring	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Capacity Building and ICT compliance Development for Focal Officer on Ent	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Equipment assistance to Entrepreneurs: Startups, empowerment and Scal	50,000,000.00	50,000,000.00	-	20,000,000.00	40.0%	30,000,000.00
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Entrepreneurs Master Class:Capacity building for Entrepreneurs	30,000,000.00	30,000,000.00	-	10,864,000.00	36.2%	19,136,000.00
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Entrepreneurship Development Programmes: (i) My Innovation and Invent	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Purchase of Laptop Computer Macbook Product for DFA, Daccount and 4 R	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Renovation of Offices (ONDEA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Annual Capacity Building programmes for Entrepreneurs (summit)	135,000,000.00	135,000,000.00	58,000,000.00	127,000,000.00	94.1%	8,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Monitoring and Supervision of Public Private Partnership (PPP) Project/Rev	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Ondo South Industrial Park Annex Topographical Survey @20m	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Industrial Park Topographical Survey @35m each (Ondo North & Ondo Cen	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Community Relations (3 Senatorial Districts)	20,000,000.00	20,000,000.00	-	6,673,000.00	33.4%	13,327,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Engineering Design Consultant (N15m) and Legal Consultant @50% Mana	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Enumerator of Economic Crops and Assets @N20m per Senatorial District	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Development and Management of Ondo State Free Trade Zone	200,000,000.00	200,000,000.00	-	54,055,900.00	27.0%	145,944,100.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Ease of Doing Business/ONDIPA NIPC Certification	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Provision of Media Equipment for Publicity/Publications of Government Pro	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Establishment/Management of Deep Sea Port at Ilaje LGA	650,000,000.00	650,000,000.00	40,000,000.00	140,000,000.00	21.5%	510,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Investors Summit	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Human Capital Development: Capacity Building/Workshops for Officers	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022800700100 - State Information Technology Agency (SITA)	Human Capital Development:Training of unemployed Youth on ICT	40,000,000.00	40,000,000.00	14,979,915.00	14,979,915.00	37.4%	25,020,085.00
022800700100 - State Information Technology Agency (SITA)	Service Delivery Training on Kaadi Igbe - Ayo	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800700100 - State Information Technology Agency (SITA)	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 ar	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022800700100 - State Information Technology Agency (SITA)	Renovation of State Information Technology Agency (Old) Building Comple	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022800700100 - State Information Technology Agency (SITA)	General I.T Infrastructure Management	50,000,000.00	50,000,000.00	-	47,744,975.00	95.5%	2,255,025.00
022800700100 - State Information Technology Agency (SITA)	Procurement of 10 Nos. of Core i5 HP Computer Laptops and Desktops for	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022800700100 - State Information Technology Agency (SITA)	ICT Research and Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800700100 - State Information Technology Agency (SITA)	Capacity Building for Software Developers and Hardware Experts	20,000,000.00	20,000,000.00	-	963,305.89	4.8%	19,036,694.11
022800700100 - State Information Technology Agency (SITA)	Software/Application package (other software e.g eHealth, eJudiciary,eBIR	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency (SITA)	Expansion and upgrade of Ondo Online Presence (State Official Website). E	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022800700100 - State Information Technology Agency (SITA)	Installation of Security Infrastructure: CCTV	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800700100 - State Information Technology Agency (SITA)	Development of mobile app for card registration and authentication	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency (SITA)	Configuration and creating of cloud storage	15,000,000.00	15,000,000.00	-	783,137.50	5.2%	14,216,862.50
022800700100 - State Information Technology Agency (SITA)	Metro Fiber Optics Network	50,000,000.00	50,000,000.00	-	15,000,000.00	30.0%	35,000,000.00
022800700100 - State Information Technology Agency (SITA)	Implementation of smart City initiative (deployment of smart classroom ar	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800700100 - State Information Technology Agency (SITA)	ICT Summit	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Agency (SITA)	Procurement of 15 Nos Acer Laptop computers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800700100 - State Information Technology Agency (SITA)	Upgrade of Agency computer room to CBT center through procurement of s	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022800700100 - State Information Technology Agency (SITA)	Renovation of the CBT center	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800700100 - State Information Technology Agency (SITA)	Establishment of TechHub at Okitipupa	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022800700100 - State Information Technology Agency (SITA)	Purchase of two NISCA PR 5350 Card printer with lamination unit, at rate of	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800700100 - State Information Technology Agency (SITA)	Purchase of 6 Nos. office Table	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency (SITA)	Purchase of 6 Nos. Office chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022800700100 - State Information Technology Agency (SITA)	Procurement of ICT equipment (Routers and Switches) for Office Network	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800700300 - Ond State Geographical Information System (GIS) Office	Deployment of Ondo State Geographical Information Systems	1,000,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase of 3 Nos Core i3 Laptops	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Refurbishment of Vehicles: Toyota Hilux Vans & Toyota Car	6,000,000.00	6,000,000.00	-	2,586,150.00	43.1%	3,413,850.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase and Installation of 2 Nos. of Air Conditioner.	1,000,000.00	1,000,000.00	-	835,000.00	83.5%	165,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Creation of Office Complex across the State	200,000,000.00	-	-	-	-	-
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase of 6 No. of Shredding Machines for Office of the State Coordinato	600,000.00	600,000.00	-	-	0.0%	600,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase of High and low Voltage Testing Equipments	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase of 4 No. Hp Laserjet Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase of 3 No. of Spiral Bidding Machine.	400,000.00	400,000.00	-	-	0.0%	400,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase of Motorcycle	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Renovation of Office Complex(18 offices)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of Energy Audit Equipment (Energy Loggers, Application Softv	3,000,000.00	3,000,000.00	-	2,775,000.00	92.5%	225,000.00
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Digitalization of the Bureau	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Phase 1 Infrastructural Development of Ose River Park	8,000,000.00	8,000,000.00	-	700,000.00	8.8%	7,300,000.00
023300100100 - Office of Forestry Resources	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Ministry of Natural Resources Home Grown Development Plan	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Production of Security Documents for Timber Exploitation	6,000,000.00	6,000,000.00	-	890,000.00	14.8%	5,110,000.00
023300100100 - Office of Forestry Resources	Casting of Hammers for the Ministry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 5 Nos Boxer Motorcycles for the Ministry	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023300100100 - Office of Forestry Resources	Renovation/Fencing of Owo Training School	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Resuscitation of Moribund Atejere Control Post	500,000.00	500,000.00	-	-	0.0%	500,000.00
023300100100 - Office of Forestry Resources	Cultivation of 20 hectares of Indigenous Seedlings across the state	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Monitoring of existing planted plantations/Anti Smauggling	20,000,000.00	20,000,000.00	-	2,000,000.00	10.0%	18,000,000.00
023300100100 - Office of Forestry Resources	Purchase of 3 nos. laptop computer for the Ministry	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing P	3,000,000.00	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	27,000,000.00	-	4,817,000.00	17.8%	22,183,000.00
023300100100 - Office of Forestry Resources	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	3,000,000.00	3,000,000.00	950,250.00	950,250.00	31.7%	2,049,750.00
023300100100 - Office of Forestry Resources	Rehabilitation of Produce Training School and Laboratory, Ondo	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023300100100 - Office of Forestry Resources	Production of Specialized Documents for Produce and Allied Activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Purchase and Kitting of Uniform Staff for Produce	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Office of Forestry Resources	Completion of Control Posts at Usual, Ibulij, Okeigbo and Ifon	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Procurement of Chemicals for pest Control Activities at Warehouses and Pr	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Quality Control at Warehouses and Processing Factories	2,000,000.00	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	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Establishment of Website for Ministry of Natural Resources	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Boundary Cleaning and demarcation across the State Forest Reserves	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Office of Forestry Resources	Installation of Anti-smuggling device/equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Office of Forestry Resources	Provision of Food and Nutrition facilities based on ODSG Nutrition Policy	500,000.00	500,000.00	-	-	0.0%	500,000.00
023300100100 - Office of Forestry Resources	Regeneration of 10,000 Ha degraded portion of forest reserves	28,000,000.00	28,000,000.00	28,000,000.00	28,000,000.00	100.0%	-
023300100100 - Office of Forestry Resources	Renovation of Staff quarters at Gmelina camp, Aforestation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Installation of Grading device/equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Office of Forestry Resources	Computerization of major activities of the Ministry and Project Management	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023300100100 - Office of Forestry Resources	Monitoring and Study of Forest conservation	500,000.00	500,000.00	-	-	0.0%	500,000.00
023300100100 - Office of Forestry Resources	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grad	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
023305100200 - Ondo State UN-REDD+ Project	Tree Planting Project: State Govt contribution Reducing Emissions from Def	100,000,000.00	100,000,000.00	5,427,600.00	5,427,600.00	5.4%	94,572,400.00
023305100200 - Ondo State UN-REDD+ Project	Tree Planting Project:World Bank Supported Reducing Emissions from Defc	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023305100200 - Ondo State UN-REDD+ Project	Regeneration and Conservation of 100 Hectares of Forest Across the State	5,590,000,000.00	-	-	-	-	-
023305100200 - Ondo State UN-REDD+ Project	Global Environment Fund (GEF7) Project: State Govt Contribution to Improv	800,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023600100100 - Ministry of Culture and Tourism	Procurement of Equipment for Arts Skill Acquisition Center, Owo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Establishment of Tourist Centre in Idanre and Revolutinalisation of Touris	20,000,000.00	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 10 x4 Table	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 4 Nos Elite Book 840 Keyboard Desktop Computers and 4 nos	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Ch	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
023600100100 - Ministry of Culture and Tourism	Procurement 5 Nos HP UPS	500,000.00	500,000.00	-	-	0.0%	500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos. of Elepac 5.6 Power Generators	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Festival of Art and Culture	14,200,000.00	14,200,000.00	-	-	0.0%	14,200,000.00
023600100100 - Ministry of Culture and Tourism	Special Command Performance, Stage Equipment, weigh-in etc	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Art Gallery Museum	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos of Photocopier	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of Window Blind with lying cotton for Offices	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos OX Fans for Office Use	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos LGI Air Conditioners for Office Use	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 nos of 32 inches Plasma TV	700,000.00	700,000.00	-	-	0.0%	700,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 6 nos of 888 Visitor's Conference Chairs	700,000.00	700,000.00	-	-	0.0%	700,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos LG Office Radio	250,000.00	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Website Development for the Ministry	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023600100100 - Ministry of Culture and Tourism	Production of Cultural Documentary on Ondo State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Procurement of software development kits, antivirus and others	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Ministry's website	2,000,000.00	2,000,000.00	-	504,320.80	25.2%	1,495,679.20
023800100100 - Ministry of Economic Planning and Budget	Monitoring of Budget Reform Programmes in the State	150,000,000.00	650,000,000.00	-	150,000,000.00	23.1%	500,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Renovation: Painting of Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Provision of Five (5) Window Air Conditioners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of Window Blinds for Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office/Computer Tables and Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos KDK Fans	500,000.00	500,000.00	-	-	0.0%	500,000.00
023800100100 - Ministry of Economic Planning and Budget	National Programme on Food and Nutrition	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Provision of 50 Nos. Health and Nutrition Facilities for Human Capital Deve	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Provision of Early Child Equipment such as Weight Scales in Hospitals, Rec	410,000,000.00	410,000,000.00	-	9,689,235.00	2.4%	400,310,765.00
023800100100 - Ministry of Economic Planning and Budget	Development of Home Govern Plan, Strategic Plans, Local Government Dev	400,000,000.00	700,000,000.00	-	100,000,000.00	14.3%	600,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of Small Machines/Equipment for Ondo State Covid-19 Action Res	50,000,000.00	1,000,000,000.00	704,396,338.75	754,396,338.75	75.4%	245,603,661.25
023800100100 - Ministry of Economic Planning and Budget	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Development of Electronic Budget/MTEF Application Upgrade/Cloud Hostin	20,000,000.00	20,000,000.00	-	700,000.00	3.5%	19,300,000.00
023800100100 - Ministry of Economic Planning and Budget	Establishment of 6 Humanitarian and Social Investment Centres Across the	3,000,000,000.00	2,400,000,000.00	2,000,000,000.00	2,000,000,000.00	83.3%	400,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Establishment of Population Census Collation Centres across the State and	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No.	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Software Development Skills of Program Analysts and Capaci	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Economic Planning and Budget	Monitoring of Nutritional Activities Across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100200 - Budget Office	Construction of Budget/Bureau of Statistics Office Complex	-	385,000,000.00	-	-	0.0%	385,000,000.00
023800100200 - Budget Office	Renovation of Office Building	-	105,600,000.00	-	-	0.0%	105,600,000.00
023800100500 - Youth Employment and Social Support Operations (YESSO)	Capacity Building for Youths and Unemployed through Youth Employment &	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
023800100500 - Youth Employment and Social Support Operations (YESSO)	Expansion of SSR/Integration with NIN in collaboration with NIMC	-	500,000,000.00	400,000,000.00	400,000,000.00	80.0%	100,000,000.00
023800101000 - Human Capital Development State Committee	Establishment of Nine (9) Model Technical Colleges with 50 Classrooms an	6,000,000,000.00	9,500,000,000.00	-	6,000,000,000.00	63.2%	3,500,000,000.00
023800101300 - Ondo State Bio-Tech Economy Project Office	Establishment of Bio-Tech Economy Development Centres in the 3 Senator	500,000,000.00	-	-	-	-	-
023800400100 - Ondo State Bureau of Statistics	Purchase of Window Blind for Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase 2 nos of Projectors	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
023800400100 - Ondo State Bureau of Statistics	Renovation of Statistician General's Office	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100 - Ondo State Bureau of Statistics	Construction of State (GDP) Gross Domestic Product	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - Ondo State Bureau of Statistics	Survey, Research and Development in Collaboration with PPIMU	20,000,000.00	-	-	-	-	-
023800400100 - Ondo State Bureau of Statistics	Purchase of 1 No Hilux Operational Motor Vehicles	37,000,000.00	-	-	-	-	-
023800400100 - Ondo State Bureau of Statistics	Renovation of other Offices	10,000,000.00	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	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	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 8 nos Printers for Office use	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos Photocopiers	1,900,000.00	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 Comput	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051705400100 - Teaching Service Commission	Purchase of 1 No of Hp Laserjet Printer for Office use	445,000.00	445,000.00	-	-	0.0%	445,000.00
051705400100 - Teaching Service Commission	Purchase of 1No Unit Dispatch Bajaj Motorcycle	800,000.00	800,000.00	-	800,000.00	100.0%	-
051705400100 - Teaching Service Commission	Digitalisation of Electronic Archiving of Personnel Records	10,775,000.00	10,775,000.00	-	-	0.0%	10,775,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos HP Printer	900,000.00	900,000.00	-	-	0.0%	900,000.00
051705400100 - Teaching Service Commission	Purchase of 1 Nos Smart LED SONY 32" Television Set	150,000.00	150,000.00	-	-	0.0%	150,000.00
051705400100 - Teaching Service Commission	Purchase of 3 Nos Executive Chairs	900,000.00	900,000.00	-	600,000.00	66.7%	300,000.00
051705400100 - Teaching Service Commission	Purchase of Conference Table	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400100 - Teaching Service Commission	Purchase of 2 Nos Executive Tables	260,000.00	260,000.00	-	-	0.0%	260,000.00
051705400100 - Teaching Service Commission	Capacity Building for Focal Officers on Teachers' Effectiveness Assurance Pro	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
051705400100 - Teaching Service Commission	Purchase of 5 Nos HP Laptop	1,925,000.00	1,925,000.00	-	-	0.0%	1,925,000.00
051705400100 - Teaching Service Commission	Purchase of Window Blind for offices	350,000.00	350,000.00	-	300,000.00	85.7%	50,000.00
051705400100 - Teaching Service Commission	Provision of Solar Power for the Commission (Phase 1)	4,745,000.00	4,745,000.00	-	900,000.00	19.0%	3,845,000.00
051705400200 - Zonal Teaching Service Commission, Akure	4 Pieces of Dell Laptop 1920 x 1080 - Intel Core i7 13th Gen i7-1370P Tetra	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705400300 - Zonal Teaching Service Commission, Ikare	Security Post/Fencing/Purchase of security equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400400 - Zonal Teaching Service Commission, Irele	Purchase of 3 Nos HP Laptops	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400400 - Zonal Teaching Service Commission, Irele	Renovation of Zonal TESCOM Complex	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400500 - Zonal Teaching Service Commission, Odigbo	Purchase of 3 Nos HP Laptops	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051705400600 - Zonal Teaching Service Commission, Oka	Purchase of HP Laptop	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400700 - Zonal Teaching Service Commission, Okitipupa	Purchase of HP Laptop	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400700 - Zonal Teaching Service Commission, Okitipupa	Purchase of 1 Printer	250,000.00	250,000.00	-	-	0.0%	250,000.00
051705400700 - Zonal Teaching Service Commission, Okitipupa	Purchase of 1 No. Generator	250,000.00	250,000.00	-	-	0.0%	250,000.00
051705400800 - Zonal Teaching Service Commission, Ondo	Purchase of 2 Nos Office Executive Tables	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commission, Ondo	Purchase of 3 Nos Office Executive Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400800 - Zonal Teaching Service Commission, Ondo	Construction of Perimeter Fence	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705400900 - Zonal Teaching Service Commission, Owena	Purchase of 5 HP Laptop	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705401000 - Zonal Teaching Service Commission, Owo	Renovation of Office Building Zonal Teaching Service Commission, Owo	700,000.00	700,000.00	-	-	0.0%	700,000.00
051705401000 - Zonal Teaching Service Commission, Owo	Construction of Perimeter fence of the Office of Zonal Teaching Service Com	800,000.00	800,000.00	700,000.00	700,000.00	87.5%	100,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Development and hosting of batve website, yearly subscription	3,000,000.00	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: C	1,150,000,000.00	650,000,000.00	650,000,000.00	650,000,000.00	100.0%	-
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE DEPTS	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
051705500100 - Board of Adult, Technical and Vocational Education	PURCHASE OF 8 CORE I5 HP LAPTOPS FOR BATVE DEPTS	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	25,000,000.00	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 Ma	3,000,000.00	3,000,000.00	-	936,325.00	31.2%	2,063,675.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSs, 24 SACs, A	100,000.00	100,000.00	-	-	0.0%	100,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Purchase of Solar Energy Inverter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Accreditation of GTCs Courses Across the State	11,000,000.00	11,000,000.00	-	9,000,000.00	81.8%	2,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) f	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100 - Board of Adult, Technical and Vocational Education	Renovation of Zonal offices	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 5 Nos HP Pro Laptop Computers	2,500,000.00	2,500,000.00	-	602,000.00	24.1%	1,898,000.00
051705600100 - Ondo State Scholarship Board	Upgrading of boards Official Website	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3 NOS Steel Cabinet	540,000.00	540,000.00	-	-	0.0%	540,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 2 Nos HP Laserjet Printer	600,000.00	600,000.00	-	-	0.0%	600,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 1 (one) Secretary Chair	85,000.00	85,000.00	-	-	0.0%	85,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 8 (eight) executive swivel leather chair	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 8 (eight) executive tables	1,280,000.00	1,280,000.00	-	-	0.0%	1,280,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 1 (one) executive table with extension	800,000.00	800,000.00	-	-	0.0%	800,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 8 (eight) Leather visitors' office chair	400,000.00	400,000.00	-	-	0.0%	400,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4 (four) OX Fan	600,000.00	600,000.00	-	-	0.0%	600,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 1 (one) Secretary Table	85,000.00	85,000.00	-	-	0.0%	85,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 3 (three) Mercury ups 1050va	150,000.00	150,000.00	-	-	0.0%	150,000.00
051705600100 - Ondo State Scholarship Board	Purchase of 4(four) Paper shredding machine	260,000.00	260,000.00	-	-	0.0%	260,000.00
051705600100 - Ondo State Scholarship Board	Renovation of Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100100100 - Ministry of Health	Establishment of Cancer Treatment Center, Owo	5,000,000,000.00	500,000,000.00	2,388,500.00	2,388,500.00	0.5%	497,611,500.00
052100100100 - Ministry of Health	Implementation of Cancer Control Programme in the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction and Upgrading of Secondary Health Facilities	250,500,000.00	250,500,000.00	-	-	0.0%	250,500,000.00
052100100100 - Ministry of Health	Infectious Disease Hospital, Igbatoro Raod	50,000,000.00	50,000,000.00	-	499,000.00	1.0%	49,501,000.00
052100100100 - Ministry of Health	Emergency Preparedness and Disease Surveillance	20,000,000.00	20,000,000.00	-	10,000,000.00	50.0%	10,000,000.00
052100100100 - Ministry of Health	Regulation and Research into Herbal Medicine	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Human Resource for Health Management System	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Disease Outbreak Response: Free Health Drugs/Laboratory Reagents	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Renovation and Upgrading of Public Health Laboratory	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052100100100 - Ministry of Health	Establishment of Central Blood Transfusion Centre	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Purchase of Truscan Machine for Identification of fake drugs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage	4,230,000,000.00	4,230,000,000.00	-	231,000,000.00	5.5%	3,999,000,000.00
052100100100 - Ministry of Health	Renovation of Mother and Child Hospital and other Facilities	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Establishment of Health Information Management System Centre	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
052100100100 - Ministry of Health	Establishment of Statistical Databank and Upgrading the Ministry Website	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement of Software Development Kits Antivirus and Others	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100100100 - Ministry of Health	Provision of Food and Nutrition facilities Based on the State Nutrition Policy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Refurbishment and Maintenance of Vehicles	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Human Capital Development: Capacity Building and Manpower Development	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Health Account and Related Matters/Partner Coordination Activities	15,000,000.00	15,000,000.00	-	500,000.00	3.3%	14,500,000.00
052100100100 - Ministry of Health	Renovation of Office Complex	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Renovation of Ministry of Health Library/Establishment of E-Library	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Strengthening of Traditional/Alternative Medicine Board	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Provision of Drugs for Human Capital Development	250,000,000.00	250,000,000.00	1,703,875.00	3,703,875.00	1.5%	246,296,125.00
052100100300 - Drugs and Health Commodity Management Project	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
052100100300 - Drugs and Health Commodity Management Project	Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodities	20,000,000.00	20,000,000.00	-	3,449,712.50	17.2%	16,550,287.50
052100100300 - Drugs and Health Commodity Management Project	Procurement of 5 Nos Wireless HP Printers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100100300 - Drugs and Health Commodity Management Project	Development/Procurement of Logistic Management Information System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of 2 AR-SHARP Photocopier Machines	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052100100300 - Drugs and Health Commodity Management Project	Construction of Additional Warehouse for Drug and Health Commodities	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of Solar Energy Inverter	60,000,000.00	60,000,000.00	-	752,500.00	1.3%	59,247,500.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of Warehouse Equipment	800,000.00	800,000.00	-	-	0.0%	800,000.00
052100100300 - Drugs and Health Commodity Management Project	Installation of CCTV	1,000,000.00	1,000,000.00	-	896,550.00	89.7%	103,450.00
052100100300 - Drugs and Health Commodity Management Project	Purchase of 5 Nos core i3, 8G RAM, 500GB HP Laptops	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of Personal Protective Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of one conference table for the office of the Executive Secretary	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of 50 Banquet Chairs for Conference Room	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of five conference chairs for the office of the Executive Secretary	200,000.00	200,000.00	-	-	0.0%	200,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement and installation of 3 Air conditioners in Offices	300,000.00	300,000.00	-	-	0.0%	300,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of 15 Panasonic Standing fans	800,000.00	800,000.00	-	-	0.0%	800,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of 5 Android Phone for establishment Call and Drug Information	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement of NIKON Still Digital Camera and the Water Proof Cover	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Development and Hosting of Website for ODHCA	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Procurement and Installation of Internet Facility Gadgets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100300 - Drugs and Health Commodity Management Project	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commission	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100200100 - Contributory Health Commission	Research on Contributory Health Scheme	4,500,000.00	4,500,000.00	-	4,401,000.00	97.8%	99,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos AR-SHARP Photocopiers	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
052100200100 - Contributory Health Commission	Purchase of 5 Nos HP Scanners	1,372,000.00	1,372,000.00	-	-	0.0%	1,372,000.00
052100200100 - Contributory Health Commission	Purchase of 3 Nos ACER Projectors	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100200100 - Contributory Health Commission	Purchase of Safes, file cabinets, cupboards, aluminum partition	23,000,000.00	23,000,000.00	12,051,000.00	19,476,625.00	84.7%	3,523,375.00
052100200100 - Contributory Health Commission	Procurement of Operational Vehicles: 3 Nos. Toyota Hilux Vans	135,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
052100200100 - Contributory Health Commission	Development of website for the Management of Contributory Health Scheme	750,000.00	750,000.00	-	-	0.0%	750,000.00
052100200100 - Contributory Health Commission	Upgrade of Health Facilities across the State for the smooth running of Health Services	1,819,000,000.00	1,923,000,000.00	446,956,178.30	1,618,210,386.42	84.2%	304,789,613.58
052100200100 - Contributory Health Commission	Construction of New Office Complex	500,000,000.00	506,000,000.00	-	505,130,000.00	99.8%	870,000.00
052100200100 - Contributory Health Commission	Development of the Health Insurance Scheme Software and Hardware Infrastructure	25,000,000.00	25,000,000.00	-	300,000.00	1.2%	24,700,000.00
052100200100 - Contributory Health Commission	Procurement of 2 Nos Canon Digital Camera	4,500,000.00	4,500,000.00	-	2,630,000.00	58.4%	1,870,000.00
052100200100 - Contributory Health Commission	Call Center Smartphones, Headset, Computers, Microphones, Automatic Call Transfer	25,578,000.00	25,578,000.00	-	25,441,750.00	99.5%	136,250.00
052100200100 - Contributory Health Commission	Upgrading of Health Facilities under Basic Health Care Provision (GCC): Health Services	90,000,000.00	90,000,000.00	-	89,887,845.00	99.9%	112,155.00
052100200100 - Contributory Health Commission	Capacity Building for Officers on Contributory Health Scheme	-	10,000,000.00	1,200,000.00	1,200,000.00	12.0%	8,800,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
052100300100 - Primary Health Care Management Board	Purchase of 5 Nos AR-SHARP Photocopiers	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052100300100 - Primary Health Care Management Board	Purchase of 10 Nos HP Laptop	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052100300100 - Primary Health Care Management Board	Purchase of 10 Nos Thermocol 1HP Air Conditioners	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
052100300100 - Primary Health Care Management Board	Procurement of Personal Protective Equipment (PPE) for Covid-19 control	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management Board	Completion of New Administrative block of Primary Health Care Agency Office	30,000,000.00	30,000,000.00	-	10,575,144.83	35.3%	19,424,855.17
052100300100 - Primary Health Care Management Board	Establishment of Integrated Neglected Tropical Disease (NTD) and Well Person	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management Board	Renovation of 18 Model Laboratories and Construction of modern Laboratory	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management Board	Establishment of Vaccine Logistics Management Information System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Management Board	Renovation of the Old Primary Health Care Agency Office Complex	25,750,000.00	25,750,000.00	-	5,000,000.00	19.4%	20,750,000.00
052100300100 - Primary Health Care Management Board	Procurement of 7 UPS Machines	350,000.00	350,000.00	-	-	0.0%	350,000.00
052100300100 - Primary Health Care Management Board	Procurement of 5 Desktop Computers	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
052100300100 - Primary Health Care Management Board	Monitoring of Nutritional Activities Across the State	20,000,000.00	20,000,000.00	-	2,000,000.00	10.0%	18,000,000.00
052102600100 - Ondo State University of Medical Sciences Teaching Hospital	Construction of Perimeter Fence and Landscaping at Medical Village	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102600100 - Ondo State University of Medical Sciences Teaching Hospital	Upgrading/Repair of Medical Equipment of the Existing Facilities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052102600100 - Ondo State University of Medical Sciences Teaching Hospital	Upgrade of School Infrastructure for Accreditation of Courses	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052102600100 - Ondo State University of Medical Sciences Teaching Hospital	Construction of New Hospital Complexes at Akure and Ondo to create Special	2,600,000,000.00	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
052102600100 - Ondo State University of Medical Sciences Teaching Hospital	Development and Deployment of Electronic Medical Record Information System	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052102600100 - Ondo State University of Medical Sciences Teaching Hospital	Human Capital Development: Capacity building for consultant and others	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102600100 - Ondo State University of Medical Sciences Teaching Hospital	Provision of New Radiology/Diagnostic Medical Equipment	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
052110200100 - Hospitals Management Board	Renovation of Hospital Management Board (HMB) Headquarters	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
052110200100 - Hospitals Management Board	Human Capital Development: Manpower Development of Staff	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052110200100 - Hospitals Management Board	Hospital Infection Control against Covid-19	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
052110200100 - Hospitals Management Board	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GH	37,200,000.00	37,200,000.00	-	-	0.0%	37,200,000.00
052110200100 - Hospitals Management Board	Renovation and Furnishing of Hospitals & Other Health Facilities.	120,000,000.00	120,000,000.00	-	670,000.00	0.6%	119,330,000.00
052110200100 - Hospitals Management Board	Purchase of Branded HP Desktop Computer Set for HMB Quarters 10 Nos @	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
052110200100 - Hospitals Management Board	Procurement of 2 Nos Ambulances	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
052110200100 - Hospitals Management Board	Purchases of 15 Executive Tables for PS, Directors and Others	15,000,000.00	15,000,000.00	615,000.00	615,000.00	4.1%	14,385,000.00
052110200100 - Hospitals Management Board	Purchases of 15 Executive Chairs for PS, Directors and Others	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100 - Hospitals Management Board	Purchases of File Cabinets for Confidential, Open and Pension Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospitals Management Board	Human Resources Management System (Software & Hardware)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110200100 - Hospitals Management Board	Purchases and Installation of 15 Nos Air Conditional for PS, Directors and o	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
052110200100 - Hospitals Management Board	Purchase of 2 Nos. Hilux Vans (Jack)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052110300100 - Board of Alternative Medicine	Renovation of Alternative Medicine Board Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110300100 - Board of Alternative Medicine	Procurement of file cabinets	450,000.00	450,000.00	-	250,000.00	55.6%	200,000.00
052110300100 - Board of Alternative Medicine	Purchase of One (1) Nos. AR-Sharp Photocopier Machine	750,000.00	750,000.00	-	400,000.00	53.3%	350,000.00
052110300100 - Board of Alternative Medicine	Purchase of 2nos of Executive Table	600,000.00	3,150,000.00	-	150,000.00	4.8%	3,000,000.00
052110300100 - Board of Alternative Medicine	Purchase of 1nos of Executive chair	200,000.00	1,700,000.00	-	47,960.00	2.8%	1,652,040.00
052110300100 - Board of Alternative Medicine	Purchase of 6Nos. Rechargeable Standing Fan	-	900,000.00	-	-	0.0%	900,000.00
052110300100 - Board of Alternative Medicine	Purchase of 4 Nos Medium Size Refrigerators	-	1,800,000.00	-	-	0.0%	1,800,000.00
052110300100 - Board of Alternative Medicine	Purchase and Installation of Solar Inverter Power	-	1,500,000.00	-	-	0.0%	1,500,000.00
052110300100 - Board of Alternative Medicine	Purchase of 4 Nos 1 Hp Inverter Lexus Air Conditioners	-	1,600,000.00	-	-	0.0%	1,600,000.00
052110300100 - Board of Alternative Medicine	Purchase of 5 Nos Hp Laptop Core i7 16GB 15"Screen	-	2,500,000.00	-	-	0.0%	2,500,000.00
052110300100 - Board of Alternative Medicine	Purchase of Curtains for the Office of the Admin. Secretary & Other offices	-	3,000,000.00	-	-	0.0%	3,000,000.00
052110600100 - College of Health Technology	Renovation of Building: Classrooms and Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - College of Health Technology	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. L	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
052110600100 - College of Health Technology	Procurement of School Desks (Table)	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
052110600100 - College of Health Technology	Procurement of 150 Nos. Lockers (Table)	3,750,000.00	3,750,000.00	-	-	0.0%	3,750,000.00
052111500100 - Emergency Response Service	Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extric	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Emergency Response Service	Capacity Building For Emergency Response Officers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052111500100 - Emergency Response Service	Purchase of oxygen cylinder and refilling	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052111500100 - Emergency Response Service	Procurement of 3 Nos. Toyota Hiace Ambulance @N60M each	180,000,000.00	-	-	-	-	-
052111500100 - Emergency Response Service	Renovation of headquarter office (Re-roofing)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052111500100 - Emergency Response Service	Procurement 4 Nos of Office Chairs	800,000.00	800,000.00	-	-	0.0%	800,000.00
052111500100 - Emergency Response Service	Procurement 2 Nos of Office Tables	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

