



ONDO STATE OF NIGERIA

YEAR 2025

REVISED BUDGET

Ondo State Budget Office, Ministry of Economic Planning & Budget, Akure

APPROVED REVENUE/INFLOW FOR 2025 REVISED BUDGET

	Revenue /Inflow	2025 Revised Budget (N)	%
A	Roll-Over Fund	152,195,230,000.00	31.1%
B	FAAC RECEIPTS		
i	Statutory Allocation	58,509,972,518.48	11.9%
ii	Mineral Derivation	35,000,000,000.00	7.1%
iii	Value Added Tax (VAT)	70,000,000,000.00	14.3%
iv	Electronic Money Transfer Levy (EMTL)	3,276,230,437.91	0.7%
v	Exchange Gain	7,000,000,000.00	1.4%
vi	NLNG Dividend	30,000,000,000.00	6.1%
vii	Non-Oil & Solid Minerals	4,159,639,444.08	0.8%
viii	Ecological Fund	635,925,848.10	0.1%
ix	Excess Crude	-	
x	State Infrastructure & Security	34,216,216,216.23	7.0%
xi	Other FAAC Revenue	3,000,000,000.00	0.6%
	Sub-Total: FAAC Revenue	245,797,984,464.80	50.2%
C	Independent Revenue (IR)/IGR (incl. Contribution for Health Insurance Scheme)	42,346,690,998.00	8.6%
D	OTHER RECEIPTS		
E	Grants & Aid	8,657,757,295.14	1.8%
F	Loans/Borrowings		
i	Loans from Development Partners (Local & Foreign)	41,000,697,415.54	8.4%
ii	Local Loans from Financial Institutions	-	0.0%
	Sub-Total: Loans	41,000,697,415.54	8.4%
	Grand Total (A+B+C+D+E+F)	489,998,360,173.48	100.0%

ONDO STATE OF NIGERIA, REVISED ESTIMATES 2025

SUMMARY of ALLOCATION TO MEDAs

S/N	Head	Revised Budget (N)	%
		2025	
1	Salaries and Wages	76,005,000,000.00	15.51%
2	Overhead Cost	50,596,233,500.00	10.33%
3	Grants and Contributions	20,198,985,000.00	4.12%
4	Transfers	38,115,000,000.00	7.78%
5	Debt Repayment	23,026,631,000.00	4.70%
6	Social Contributions and Social Benefits	32,791,509,863.45	6.69%
Total Recurrent Expenditure:		240,733,359,363.45	49.13%
7	Total Capital Expenditure	249,265,000,810.03	50.87%
TOTAL Budget Size:		489,998,360,173.48	100.00%

Ondo State Government 2025 Revised Budget Summary

Item	2025 Performance January to September	2025 Revised Budget
Opening Balance	152,195,229,428.31	152,195,230,000.00
Recurrent Revenue	268,557,438,259.04	290,864,675,462.80
11 - GOVERNMENT SHARE C	231,587,225,910.38	245,797,984,464.80
12 - INDEPENDENT REVENU	36,970,212,348.66	42,346,690,998.00
Recurrent Expenditure	130,546,304,185.74	240,733,359,363.45
21 - PERSONNEL COST	71,262,703,151.95	108,796,509,863.45
22 - OTHER RECURRENT CO	59,283,601,033.79	131,936,849,500.00
<i>Other Non Debt Recurrent</i>	<i>43,335,071,979.81</i>	<i>108,910,218,500.00</i>
<i>Debt Service</i>	<i>15,948,529,053.98</i>	<i>23,026,631,000.00</i>
Transfer to Capital Accou	290,206,363,501.61	199,606,546,099.35
Other Receipts	17,388,269,753.15	49,658,454,710.68
13 - AID AND GRANTS	5,009,512,616.35	8,657,757,295.14
14 - CAPITAL DEVELOPMEN	12,378,757,136.80	41,000,697,415.54
32 - NON-CURRENT (FIX	74,529,642,028.27	249,265,000,810.03
Total Revenue (including	438,140,937,440.50	489,998,360,173.48
Total Expenditure	205,075,946,214.01	489,998,360,173.48
Closing Balance	233,064,991,226.49	-

2025 REVISED REVENUE DETAILS BY MDAs

011101000100	Bureau of Public Procurement (BPP)			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>78,170,000.00</u>	<u>81,176,900.00</u>	<u>115,000,000.00</u>
12	INDEPENDENT REVENUE	78,170,000.00	81,176,900.00	115,000,000.00
1202	NON-TAX REVENUE	78,170,000.00	81,176,900.00	115,000,000.00
120204	FEES - GENERAL	78,170,000.00	81,176,900.00	115,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	39,185,000.00	70,575,800.00	75,000,000.00
12020427	TENDER FEES	8,553,000.00	111,100.00	5,000,000.00
12020496	REGISTRATION FEES	30,432,000.00	10,490,000.00	35,000,000.00

011101700100	Cabinet and Special Services Department			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,550,000.00</u>	<u>513,000.00</u>	<u>1,050,000.00</u>
12	INDEPENDENT REVENUE	1,550,000.00	513,000.00	1,050,000.00
1202	NON-TAX REVENUE	1,550,000.00	513,000.00	1,050,000.00
120204	FEES - GENERAL	1,550,000.00	513,000.00	1,050,000.00
12020453	APPLICATION FEES	1,550,000.00	513,000.00	1,050,000.00

011103500100	Ondo State Pensions Transitional Department			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,387,000.00</u>	<u>3,417,600.00</u>	<u>8,742,000.00</u>
12	INDEPENDENT REVENUE	5,387,000.00	3,417,600.00	8,742,000.00
1202	NON-TAX REVENUE	5,387,000.00	3,417,600.00	8,742,000.00
120206	SALES - GENERAL	5,387,000.00	3,417,600.00	8,742,000.00
12020616	SALES OF FORMS	5,387,000.00	3,417,600.00	8,742,000.00

011103500200	State Pension Commission			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget

<u>1</u>	<u>REVENUE</u>	<u>22,000.00</u>	<u>25,000.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	22,000.00	25,000.00	100,000.00
1202	NON-TAX REVENUE	22,000.00	25,000.00	100,000.00
120206	SALES - GENERAL	22,000.00	25,000.00	100,000.00
12020616	SALES OF FORMS	22,000.00	25,000.00	100,000.00

011103700100	Muslim Welfare Board			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,567,000.00</u>	<u>2,750,000.00</u>	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	1,567,000.00	2,750,000.00	2,250,000.00
1202	NON-TAX REVENUE	1,567,000.00	2,750,000.00	2,250,000.00
120206	SALES - GENERAL	1,567,000.00	2,750,000.00	2,250,000.00
12020616	SALES OF FORMS	1,567,000.00	2,750,000.00	2,250,000.00

011103800100	Christian Welfare Board			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>30,000.00</u>	<u>171,200.00</u>	<u>992,000.00</u>
12	INDEPENDENT REVENUE	30,000.00	171,200.00	992,000.00
1202	NON-TAX REVENUE	30,000.00	171,200.00	992,000.00
120206	SALES - GENERAL	30,000.00	171,200.00	992,000.00
12020616	SALES OF FORMS	30,000.00	171,200.00	992,000.00

011113200100	Public and Inter-Governmental Relations Office			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00
13020102	CAPITAL GRANT FROM FGN	0.00	0.00	0.00

016100100200	General Administration			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	1,331,000.00	2,710,100.00	2,000,000.00
12	INDEPENDENT REVENUE	1,331,000.00	2,710,100.00	2,000,000.00
1202	NON-TAX REVENUE	1,331,000.00	2,710,100.00	2,000,000.00
120204	FEES - GENERAL	740,000.00	2,700,100.00	1,700,000.00
12020427	TENDER FEES	740,000.00	2,700,100.00	1,700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	591,000.00	10,000.00	300,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	591,000.00	10,000.00	300,000.00

016100200100	Liaison Office, Lagos			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	6,381,000.00	3,768,100.00	8,580,000.00
12	INDEPENDENT REVENUE	6,381,000.00	3,768,100.00	8,580,000.00
1202	NON-TAX REVENUE	6,381,000.00	3,768,100.00	8,580,000.00
120204	FEES - GENERAL	0.00	0.00	8,580,000.00
12020453	APPLICATION FEES	0.00	0.00	8,580,000.00
120205	FINES - GENERAL	6,381,000.00	3,768,100.00	0.00
12020501	SUNDRY FINES/PENALTIES	6,381,000.00	3,768,100.00	0.00

016100200200	Liaison Office, Abuja			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	9,047,000.00	5,466,410.00	11,000,000.00
12	INDEPENDENT REVENUE	9,047,000.00	5,466,410.00	11,000,000.00
1202	NON-TAX REVENUE	9,047,000.00	5,466,410.00	11,000,000.00
120204	FEES - GENERAL	9,047,000.00	5,466,410.00	11,000,000.00
12020453	APPLICATION FEES	9,047,000.00	5,466,410.00	11,000,000.00

011200300100	State House of Assembly			
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Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	320,000.00	240,000.00	1,000,000.00
12	INDEPENDENT REVENUE	320,000.00	240,000.00	1,000,000.00
1202	NON-TAX REVENUE	320,000.00	240,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	320,000.00	240,000.00	1,000,000.00
12020901	RENT ON GOVERNMENT LAND	320,000.00	240,000.00	1,000,000.00

012300100100	Ministry of Information and Orientation			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	554,000.00	2,288,000.00	2,835,000.00
12	INDEPENDENT REVENUE	554,000.00	2,288,000.00	2,835,000.00
1202	NON-TAX REVENUE	554,000.00	2,288,000.00	2,835,000.00
120207	EARNINGS -GENERAL	554,000.00	2,288,000.00	2,835,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	554,000.00	2,288,000.00	2,835,000.00

012305600100	Ondo State Signage Agency			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	104,930,866.00	57,199,500.00	350,000,000.00
12	INDEPENDENT REVENUE	104,930,866.00	57,199,500.00	350,000,000.00
1202	NON-TAX REVENUE	104,930,866.00	57,199,500.00	350,000,000.00
120201	LICENCES - GENERAL	75,149,327.50	40,834,450.00	246,962,746.80
12020151	SIGNAGE ANNUAL PERMIT	75,149,327.50	40,834,450.00	246,962,746.80
120204	FEES - GENERAL	21,845,801.00	14,460,050.00	71,203,566.48
12020436	BILL BOARD ADVERTISEMENT FEES	18,731,506.00	14,045,050.00	66,921,074.52
12020450	INSPECTION FEES	3,114,295.00	415,000.00	4,282,491.96
120205	FINES - GENERAL	1,838,577.00	60,000.00	4,282,491.96
12020501	SUNDRY FINES/PENALTIES	1,838,577.00	60,000.00	4,282,491.96
120206	SALES - GENERAL	1,230,718.00	65,000.00	4,282,491.96
12020616	SALES OF FORMS	1,230,718.00	65,000.00	4,282,491.96
120207	EARNINGS -GENERAL	4,866,442.50	1,780,000.00	23,268,702.80

12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	4,866,442.50	1,780,000.00	23,268,702.80
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012400100100	Ondo State Security Network Agency (Amotekun)			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,510,000.00</u>	<u>3,040,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	5,510,000.00	3,040,000.00	15,000,000.00
1202	NON-TAX REVENUE	5,510,000.00	3,040,000.00	15,000,000.00
120205	FINES - GENERAL	5,510,000.00	3,040,000.00	15,000,000.00
12020501	SUNDRY FINES/PENALTIES	5,510,000.00	3,040,000.00	15,000,000.00

012500600100	Public Service Training Institute			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>24,040,389.18</u>	<u>42,028,000.00</u>	<u>80,000,000.00</u>
12	INDEPENDENT REVENUE	24,040,389.18	42,028,000.00	80,000,000.00
1202	NON-TAX REVENUE	24,040,389.18	42,028,000.00	80,000,000.00
120207	EARNINGS -GENERAL	24,040,389.18	42,028,000.00	80,000,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	24,040,389.18	42,028,000.00	80,000,000.00

012500700100	Office of Establishments			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	10,000.00	0.00	0.00
1202	NON-TAX REVENUE	10,000.00	0.00	0.00
120204	FEES - GENERAL	10,000.00	0.00	0.00
12020496	REGISTRATION FEES	10,000.00	0.00	0.00

014000100100	Office of the State Auditor General (State)			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>306,000.00</u>	<u>341,500.00</u>	<u>600,000.00</u>

12	INDEPENDENT REVENUE	306,000.00	341,500.00	600,000.00
1202	NON-TAX REVENUE	306,000.00	341,500.00	600,000.00
120204	FEES - GENERAL	0.00	0.00	100,000.00
12020427	TENDER FEES	0.00	0.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	306,000.00	341,500.00	500,000.00
12021302	AUDIT FEES	306,000.00	341,500.00	500,000.00

014700100100	Civil Service Commission			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>147,000.00</u>	<u>460,000.00</u>	<u>114,000.00</u>
12	INDEPENDENT REVENUE	147,000.00	460,000.00	114,000.00
1202	NON-TAX REVENUE	147,000.00	460,000.00	114,000.00
120206	SALES - GENERAL	147,000.00	460,000.00	114,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	147,000.00	460,000.00	114,000.00

014800100100	Ondo State Independent Electoral Commission (O			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,275,000.00</u>	<u>45,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	4,275,000.00	45,000.00	0.00
1202	NON-TAX REVENUE	4,275,000.00	45,000.00	0.00
120206	SALES - GENERAL	4,275,000.00	45,000.00	0.00
12020616	SALES OF FORMS	4,275,000.00	45,000.00	0.00

021500100100	Ministry of Agriculture			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,600,182,715.21</u>	<u>1,871,107,340.00</u>	<u>1,694,840,000.00</u>
12	INDEPENDENT REVENUE	144,876,715.21	338,271,040.00	100,000,000.00
1202	NON-TAX REVENUE	144,876,715.21	338,271,040.00	100,000,000.00
120201	LICENCES - GENERAL	22,317,460.00	6,150,000.00	22,000,000.00
12020119	FISHING PERMITS (TOLL FEE)	6,184,105.00	6,150,000.00	15,000,000.00

12020126	TRACTOR HIRING SERVICES	16,133,355.00	0.00	7,000,000.00
120204	FEES - GENERAL	10,729,055.00	8,887,500.00	30,000,000.00
12020450	INSPECTION FEES	10,729,055.00	8,887,500.00	30,000,000.00
12020489	TOLL FEES ON ITEMS	0.00	0.00	0.00
12020496	REGISTRATION FEES	0.00	0.00	0.00
120206	SALES - GENERAL	87,186,510.00	106,434,200.00	10,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	3,432,510.00	5,239,500.00	5,000,000.00
12020626	SALES OF OTHER ITEMS	83,754,000.00	101,194,700.00	5,000,000.00
12020633	SALES OF LIVESTOCK ITEMS	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,250,000.00	2,300,000.00	10,000,000.00
12020721	EARNINGS FROM CONTROL POST	2,250,000.00	2,300,000.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	22,393,690.21	214,499,340.00	28,000,000.00
12020901	RENT ON GOVERNMENT LAND	13,824,480.21	200,777,500.00	26,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	8,569,210.00	13,721,840.00	2,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,455,306,000.00	1,532,836,300.00	1,594,840,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,455,306,000.00	1,532,836,300.00	1,594,840,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,455,306,000.00	1,532,836,300.00	1,594,840,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	2,455,306,000.00	1,532,836,300.00	1,594,840,000.00

021500100500	Global Environment Facility (GEF-7)/FAO Project 0			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	0.00	0.00
1301	AID	0.00	0.00	0.00
130102	FOREIGN AID	0.00	0.00	0.00
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00

021510200100	Agricultural Development Programme			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,280,000.00</u>	<u>310,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	1,280,000.00	310,000.00	2,000,000.00

1202	NON-TAX REVENUE	1,280,000.00	310,000.00	2,000,000.00
120206	SALES - GENERAL	1,280,000.00	310,000.00	2,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	844,000.00	295,000.00	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	436,000.00	15,000.00	1,000,000.00

021511000100	Agricultural Input and Supply Agency			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>629,630.00</u>	<u>210,710.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	629,630.00	210,710.00	2,000,000.00
1202	NON-TAX REVENUE	629,630.00	210,710.00	2,000,000.00
120206	SALES - GENERAL	629,630.00	210,710.00	2,000,000.00
12020626	SALES OF OTHER ITEMS	629,630.00	210,710.00	2,000,000.00

021511600100	Cocoa Revolution and Management Agency			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>108,556,800.00</u>	<u>17,364,300.00</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	108,556,800.00	17,364,300.00	50,000,000.00
1202	NON-TAX REVENUE	108,556,800.00	17,364,300.00	50,000,000.00
120206	SALES - GENERAL	108,556,800.00	17,364,300.00	30,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	108,556,800.00	17,364,300.00	30,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	20,000,000.00
12020901	RENT ON GOVERNMENT LAND	0.00	0.00	20,000,000.00

021511700100	Ondo State Agri-Business Empowerment Centre (			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>149,025,000.00</u>	<u>117,465,000.00</u>	<u>580,000,000.00</u>
12	INDEPENDENT REVENUE	149,025,000.00	117,465,000.00	580,000,000.00
1202	NON-TAX REVENUE	149,025,000.00	117,465,000.00	580,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	149,025,000.00	117,465,000.00	580,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	149,025,000.00	117,465,000.00	580,000,000.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00

022000100100	Ministry of Finance			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>352,210,701,262.74</u>	<u>231,763,796,888.19</u>	<u>252,198,934,948.32</u>
11	GOVERNMENT SHARE OF FAAC	316,627,100,417.78	231,587,225,910.38	245,797,984,464.80
1101	GOVERNMENT SHARE OF FAAC	316,627,100,417.78	231,587,225,910.38	245,797,984,464.80
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	33,865,873,358.46	76,111,891,436.39	93,509,972,518.48
11010101	STATUTORY ALLOCATION	14,041,142,392.22	48,530,022,836.34	58,509,972,518.48
11010104	MINERAL DERIVATION	19,824,730,966.24	27,581,868,600.05	35,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	67,002,413,802.17	64,923,459,366.26	70,000,000,000.00
11010201	SHARE OF VAT	67,002,413,802.17	64,923,459,366.26	70,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	215,758,813,257.15	90,551,875,107.73	82,288,011,946.32
11010302	EXCESS NON OIL	0.00	3,759,639,444.08	3,759,639,444.08
11010303	EXCHANGE GAIN	50,502,301,728.83	6,096,578,135.12	7,000,000,000.00
11010304	ECOLOGICAL FUND	17,435,250.00	635,925,848.10	635,925,848.10
11010305	ELETRONIC MONEY TRANSFER LEVY (EMTL)	2,496,743,841.18	3,276,230,437.91	3,276,230,437.91
11010308	SOLID MINERAL	0.00	267,165,620.20	400,000,000.00
11010311	NLNG DIVIDEND	0.00	25,270,025,839.79	30,000,000,000.00
11010313	STATE INFRASTRUCTURE AND SECURITY	0.00	34,216,216,216.23	34,216,216,216.23
11010399	OTHER FAAC DISTRIBUTIONS	162,742,332,437.14	17,030,093,566.30	3,000,000,000.00
12	INDEPENDENT REVENUE	377,456,974.96	176,570,977.81	900,950,483.52
1202	NON-TAX REVENUE	377,456,974.96	176,570,977.81	900,950,483.52
120204	FEES - GENERAL	12,379,489.09	30,000.00	120,000.00
12020496	REGISTRATION FEES	12,379,489.09	30,000.00	120,000.00
120206	SALES - GENERAL	83,533,329.24	18,764,533.20	240,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	83,533,329.24	18,764,533.20	240,000,000.00
120211	INVESTMENT INCOME	281,544,156.63	92,322,940.00	420,000,000.00
12021102	DIVIDEND RECEIVED	281,544,156.63	92,322,940.00	420,000,000.00

120212	INTEREST EARNED	0.00	65,453,504.61	240,830,483.52
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	0.00	65,453,504.61	240,830,483.52
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	35,206,143,870.00	0.00	5,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	35,206,143,870.00	0.00	5,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	32,000,000,000.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	32,000,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,206,143,870.00	0.00	5,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,206,143,870.00	0.00	5,500,000,000.00

022000800100	Ondo State Internal Revenue Service			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	23,605,898,520.65	26,683,873,891.44	28,677,878,142.11
12	INDEPENDENT REVENUE	23,605,898,520.65	26,683,873,891.44	28,677,878,142.11
1201	TAX REVENUE	18,330,286,178.68	24,659,246,794.51	26,017,371,334.57
120101	PERSONAL TAXES	12,120,303,452.94	19,450,876,543.25	19,887,267,085.74
12010101	PERSONAL TAXES (E.G PAYE)	10,215,338,305.48	18,383,927,057.77	18,386,867,043.94
12010112	DIRECT ASSESMENT	1,904,965,147.46	1,066,949,485.48	1,500,400,041.80
120103	OTHER TAXES	6,209,982,725.73	5,208,370,251.26	6,130,104,248.83
12010304	STAMP DUTY	1,647,042,306.22	75,152,172.90	2,761,191,613.38
12010306	DEVELOPMENT TAX/LEVY	530,033,926.39	9,978,489.02	29,328,040.63
12010307	CAPITAL GAIN TAX	296,524,580.20	53,147,835.00	112,739,492.28
12010310	WITHOLDING TAX	2,680,435,628.47	4,853,804,502.25	2,894,834,137.23
12010313	Consumption Tax	1,055,946,284.46	216,287,252.09	332,010,965.31
1202	NON-TAX REVENUE	5,275,612,341.97	2,024,627,096.93	2,660,506,807.54
120201	LICENCES - GENERAL	2,080,675,208.09	599,908,049.00	1,107,048,814.12
12020132	MOTOR VEHICLE LICENCES	708,893,376.44	205,203,449.00	327,131,746.59
12020133	DRIVERS' LICENCES	553,345,448.35	143,672,000.00	251,067,343.89
12020154	NEW VEHICLE REGISTRATION PERMIT	818,436,383.30	251,032,600.00	528,849,723.64
120204	FEES - GENERAL	1,120,774,993.99	144,933,546.04	478,123,260.69
12020447	LAND USE FEES	1,120,774,993.99	144,933,546.04	478,123,260.69
120206	SALES - GENERAL	2,074,162,139.89	1,279,785,501.89	1,075,334,732.73
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION	434,036,112.73	276,372,201.89	44,483,744.03

12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.	1,640,126,027.17	1,003,413,300.00	1,030,850,988.70
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022000900100	Pools Bettings and Lotteries Board			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>431,896,931.31</u>	<u>372,385,372.37</u>	<u>496,885,372.37</u>
12	INDEPENDENT REVENUE	431,896,931.31	372,385,372.37	496,885,372.37
1202	NON-TAX REVENUE	431,896,931.31	372,385,372.37	496,885,372.37
120201	LICENCES - GENERAL	422,051,251.78	371,885,372.37	495,885,372.37
12020129	POOL BETTING & CASINO LICENCES/GAMING	402,139,892.72	371,885,372.37	471,885,372.37
12020146	POOLS AGENT LICENCES/PROMOTERSLEEVES/ CHECK	19,911,359.06	0.00	24,000,000.00
120204	FEES - GENERAL	9,845,679.53	500,000.00	1,000,000.00
12020496	REGISTRATION FEES	9,845,679.53	500,000.00	1,000,000.00

022200100100	Ministry of Commerce, Industries and Cooperative			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>312,983,004.06</u>	<u>212,573,116.84</u>	<u>338,000,000.00</u>
12	INDEPENDENT REVENUE	312,983,004.06	212,573,116.84	338,000,000.00
1202	NON-TAX REVENUE	312,983,004.06	212,573,116.84	338,000,000.00
120201	LICENCES - GENERAL	19,309,590.09	6,310,000.00	100,000.00
12020153	OTHER PERMITS/LICENSES	19,309,590.09	6,310,000.00	100,000.00
120204	FEES - GENERAL	242,418,515.68	161,083,561.06	324,900,000.00
12020449	BUSINESS/TRADE OPERATING FEES	92,814,192.83	96,761,711.06	150,000,000.00
12020482	HAULAGE FEES	50,772,660.17	63,646,850.00	85,000,000.00
12020496	REGISTRATION FEES	6,725,350.05	460,000.00	9,900,000.00
12020499	OTHER FEES	92,106,312.65	215,000.00	80,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	23,591,370.10	31,657,250.00	12,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	23,591,370.10	31,657,250.00	12,000,000.00
120213	RE-IMBURSEMENT GENERAL	27,663,528.18	13,522,305.78	1,000,000.00
12021302	AUDIT FEES	27,663,528.18	13,522,305.78	1,000,000.00

022205100100	Micro Credit Agency			
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Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	1,582,000.00	87,500.00	1,000,000.00
12	INDEPENDENT REVENUE	1,582,000.00	87,500.00	1,000,000.00
1202	NON-TAX REVENUE	1,582,000.00	87,500.00	1,000,000.00
120206	SALES - GENERAL	1,582,000.00	87,500.00	1,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,582,000.00	87,500.00	1,000,000.00

022205500100	Co-operative College, Akure			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	0.00	2,308,000.00	300,000.00
12	INDEPENDENT REVENUE	0.00	2,308,000.00	300,000.00
1202	NON-TAX REVENUE	0.00	2,308,000.00	300,000.00
120204	FEES - GENERAL	0.00	2,308,000.00	250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	0.00	2,308,000.00	250,000.00
120206	SALES - GENERAL	0.00	0.00	50,000.00
12020616	SALES OF FORMS	0.00	0.00	50,000.00

022205700100	Ondo State Investment Promotion Agency (ONDIP)			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	3,623,119,682.73	1,510,928,246.88	4,000,000,000.00
12	INDEPENDENT REVENUE	3,623,119,682.73	1,510,928,246.88	4,000,000,000.00
1202	NON-TAX REVENUE	3,623,119,682.73	1,510,928,246.88	4,000,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,623,119,682.73	1,510,928,246.88	4,000,000,000.00
12020901	RENT ON GOVERNMENT LAND	3,623,119,682.73	1,510,928,246.88	4,000,000,000.00

022800100100	State Information Technology Agency (SITA)			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	55,818,261.30	25,924,100.00	114,000,000.00
12	INDEPENDENT REVENUE	55,818,261.30	25,924,100.00	114,000,000.00

1202	NON-TAX REVENUE	55,818,261.30	25,924,100.00	114,000,000.00
120201	LICENCES - GENERAL	55,818,261.30	25,190,000.00	106,000,000.00
12020150	COMMUNICATION MAST PERMIT	55,818,261.30	25,190,000.00	86,000,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0.00	0.00	20,000,000.00
120204	FEES - GENERAL	0.00	734,100.00	8,000,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	0.00	734,100.00	8,000,000.00

022900100100	Office of Transport			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>278,125,086.40</u>	<u>54,609,265.74</u>	<u>249,600,000.00</u>
12	INDEPENDENT REVENUE	278,125,086.40	54,609,265.74	249,600,000.00
1202	NON-TAX REVENUE	278,125,086.40	54,609,265.74	249,600,000.00
120201	LICENCES - GENERAL	0.00	19,099,000.00	42,100,000.00
12020131	RIDER'S LICENCE	0.00	0.00	40,000,000.00
12020133	DRIVERS' LICENCES	0.00	4,152,800.00	0.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	0.00	0.00	0.00
12020153	OTHER PERMITS/LICENSES	0.00	14,946,200.00	2,100,000.00
120204	FEES - GENERAL	276,044,086.40	32,095,765.74	177,500,000.00
12020407	COMPUTERIZED VEHICLE INSPECTION SERVICES FE	0.00	0.00	77,000,000.00
12020427	TENDER FEES	149,000.00	0.00	2,100,000.00
12020450	INSPECTION FEES	127,860,876.14	7,499,553.80	0.00
12020454	PARKING FEES	27,916,298.22	13,227,165.00	44,200,000.00
12020469	DRIVERS' THEORY TEST FEE	0.00	5,508,150.00	11,000,000.00
12020495	ROAD WORTHINESS FEE	94,122,725.15	5,860,896.94	32,000,000.00
12020496	REGISTRATION FEES	7,484,339.11	0.00	1,200,000.00
12020497	PASSENGER INSURANCE SCHEME FEE	0.00	0.00	10,000,000.00
12020499	OTHER FEES	18,510,847.78	0.00	0.00
120205	FINES - GENERAL	2,081,000.00	3,414,500.00	30,000,000.00
12020501	SUNDRY FINES/PENALTIES	2,081,000.00	3,414,500.00	30,000,000.00

023100100100	Ministry of Energy and Mineral Resources			
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Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>900,000.00</u>	<u>2,300,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	900,000.00	2,300,000.00	5,000,000.00
1202	NON-TAX REVENUE	900,000.00	2,300,000.00	5,000,000.00
120201	LICENCES - GENERAL	400,000.00	2,300,000.00	2,000,000.00
12020153	OTHER PERMITS/LICENSES	400,000.00	2,300,000.00	2,000,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0.00	0.00	0.00
120204	FEES - GENERAL	500,000.00	0.00	3,000,000.00
12020448	COMMUNITY DEVELOPMENT FEE	0.00	0.00	0.00
12020496	REGISTRATION FEES	500,000.00	0.00	3,000,000.00

023100400100	Ondo State Electricity Regulatory Bureau (OSERB)			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>650,000.00</u>	<u>2,190,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	650,000.00	2,190,000.00	5,000,000.00
1202	NON-TAX REVENUE	650,000.00	2,190,000.00	5,000,000.00
120201	LICENCES - GENERAL	650,000.00	2,190,000.00	5,000,000.00
12020161	Electricity Generation/Transmission/Distribution P	650,000.00	2,190,000.00	5,000,000.00

023100500100	Ondo State Rural Electrification Agency (OSREA)			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>160,000.00</u>	<u>80,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	160,000.00	80,000.00	200,000.00
1202	NON-TAX REVENUE	160,000.00	80,000.00	200,000.00
120204	FEES - GENERAL	160,000.00	80,000.00	200,000.00
12020499	OTHER FEES	160,000.00	80,000.00	200,000.00

023300100100	Office of Forestry Resources			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget

1	REVENUE	1,084,440,731.50	988,285,847.49	1,068,100,000.00
12	INDEPENDENT REVENUE	1,084,440,731.50	988,285,847.49	1,068,100,000.00
1202	NON-TAX REVENUE	1,084,440,731.50	988,285,847.49	1,068,100,000.00
120201	LICENCES - GENERAL	26,088,765.95	54,511,075.00	39,170,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	130,000.00	6,975,000.00	6,700,000.00
12020143	SAWMILL LICENCES	23,434,905.95	30,786,000.00	20,400,000.00
12020144	POWER CHAIN LICENCES	245,000.00	4,735,000.00	3,700,000.00
12020145	HAMMER REGISTRATION/RENEWAL LICENCE	1,172,860.00	6,117,375.00	4,050,000.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	1,106,000.00	5,897,700.00	4,320,000.00
120204	FEES - GENERAL	785,684,076.23	770,410,474.06	767,530,000.00
12020421	AGRIC/NON TIMBER FOREST PRODUCE FEE	27,071,165.00	33,769,000.00	94,010,000.00
12020425	DISINFECTION OF PRODUCE FEES	187,000.00	340,000.00	4,320,000.00
12020450	INSPECTION FEES	600,771,559.35	539,831,082.94	325,000,000.00
12020451	TIMBER & FOREST FEES	28,122,137.00	47,883,757.50	108,000,000.00
12020484	PRODUCE FEES	73,900,458.93	108,075,833.62	200,000,000.00
12020489	TOLL FEES ON ITEMS	15,705,300.00	20,976,000.00	14,700,000.00
12020490	TOLL FEES FROM FOREST SERVICES	13,870,000.00	3,344,200.00	5,000,000.00
12020496	REGISTRATION FEES	26,056,455.95	16,190,600.00	16,500,000.00
120205	FINES - GENERAL	42,976,946.95	34,325,445.00	29,500,000.00
12020501	SUNDRY FINES/PENALTIES	42,976,946.95	34,325,445.00	29,500,000.00
120206	SALES - GENERAL	191,338,631.90	109,830,250.00	200,000,000.00
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	191,338,631.90	109,830,250.00	200,000,000.00
120207	EARNINGS -GENERAL	38,352,310.48	19,208,603.43	31,900,000.00
12020721	EARNINGS FROM CONTROL POST	38,352,310.48	19,208,603.43	31,900,000.00

023400100100	Ministry of Works and Infrastructure			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	242,825,500.00	261,381,000.00	251,603,000.00
12	INDEPENDENT REVENUE	242,825,500.00	261,381,000.00	251,603,000.00
1202	NON-TAX REVENUE	242,825,500.00	261,381,000.00	251,603,000.00
120204	FEES - GENERAL	242,825,500.00	261,381,000.00	251,603,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	46,603,000.00

12020427	TENDER FEES	235,929,700.00	258,000,000.00	199,999,999.99
12020428	FIRE SAFETY CERTIFICATE FEES	6,895,800.00	3,381,000.00	5,000,000.01

023405600100	Ondo State Rural Access and Agricultural Marketi			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>3,420,109,294.00</u>	<u>0.00</u>	<u>7,945,357,415.54</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,420,109,294.00	0.00	7,945,357,415.54
1403	LOANS/ BORROWINGS RECEIPT	3,420,109,294.00	0.00	7,945,357,415.54
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,420,109,294.00	0.00	7,945,357,415.54
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	3,420,109,294.00	0.00	7,945,357,415.54

023600100100	Ministry of Culture and Tourism			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,184,000.00</u>	<u>1,943,500.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	2,184,000.00	1,943,500.00	5,000,000.00
1202	NON-TAX REVENUE	2,184,000.00	1,943,500.00	5,000,000.00
120204	FEES - GENERAL	154,660.00	275,000.00	3,040,000.00
12020427	TENDER FEES	154,660.00	0.00	3,000,000.00
12020496	REGISTRATION FEES	0.00	275,000.00	40,000.00
120207	EARNINGS -GENERAL	1,462,240.00	1,168,500.00	1,924,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHER	389,570.00	0.00	150,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	1,072,670.00	1,168,500.00	1,774,000.00
120209	RENT ON LAND & OTHERS - GENERAL	567,100.00	500,000.00	36,000.00
12020906	RENTS ON GOVT. PROPERTIES	567,100.00	500,000.00	36,000.00

023800100100	Ministry of Economic Planning and Budget			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>396,559,066.88</u>	<u>283,114,710.68</u>	<u>283,114,710.68</u>
13	AID AND GRANTS	396,559,066.88	283,114,710.68	283,114,710.68
1302	GRANTS	396,559,066.88	283,114,710.68	283,114,710.68

130202	FOREIGN GRANTS	396,559,066.88	283,114,710.68	283,114,710.68
13020202	CAPITAL FOREIGN GRANTS	396,559,066.88	283,114,710.68	283,114,710.68

023800100500	Youth Employment and Social Support Operations			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>112,922,850.00</u>	<u>120,000,000.00</u>
13	AID AND GRANTS	0.00	112,922,850.00	120,000,000.00
1302	GRANTS	0.00	112,922,850.00	120,000,000.00
130201	DOMESTIC GRANTS	0.00	112,922,850.00	120,000,000.00
13020102	CAPITAL GRANT FROM FGN	0.00	112,922,850.00	120,000,000.00

023800100800	Ondo-CARES Programme Coordinating Office			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>13,925,262,355.18</u>	<u>0.00</u>	<u>1,200,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	13,925,262,355.18	0.00	1,200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	13,925,262,355.18	0.00	1,200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	13,925,262,355.18	0.00	1,200,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	13,925,262,355.18	0.00	1,200,000,000.00

025210200100	Ondo State Water Corporation			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>18,511,583,512.00</u>	<u>539,717,720.00</u>	<u>5,008,700,000.00</u>
12	INDEPENDENT REVENUE	2,498,520.00	1,880,720.00	28,200,000.00
1202	NON-TAX REVENUE	2,498,520.00	1,880,720.00	28,200,000.00
120204	FEES - GENERAL	461,310.00	0.00	21,600,000.00
12020427	TENDER FEES	0.00	0.00	20,500,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	461,310.00	0.00	1,000,000.00
12020491	SERVICE CONNECTION FEES	0.00	0.00	100,000.00
120206	SALES - GENERAL	0.00	0.00	700,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	700,000.00

120207	EARNINGS -GENERAL	2,037,210.00	1,880,720.00	5,900,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,037,210.00	1,880,720.00	5,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	18,509,084,992.00	537,837,000.00	4,980,500,000.00
1403	LOANS/ BORROWINGS RECEIPT	18,509,084,992.00	537,837,000.00	4,980,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,509,084,992.00	537,837,000.00	4,980,500,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	18,509,084,992.00	537,837,000.00	4,980,500,000.00

025210300100	Ondo State Rural Water Supply and Sanitation Ag			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00

025300200100	Ondo State Development and Property Corporatio			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>240,018,847.76</u>	<u>207,421,910.61</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	215,533,852.76	207,421,910.61	470,000,000.00
1202	NON-TAX REVENUE	215,533,852.76	207,421,910.61	470,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00
12020499	OTHER FEES	0.00	0.00	0.00
120206	SALES - GENERAL	215,533,852.76	207,421,910.61	470,000,000.00
12020631	SALES OF GOVERNMENT LAND	215,533,852.76	207,421,910.61	470,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	24,484,995.00	0.00	30,000,000.00
1402	OTHER CAPITAL RECEIPTS	24,484,995.00	0.00	30,000,000.00
140201	OTHER CAPITAL RECEIPTS	24,484,995.00	0.00	30,000,000.00
14020103	SALES OF GOVERNMENT BUILDING/OTHER PROPE	24,484,995.00	0.00	30,000,000.00

026000100100	Ministry of Lands and Housing			
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Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	476,122,276.00	282,518,692.80	403,000,000.00
12	INDEPENDENT REVENUE	476,122,276.00	282,518,692.80	403,000,000.00
1202	NON-TAX REVENUE	476,122,276.00	282,518,692.80	403,000,000.00
120204	FEES - GENERAL	316,422,766.25	182,200,306.00	242,000,000.00
12020427	TENDER FEES	41,598,620.00	60,900,000.00	60,000,000.00
12020437	DEEDS REGISTRATION FEES	7,417,052.35	4,309,900.00	8,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,002,174.50	0.00	0.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY	255,166,884.50	116,135,406.00	170,000,000.00
12020488	VALUATION OF PROPERTIES FEE	2,238,034.90	855,000.00	4,000,000.00
120207	EARNINGS -GENERAL	4,715,087.25	0.00	0.00
12020722	EARNINGS FROM OTHER SOURCES	4,715,087.25	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	154,984,422.50	100,318,386.80	161,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	154,984,422.50	100,318,386.80	161,000,000.00

026000200100	Office of Surveyor-General of the State			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	81,093,078.00	73,416,759.28	100,000,000.00
12	INDEPENDENT REVENUE	81,093,078.00	73,416,759.28	100,000,000.00
1202	NON-TAX REVENUE	81,093,078.00	73,416,759.28	100,000,000.00
120204	FEES - GENERAL	81,093,078.00	73,416,759.28	100,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	81,093,078.00	73,416,759.28	100,000,000.00

027300100100	Ministry of Physical Planning and Urban Development			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	293,283,785.00	369,580,817.00	454,100,000.00
12	INDEPENDENT REVENUE	293,283,785.00	369,580,817.00	454,100,000.00
1202	NON-TAX REVENUE	293,283,785.00	369,580,817.00	454,100,000.00
120204	FEES - GENERAL	286,476,153.72	336,442,587.00	444,100,000.00
12020427	TENDER FEES	1,717,445.64	0.00	2,000,000.00

12020447	LAND USE FEES	29,198,143.97	28,348,000.00	85,500,000.00
12020453	APPLICATION FEES	16,315,733.58	293,083,927.00	0.00
12020460	BUILDING PLAN APPROVAL FEES	229,056,114.25	11,785,000.00	300,000,000.00
12020468	LAYOUT/MASTER PLAN APPROVAL FEES	0.00	0.00	25,000,000.00
12020492	PROTEST/PETITION APPROVAL FEES	10,188,716.28	3,225,660.00	31,600,000.00
120205	FINES - GENERAL	6,807,631.28	33,138,230.00	10,000,000.00
12020501	SUNDRY FINES/PENALTIES	6,807,631.28	33,138,230.00	10,000,000.00

031801100100	Ondo State Judicial Service Commission			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>624,500.00</u>	<u>32,000.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	624,500.00	32,000.00	300,000.00
1202	NON-TAX REVENUE	624,500.00	32,000.00	300,000.00
120204	FEES - GENERAL	624,500.00	32,000.00	300,000.00
12020453	APPLICATION FEES	624,500.00	32,000.00	300,000.00

031805100100	Ondo State Judiciary			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>335,438,483.18</u>	<u>350,979,214.40</u>	<u>310,000,000.00</u>
12	INDEPENDENT REVENUE	335,438,483.18	350,979,214.40	310,000,000.00
1202	NON-TAX REVENUE	335,438,483.18	350,979,214.40	310,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	130,000,000.00
12020106	LETTER OF ADMINISTRATION/GRANT OF PROBATE	0.00	0.00	130,000,000.00
120204	FEES - GENERAL	316,436,936.33	338,680,074.40	155,000,000.00
12020401	COURT FEES	185,317,828.20	177,306,394.90	50,000,000.00
12020426	COURT SUMMONS/OATH FEES	119,117,551.98	131,391,864.50	100,000,000.00
12020427	TENDER FEES	3,024,498.25	2,288,210.00	500,000.00
12020445	CHANGE OF OWNERSHIP FEES	8,977,057.90	27,693,605.00	4,500,000.00
120205	FINES - GENERAL	19,001,546.85	12,299,140.00	25,000,000.00
12020502	COURT FINES	19,001,546.85	12,299,140.00	25,000,000.00

031805200100	Customary Court of Appeal			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>14,250,195.00</u>	<u>9,637,325.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	14,250,195.00	9,637,325.00	30,000,000.00
1202	NON-TAX REVENUE	14,250,195.00	9,637,325.00	30,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	3,000,000.00
12020106	LETTER OF ADMINISTRATION/GRANT OF PROBATE	0.00	0.00	3,000,000.00
120204	FEES - GENERAL	11,457,743.20	9,637,325.00	22,600,000.00
12020401	COURT FEES	5,639,303.20	2,851,975.00	7,200,000.00
12020426	COURT SUMMONS/OATH FEES	5,818,440.00	6,785,350.00	15,400,000.00
120205	FINES - GENERAL	2,792,451.80	0.00	4,400,000.00
12020501	SUNDRY FINES/PENALTIES	2,792,451.80	0.00	4,400,000.00

032600100100	Ministry of Justice			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>91,143,580.52</u>	<u>89,117,605.97</u>	<u>146,245,000.00</u>
12	INDEPENDENT REVENUE	91,143,580.52	89,117,605.97	146,245,000.00
1202	NON-TAX REVENUE	91,143,580.52	89,117,605.97	146,245,000.00
120204	FEES - GENERAL	90,000,292.35	89,117,605.97	146,157,496.00
12020417	CONTRACTOR REGISTRATION FEES	27,090,825.06	82,250,000.00	90,000,000.00
12020426	COURT SUMMONS/OATH FEES	2,428,784.22	499,700.00	4,999,999.92
12020427	TENDER FEES	19,907,547.14	0.00	49,996.08
12020496	REGISTRATION FEES	290,800.00	0.00	900,000.00
12020499	OTHER FEES	40,282,335.94	6,367,905.97	50,207,500.00
120206	SALES - GENERAL	1,143,288.17	0.00	87,504.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,143,288.17	0.00	87,504.00

032600200100	Ondo State Law Commission			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>406,350.00</u>	<u>425,000.00</u>	<u>1,000,000.00</u>

12	INDEPENDENT REVENUE	406,350.00	425,000.00	1,000,000.00
1202	NON-TAX REVENUE	406,350.00	425,000.00	1,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00
12020496	REGISTRATION FEES	0.00	0.00	0.00
120206	SALES - GENERAL	406,350.00	425,000.00	1,000,000.00
12020602	SALES OF BOOKS	406,350.00	425,000.00	1,000,000.00

051300100100	Ministry of Youth and Sports Development			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	20,000.00	30,000.00	0.00
12	INDEPENDENT REVENUE	20,000.00	30,000.00	0.00
1202	NON-TAX REVENUE	20,000.00	30,000.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	20,000.00	30,000.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	20,000.00	30,000.00	0.00

051400100100	Ministry of Women Affairs and Social Development			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	1,347,000.00	1,058,500.00	1,602,000,000.00
12	INDEPENDENT REVENUE	1,347,000.00	1,058,500.00	2,000,000.00
1202	NON-TAX REVENUE	1,347,000.00	1,058,500.00	2,000,000.00
120201	LICENCES - GENERAL	297,000.00	290,000.00	480,000.00
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	240,440.00	290,000.00	480,000.00
12020135	PRIVATE SCHOOLS LICENCES	56,560.00	0.00	0.00
120204	FEES - GENERAL	21,000.00	68,500.00	378,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	21,000.00	68,500.00	378,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,029,000.00	700,000.00	1,142,000.00
12020802	RENT ON GOVERNMENT OFFICES	97,000.00	0.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	50,000.00	700,000.00	240,000.00
12020804	RENT ON CONFERENCE CENTRES	882,000.00	0.00	902,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	1,600,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	1,600,000,000.00

140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	1,600,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	1,600,000,000.00

051700100100	Ministry of Education, Science and Technology			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	REVENUE	1,256,235,054.60	2,467,238,068.13	2,800,500,000.00
12	INDEPENDENT REVENUE	1,256,235,054.60	2,467,238,068.13	2,800,500,000.00
1201	TAX REVENUE	800,634,410.80	1,204,251,595.23	1,500,000,000.00
120103	OTHER TAXES	800,634,410.80	1,204,251,595.23	1,500,000,000.00
12010314	EDUCATION ENDOWMENT LEVY	800,634,410.80	1,204,251,595.23	1,500,000,000.00
1202	NON-TAX REVENUE	455,600,643.80	1,262,986,472.90	1,300,500,000.00
120201	LICENCES - GENERAL	103,136,949.81	99,092,000.00	152,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	64,608,669.89	15,439,000.00	52,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	38,528,279.92	83,653,000.00	100,000,000.00
120204	FEES - GENERAL	320,685,890.02	1,145,329,472.90	1,098,000,000.00
12020403	DIGITAL BIO-DATA CAPTURING FEE	0.00	0.00	23,000,000.00
12020424	ACCREDITATION FEES	60,000.00	7,467,126.20	20,000,000.00
12020427	TENDER FEES	25,020,000.00	560,913,586.25	500,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION F	248,463,199.81	558,881,934.25	500,000,000.00
12020453	APPLICATION FEES	11,631,383.98	0.00	20,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	8,228,294.26	5,557,326.20	0.00
12020499	OTHER FEES	27,283,011.97	12,509,500.00	35,000,000.00
120205	FINES - GENERAL	13,760,255.98	18,245,000.00	20,000,000.00
12020505	Penalty for Unregistered School	13,760,255.98	18,245,000.00	20,000,000.00
120206	SALES - GENERAL	0.00	0.00	4,000,000.00
12020616	SALES OF FORMS	0.00	0.00	2,000,000.00
12020626	SALES OF OTHER ITEMS	0.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	565,000.00	320,000.00	1,500,000.00
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	565,000.00	320,000.00	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	17,452,547.99	0.00	25,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	17,452,547.99	0.00	25,000,000.00
120210	REPAYMENTS - GENERAL	0.00	0.00	0.00

12021001	MOTOR VEHICLES	0.00	0.00	0.00
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051700200100	State Universal Basic Education Board (SUBEB) He			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,526,905,115.00</u>	<u>4,259,325,067.00</u>	<u>7,840,142,584.46</u>
12	INDEPENDENT REVENUE	26,905,115.00	9,325,067.00	35,500,000.00
1202	NON-TAX REVENUE	26,905,115.00	9,325,067.00	35,500,000.00
120204	FEES - GENERAL	26,905,115.00	9,325,067.00	35,500,000.00
12020403	DIGITAL BIO-DATA CAPTURING FEE	0.00	0.00	4,500,000.00
12020427	TENDER FEES	21,013,652.00	4,150,000.00	31,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	5,891,463.00	5,175,067.00	0.00
13	AID AND GRANTS	1,500,000,000.00	4,250,000,000.00	7,804,642,584.46
1302	GRANTS	1,500,000,000.00	4,250,000,000.00	7,804,642,584.46
130201	DOMESTIC GRANTS	1,500,000,000.00	4,250,000,000.00	7,804,642,584.46
13020102	CAPITAL GRANT FROM FGN	1,500,000,000.00	4,250,000,000.00	7,804,642,584.46

051700300100	Board of Adult, Technical and Vocational Educatio			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>12,293,000.00</u>	<u>3,699,040.00</u>	<u>9,295,000.00</u>
12	INDEPENDENT REVENUE	12,293,000.00	3,699,040.00	9,295,000.00
1202	NON-TAX REVENUE	12,293,000.00	3,699,040.00	9,295,000.00
120201	LICENCES - GENERAL	10,910,300.00	1,389,040.00	2,555,000.00
12020135	PRIVATE SCHOOLS LICENCES	9,023,800.00	0.00	500,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	1,886,500.00	1,389,040.00	2,055,000.00
120204	FEES - GENERAL	688,900.00	2,074,000.00	3,000,000.00
12020427	TENDER FEES	597,100.00	0.00	1,000,000.00
12020453	APPLICATION FEES	91,800.00	1,617,000.00	1,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION F	0.00	0.00	1,000,000.00
12020499	OTHER FEES	0.00	457,000.00	0.00
120206	SALES - GENERAL	693,800.00	236,000.00	3,740,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0.00	0.00	20,000.00

12020616	SALES OF FORMS	581,800.00	236,000.00	3,600,000.00
12020626	SALES OF OTHER ITEMS	112,000.00	0.00	20,000.00
12020632	GUIDELINES ON PRIVATE CONTINUING EXAMINATI	0.00	0.00	100,000.00

051700400100	Ondo State Library Board			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000.00</u>	<u>200,000.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	150,000.00	200,000.00	500,000.00
1202	NON-TAX REVENUE	150,000.00	200,000.00	500,000.00
120204	FEES - GENERAL	150,000.00	200,000.00	500,000.00
12020499	OTHER FEES	150,000.00	200,000.00	500,000.00

051700600100	Teaching Service Commission			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>22,700.00</u>	<u>9,900.00</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	22,700.00	9,900.00	600,000.00
1202	NON-TAX REVENUE	22,700.00	9,900.00	600,000.00
120206	SALES - GENERAL	22,700.00	9,900.00	600,000.00
12020616	SALES OF FORMS	22,700.00	9,900.00	600,000.00

052100100100	Ministry of Health			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,574,653,337.50</u>	<u>9,386,136,930.55</u>	<u>14,521,761,000.00</u>
12	INDEPENDENT REVENUE	11,298,337.50	4,553,093.75	21,761,000.00
1202	NON-TAX REVENUE	11,298,337.50	4,553,093.75	21,761,000.00
120201	LICENCES - GENERAL	1,923,943.75	37,593.75	5,341,100.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,923,943.75	37,593.75	5,341,100.00
120204	FEES - GENERAL	8,514,393.75	4,515,500.00	14,169,900.00
12020402	REGISTRATION/RENEWAL OF PHARMACEUTICAL V	0.00	0.00	4,027,000.00
12020427	TENDER FEES	40,865.00	0.00	1,400,000.00

12020441	LABORATORY FEES	102,162.50	0.00	2,298,800.80
12020496	REGISTRATION FEES	6,407,568.75	3,133,000.00	4,155,099.20
12020498	REASEARCH APPROVAL FEE	1,963,797.50	1,382,500.00	2,289,000.00
120205	FINES - GENERAL	860,000.00	0.00	2,250,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	860,000.00	0.00	2,250,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,563,355,000.00	9,381,583,836.80	14,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,563,355,000.00	9,381,583,836.80	14,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,563,355,000.00	9,381,583,836.80	14,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	1,563,355,000.00	9,381,583,836.80	14,500,000,000.00

052100100200	Malaria Elimination and Nutrition Improvement P			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00

052100100300	Drugs and Health Commodity Management Agenc			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	0.00	0.00
12021101	OPERATING SURPLUS	0.00	0.00	0.00

052100200100	Contributory Health Commission			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
1	REVENUE	1,077,322,693.56	2,437,860,911.82	3,200,000,000.00
12	INDEPENDENT REVENUE	872,357,360.56	2,074,385,856.15	2,750,000,000.00

1202	NON-TAX REVENUE	872,357,360.56	2,074,385,856.15	2,750,000,000.00
120213	RE-IMBURSEMENT GENERAL	872,357,360.56	2,074,385,856.15	2,750,000,000.00
12021303	HEALTH INSURANCE CONTRIBUTIONS	872,357,360.56	2,074,385,856.15	2,750,000,000.00
13	AID AND GRANTS	204,965,333.00	363,475,055.67	450,000,000.00
1302	GRANTS	204,965,333.00	363,475,055.67	450,000,000.00
130201	DOMESTIC GRANTS	204,965,333.00	363,475,055.67	450,000,000.00
13020101	CURRENT GRANT FROM FGN	204,965,333.00	363,475,055.67	450,000,000.00

052100400100	Hospitals Management Board			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>4,065,000.00</u>	<u>1,736,000.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	4,065,000.00	1,736,000.00	4,000,000.00
1202	NON-TAX REVENUE	4,065,000.00	1,736,000.00	4,000,000.00
120206	SALES - GENERAL	4,065,000.00	1,736,000.00	4,000,000.00
12020616	SALES OF FORMS	4,065,000.00	1,736,000.00	4,000,000.00

052100700100	Board of Alternative Medicine			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,650,000.00</u>	<u>1,150,000.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	2,650,000.00	1,150,000.00	2,500,000.00
1202	NON-TAX REVENUE	2,650,000.00	1,150,000.00	2,500,000.00
120201	LICENCES - GENERAL	36,000.00	0.00	1,000,000.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	36,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	2,614,000.00	1,150,000.00	1,500,000.00
12020496	REGISTRATION FEES	2,614,000.00	1,150,000.00	1,500,000.00

053500100100	Ministry of Environment			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>6,281,000.00</u>	<u>8,887,000.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	6,281,000.00	8,887,000.00	25,000,000.00

1202	NON-TAX REVENUE	6,281,000.00	8,887,000.00	25,000,000.00
120204	FEES - GENERAL	4,006,460.00	5,905,000.00	14,899,999.96
12020427	TENDER FEES	284,460.00	0.00	1,899,999.96
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRON	3,722,000.00	5,905,000.00	13,000,000.00
120205	FINES - GENERAL	2,274,540.00	2,982,000.00	10,100,000.04
12020501	SUNDRY FINES/PENALTIES	637,200.00	445,000.00	5,000,000.04
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	1,637,340.00	2,537,000.00	5,100,000.00

053500200100	State Environmental Protection Agency			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,970,000.00</u>	<u>22,630,000.00</u>	<u>8,500,000.00</u>
12	INDEPENDENT REVENUE	1,970,000.00	22,630,000.00	8,500,000.00
1202	NON-TAX REVENUE	1,970,000.00	22,630,000.00	8,500,000.00
120201	LICENCES - GENERAL	676,250.00	740,000.00	2,300,000.00
12020162	ENVIRONMENTAL PERMIT	676,250.00	740,000.00	2,300,000.00
120204	FEES - GENERAL	1,248,000.00	21,560,000.00	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRON	1,248,000.00	21,560,000.00	5,000,000.00
120205	FINES - GENERAL	45,750.00	330,000.00	1,200,000.00
12020501	SUNDRY FINES/PENALTIES	45,750.00	330,000.00	1,200,000.00

053500300100	Ondo State Waste Management			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,452,200.00</u>	<u>6,923,400.00</u>	<u>13,825,000.00</u>
12	INDEPENDENT REVENUE	5,452,200.00	6,923,400.00	13,825,000.00
1202	NON-TAX REVENUE	5,452,200.00	6,923,400.00	13,825,000.00
120201	LICENCES - GENERAL	1,485,620.00	1,345,000.00	200,000.40
12020153	OTHER PERMITS/LICENSES	1,485,620.00	1,345,000.00	200,000.40
120204	FEES - GENERAL	3,269,650.00	4,193,600.00	11,624,999.20
12020482	HAULAGE FEES	3,269,650.00	4,193,600.00	11,624,999.20
120205	FINES - GENERAL	696,930.00	1,384,800.00	2,000,000.40
12020502	COURT FINES	696,930.00	1,384,800.00	2,000,000.40

053500400100	New Map Project Office			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>926,500,000.00</u>	<u>930,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	926,500,000.00	930,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	926,500,000.00	930,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	926,500,000.00	930,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	926,500,000.00	930,000,000.00

055100100100	Ministry of Local Government and Chieftaincy Aff			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,184,000.00</u>	<u>1,074,000.00</u>	<u>3,085,000.00</u>
12	INDEPENDENT REVENUE	2,184,000.00	1,074,000.00	3,085,000.00
1202	NON-TAX REVENUE	2,184,000.00	1,074,000.00	3,085,000.00
120204	FEES - GENERAL	2,184,000.00	1,074,000.00	3,085,000.00
12020405	APPROVAL OF APPOINTMENT OF RECOGNISED OB	1,756,000.00	500,000.00	2,281,000.00
12020406	REGISTRATION OF CHIEFTAINCY DECLARATION/UP	428,000.00	574,000.00	804,000.00

055700300100	Directorate of Rural and Community Developmen			
Code	Description	2024 Full Year Actuals	2025 Performance January to September	2025 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>7,600,200.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	7,600,200.00	0.00
1202	NON-TAX REVENUE	0.00	7,600,200.00	0.00
120204	FEES - GENERAL	0.00	7,600,200.00	0.00
12020427	TENDER FEES	0.00	7,600,200.00	0.00

**DETAILS OF ONDO STATE 2025 REVISED PERSONNEL & OVERHEAD COSTS, & GRANT TO PARASTATALS BY MDAs
with ECONOMIC CLASSIFICATIONS OF CAPITAL EXPENDITURE**

011100100100	Governor's Office-Government House and Protocol			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	3,144,480,226.10	3,496,290,527.73	7,270,946,525.71
21	PERSONNEL COST	198,512,373.51	224,859,577.73	305,809,025.71
2101	SALARY	198,512,373.51	224,859,577.73	305,809,025.71
210101	SALARIES AND WAGES	198,512,373.51	224,859,577.73	305,809,025.71
21010101	SALARY	198,512,373.51	224,859,577.73	305,809,025.71
22	OTHER RECURRENT COSTS	2,945,967,852.59	3,271,430,950.00	6,965,137,500.00
2202	OVERHEAD COST	2,945,967,852.59	3,271,430,950.00	6,965,137,500.00
220201	TRAVEL & TRANSPORT - GENERAL	865,043,253.91	909,666,300.00	2,350,520,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	865,043,253.91	909,666,300.00	2,350,520,000.00
220202	UTILITIES - GENERAL	26,636,509.28	16,787,700.00	17,100,000.00
22020201	ELECTRICITY CHARGES	3,708,484.04	3,537,700.00	2,500,000.00
22020202	TELEPHONE CHARGES	13,156,815.14	9,250,000.00	9,000,000.00
22020203	INTERNET ACCESS CHARGES	9,771,210.09	4,000,000.00	5,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	322,954,521.14	329,450,000.00	1,004,964,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,282,267.26	20,200,000.00	16,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,556,815.14	9,250,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,731,363.03	0.00	98,964,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	279,384,075.71	300,000,000.00	880,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	145,988,818.98	249,256,850.00	382,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	54,256,050.47	103,760,750.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,479,694.13	5,000,000.00	13,000,000.00
22020406	OTHER MAINTENANCE SERVICES	68,398,470.66	134,733,100.00	261,000,000.00
22020408	MAINTENANCE OF SEA BOATS	10,854,603.71	5,763,000.00	8,000,000.00
220205	TRAINING - GENERAL	3,708,484.04	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	3,708,484.04	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	9,771,210.09	3,300,000.00	100,000,000.00
22020601	SECURITY SERVICES	9,771,210.09	3,300,000.00	100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENER	236,891,970.56	237,936,900.00	300,000,000.00
22020711	MEDIA RELATION SERVICES	236,891,970.56	237,936,900.00	300,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	286,222,388.09	260,479,600.00	413,403,000.00
22020801	MOTOR VEHICLE FUEL COST	286,222,388.09	260,479,600.00	413,403,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,048,750,696.49	1,254,553,600.00	2,387,150,000.00
22021001	REFRESHMENT & MEALS	252,822,995.44	309,450,000.00	409,450,000.00
22021006	POSTAGES & COURIER SERVICES	1,754,242.02	500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	171,885,320.99	235,700,000.00	335,700,000.00
22021053	HOTEL ACCOMMODATION	533,055,731.23	668,903,600.00	1,600,000,000.00
22021060	MONITORING AND EVALUATION	89,232,406.82	40,000,000.00	40,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00

011100100200	Deputy Governor's Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	552,769,574.53	398,334,648.03	849,373,550.49
21	PERSONNEL COST	74,564,146.00	89,195,393.21	124,873,550.49
2101	SALARY	74,564,146.00	89,195,393.21	124,873,550.49
210101	SALARIES AND WAGES	74,564,146.00	89,195,393.21	124,873,550.49
21010101	SALARY	74,564,146.00	89,195,393.21	124,873,550.49
22	OTHER RECURRENT COSTS	478,205,428.53	309,139,254.82	724,500,000.00
2202	OVERHEAD COST	478,205,428.53	309,139,254.82	724,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	282,655,551.47	95,181,491.72	310,375,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	282,655,551.47	95,181,491.72	310,375,000.00
220202	UTILITIES - GENERAL	4,960,130.38	10,636,425.10	14,600,000.00
22020201	ELECTRICITY CHARGES	2,023,211.08	5,136,425.10	9,100,000.00
22020202	TELEPHONE CHARGES	2,936,919.30	5,500,000.00	5,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,316,218.36	5,750,000.00	30,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,810,757.91	3,350,000.00	16,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,505,460.45	2,400,000.00	13,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	76,115,158.65	92,320,365.65	170,125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	58,167,318.46	56,620,365.65	114,125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,158,109.18	12,700,000.00	13,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,789,731.02	23,000,000.00	43,000,000.00

220205	TRAINING - GENERAL	18,274,164.56	22,040,000.00	43,000,000.00
22020501	LOCAL TRAINING	18,274,164.56	22,040,000.00	43,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,789,731.02	23,516,162.50	43,000,000.00
22020711	MEDIA RELATION SERVICES	9,789,731.02	23,516,162.50	43,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,094,474.08	59,694,809.85	113,400,000.00
22021001	REFRESHMENT & MEALS	8,158,109.18	12,500,000.00	12,500,000.00
22021007	WELFARE PACKAGES	38,441,010.46	24,194,809.85	59,900,000.00
22021053	HOTEL ACCOMMODATION	23,495,354.44	23,000,000.00	41,000,000.00

011100200100	Office of Senior Special Assistants to the Governor			
Code	Description	2024 Full Year Actuals	2024 Actuals to Date January to September	2025 Revised Budget
2	EXPENDITURES	164,293,500.00	213,890,000.00	388,000,000.00
22	OTHER RECURRENT COSTS	164,293,500.00	213,890,000.00	388,000,000.00
2202	OVERHEAD COST	164,293,500.00	213,890,000.00	388,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	58,933,333.33	58,198,000.00	108,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,933,333.33	58,198,000.00	108,000,000.00
220202	UTILITIES - GENERAL	6,540,000.00	10,652,200.00	21,000,000.00
22020202	TELEPHONE CHARGES	6,173,333.33	7,750,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	366,666.67	2,902,200.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,573,333.33	32,453,000.00	58,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,346,666.67	9,648,000.00	20,000,000.00
22020303	NEWSPAPERS	440,000.00	3,884,000.00	8,000,000.00
22020304	MAGAZINES & PERIODICALS	6,026,666.67	7,280,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,760,000.00	11,641,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,296,833.33	23,278,400.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,503,333.33	17,459,000.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,793,500.00	5,819,400.00	10,000,000.00
220205	TRAINING - GENERAL	35,546,666.67	39,801,000.00	81,000,000.00
22020501	LOCAL TRAINING	30,080,000.00	30,093,000.00	61,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,733,333.33	4,854,000.00	10,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING	733,333.33	4,854,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,403,333.33	49,507,400.00	80,000,000.00
22021001	REFRESHMENT & MEALS	23,203,333.33	25,239,000.00	40,000,000.00

22021006	POSTAGES & COURIER SERVICES	733,333.33	6,795,000.00	10,000,000.00
22021007	WELFARE PACKAGES	14,466,666.67	17,473,400.00	30,000,000.00

011100200300	Office of the Special Advisers to the Governor			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	<u>EXPENDITURES</u>	<u>110,036,100.00</u>	<u>94,250,000.00</u>	<u>209,000,000.00</u>
22	<i>OTHER RECURRENT COSTS</i>	<i>110,036,100.00</i>	<i>94,250,000.00</i>	<i>209,000,000.00</i>
2202	OVERHEAD COST	110,036,100.00	94,250,000.00	209,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,995,983.94	19,013,600.00	36,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,995,983.94	19,013,600.00	36,900,000.00
220202	UTILITIES - GENERAL	9,212,851.41	7,768,280.00	18,900,000.00
22020202	TELEPHONE CHARGES	9,212,851.41	7,768,280.00	18,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,983,935.74	10,387,880.00	20,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,152,610.44	5,734,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,831,325.30	4,653,880.00	14,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,559,239.93	21,579,440.00	45,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	13,979,919.68	12,738,800.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,579,320.25	8,840,640.00	20,300,000.00
220205	TRAINING - GENERAL	16,420,635.17	12,267,800.00	27,100,000.00
22020501	LOCAL TRAINING	16,420,635.17	12,267,800.00	27,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,863,453.82	23,233,000.00	59,900,000.00
22021001	REFRESHMENT & MEALS	11,983,935.74	10,378,800.00	22,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,863,453.82	5,277,000.00	15,700,000.00
22021007	WELFARE PACKAGES	12,016,064.26	7,577,200.00	21,900,000.00

011100200700	Office of ADC, CSO Chief Details and Orderly			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	<u>EXPENDITURES</u>	<u>28,800,000.00</u>	<u>19,200,000.00</u>	<u>45,675,000.00</u>
22	<i>OTHER RECURRENT COSTS</i>	<i>28,800,000.00</i>	<i>19,200,000.00</i>	<i>45,675,000.00</i>
2202	OVERHEAD COST	28,800,000.00	19,200,000.00	45,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,762,758.62	3,272,000.00	8,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,762,758.62	3,272,000.00	8,500,000.00
220202	UTILITIES - GENERAL	1,752,413.79	1,944,000.00	3,500,000.00

22020202	TELEPHONE CHARGES	1,752,413.79	1,944,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,504,827.59	2,536,000.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,752,413.79	1,864,000.00	3,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,752,413.79	672,000.00	3,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,891,034.48	4,844,000.00	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,838,620.69	2,980,000.00	6,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,052,413.79	1,864,000.00	3,300,000.00
220205	TRAINING - GENERAL	5,076,551.72	1,092,000.00	5,200,000.00
22020501	LOCAL TRAINING	5,076,551.72	1,092,000.00	5,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,812,413.79	5,512,000.00	12,475,000.00
22021001	REFRESHMENT & MEALS	3,707,586.21	3,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,052,413.79	680,000.00	3,250,000.00
22021007	WELFARE PACKAGES	2,052,413.79	1,832,000.00	3,225,000.00

011100201200	Office of Special Adviser on Special Duties			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	61,000,000.00	41,250,000.00	78,750,000.00
22	OTHER RECURRENT COSTS	61,000,000.00	41,250,000.00	78,750,000.00
2202	OVERHEAD COST	61,000,000.00	41,250,000.00	78,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,660,000.00	5,000,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,660,000.00	5,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL	4,843,333.33	2,000,000.00	5,650,000.00
22020202	TELEPHONE CHARGES	4,843,333.33	2,000,000.00	5,650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,140,000.00	9,000,000.00	15,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,090,000.00	5,000,000.00	7,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,050,000.00	4,000,000.00	7,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,903,333.33	9,250,000.00	13,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,260,000.00	5,000,000.00	7,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,643,333.33	4,250,000.00	5,600,000.00
220205	TRAINING - GENERAL	8,153,333.33	4,000,000.00	9,500,000.00
22020501	LOCAL TRAINING	8,153,333.33	4,000,000.00	9,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,300,000.00	12,000,000.00	23,200,000.00
22021001	REFRESHMENT & MEALS	6,500,000.00	4,000,000.00	8,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	7,400,000.00	4,000,000.00	7,600,000.00
22021007	WELFARE PACKAGES	7,400,000.00	4,000,000.00	7,600,000.00

011100300100	Ondo State Boundary Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	27,576,000.00	25,845,000.00	45,000,000.00
22	OTHER RECURRENT COSTS	27,576,000.00	25,845,000.00	45,000,000.00
2202	OVERHEAD COST	27,576,000.00	25,845,000.00	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,929,040.82	3,550,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,929,040.82	3,550,000.00	5,000,000.00
220202	UTILITIES - GENERAL	91,836.73	437,500.00	500,000.00
22020202	TELEPHONE CHARGES	91,836.73	437,500.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	624,489.80	875,000.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	257,142.86	437,500.00	500,000.00
22020304	MAGAZINES & PERIODICALS	183,673.47	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	183,673.47	437,500.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	569,387.76	1,937,500.00	2,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	459,183.67	1,500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,204.08	437,500.00	450,000.00
220205	TRAINING - GENERAL	1,010,204.08	3,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	1,010,204.08	3,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,351,040.82	16,045,000.00	31,550,000.00
22021001	REFRESHMENT & MEALS	367,346.94	625,000.00	1,000,000.00
22021007	WELFARE PACKAGES	551,020.41	1,250,000.00	2,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	16,922,448.98	5,170,000.00	14,550,000.00
22021060	MONITORING AND EVALUATION	2,902,040.82	5,000,000.00	6,000,000.00
22021062	SUMMITS	608,183.67	0.00	1,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	0.00	4,000,000.00	7,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00

011100400100	Performance and Project Implementation Monito			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	24,512,782.64	18,147,219.45	29,406,107.23

21	PERSONNEL COST	2,407,782.64	3,147,219.45	4,406,107.23
2101	SALARY	2,407,782.64	3,147,219.45	4,406,107.23
210101	SALARIES AND WAGES	2,407,782.64	3,147,219.45	4,406,107.23
21010101	SALARY	2,407,782.64	3,147,219.45	4,406,107.23
22	OTHER RECURRENT COSTS	22,105,000.00	15,000,000.00	25,000,000.00
2202	OVERHEAD COST	22,105,000.00	15,000,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	1,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,500,000.00	6,000,000.00
220202	UTILITIES - GENERAL	2,033,333.33	3,200,000.00	3,200,000.00
22020201	ELECTRICITY CHARGES	877,777.78	2,000,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,155,555.56	1,200,000.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,751,111.11	1,700,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,751,111.11	1,700,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,948,888.89	4,350,000.00	7,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,633,333.33	950,000.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,572,222.22	1,500,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,743,333.33	1,900,000.00	2,500,000.00
220205	TRAINING - GENERAL	2,872,222.22	1,650,000.00	3,700,000.00
22020501	LOCAL TRAINING	2,872,222.22	1,650,000.00	3,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,499,444.44	2,600,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	4,499,444.44	2,600,000.00	3,000,000.00

011100800100	State Emergency Management Agency (SEMA)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	27,530,200.00	34,528,875.00	60,000,000.00
22	OTHER RECURRENT COSTS	27,530,200.00	34,528,875.00	60,000,000.00
2202	OVERHEAD COST	27,530,200.00	34,528,875.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,988,689.66	1,600,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,988,689.66	1,600,000.00	7,000,000.00
220205	TRAINING - GENERAL	2,897,351.72	1,700,000.00	7,000,000.00
22020501	LOCAL TRAINING	2,897,351.72	1,700,000.00	7,000,000.00

220206	OTHER SERVICES - GENERAL	174,568.97	120,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	174,568.97	120,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,469,589.66	31,108,875.00	45,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,313,275.86	1,450,000.00	7,235,000.00
22021007	WELFARE PACKAGES	17,156,313.79	5,413,875.00	10,500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	24,245,000.00	27,765,000.00

011101000100	Bureau of Public Procurement (BPP)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	94,854,957.20	81,626,464.28	151,424,049.99
21	PERSONNEL COST	46,143,957.20	56,731,464.28	79,424,049.99
2101	SALARY	46,143,957.20	56,731,464.28	79,424,049.99
210101	SALARIES AND WAGES	46,143,957.20	56,731,464.28	79,424,049.99
21010101	SALARY	46,143,957.20	56,731,464.28	79,424,049.99
22	OTHER RECURRENT COSTS	48,711,000.00	24,895,000.00	72,000,000.00
2202	OVERHEAD COST	48,711,000.00	24,895,000.00	72,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,730,967.74	4,076,000.00	10,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,730,967.74	4,076,000.00	10,500,000.00
220202	UTILITIES - GENERAL	1,360,350.54	1,398,600.00	2,150,000.00
22020201	ELECTRICITY CHARGES	619,539.78	473,700.00	1,000,000.00
22020202	TELEPHONE CHARGES	740,810.75	924,900.00	1,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,733,275.27	3,030,600.00	6,850,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,156,608.60	980,600.00	1,850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,576,666.67	2,050,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,195,298.92	3,945,550.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,937,419.35	2,214,750.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,257,879.57	1,730,800.00	2,000,000.00
220205	TRAINING - GENERAL	21,822,965.59	5,284,800.00	19,000,000.00
22020501	LOCAL TRAINING	10,413,578.49	4,389,800.00	15,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	11,409,387.10	895,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	401,591.40	86,200.00	2,900,000.00
22020712	OTHER CONSULTING SERVICES	401,591.40	86,200.00	2,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,466,550.53	7,073,250.00	25,600,000.00

22021001	REFRESHMENT & MEALS	948,709.68	1,198,250.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,021,397.85	2,375,000.00	12,600,000.00
22021007	WELFARE PACKAGES	1,007,023.66	1,600,000.00	2,000,000.00
22021060	MONITORING AND EVALUATION	4,489,419.35	1,900,000.00	10,000,000.00

011101400100	Political and Economic Affairs Department			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	1,514,154,806.25	1,570,194,029.15	3,655,911,499.26
21	PERSONNEL COST	1,465,191,806.25	1,452,409,529.15	3,355,911,499.26
2101	SALARY	1,443,388,801.23	1,452,409,529.15	1,955,911,499.26
210101	SALARIES AND WAGES	1,443,388,801.23	1,452,409,529.15	1,955,911,499.26
21010101	SALARY	1,443,388,801.23	1,452,409,529.15	1,955,911,499.26
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,803,005.02	0.00	1,400,000,000.00
210201	ALLOWANCES	21,803,005.02	0.00	1,400,000,000.00
21020104	FURNITURE ALLOWANCE	0.00	0.00	1,300,000,000.00
21020108	SEVERANCE ALLOWANCE	21,803,005.02	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	48,963,000.00	117,784,500.00	300,000,000.00
2202	OVERHEAD COST	48,963,000.00	69,320,000.00	201,535,500.00
220201	TRAVEL & TRANSPORT - GENERAL	4,737,000.00	4,380,000.00	9,035,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,737,000.00	4,380,000.00	9,035,500.00
220202	UTILITIES - GENERAL	360,000.00	1,460,000.00	2,300,000.00
22020202	TELEPHONE CHARGES	360,000.00	1,460,000.00	2,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,660,000.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	1,660,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	3,320,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	800,000.00	1,660,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,660,000.00	6,000,000.00
220205	TRAINING - GENERAL	20,440,000.00	4,920,000.00	24,200,000.00
22020501	LOCAL TRAINING	1,840,000.00	1,660,000.00	9,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	18,600,000.00	3,260,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,226,000.00	53,580,000.00	150,000,000.00
22021007	WELFARE PACKAGES	600,000.00	1,860,000.00	5,500,000.00

22021052	SPECIAL DAYS/CELEBRATIONS	19,626,000.00	860,000.00	24,500,000.00
22021062	SUMMITS	0.00	50,860,000.00	120,000,000.00
2205	SUBSIDIES GENERAL	0.00	48,464,500.00	98,464,500.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	48,464,500.00	98,464,500.00
22050109	SUBSIDY/PARLIATIVE	0.00	48,464,500.00	98,464,500.00

011101700100	Cabinet and Special Services Department			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	118,644,671.73	107,224,413.98	174,426,179.57
21	PERSONNEL COST	50,510,934.73	60,304,413.98	84,426,179.57
2101	SALARY	50,510,934.73	60,304,413.98	84,426,179.57
210101	SALARIES AND WAGES	50,510,934.73	60,304,413.98	84,426,179.57
21010101	SALARY	50,510,934.73	60,304,413.98	84,426,179.57
22	OTHER RECURRENT COSTS	68,133,737.00	46,920,000.00	90,000,000.00
2202	OVERHEAD COST	68,133,737.00	46,920,000.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,504,728.77	2,400,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,504,728.77	2,400,000.00	6,000,000.00
220202	UTILITIES - GENERAL	951,182.19	2,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	951,182.19	2,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,408,579.00	5,500,000.00	14,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,799,457.54	3,900,000.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	609,121.46	1,600,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,107,093.15	4,400,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,204,728.77	2,400,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,902,364.38	2,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	5,551,518.27	2,860,000.00	14,150,000.00
22020501	LOCAL TRAINING	2,478,546.58	2,000,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,072,971.69	860,000.00	9,150,000.00
220206	OTHER SERVICES - GENERAL	7,580,064.85	6,015,000.00	10,000,000.00
22020601	SECURITY SERVICES	7,580,064.85	6,015,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,030,570.77	23,745,000.00	33,350,000.00
22021001	REFRESHMENT & MEALS	11,142,955.23	10,274,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	24,985,251.15	11,471,000.00	10,000,000.00

22021007	WELFARE PACKAGES	1,902,364.38	2,000,000.00	3,350,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00

011103500100	Ondo State Pensions Transitional Department			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	90,040,131.21	73,344,775.74	116,194,686.04
21	PERSONNEL COST	53,790,131.21	54,424,775.74	76,194,686.04
2101	SALARY	53,790,131.21	54,424,775.74	76,194,686.04
210101	SALARIES AND WAGES	53,790,131.21	54,424,775.74	76,194,686.04
21010101	SALARY	53,790,131.21	54,424,775.74	76,194,686.04
22	OTHER RECURRENT COSTS	36,250,000.00	18,920,000.00	40,000,000.00
2202	OVERHEAD COST	36,250,000.00	18,920,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,260,000.00	2,400,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,260,000.00	2,400,000.00	4,000,000.00
220202	UTILITIES - GENERAL	408,000.00	1,080,000.00	2,200,000.00
22020201	ELECTRICITY CHARGES	168,000.00	440,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	240,000.00	640,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,520,000.00	5,040,000.00	10,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,040,000.00	4,120,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	480,000.00	920,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,144,000.00	4,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,104,000.00	2,000,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	2,000,000.00	2,500,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	1,440,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	11,040,000.00	3,200,000.00	10,000,000.00
22020501	LOCAL TRAINING	1,200,000.00	3,200,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,840,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	1,200,000.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	600,000.00	1,200,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,278,000.00	2,000,000.00	4,300,000.00
22021001	REFRESHMENT & MEALS	480,000.00	800,000.00	2,000,000.00
22021007	WELFARE PACKAGES	960,000.00	1,200,000.00	1,300,000.00

22021052	SPECIAL DAYS/CELEBRATIONS	2,838,000.00	0.00	1,000,000.00
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011103500200	State Pension Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	217,425,550.08	270,445,902.40	311,084,263.36
21	PERSONNEL COST	187,698,550.08	252,445,902.40	269,424,263.36
2101	SALARY	34,343,217.27	42,445,902.40	59,424,263.36
210101	SALARIES AND WAGES	34,343,217.27	42,445,902.40	59,424,263.36
21010101	SALARY	34,343,217.27	42,445,902.40	59,424,263.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,355,332.81	210,000,000.00	210,000,000.00
210202	SOCIAL CONTRIBUTIONS	153,355,332.81	210,000,000.00	210,000,000.00
21020203	GROUP LIFE INSURANCE	153,355,332.81	210,000,000.00	210,000,000.00
22	OTHER RECURRENT COSTS	29,727,000.00	18,000,000.00	41,660,000.00
2202	OVERHEAD COST	29,727,000.00	18,000,000.00	41,660,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,492,264.52	8,494,950.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,492,264.52	8,494,950.00	16,000,000.00
220202	UTILITIES - GENERAL	261,174.19	692,400.00	1,200,000.00
22020201	ELECTRICITY CHARGES	168,387.10	120,000.00	200,000.00
22020202	TELEPHONE CHARGES	92,787.10	572,400.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,607,883.87	813,000.00	1,210,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,391,109.68	93,000.00	140,000.00
22020303	NEWSPAPERS	168,387.10	120,000.00	170,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	48,387.10	600,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,381,870.97	2,607,000.00	4,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,940,322.58	2,490,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	441,548.39	117,000.00	150,000.00
220205	TRAINING - GENERAL	6,241,935.48	3,500,000.00	5,000,000.00
22020501	LOCAL TRAINING	2,290,322.58	2,500,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,951,612.90	1,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	7,600,290.32	90,000.00	10,100,000.00
22020701	FINANCIAL CONSULTING	6,120,967.74	0.00	10,000,000.00
22020712	OTHER CONSULTING SERVICES	1,479,322.58	90,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,141,580.65	1,802,650.00	4,000,000.00

22021001	REFRESHMENT & MEALS	198,387.10	572,400.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,419.35	500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	688,774.19	730,250.00	1,200,000.00

011103700100	Muslim Welfare Board			
Code	Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
2	EXPENDITURES	222,032,082.09	153,279,384.76	184,000,000.00
21	PERSONNEL COST	6,222,082.09	17,715,994.76	25,000,000.00
2101	SALARY	6,222,082.09	17,715,994.76	25,000,000.00
210101	SALARIES AND WAGES	6,222,082.09	17,715,994.76	25,000,000.00
21010101	SALARY	6,222,082.09	17,715,994.76	25,000,000.00
22	OTHER RECURRENT COSTS	215,810,000.00	135,563,390.00	159,000,000.00
2202	OVERHEAD COST	215,810,000.00	135,563,390.00	159,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	109,230,000.00	128,383,390.00	142,283,390.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,900,000.00	1,600,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	99,330,000.00	126,783,390.00	138,783,390.00
220202	UTILITIES - GENERAL	716,500.00	240,000.00	900,000.00
22020201	ELECTRICITY CHARGES	542,000.00	160,000.00	400,000.00
22020202	TELEPHONE CHARGES	174,500.00	80,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	341,000.00	240,000.00	800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	341,000.00	240,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,136,666.67	800,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	568,333.33	400,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	568,333.33	400,000.00	1,000,000.00
220205	TRAINING - GENERAL	922,000.00	800,000.00	1,630,000.00
22020501	LOCAL TRAINING	922,000.00	800,000.00	1,630,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,463,833.33	5,100,000.00	11,186,610.00
22021001	REFRESHMENT & MEALS	748,333.33	640,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	322,000.00	480,000.00	2,000,000.00
22021007	WELFARE PACKAGES	95,850,833.33	480,000.00	820,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,341,666.67	3,500,000.00	5,000,000.00
22021060	MONITORING AND EVALUATION	5,201,000.00	0.00	2,166,610.00

011103800100	Christian Welfare Board			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	80,576,310.24	90,239,924.14	123,557,893.80
21	PERSONNEL COST	7,184,910.23	23,969,924.14	33,557,893.80
2101	SALARY	7,184,910.23	23,969,924.14	33,557,893.80
210101	SALARIES AND WAGES	7,184,910.23	23,969,924.14	33,557,893.80
21010101	SALARY	7,184,910.23	23,969,924.14	33,557,893.80
22	OTHER RECURRENT COSTS	73,391,400.01	66,270,000.00	90,000,000.00
2202	OVERHEAD COST	73,391,400.01	66,270,000.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,547,233.33	53,575,000.00	58,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	2,280,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,847,233.33	51,295,000.00	55,000,000.00
220202	UTILITIES - GENERAL	200,000.00	1,080,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	100,000.00	780,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	100,000.00	300,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	280,000.00	1,440,000.00	4,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00	780,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	80,000.00	660,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	365,000.01	2,070,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	205,000.01	1,290,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	160,000.00	780,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,240,000.00	4,655,000.00	10,000,000.00
22020501	LOCAL TRAINING	900,000.00	4,655,000.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	340,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,759,166.67	3,450,000.00	11,500,000.00
22021001	REFRESHMENT & MEALS	100,000.00	780,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	980,000.00	1,000,000.00
22021007	WELFARE PACKAGES	50,209,166.67	1,050,000.00	5,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,910,000.00	0.00	2,000,000.00
22021062	SUMMITS	340,000.00	640,000.00	2,000,000.00
011105200100	Department of Public Service Reform and Develop			

Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	45,915,500.00	20,400,000.00	35,000,000.00
22	OTHER RECURRENT COSTS	45,915,500.00	20,400,000.00	35,000,000.00
2202	OVERHEAD COST	45,915,500.00	20,400,000.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,582,847.06	4,430,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,582,847.06	4,430,000.00	7,000,000.00
220202	UTILITIES - GENERAL	2,806,563.53	3,270,000.00	5,200,000.00
22020201	ELECTRICITY CHARGES	19,904.71	0.00	0.00
22020202	TELEPHONE CHARGES	597,141.18	620,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,194,282.35	2,350,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	995,235.29	300,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,234,091.76	2,200,000.00	3,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	716,569.41	1,200,000.00	1,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	517,522.35	1,000,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,278,203.53	4,600,000.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,482,015.29	3,650,000.00	4,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	796,188.24	950,000.00	900,000.00
220205	TRAINING - GENERAL	2,906,087.06	2,250,000.00	3,500,000.00
22020501	LOCAL TRAINING	2,906,087.06	2,250,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	875,807.06	1,050,000.00	1,900,000.00
22020712	OTHER CONSULTING SERVICES	875,807.06	1,050,000.00	1,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,904.71	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	19,904.71	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,211,995.29	2,600,000.00	9,000,000.00
22021007	WELFARE PACKAGES	2,667,230.59	2,600,000.00	4,000,000.00
22021047	SERVICOM	26,544,764.71	0.00	5,000,000.00

011110100100	Special Projects Office: World Bank/FGN Assisted			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	6,075,000.00	4,000,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	6,075,000.00	4,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,075,000.00	4,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,008,333.33	500,000.00	1,500,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,008,333.33	500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,026,666.67	1,600,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	513,333.33	750,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	513,333.33	850,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,026,666.67	1,050,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	513,333.33	200,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	513,333.33	850,000.00	800,000.00
220205	TRAINING - GENERAL	1,013,333.33	850,000.00	1,100,000.00
22020501	LOCAL TRAINING	1,013,333.33	850,000.00	1,100,000.00

011110500100	Office of the Chief of Staff			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	30,000,000.00	20,000,000.00	56,700,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	20,000,000.00	56,700,000.00
2202	OVERHEAD COST	30,000,000.00	20,000,000.00	56,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	3,608,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	3,608,000.00	13,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,336,000.00	3,800,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	1,336,000.00	3,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,666,666.67	3,096,000.00	8,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,222,222.22	2,112,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,444,444.44	984,000.00	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,888,888.89	3,736,000.00	10,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,666,666.67	2,328,000.00	6,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,222,222.22	1,408,000.00	4,000,000.00
220205	TRAINING - GENERAL	3,222,222.22	2,680,000.00	7,600,000.00
22020501	LOCAL TRAINING	3,222,222.22	2,680,000.00	7,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,722,222.22	5,544,000.00	12,900,000.00
22021001	REFRESHMENT & MEALS	2,777,777.78	2,080,000.00	5,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,408,000.00	4,000,000.00
22021007	WELFARE PACKAGES	1,444,444.44	1,056,000.00	3,000,000.00

011113200100	Public and Inter-Governmental Relations Office			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	109,438,329.80	123,472,421.61	187,421,390.25
21	PERSONNEL COST	87,544,929.80	103,872,421.61	145,421,390.25
2101	SALARY	87,544,929.80	103,872,421.61	145,421,390.25
210101	SALARIES AND WAGES	87,544,929.80	103,872,421.61	145,421,390.25
21010101	SALARY	87,544,929.80	103,872,421.61	145,421,390.25
22	OTHER RECURRENT COSTS	21,893,400.00	19,600,000.00	42,000,000.00
2202	OVERHEAD COST	21,893,400.00	19,600,000.00	42,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,685,236.50	950,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,685,236.50	950,000.00	3,000,000.00
220202	UTILITIES - GENERAL	457,517.73	500,000.00	600,000.00
22020202	TELEPHONE CHARGES	457,517.73	500,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,178,752.21	1,670,000.00	2,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	730,058.25	870,000.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	448,693.96	800,000.00	1,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,614,572.47	2,402,000.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,434,957.95	1,770,000.00	4,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,179,614.52	632,000.00	2,000,000.00
220205	TRAINING - GENERAL	9,424,068.40	930,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,933,914.23	930,000.00	3,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,449,175.00	0.00	500,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	2,040,979.17	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,533,252.70	13,148,000.00	26,050,000.00
22021001	REFRESHMENT & MEALS	1,746,088.29	1,670,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,224,587.50	0.00	50,000.00
22021007	WELFARE PACKAGES	1,337,989.40	1,478,000.00	2,500,000.00
22021060	MONITORING AND EVALUATION	1,224,587.50	0.00	500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	10,000,000.00	20,000,000.00

016100100100	Office of the Secretary to State Government (SSG)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	38,930,000.00	21,000,000.00	60,000,000.00
22	OTHER RECURRENT COSTS	38,930,000.00	21,000,000.00	60,000,000.00

2202	OVERHEAD COST	38,930,000.00	21,000,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	1,800,000.00	5,500,000.00
22020201	ELECTRICITY CHARGES	800,000.00	600,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	600,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	600,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	1,200,000.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	600,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	600,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	2,100,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,200,000.00	1,200,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	900,000.00	5,000,000.00
220205	TRAINING - GENERAL	15,600,000.00	7,000,000.00	16,500,000.00
22020501	LOCAL TRAINING	15,600,000.00	7,000,000.00	16,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,330,000.00	8,900,000.00	19,500,000.00
22021001	REFRESHMENT & MEALS	1,600,000.00	1,400,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,120,000.00	600,000.00	5,000,000.00
22021007	WELFARE PACKAGES	8,610,000.00	6,900,000.00	10,500,000.00

016100100200	General Administration			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	862,475,060.52	896,908,583.04	1,390,251,786.26
21	PERSONNEL COST	61,563,460.52	60,894,133.04	85,251,786.26
2101	SALARY	61,563,460.52	60,894,133.04	85,251,786.26
210101	SALARIES AND WAGES	61,563,460.52	60,894,133.04	85,251,786.26
21010101	SALARY	61,563,460.52	60,894,133.04	85,251,786.26
22	OTHER RECURRENT COSTS	800,911,600.00	836,014,450.00	1,305,000,000.00
2202	OVERHEAD COST	800,911,600.00	836,014,450.00	1,305,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,997,795.92	2,366,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,997,795.92	2,366,000.00	4,000,000.00
220202	UTILITIES - GENERAL	3,909,469.39	2,918,450.00	5,500,000.00
22020201	ELECTRICITY CHARGES	1,211,673.47	764,450.00	1,500,000.00

22020202	TELEPHONE CHARGES	1,011,673.47	850,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,686,122.45	1,304,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,383,918.37	3,070,000.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,697,795.92	966,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,686,122.45	2,104,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,046,693.88	3,766,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,697,795.92	2,366,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,348,897.96	1,400,000.00	2,000,000.00
220205	TRAINING - GENERAL	11,066,234.69	5,344,000.00	12,000,000.00
22020501	LOCAL TRAINING	3,372,244.90	882,000.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	7,693,989.80	4,462,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	763,390,753.07	813,000,000.00	1,256,000,000.00
22020601	SECURITY SERVICES	330,822,589.80	400,000,000.00	642,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	432,568,163.27	413,000,000.00	614,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,116,734.69	5,550,000.00	15,000,000.00
22021001	REFRESHMENT & MEALS	2,023,346.94	1,050,000.00	3,000,000.00
22021060	MONITORING AND EVALUATION	8,093,387.76	4,500,000.00	12,000,000.00

016100200100	Liaison Office, Lagos			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	34,008,082.85	28,833,009.41	277,706,213.17
21	PERSONNEL COST	11,648,082.85	14,433,009.41	20,206,213.17
2101	SALARY	11,648,082.85	14,433,009.41	20,206,213.17
210101	SALARIES AND WAGES	11,648,082.85	14,433,009.41	20,206,213.17
21010101	SALARY	11,648,082.85	14,433,009.41	20,206,213.17
22	OTHER RECURRENT COSTS	22,360,000.00	14,400,000.00	257,500,000.00
2202	OVERHEAD COST	22,360,000.00	14,400,000.00	257,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,132,324.32	3,334,100.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,132,324.32	3,334,100.00	10,000,000.00
220202	UTILITIES - GENERAL	752,594.59	1,448,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	445,945.95	790,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	306,648.65	658,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00

22020206	SEWAGE CHARGES	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	425,945.95	1,030,000.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	416,216.22	730,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,729.73	300,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,245,702.70	4,226,900.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	982,864.86	1,202,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	416,216.22	850,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	513,648.65	1,164,400.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,972.97	710,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00
220205	TRAINING - GENERAL	97,297.30	0.00	2,000,000.00
22020501	LOCAL TRAINING	97,297.30	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	8,884,324.32	640,000.00	225,000,000.00
22020603	RESIDENTIAL RENT	8,884,324.32	640,000.00	225,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,821,810.81	3,721,000.00	11,000,000.00
22021001	REFRESHMENT & MEALS	256,216.22	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,565,594.59	3,721,000.00	10,000,000.00

016100200200	Liaison Office, Abuja			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	54,417,126.26	47,716,773.63	141,603,483.08
21	PERSONNEL COST	23,826,068.93	29,716,773.63	41,603,483.08
2101	SALARY	23,826,068.93	29,716,773.63	41,603,483.08
210101	SALARIES AND WAGES	23,826,068.93	29,716,773.63	41,603,483.08
21010101	SALARY	23,826,068.93	29,716,773.63	41,603,483.08
22	OTHER RECURRENT COSTS	30,591,057.33	18,000,000.00	100,000,000.00
2202	OVERHEAD COST	30,591,057.33	18,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,990,805.36	2,500,000.00	7,500,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,990,805.36	2,500,000.00	7,500,000.00
220202	UTILITIES - GENERAL	358,218.11	0.00	850,000.00
22020201	ELECTRICITY CHARGES	105,358.27	0.00	250,000.00
22020202	TELEPHONE CHARGES	252,859.84	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	484,648.03	1,000,000.00	1,825,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	337,146.46	500,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,501.57	500,000.00	1,025,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,596,637.80	9,000,000.00	80,825,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	6,792,897.64	3,500,000.00	9,325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	632,149.61	1,500,000.00	1,500,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	15,171,590.55	4,000,000.00	70,000,000.00
22020416	MAINTENANCE OF LIFTS	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,022,878.74	2,500,000.00	5,500,000.00
22020501	LOCAL TRAINING	2,022,878.74	2,500,000.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,137,869.29	3,000,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	632,149.61	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	505,719.69	1,500,000.00	2,000,000.00

016100300100	Ondo State Nigerian National Volunteer Service O			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00

22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00

011200300100	State House of Assembly			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,240,547,288.96</u>	<u>1,765,839,571.73</u>	<u>5,802,168,729.93</u>
21	PERSONNEL COST	585,034,288.96	452,897,571.73	1,162,168,729.93
2101	SALARY	384,733,963.84	372,897,571.73	502,168,729.93
210101	SALARIES AND WAGES	384,733,963.84	372,897,571.73	502,168,729.93
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	384,733,963.84	372,897,571.73	502,168,729.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,300,325.12	80,000,000.00	660,000,000.00
210201	ALLOWANCES	200,300,325.12	80,000,000.00	660,000,000.00
21020108	SEVERANCE ALLOWANCE	110,300,325.12	0.00	180,000,000.00
21020109	OTHER ALLOWANCES	90,000,000.00	80,000,000.00	480,000,000.00
22	OTHER RECURRENT COSTS	1,655,513,000.00	1,312,942,000.00	4,640,000,000.00
2202	OVERHEAD COST	1,655,513,000.00	1,312,942,000.00	4,640,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	126,124,098.62	128,243,250.00	520,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,064,819.72	75,000,500.00	320,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,529,639.45	0.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,529,639.45	53,242,750.00	100,000,000.00
220202	UTILITIES - GENERAL	162,847,423.12	191,000,000.00	520,000,000.00
22020201	ELECTRICITY CHARGES	96,529,639.45	114,000,000.00	300,000,000.00
22020202	TELEPHONE CHARGES	63,264,819.72	77,000,000.00	200,000,000.00

22020209	INTERACTIVE LEARNING NETWORK	3,052,963.94	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	244,535,954.40	229,000,000.00	665,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	123,582,603.39	110,000,000.00	300,000,000.00
22020302	BOOKS	763,240.99	9,000,000.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	75,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,897,229.59	110,000,000.00	200,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	763,240.99	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	22,897,229.59	0.00	50,000,000.00
22020315	Production of Compendium of Laws/Resolutions/V	7,632,409.86	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	343,587,589.61	406,887,250.00	1,185,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	27,211,855.78	152,000,000.00	350,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,105,927.89	56,000,000.00	100,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,052,963.94	7,402,250.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	286,927,119.03	190,000,000.00	700,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	763,240.99	0.00	5,000,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	1,526,481.97	1,485,000.00	10,000,000.00
220205	TRAINING - GENERAL	299,661,307.79	71,000,000.00	700,000,000.00
22020501	LOCAL TRAINING	110,162,049.31	71,000,000.00	300,000,000.00
22020502	INTERNATIONAL TRAINING	33,426,869.03	0.00	150,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	156,072,389.45	0.00	250,000,000.00
220206	OTHER SERVICES - GENERAL	12,211,855.78	53,240,000.00	80,000,000.00
22020601	SECURITY SERVICES	9,158,891.83	38,240,000.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,052,963.94	15,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	24,432,409.86	35,000,000.00	60,000,000.00
22020712	OTHER CONSULTING SERVICES	24,432,409.86	35,000,000.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,884,896.62	12,000,000.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,884,896.62	12,000,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,579,445.92	0.00	30,000,000.00
22020902	INSURANCE PREMIUM	4,579,445.92	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	433,648,018.29	186,571,500.00	850,000,000.00
22021001	REFRESHMENT & MEALS	20,342,686.90	16,600,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	68,407,959.17	12,000,000.00	300,000,000.00

22021004	MEDICAL EXPENSES-LOCAL	7,632,409.86	0.00	50,000,000.00
22021007	WELFARE PACKAGES	279,794,459.17	137,106,000.00	300,000,000.00
22021009	SPORTING ACTIVITIES	763,240.99	865,500.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,342,686.90	0.00	35,000,000.00
22021049	GENDER	1,526,481.97	0.00	10,000,000.00
22021053	HOTEL ACCOMMODATION	15,264,819.72	20,000,000.00	20,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	3,816,204.93	0.00	25,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREM	12,211,855.78	0.00	0.00
22021062	SUMMITS	18,545,212.88	0.00	50,000,000.00

011200400100	House of Assembly Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	180,971,817.47	133,303,703.64	432,225,185.10
21	PERSONNEL COST	29,866,817.47	37,303,703.64	82,225,185.10
2101	SALARY	23,343,707.15	37,303,703.64	52,225,185.10
210101	SALARIES AND WAGES	23,343,707.15	37,303,703.64	52,225,185.10
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	23,343,707.15	37,303,703.64	52,225,185.10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,523,110.32	0.00	30,000,000.00
210201	ALLOWANCES	6,523,110.32	0.00	30,000,000.00
21020103	OUTFIT ALLOWANCE	0.00	0.00	4,000,000.00
21020104	FURNITURE ALLOWANCE	6,523,110.32	0.00	25,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING	0.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	151,105,000.00	96,000,000.00	350,000,000.00
2202	OVERHEAD COST	151,105,000.00	96,000,000.00	350,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,042,000.00	20,000,000.00	65,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,042,000.00	20,000,000.00	65,000,000.00
220202	UTILITIES - GENERAL	7,850,080.00	8,500,000.00	28,000,000.00
22020201	ELECTRICITY CHARGES	2,962,520.00	2,600,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	3,925,040.00	3,900,000.00	13,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	962,520.00	2,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,437,800.00	17,000,000.00	63,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	17,625,200.00	10,400,000.00	40,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,925,040.00	3,100,000.00	10,000,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	3,604,200.00	3,500,000.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,283,360.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,021,000.00	14,000,000.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	17,416,800.00	10,500,000.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,604,200.00	3,500,000.00	5,000,000.00
220205	TRAINING - GENERAL	30,683,680.00	19,000,000.00	70,000,000.00
22020501	LOCAL TRAINING	26,833,600.00	17,000,000.00	50,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,850,080.00	2,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	962,520.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	962,520.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	962,520.00	0.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	962,520.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,208,400.00	1,500,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,208,400.00	1,500,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,937,000.00	16,000,000.00	61,000,000.00
22021001	REFRESHMENT & MEALS	11,775,120.00	7,000,000.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	962,520.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	17,472,220.00	9,000,000.00	28,000,000.00
22021012	DISCIPLINE (SERVICE WIDE)	320,840.00	0.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	320,840.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	320,840.00	0.00	1,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	4,604,200.00	0.00	0.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXA	160,420.00	0.00	4,000,000.00

011200700100	House Committees			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	15,000,000.00	0.00	250,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	15,000,000.00	0.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	160,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	160,000.00	0.00	10,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,376,000.00	0.00	59,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	0.00	26,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	0.00	13,000,000.00
22020317	Production of other reports	416,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	1,800,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	1,800,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	260,000.00	0.00	13,000,000.00
22020711	MEDIA RELATION SERVICES	260,000.00	0.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,047,200.00	0.00	55,000,000.00
22020801	MOTOR VEHICLE FUEL COST	374,400.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	672,800.00	0.00	35,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,556,800.00	0.00	73,000,000.00
22021001	REFRESHMENT & MEALS	1,352,000.00	0.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	144,800.00	0.00	8,000,000.00
22021060	MONITORING AND EVALUATION	7,000,000.00	0.00	30,000,000.00

011200700200	Public Account Secretariat			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	5,400,000.00	3,600,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	5,400,000.00	3,600,000.00	30,000,000.00
2202	OVERHEAD COST	5,400,000.00	3,600,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,180,000.00	890,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,180,000.00	890,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,269,000.00	517,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	900,000.00	272,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	369,000.00	245,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	860,900.00	464,000.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	860,000.00	380,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	900.00	84,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,560,000.00	664,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	730,000.00	350,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	830,000.00	314,000.00	5,000,000.00

220205	TRAINING - GENERAL	300,000.00	305,000.00	5,000,000.00
22020501	LOCAL TRAINING	300,000.00	305,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	230,100.00	760,000.00	2,000,000.00
22021001	REFRESHMENT & MEALS	222,000.00	290,000.00	1,000,000.00
22021007	WELFARE PACKAGES	8,100.00	470,000.00	1,000,000.00

011200700300	Finance and Appropriation Committee			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	24,000,000.00	19,200,000.00	70,000,000.00
22	OTHER RECURRENT COSTS	24,000,000.00	19,200,000.00	70,000,000.00
2202	OVERHEAD COST	24,000,000.00	19,200,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	4,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	4,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	6,120,000.00	7,000,000.00	18,000,000.00
22020201	ELECTRICITY CHARGES	2,670,000.00	3,000,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	3,450,000.00	4,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,740,000.00	600,000.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,740,000.00	600,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,260,000.00	1,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,260,000.00	1,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	2,730,000.00	4,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	2,730,000.00	4,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	2,600,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,050,000.00	2,600,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	2,100,000.00	0.00	5,000,000.00

011202100100	Office of the Speaker			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	75,600,000.00	50,400,000.00	498,000,000.00
22	OTHER RECURRENT COSTS	75,600,000.00	50,400,000.00	498,000,000.00
2202	OVERHEAD COST	75,600,000.00	50,400,000.00	498,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	31,040,000.00	9,900,000.00	181,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,040,000.00	9,900,000.00	181,000,000.00
220202	UTILITIES - GENERAL	3,012,000.00	12,000,000.00	61,000,000.00
22020201	ELECTRICITY CHARGES	1,836,000.00	6,000,000.00	33,000,000.00
22020202	TELEPHONE CHARGES	1,176,000.00	6,000,000.00	28,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,628,000.00	7,000,000.00	53,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	1,500,000.00	28,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,928,000.00	5,500,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,640,800.00	6,500,000.00	100,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	22,076,800.00	1,500,000.00	77,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,564,000.00	5,000,000.00	23,000,000.00
220205	TRAINING - GENERAL	4,237,200.00	1,500,000.00	28,000,000.00
22020501	LOCAL TRAINING	4,237,200.00	1,500,000.00	28,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,548,000.00	1,500,000.00	24,000,000.00
22020712	OTHER CONSULTING SERVICES	1,548,000.00	1,500,000.00	24,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,494,000.00	12,000,000.00	51,000,000.00
22021001	REFRESHMENT & MEALS	2,586,000.00	6,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	1,908,000.00	6,000,000.00	26,000,000.00

011202300100	Office of the Deputy Speaker			
Code	Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
2	EXPENDITURES	62,599,500.00	41,733,000.00	200,000,000.00
22	OTHER RECURRENT COSTS	62,599,500.00	41,733,000.00	200,000,000.00
2202	OVERHEAD COST	62,599,500.00	41,733,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	39,028,154.81	9,733,000.00	90,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,028,154.81	9,733,000.00	90,000,000.00
220202	UTILITIES - GENERAL	2,723,325.00	6,000,000.00	15,000,000.00
22020201	ELECTRICITY CHARGES	1,601,662.50	3,000,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	1,121,662.50	3,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,825,818.75	9,000,000.00	16,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,404,156.25	6,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,421,662.50	3,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,348,503.13	6,000,000.00	43,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,935,593.75	3,000,000.00	35,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	2,412,909.38	3,000,000.00	8,000,000.00
220205	TRAINING - GENERAL	991,246.88	3,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	991,246.88	3,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,682,451.44	8,000,000.00	21,000,000.00
22021001	REFRESHMENT & MEALS	3,130,373.31	3,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	1,552,078.13	5,000,000.00	11,000,000.00

012300100100	Ministry of Information and Orientation			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	473,921,705.40	381,642,239.05	627,711,104.67
21	PERSONNEL COST	139,320,705.40	162,650,789.05	227,711,104.67
2101	SALARY	139,320,705.40	162,650,789.05	227,711,104.67
210101	SALARIES AND WAGES	139,320,705.40	162,650,789.05	227,711,104.67
21010101	SALARY	139,320,705.40	162,650,789.05	227,711,104.67
22	OTHER RECURRENT COSTS	334,601,000.00	218,991,450.00	400,000,000.00
2202	OVERHEAD COST	334,601,000.00	218,991,450.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,056,166.60	4,800,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,056,166.60	4,800,000.00	8,000,000.00
220202	UTILITIES - GENERAL	27,782,166.67	4,550,000.00	34,800,000.00
22020201	ELECTRICITY CHARGES	432,666.67	2,350,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	390,833.33	2,200,000.00	5,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	26,958,666.67	0.00	25,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	159,491,583.33	173,041,450.00	174,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,707,166.67	2,750,000.00	9,000,000.00
22020304	MAGAZINES & PERIODICALS	153,393,583.33	167,591,450.00	160,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	390,833.33	2,700,000.00	5,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,309,750.00	9,100,000.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	528,083.33	3,650,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	390,833.33	2,650,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,800,000.00	4,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	390,833.33	0.00	5,000,000.00
220205	TRAINING - GENERAL	8,661,083.33	950,000.00	18,000,000.00
22020501	LOCAL TRAINING	665,333.33	950,000.00	8,000,000.00

22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	7,995,750.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,213,333.40	23,000,000.00	50,000,000.00
22020711	MEDIA RELATION SERVICES	31,213,333.40	23,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	94,086,916.67	3,550,000.00	93,000,000.00
22021001	REFRESHMENT & MEALS	195,416.67	1,350,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	93,068,000.00	1,000,000.00	80,000,000.00
22021007	WELFARE PACKAGES	432,666.67	1,200,000.00	5,000,000.00
22021060	MONITORING AND EVALUATION	390,833.33	0.00	5,000,000.00

012300300100	Ondo State Radiovision Corporation			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	350,692,808.62	378,919,744.38	644,612,342.13
21	PERSONNEL COST	164,916,928.62	182,580,244.38	255,612,342.13
2101	SALARY	164,916,928.62	182,580,244.38	255,612,342.13
210101	SALARIES AND WAGES	164,916,928.62	182,580,244.38	255,612,342.13
21010101	SALARY	164,916,928.62	182,580,244.38	255,612,342.13
22	OTHER RECURRENT COSTS	185,775,880.00	196,339,500.00	389,000,000.00
2202	OVERHEAD COST	85,500,000.00	181,760,000.00	276,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	46,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	500,000.00	46,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	85,500,000.00	137,760,000.00	180,000,000.00
22020803	PLANT / GENERATOR FUEL COST	85,500,000.00	137,760,000.00	180,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	43,500,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	43,500,000.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,275,880.00	14,579,500.00	113,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,275,880.00	14,579,500.00	113,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	100,275,880.00	14,579,500.00	113,000,000.00

012300400100	Orange FM			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	60,721,965.83	62,691,300.11	92,367,820.15

21	PERSONNEL COST	51,721,965.83	56,691,300.11	79,367,820.15
2101	SALARY	51,721,965.83	56,691,300.11	79,367,820.15
210101	SALARIES AND WAGES	51,721,965.83	56,691,300.11	79,367,820.15
21010101	SALARY	51,721,965.83	56,691,300.11	79,367,820.15
22	OTHER RECURRENT COSTS	9,000,000.00	6,000,000.00	13,000,000.00
2202	OVERHEAD COST	9,000,000.00	6,000,000.00	13,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,250,000.00	2,753,225.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,250,000.00	2,753,225.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	500,000.00	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	500,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	465,000.00	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	200,000.00	400,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	65,000.00	500,000.00
220205	TRAINING - GENERAL	120,000.00	200,000.00	400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	120,000.00	200,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	240,000.00	400,000.00	900,000.00
22020712	OTHER CONSULTING SERVICES	240,000.00	400,000.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	920,000.00	1,681,775.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	920,000.00	1,681,775.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	0.00	2,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,750,000.00	0.00	2,150,000.00

012305500100	Owena Press			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	87,162,187.94	147,326,836.38	300,000,000.00
22	OTHER RECURRENT COSTS	87,162,187.94	147,326,836.38	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	87,162,187.94	147,326,836.38	300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	87,162,187.94	147,326,836.38	300,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	87,162,187.94	147,326,836.38	300,000,000.00

012305600100	Ondo State Signage Agency			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	45,079,330.68	45,005,291.65	74,107,408.31
21	PERSONNEL COST	22,034,330.68	31,505,291.65	44,107,408.31
2101	SALARY	22,034,330.68	31,505,291.65	44,107,408.31
210101	SALARIES AND WAGES	22,034,330.68	31,505,291.65	44,107,408.31
21010101	SALARY	22,034,330.68	31,505,291.65	44,107,408.31
22	OTHER RECURRENT COSTS	23,045,000.00	13,500,000.00	30,000,000.00
2202	OVERHEAD COST	23,045,000.00	13,500,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,472,857.14	5,333,333.34	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,472,857.14	5,333,333.34	6,000,000.00
220202	UTILITIES - GENERAL	891,571.43	1,063,333.33	2,320,000.00
22020201	ELECTRICITY CHARGES	644,285.71	480,000.00	720,000.00
22020202	TELEPHONE CHARGES	247,285.71	433,333.33	800,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	150,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	533,000.00	783,333.33	1,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	228,571.43	450,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,428.57	333,333.33	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,008,857.14	1,766,666.67	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	723,142.86	1,266,666.67	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	285,714.29	500,000.00	1,500,000.00
220205	TRAINING - GENERAL	8,907,571.43	3,833,333.33	12,200,000.00
22020501	LOCAL TRAINING	4,910,428.57	3,833,333.33	5,200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,997,142.86	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	923,142.86	291,666.67	1,250,000.00
22020711	MEDIA RELATION SERVICES	828,571.43	62,500.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	94,571.43	229,166.67	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,308,000.00	428,333.33	3,630,000.00
22021001	REFRESHMENT & MEALS	191,142.86	290,833.33	1,000,000.00
22021007	WELFARE PACKAGES	124,714.29	137,500.00	1,130,000.00
22021060	MONITORING AND EVALUATION	3,992,142.86	0.00	1,500,000.00

012400100100	Ondo State Security Network Agency (Amotekun)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget

2	EXPENDITURES	2,291,666,666.63	1,961,176,666.64	4,670,535,399.03
22	OTHER RECURRENT COSTS	2,291,666,666.63	1,961,176,666.64	4,670,535,399.03
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,291,666,666.63	1,961,176,666.64	4,670,535,399.03
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,291,666,666.63	1,961,176,666.64	4,670,535,399.03
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	2,291,666,666.63	1,961,176,666.64	4,670,535,399.03

012400200100	Fire Services			
Code	Description	2024 Full Year Actuals	2024 Actuals to Date January to September	2025 Revised Budget
2	EXPENDITURES	8,250,000.00	6,000,000.00	9,450,000.00
22	OTHER RECURRENT COSTS	8,250,000.00	6,000,000.00	9,450,000.00
2202	OVERHEAD COST	8,250,000.00	6,000,000.00	9,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,640,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,640,000.00	3,000,000.00
220202	UTILITIES - GENERAL	875,833.34	100,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	875,833.34	100,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	381,940.44	249,996.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	381,940.44	249,996.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,419,452.44	2,550,008.00	2,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	2,250,000.00	2,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	419,452.44	300,008.00	500,000.00
220205	TRAINING - GENERAL	1,572,773.78	459,996.00	2,000,000.00
22020501	LOCAL TRAINING	1,572,773.78	459,996.00	2,000,000.00

012400300100	Nigeria Security and Civil Defence Corps			
Code	Description	2024 Full Year Actuals	2024 Actuals to Date January to September	2025 Revised Budget
2	EXPENDITURES	2,091,600.00	1,394,400.00	2,625,000.00
22	OTHER RECURRENT COSTS	2,091,600.00	1,394,400.00	2,625,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,091,600.00	1,394,400.00	2,625,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,091,600.00	1,394,400.00	2,625,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	2,091,600.00	1,394,400.00	2,625,000.00

012400300200	Nigerian Legion			
Code	Description	2024 Full Year Actuals	2024 Actuals to Date January to September	2025 Revised Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>2,551,500.00</u>	<u>2,268,000.00</u>	<u>3,675,000.00</u>
22	OTHER RECURRENT COSTS	2,551,500.00	2,268,000.00	3,675,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,551,500.00	2,268,000.00	3,675,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,551,500.00	2,268,000.00	3,675,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	2,551,500.00	2,268,000.00	3,675,000.00

012500100100	Office of the Head of Service			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>77,368,340.00</u>	<u>53,300,000.00</u>	<u>102,000,000.00</u>
22	OTHER RECURRENT COSTS	77,368,340.00	53,300,000.00	102,000,000.00
2202	OVERHEAD COST	77,368,340.00	53,300,000.00	102,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,611,693.83	10,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,611,693.83	10,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	2,882,812.54	500,000.00	3,100,000.00
22020201	ELECTRICITY CHARGES	75,058.47	0.00	100,000.00
22020202	TELEPHONE CHARGES	2,807,754.07	500,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,172,580.99	8,500,000.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,793,262.22	5,500,000.00	9,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,379,318.77	3,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,382,308.64	9,000,000.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	10,256,431.60	9,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,125,877.04	0.00	1,500,000.00
220205	TRAINING - GENERAL	17,510,524.44	19,100,000.00	35,000,000.00
22020501	LOCAL TRAINING	17,510,524.44	7,000,000.00	17,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	4,100,000.00	8,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	8,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,808,419.56	6,200,000.00	14,400,000.00
22021001	REFRESHMENT & MEALS	5,503,508.15	3,500,000.00	6,000,000.00
22021007	WELFARE PACKAGES	8,304,911.41	2,700,000.00	8,400,000.00

012500100200	Senior Staff Club			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,667,500.00</u>	<u>2,030,000.00</u>	<u>3,150,000.00</u>

22	OTHER RECURRENT COSTS	2,667,500.00	2,030,000.00	3,150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,667,500.00	2,030,000.00	3,150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,667,500.00	2,030,000.00	3,150,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	2,667,500.00	2,030,000.00	3,150,000.00

012500100300	Government Quarters Management Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	3,600,000.00	2,400,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	2,400,000.00	5,000,000.00
2202	OVERHEAD COST	3,600,000.00	2,400,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	695,000.00	500,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	695,000.00	500,000.00	800,000.00
220202	UTILITIES - GENERAL	158,000.00	100,000.00	400,000.00
22020201	ELECTRICITY CHARGES	40,000.00	50,000.00	200,000.00
22020202	TELEPHONE CHARGES	118,000.00	50,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	480,600.00	50,000.00	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	272,800.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	207,800.00	50,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	976,800.00	900,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	826,800.00	900,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,039,600.00	800,000.00	1,100,000.00
22020501	LOCAL TRAINING	1,039,600.00	800,000.00	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	50,000.00	300,000.00
22021001	REFRESHMENT & MEALS	250,000.00	50,000.00	300,000.00

012500600100	Public Service Training Institute			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	82,747,822.10	90,533,824.84	138,947,354.78
21	PERSONNEL COST	49,228,722.10	63,533,824.84	88,947,354.78
2101	SALARY	49,228,722.10	63,533,824.84	88,947,354.78
210101	SALARIES AND WAGES	49,228,722.10	63,533,824.84	88,947,354.78
21010101	SALARY	49,228,722.10	63,533,824.84	88,947,354.78

22	OTHER RECURRENT COSTS	33,519,100.00	27,000,000.00	50,000,000.00
2202	OVERHEAD COST	33,519,100.00	27,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,111,800.00	900,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,111,800.00	900,000.00	4,000,000.00
220202	UTILITIES - GENERAL	8,060,000.00	5,100,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	8,000,000.00	4,800,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	60,000.00	300,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	630,000.00	1,300,000.00	2,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	900,000.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	400,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000.00	1,800,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	75,000.00	900,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	900,000.00	1,000,000.00
220205	TRAINING - GENERAL	600,000.00	2,200,000.00	4,000,000.00
22020501	LOCAL TRAINING	600,000.00	2,200,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	13,757,300.00	8,900,000.00	20,000,000.00
22020601	SECURITY SERVICES	12,000,000.00	6,000,000.00	18,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,757,300.00	2,900,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	120,000.00	300,000.00	700,000.00
22020712	OTHER CONSULTING SERVICES	120,000.00	300,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	5,000,000.00	9,500,000.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	5,000,000.00	9,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,000.00	1,500,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	60,000.00	900,000.00	2,000,000.00
22021007	WELFARE PACKAGES	75,000.00	600,000.00	1,500,000.00

012500700100	Office of Establishments			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	257,382,486.03	282,623,622.34	561,373,634.34
21	PERSONNEL COST	115,932,986.03	155,006,622.34	355,123,634.34
2101	SALARY	115,932,986.03	155,006,622.34	355,123,634.34
210101	SALARIES AND WAGES	115,932,986.03	155,006,622.34	355,123,634.34
21010101	SALARY	115,932,986.03	155,006,622.34	355,123,634.34

22	OTHER RECURRENT COSTS	141,449,500.00	127,617,000.00	206,250,000.00
2202	OVERHEAD COST	121,589,000.00	124,467,000.00	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,537,531.91	5,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,537,531.91	5,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,634,382.98	5,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	1,634,382.98	5,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,432,204.26	6,094,000.00	8,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,615,012.77	5,000,000.00	6,000,000.00
22020302	BOOKS	326,876.60	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,314.89	1,094,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,989,106.38	18,000,000.00	24,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,288,136.17	5,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,615,012.77	5,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,634,382.98	3,000,000.00	3,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,288,136.17	5,000,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	163,438.30	0.00	500,000.00
220205	TRAINING - GENERAL	86,613,204.25	69,713,000.00	95,000,000.00
22020501	LOCAL TRAINING	3,268,765.96	5,000,000.00	9,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	70,821,289.36	59,713,000.00	80,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	12,523,148.94	5,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,382,570.21	20,660,000.00	36,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,144,068.09	1,000,000.00	3,500,000.00
22021007	WELFARE PACKAGES	2,778,451.06	5,000,000.00	9,750,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,961,259.57	0.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,268,765.96	0.00	4,000,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXA	2,288,136.17	6,510,000.00	7,000,000.00
22021062	SUMMITS	2,288,136.17	5,000,000.00	6,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	653,753.19	3,150,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	19,860,500.00	3,150,000.00	26,250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	19,860,500.00	3,150,000.00	26,250,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	19,860,500.00	3,150,000.00	26,250,000.00

012500700200	E-Personel Administration Salary System (e-PASS)			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	1,800,000.00	1,200,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	1,800,000.00	1,200,000.00	3,000,000.00
2202	OVERHEAD COST	1,800,000.00	1,200,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	219,000.00	200,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	219,000.00	200,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	982,500.00	600,000.00	1,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	127,500.00	200,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000.00	100,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	750,000.00	300,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	99,750.00	100,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	99,750.00	100,000.00	400,000.00
220205	TRAINING - GENERAL	346,500.00	300,000.00	500,000.00
22020501	LOCAL TRAINING	346,500.00	300,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	99,750.00	0.00	250,000.00
22020712	OTHER CONSULTING SERVICES	99,750.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,500.00	0.00	150,000.00
22021007	WELFARE PACKAGES	52,500.00	0.00	150,000.00

012500700300	Industrial and Labour Relations Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	16,200,000.00	10,800,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	16,200,000.00	10,800,000.00	20,000,000.00
2202	OVERHEAD COST	16,200,000.00	10,800,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,430,000.00	3,200,000.00	6,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,430,000.00	3,200,000.00	6,800,000.00
220202	UTILITIES - GENERAL	292,500.00	300,000.00	500,000.00
22020202	TELEPHONE CHARGES	292,500.00	300,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,575,000.00	1,800,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	900,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,000.00	900,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,450,000.00	1,800,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,050,000.00	900,000.00	2,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	900,000.00	2,000,000.00
220205	TRAINING - GENERAL	877,500.00	1,400,000.00	2,700,000.00
22020501	LOCAL TRAINING	877,500.00	1,400,000.00	2,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,575,000.00	2,300,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	525,000.00	900,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,050,000.00	1,400,000.00	2,000,000.00

012500700400	Committee On Payroll Verification, Scrutinization			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	1,550,000.00	0.00	31,500,000.00
22	OTHER RECURRENT COSTS	1,550,000.00	0.00	31,500,000.00
2202	OVERHEAD COST	1,550,000.00	0.00	31,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	506,333.33	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	506,333.33	0.00	10,000,000.00
220202	UTILITIES - GENERAL	38,750.00	0.00	1,750,000.00
22020201	ELECTRICITY CHARGES	8,783.33	0.00	1,150,000.00
22020202	TELEPHONE CHARGES	29,966.67	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	266,083.33	0.00	5,150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	165,333.33	0.00	3,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,750.00	0.00	1,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	191,166.67	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	113,666.67	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	77,500.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	67,166.67	0.00	1,500,000.00
22020501	LOCAL TRAINING	67,166.67	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	480,500.00	0.00	9,400,000.00
22021007	WELFARE PACKAGES	480,500.00	0.00	9,400,000.00

012500800100	Service Matters Department			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	212,251,716.31	164,327,829.59	249,682,961.43
21	PERSONNEL COST	46,339,860.06	60,487,829.59	84,682,961.43
2101	SALARY	46,339,860.06	60,487,829.59	84,682,961.43

210101	SALARIES AND WAGES	46,339,860.06	60,487,829.59	84,682,961.43
21010101	SALARY	46,339,860.06	60,487,829.59	84,682,961.43
22	OTHER RECURRENT COSTS	165,911,856.25	103,840,000.00	165,000,000.00
2202	OVERHEAD COST	146,116,800.00	95,440,000.00	140,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,357,848.28	11,150,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,357,848.28	11,150,000.00	30,000,000.00
220202	UTILITIES - GENERAL	1,068,505.75	2,750,000.00	3,860,000.00
22020202	TELEPHONE CHARGES	1,068,505.75	2,750,000.00	3,860,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,541,149.43	6,800,000.00	7,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,205,517.24	3,700,000.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,335,632.18	3,100,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,609,655.17	8,300,000.00	10,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,006,896.55	4,500,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,602,758.62	3,800,000.00	4,300,000.00
220205	TRAINING - GENERAL	66,438,597.70	57,400,000.00	47,000,000.00
22020501	LOCAL TRAINING	4,808,275.86	4,800,000.00	7,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	61,630,321.84	52,600,000.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,101,043.68	9,040,000.00	41,840,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,335,632.18	0.00	1,000,000.00
22021007	WELFARE PACKAGES	4,006,896.55	4,200,000.00	15,000,000.00
22021012	DISCIPLINE (SERVICE WIDE)	1,068,505.75	1,000,000.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,068,505.75	2,840,000.00	2,840,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	18,730,928.74	1,000,000.00	20,000,000.00
22021062	SUMMITS	534,252.87	0.00	1,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	13,356,321.84	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	19,795,056.25	8,400,000.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	19,795,056.25	8,400,000.00	25,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	19,795,056.25	8,400,000.00	25,000,000.00

014000100100	Office of the State Auditor General (State)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	363,263,267.01	349,703,953.74	612,057,527.56
21	PERSONNEL COST	256,928,267.02	289,418,953.74	482,057,527.56

2101	SALARY	256,928,267.02	289,418,953.74	482,057,527.56
210101	SALARIES AND WAGES	256,928,267.02	289,418,953.74	482,057,527.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	256,928,267.02	289,418,953.74	482,057,527.56
22	OTHER RECURRENT COSTS	106,334,999.99	60,285,000.00	130,000,000.00
2202	OVERHEAD COST	106,334,999.99	60,285,000.00	130,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,990,000.00	16,600,000.00	26,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,990,000.00	16,600,000.00	26,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	7,500,000.00	11,500,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,600,000.00	8,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,900,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,100,000.00	7,262,700.00	17,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,700,000.00	4,920,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,600,000.00	2,342,700.00	4,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	5,800,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,880,000.00	10,200,000.00	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	6,000,000.00	7,900,000.00	11,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,880,000.00	2,300,000.00	4,000,000.00
220205	TRAINING - GENERAL	26,724,999.99	4,848,205.78	37,000,000.00
22020501	LOCAL TRAINING	4,844,999.99	3,865,380.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	21,880,000.00	982,825.78	32,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	4,000,000.00	2,313,674.22	4,500,000.00
22020709	AUDITING OF ACCOUNTS	1,700,000.00	339,074.22	1,000,000.00
22020712	OTHER CONSULTING SERVICES	2,300,000.00	1,974,600.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	4,900,000.00	7,200,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	4,900,000.00	7,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,140,000.00	6,660,420.00	11,300,000.00
22021007	WELFARE PACKAGES	7,900,000.00	6,660,420.00	7,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	8,240,000.00	0.00	4,300,000.00

014000200100	Office of Auditor General for Local Government			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	136,555,140.36	93,610,345.02	182,475,767.72
21	PERSONNEL COST	72,328,765.36	75,048,345.02	142,475,767.72

2101	SALARY	72,328,765.36	75,048,345.02	142,475,767.72
210101	SALARIES AND WAGES	72,328,765.36	75,048,345.02	142,475,767.72
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	72,328,765.36	75,048,345.02	142,475,767.72
22	OTHER RECURRENT COSTS	64,226,375.00	18,562,000.00	40,000,000.00
2202	OVERHEAD COST	64,226,375.00	18,562,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,769,610.29	1,213,100.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,769,610.29	1,213,100.00	10,000,000.00
220202	UTILITIES - GENERAL	1,646,738.82	1,405,700.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,397,232.94	1,279,400.00	1,500,000.00
22020202	TELEPHONE CHARGES	249,505.88	126,300.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,990,117.65	3,397,000.00	4,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,495,058.82	1,553,000.00	2,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,495,058.82	1,844,000.00	2,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,740,611.76	5,070,500.00	8,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,992,094.12	3,995,600.00	6,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	748,517.65	1,074,900.00	1,700,000.00
220205	TRAINING - GENERAL	28,563,352.94	5,702,000.00	11,400,000.00
22020501	LOCAL TRAINING	7,583,117.65	2,940,000.00	4,900,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	20,980,235.29	2,762,000.00	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	6,418,117.65	0.00	500,000.00
22020709	AUDITING OF ACCOUNTS	6,418,117.65	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	99,802.35	20,199.63	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,802.35	20,199.63	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	998,023.53	1,753,500.37	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00
22021007	WELFARE PACKAGES	998,023.53	1,753,500.37	2,500,000.00

014500100100	Ondo State Public Complaints, Financial Crimes an			
Code	Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
2	EXPENDITURES	31,108,525.00	13,605,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	31,108,525.00	13,605,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	31,108,525.00	13,605,000.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	31,108,525.00	13,605,000.00	100,000,000.00

22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	31,108,525.00	13,605,000.00	100,000,000.00
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014700100100	Civil Service Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	198,540,087.96	182,866,114.15	266,489,915.24
21	PERSONNEL COST	105,880,087.96	115,066,114.15	156,489,915.24
2101	SALARY	105,880,087.96	115,066,114.15	156,489,915.24
210101	SALARIES AND WAGES	105,880,087.96	115,066,114.15	156,489,915.24
21010101	SALARY	105,880,087.96	115,066,114.15	156,489,915.24
22	OTHER RECURRENT COSTS	92,660,000.00	67,800,000.00	110,000,000.00
2202	OVERHEAD COST	92,660,000.00	67,800,000.00	110,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,216,800.00	9,700,000.00	19,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,216,800.00	9,700,000.00	19,700,000.00
220202	UTILITIES - GENERAL	1,807,200.00	5,950,000.00	8,500,000.00
22020201	ELECTRICITY CHARGES	1,004,000.00	3,200,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	803,200.00	2,750,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,926,000.00	9,550,000.00	10,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,918,000.00	5,200,000.00	6,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,008,000.00	4,350,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,815,200.00	10,550,000.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,008,000.00	4,650,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,204,800.00	3,900,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	602,400.00	2,000,000.00	1,500,000.00
220205	TRAINING - GENERAL	41,866,800.00	17,500,000.00	32,000,000.00
22020501	LOCAL TRAINING	23,500,800.00	7,500,000.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	18,366,000.00	10,000,000.00	17,000,000.00
220206	OTHER SERVICES - GENERAL	200,800.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,800.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,004,000.00	2,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,004,000.00	2,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,823,200.00	12,550,000.00	23,800,000.00
22021001	REFRESHMENT & MEALS	502,000.00	2,300,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	803,200.00	0.00	4,000,000.00

22021007	WELFARE PACKAGES	943,760.00	2,450,000.00	5,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,803,200.00	2,300,000.00	2,800,000.00
22021012	DISCIPLINE (SERVICE WIDE)	803,200.00	0.00	1,500,000.00
22021013	PROMOTION (SERVICE WIDE)	562,240.00	4,500,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,800.00	0.00	500,000.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXA	803,200.00	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	401,600.00	1,000,000.00	1,000,000.00

014800100100	Ondo State Independent Electoral Commission (O			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	113,645,760.94	111,062,489.60	168,943,485.44
21	PERSONNEL COST	79,314,260.94	92,102,489.60	128,943,485.44
2101	SALARY	79,314,260.94	92,102,489.60	128,943,485.44
210101	SALARIES AND WAGES	79,314,260.94	92,102,489.60	128,943,485.44
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	79,314,260.94	92,102,489.60	128,943,485.44
22	OTHER RECURRENT COSTS	34,331,500.00	18,960,000.00	40,000,000.00
2202	OVERHEAD COST	34,331,500.00	18,960,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,160,000.00	6,000,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,160,000.00	6,000,000.00	13,000,000.00
220202	UTILITIES - GENERAL	276,500.00	1,100,000.00	1,400,000.00
22020201	ELECTRICITY CHARGES	276,500.00	1,100,000.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	706,062.50	1,800,000.00	3,575,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	508,562.50	1,800,000.00	2,575,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	197,500.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,859,125.00	3,000,000.00	6,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,641,875.00	3,000,000.00	5,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	217,250.00	0.00	1,100,000.00
220205	TRAINING - GENERAL	7,746,750.00	3,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	7,746,750.00	3,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,583,062.50	4,060,000.00	8,675,000.00
22021001	REFRESHMENT & MEALS	158,000.00	680,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	98,750.00	0.00	500,000.00
22021007	WELFARE PACKAGES	172,812.50	0.00	875,000.00

22021020	ELECTION-LOGISTICS SUPPORT	6,114,000.00	3,380,000.00	6,300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	39,500.00	0.00	200,000.00

014800100200	Ondo State Independent Electoral Commission (O			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,600,000.00</u>	<u>4,800,000.00</u>	<u>15,000,000.00</u>
22	OTHER RECURRENT COSTS	6,600,000.00	4,800,000.00	15,000,000.00
2202	OVERHEAD COST	6,600,000.00	4,800,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,646,745.10	800,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,646,745.10	800,000.00	4,000,000.00
220202	UTILITIES - GENERAL	313,725.49	1,400,000.00	3,100,000.00
22020201	ELECTRICITY CHARGES	211,764.71	800,000.00	1,800,000.00
22020202	TELEPHONE CHARGES	101,960.78	600,000.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,023,529.41	800,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,023,529.41	800,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	313,725.49	200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	313,725.49	200,000.00	1,200,000.00
220205	TRAINING - GENERAL	1,066,980.39	800,000.00	2,900,000.00
22020501	LOCAL TRAINING	1,066,980.39	800,000.00	2,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	235,294.12	800,000.00	1,800,000.00
22021007	WELFARE PACKAGES	235,294.12	800,000.00	1,800,000.00

014900100100	Local Government Service Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,125,000.00</u>	<u>3,000,000.00</u>	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	4,125,000.00	3,000,000.00	5,000,000.00
2202	OVERHEAD COST	4,125,000.00	3,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,816,666.67	1,150,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,816,666.67	1,150,000.00	2,000,000.00
220202	UTILITIES - GENERAL	83,333.33	150,000.00	300,000.00
22020201	ELECTRICITY CHARGES	83,333.33	150,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	333,333.33	800,000.00	1,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	183,333.33	500,000.00	700,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	300,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	741,666.67	600,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	625,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	116,666.67	300,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	300,000.00	500,000.00
22021001	REFRESHMENT & MEALS	150,000.00	300,000.00	500,000.00

021500100100	Ministry of Agriculture			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	461,404,794.93	497,071,743.90	725,026,441.46
21	PERSONNEL COST	433,668,794.92	482,161,743.90	675,026,441.46
2101	SALARY	433,668,794.92	482,161,743.90	675,026,441.46
210101	SALARIES AND WAGES	433,668,794.92	482,161,743.90	675,026,441.46
21010101	SALARY	433,668,794.92	482,161,743.90	675,026,441.46
22	OTHER RECURRENT COSTS	27,736,000.01	14,910,000.00	50,000,000.00
2202	OVERHEAD COST	27,736,000.01	14,910,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,379,812.51	1,840,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,379,812.51	1,840,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,957,750.00	2,070,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	1,023,875.00	1,170,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	933,875.00	900,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,489,791.67	1,980,000.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	993,875.00	1,080,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	495,916.67	900,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,320,187.50	3,490,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,779,583.33	2,490,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	633,875.00	1,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,812.50	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	255,916.67	0.00	1,000,000.00
220205	TRAINING - GENERAL	6,350,433.33	2,575,000.00	8,900,000.00
22020501	LOCAL TRAINING	4,899,666.67	1,745,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,450,766.67	830,000.00	3,900,000.00
220206	OTHER SERVICES - GENERAL	58,979.17	0.00	500,000.00

22020605	CLEANING & FUMIGATION SERVICES	58,979.17	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	864,733.33	180,000.00	6,600,000.00
22020703	LEGAL SERVICES	51,183.33	0.00	400,000.00
22020706	SURVEYING SERVICES	0.00	0.00	5,000,000.00
22020711	MEDIA RELATION SERVICES	677,958.33	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	135,591.67	180,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,314,312.50	2,775,000.00	11,000,000.00
22021001	REFRESHMENT & MEALS	495,916.67	900,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	433,875.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,413,875.00	1,605,000.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	56,979.17	0.00	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,801,833.33	270,000.00	2,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	677,958.33	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	433,875.00	0.00	1,500,000.00

021500100300	Ondo State Livelihood Improvement Family Enter			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	2,700,000.00	1,575,000.00	8,000,000.00
22	OTHER RECURRENT COSTS	2,700,000.00	1,575,000.00	8,000,000.00
2202	OVERHEAD COST	2,700,000.00	1,575,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,675,000.00	740,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,675,000.00	740,000.00	3,000,000.00
220202	UTILITIES - GENERAL	600,000.00	398,000.00	1,600,000.00
22020201	ELECTRICITY CHARGES	450,000.00	160,000.00	600,000.00
22020202	TELEPHONE CHARGES	150,000.00	238,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,000.00	129,500.00	570,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00	129,500.00	570,000.00
220204	MAINTENANCE SERVICES - GENERAL	125,000.00	215,500.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	125,000.00	215,500.00	1,000,000.00
220205	TRAINING - GENERAL	180,000.00	92,000.00	1,830,000.00
22020501	LOCAL TRAINING	180,000.00	92,000.00	1,830,000.00

021500100400	Ministry of Agriculture: Tree Crop Office			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,600,000.00</u>	<u>4,800,000.00</u>	<u>7,875,000.00</u>
22	OTHER RECURRENT COSTS	6,600,000.00	4,800,000.00	7,875,000.00
2202	OVERHEAD COST	6,600,000.00	4,800,000.00	7,875,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	1,420,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000.00	1,420,000.00	3,000,000.00
220202	UTILITIES - GENERAL	230,000.00	60,000.00	100,000.00
22020201	ELECTRICITY CHARGES	130,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	60,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	225,000.00	420,000.00	720,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	150,000.00	360,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000.00	60,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	524,000.00	360,000.00	555,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	449,000.00	300,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	60,000.00	105,000.00
220205	TRAINING - GENERAL	551,000.00	680,000.00	700,000.00
22020501	LOCAL TRAINING	551,000.00	680,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	120,000.00	200,000.00
22020707	AGRICULTURAL CONSULTING	150,000.00	120,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,620,000.00	1,740,000.00	2,600,000.00
22021001	REFRESHMENT & MEALS	70,000.00	60,000.00	100,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,680,000.00	2,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	50,000.00	0.00	0.00

021500100500	Global Environment Facility (GEF-7)/FAO Project C			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	6,000,000.00
2202	OVERHEAD COST	0.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00

22020202	TELEPHONE CHARGES	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	400,000.00
22020501	LOCAL TRAINING	0.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	400,000.00
22021007	WELFARE PACKAGES	0.00	0.00	400,000.00

021502100100	Forestry Staff Training School, Owo			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	900,000.00	600,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	900,000.00	600,000.00	1,500,000.00
2202	OVERHEAD COST	900,000.00	600,000.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	446,000.00	175,000.00	520,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	75,000.00	220,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	266,000.00	100,000.00	300,000.00
220202	UTILITIES - GENERAL	47,000.00	50,000.00	220,000.00
22020201	ELECTRICITY CHARGES	23,500.00	25,000.00	110,000.00
22020202	TELEPHONE CHARGES	23,500.00	25,000.00	110,000.00
220203	MATERIALS & SUPPLIES - GENERAL	41,000.00	100,000.00	160,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	23,500.00	75,000.00	110,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,500.00	25,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	134,000.00	150,000.00	260,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	19,000.00	75,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	115,000.00	75,000.00	160,000.00
220205	TRAINING - GENERAL	23,500.00	25,000.00	110,000.00
22020501	LOCAL TRAINING	23,500.00	25,000.00	110,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	208,500.00	100,000.00	230,000.00
22021001	REFRESHMENT & MEALS	23,500.00	25,000.00	110,000.00
22021007	WELFARE PACKAGES	185,000.00	75,000.00	120,000.00

021510200100	Agricultural Development Programme			
Code	Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
2	EXPENDITURES	202,140,006.37	209,706,489.71	289,616,826.01
21	PERSONNEL COST	179,360,006.37	195,306,489.71	267,616,826.01
2101	SALARY	179,360,006.37	195,306,489.71	265,616,826.01
210101	SALARIES AND WAGES	179,360,006.37	195,306,489.71	265,616,826.01
21010101	SALARY	179,360,006.37	195,306,489.71	265,616,826.01
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,000,000.00
210201	ALLOWANCES	0.00	0.00	2,000,000.00
21020110	MOTORCYCLE ALLOWANCE	0.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	22,780,000.00	14,400,000.00	22,000,000.00
2202	OVERHEAD COST	22,780,000.00	14,400,000.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,802,759.62	4,520,000.00	5,425,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,802,759.62	4,520,000.00	5,425,000.00
220202	UTILITIES - GENERAL	513,884.62	500,000.00	1,400,000.00
22020201	ELECTRICITY CHARGES	165,769.23	0.00	400,000.00
22020202	TELEPHONE CHARGES	348,115.38	500,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,565,932.69	2,453,600.00	3,175,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	542,894.23	709,600.00	1,275,000.00
22020304	MAGAZINES & PERIODICALS	2,873,846.15	964,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	149,192.31	780,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,094,076.92	1,672,400.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	712,807.69	848,600.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	381,269.23	823,800.00	1,200,000.00
220205	TRAINING - GENERAL	497,307.69	820,000.00	1,300,000.00
22020501	LOCAL TRAINING	497,307.69	820,000.00	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	497,307.69	1,000,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	497,307.69	1,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,808,730.76	3,434,000.00	6,000,000.00

22021001	REFRESHMENT & MEALS	33,153.85	464,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,600,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	1,512,500.00	1,270,000.00	1,300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	331,538.46	0.00	0.00
22021060	MONITORING AND EVALUATION	331,538.46	500,000.00	1,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	1,200,000.00	2,400,000.00

021510200200	Fadama Project			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	16,869,999.99	11,475,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	16,869,999.99	11,475,000.00	20,000,000.00
2202	OVERHEAD COST	16,869,999.99	11,475,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,439,789.10	3,400,000.00	5,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,439,789.10	3,400,000.00	5,050,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,000,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	500,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,900,000.00	2,000,000.00	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,100,000.00	1,000,000.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	1,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,533,333.32	2,000,000.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,833,333.32	1,000,000.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	1,000,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,896,877.57	1,075,000.00	2,500,000.00
22020501	LOCAL TRAINING	1,896,877.57	1,075,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	2,000,000.00	3,850,000.00
22021001	REFRESHMENT & MEALS	800,000.00	1,000,000.00	1,850,000.00
22021007	WELFARE PACKAGES	800,000.00	1,000,000.00	2,000,000.00

021511000100	Agricultural Input and Supply Agency			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	66,883,141.50	73,132,422.27	104,795,391.18
21	PERSONNEL COST	57,883,141.50	66,282,422.27	92,795,391.18

2101	SALARY	57,883,141.50	66,282,422.27	92,795,391.18
210101	SALARIES AND WAGES	57,883,141.50	66,282,422.27	92,795,391.18
21010101	SALARY	57,883,141.50	66,282,422.27	92,795,391.18
22	OTHER RECURRENT COSTS	9,000,000.00	6,850,000.00	12,000,000.00
2202	OVERHEAD COST	9,000,000.00	6,850,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,278,947.37	1,150,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,278,947.37	1,150,000.00	2,000,000.00
220202	UTILITIES - GENERAL	213,157.89	450,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	85,263.16	300,000.00	500,000.00
22020202	TELEPHONE CHARGES	127,894.74	150,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	724,736.84	900,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	383,684.21	600,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	341,052.63	300,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,534,736.84	2,950,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	852,631.58	1,700,000.00	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	682,105.26	1,250,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,534,736.84	100,000.00	600,000.00
22020501	LOCAL TRAINING	1,534,736.84	100,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	511,578.95	100,000.00	300,000.00
22020707	AGRICULTURAL CONSULTING	511,578.95	100,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,202,105.26	1,200,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	341,052.63	450,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	341,052.63	0.00	0.00
22021007	WELFARE PACKAGES	426,315.79	600,000.00	800,000.00
22021060	MONITORING AND EVALUATION	1,193,684.21	150,000.00	300,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	900,000.00	0.00	0.00

021511500100	Agro-Climatological and Ecological Project			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	7,573,000.00	5,050,000.00	8,000,000.00

22	OTHER RECURRENT COSTS	7,573,000.00	5,050,000.00	8,000,000.00
2202	OVERHEAD COST	7,573,000.00	5,050,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,925,500.00	2,610,500.00	4,130,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	920,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,925,500.00	1,690,500.00	2,130,000.00
220202	UTILITIES - GENERAL	240,000.00	270,000.00	480,000.00
22020201	ELECTRICITY CHARGES	120,000.00	135,000.00	240,000.00
22020202	TELEPHONE CHARGES	120,000.00	135,000.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	307,500.00	344,000.00	640,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	90,000.00	101,000.00	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	217,500.00	243,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,360,000.00	942,500.00	1,310,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,180,000.00	740,000.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	202,500.00	360,000.00
220205	TRAINING - GENERAL	471,500.00	530,000.00	700,000.00
22020501	LOCAL TRAINING	471,500.00	530,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	91,500.00	103,500.00	200,000.00
22020712	OTHER CONSULTING SERVICES	91,500.00	103,500.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	177,000.00	249,500.00	540,000.00
22021001	REFRESHMENT & MEALS	90,000.00	101,000.00	240,000.00
22021007	WELFARE PACKAGES	87,000.00	148,500.00	300,000.00

021511600100	Cocoa Revolution and Management Agency			
Code	Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
2	EXPENDITURES	56,699,995.32	62,128,055.86	89,719,278.20
21	PERSONNEL COST	46,799,995.32	56,228,055.86	78,719,278.20
2101	SALARY	46,799,995.32	56,228,055.86	78,719,278.20
210101	SALARIES AND WAGES	46,799,995.32	56,228,055.86	78,719,278.20
21010101	SALARY	46,799,995.32	56,228,055.86	78,719,278.20
22	OTHER RECURRENT COSTS	9,900,000.00	5,900,000.00	11,000,000.00
2202	OVERHEAD COST	9,900,000.00	5,900,000.00	11,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,745,000.00	1,600,000.00	2,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,745,000.00	1,600,000.00	2,750,000.00

220202	UTILITIES - GENERAL	880,000.00	1,000,000.00	2,750,000.00
22020201	ELECTRICITY CHARGES	308,000.00	800,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	572,000.00	200,000.00	1,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	440,000.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	220,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	220,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	440,000.00	700,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	220,000.00	700,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,035,000.00	1,800,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,035,000.00	1,800,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,360,000.00	800,000.00	1,500,000.00
22021007	WELFARE PACKAGES	3,360,000.00	800,000.00	1,500,000.00

021511700100	Ondo State Agri-Business Empowerment Centre (			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	90,264,948.09	99,540,519.46	186,077,785.44
21	PERSONNEL COST	78,714,948.09	79,440,519.46	148,077,785.44
2101	SALARY	78,714,948.09	79,440,519.46	148,077,785.44
210101	SALARIES AND WAGES	78,714,948.09	79,440,519.46	148,077,785.44
21010101	SALARY	78,714,948.09	79,440,519.46	148,077,785.44
22	OTHER RECURRENT COSTS	11,550,000.00	20,100,000.00	38,000,000.00
2202	OVERHEAD COST	11,550,000.00	20,100,000.00	38,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,820,909.09	4,675,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,820,909.09	4,675,000.00	8,000,000.00
220202	UTILITIES - GENERAL	303,636.36	1,938,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	303,636.36	1,938,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,419,363.64	3,167,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,119,363.64	1,440,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	1,727,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,240,909.10	3,420,000.00	5,870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	990,909.09	1,370,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	2,050,000.00	2,870,000.00

220205	TRAINING - GENERAL	5,216,363.64	2,650,000.00	8,167,000.00
22020501	LOCAL TRAINING	5,216,363.64	2,650,000.00	8,167,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	548,818.18	4,250,000.00	8,963,000.00
22021001	REFRESHMENT & MEALS	200,000.00	2,650,000.00	3,000,000.00
22021007	WELFARE PACKAGES	348,818.18	1,600,000.00	5,963,000.00

022000100100	Ministry of Finance			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	32,382,329,312.81	27,109,094,420.06	47,705,044,772.11
21	PERSONNEL COST	20,680,823,737.91	18,291,759,529.36	30,968,044,772.11
2101	SALARY	338,693,167.50	303,820,301.49	586,119,408.66
210101	SALARIES AND WAGES	338,693,167.50	303,820,301.49	586,119,408.66
21010101	SALARY	156,754,912.23	161,906,720.47	226,669,408.66
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	181,938,255.27	141,913,581.02	359,450,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,169,001,589.98	1,542,792,015.50	2,350,000,000.00
210201	ALLOWANCES	45,974,688.48	0.00	150,000,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING	45,974,688.48	0.00	150,000,000.00
210202	SOCIAL CONTRIBUTIONS	1,123,026,901.50	1,542,792,015.50	2,200,000,000.00
21020201	NHIS CONTRIBUTION	673,603,720.85	734,312,251.09	1,000,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	331,717,516.88	666,566,183.39	1,000,000,000.00
21020206	HEALTH INSURANCE	117,705,663.77	141,913,581.02	200,000,000.00
2103	SOCIAL BENEFITS	19,173,128,980.43	16,445,147,212.36	28,031,925,363.45
210301	SOCIAL BENEFITS	19,173,128,980.43	16,445,147,212.36	28,031,925,363.45
21030101	GRATUITY	5,302,782,819.89	1,736,662,578.91	6,160,700,363.45
21030102	PENSION	13,846,778,489.58	14,690,128,705.23	21,821,225,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEP	23,567,670.96	18,355,928.22	50,000,000.00
22	OTHER RECURRENT COSTS	11,701,505,574.90	8,817,334,890.70	16,737,000,000.00
2202	OVERHEAD COST	11,701,505,574.90	8,803,334,890.70	16,737,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	58,694,487.68	154,992,000.00	162,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,285,911.40	35,000,000.00	42,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,408,576.27	119,992,000.00	120,000,000.00
220202	UTILITIES - GENERAL	322,896,382.16	366,601,879.88	456,000,000.00
22020201	ELECTRICITY CHARGES	317,141,251.96	361,601,879.88	450,000,000.00

22020202	TELEPHONE CHARGES	5,755,130.20	5,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	68,959,855.98	52,000,000.00	124,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	46,082,063.91	11,000,002.00	72,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	22,877,792.07	40,999,998.00	52,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,449,157.94	15,000,000.00	38,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	8,632,695.30	7,500,000.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,632,695.30	7,500,000.00	9,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	4,183,767.33	0.00	20,000,000.00
220205	TRAINING - GENERAL	28,839,127.51	50,077,189.81	120,000,000.00
22020501	LOCAL TRAINING	14,387,825.50	12,500,000.00	60,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	14,451,302.00	37,577,189.81	60,000,000.00
220206	OTHER SERVICES - GENERAL	10,202,095,534.67	7,763,058,000.00	11,520,000,000.00
22020602	OFFICE RENT	9,547,534.67	3,200,000.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,192,548,000.00	7,759,858,000.00	11,500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	324,829,897.98	293,499,821.01	508,000,000.00
22020701	FINANCIAL CONSULTING	319,860,449.22	290,999,821.01	500,000,000.00
22020711	MEDIA RELATION SERVICES	2,091,883.67	0.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	2,877,565.10	2,500,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	37,051,302.00	24,005,500.00	61,000,000.00
22020803	PLANT / GENERATOR FUEL COST	37,051,302.00	24,005,500.00	61,000,000.00
220209	FINANCIAL CHARGES - GENERAL	350,795,473.34	0.00	1,500,000,000.00
22020902	INSURANCE PREMIUM	350,795,473.34	0.00	1,500,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	285,894,355.64	84,100,500.00	2,248,000,000.00
22021001	REFRESHMENT & MEALS	2,877,565.10	22,500,000.00	27,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,524,371.34	0.00	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,091,883.67	0.00	5,000,000.00
22021007	WELFARE PACKAGES	86,326,953.01	61,600,500.00	66,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,275,651.00	0.00	30,000,000.00
22021023	INVESTMENT FACILITATION	0.00	0.00	200,000,000.00
22021041	CONTINGENCY	0.00	0.00	1,500,000,000.00
22021060	MONITORING AND EVALUATION	66,358,185.67	0.00	70,000,000.00
22021062	SUMMITS	39,439,745.84	0.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	14,000,000.00	0.00

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	14,000,000.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	0.00	14,000,000.00	0.00

022000100200	Expenditure Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>45,000,000.00</u>	<u>30,000,000.00</u>	<u>47,500,000.00</u>
22	OTHER RECURRENT COSTS	45,000,000.00	30,000,000.00	47,500,000.00
2202	OVERHEAD COST	45,000,000.00	30,000,000.00	47,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,600,000.00	10,400,000.00	15,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,600,000.00	10,400,000.00	15,600,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,200,000.00	1,800,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,200,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,400,000.00	3,600,000.00	5,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	2,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000.00	1,600,000.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	3,600,000.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,000,000.00	2,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	1,600,000.00	2,400,000.00
220205	TRAINING - GENERAL	12,000,000.00	8,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	8,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,800,000.00	3,200,000.00	7,300,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	1,600,000.00	2,400,000.00
22021007	WELFARE PACKAGES	2,400,000.00	1,600,000.00	4,900,000.00

022000100400	State Finance			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>27,000,000.00</u>	<u>18,000,000.00</u>	<u>28,500,000.00</u>
22	OTHER RECURRENT COSTS	27,000,000.00	18,000,000.00	28,500,000.00
2202	OVERHEAD COST	27,000,000.00	18,000,000.00	28,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,800,000.00	5,900,000.02	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,800,000.00	5,900,000.02	6,000,000.00
220202	UTILITIES - GENERAL	900,000.00	600,000.00	900,000.00
22020202	TELEPHONE CHARGES	900,000.00	600,000.00	900,000.00

220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	1,600,000.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	800,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	800,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	2,400,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,400,000.00	1,600,000.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	800,000.00	1,200,000.00
220205	TRAINING - GENERAL	6,400,000.00	4,899,999.98	10,200,000.00
22020501	LOCAL TRAINING	6,400,000.00	4,899,999.98	10,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,200,000.00	800,000.00	1,200,000.00
22020712	OTHER CONSULTING SERVICES	1,200,000.00	800,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	1,800,000.00	4,200,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	800,000.00	1,200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,000,000.00	3,000,000.00

022000100600	Consolidated Revenue Fund Office			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,234,330,294.00</u>	<u>237,770,739.22</u>	<u>2,732,000,000.00</u>
21	PERSONNEL COST	5,234,330,294.00	237,770,739.22	2,732,000,000.00
2101	SALARY	5,234,330,294.00	237,770,739.22	2,732,000,000.00
210101	SALARIES AND WAGES	5,234,330,294.00	237,770,739.22	2,732,000,000.00
21010101	SALARY	5,234,330,294.00	237,770,739.22	2,732,000,000.00

022000200100	Debt Management Office			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>82,277,782,794.30</u>	<u>15,972,529,053.98</u>	<u>23,196,631,100.96</u>
22	OTHER RECURRENT COSTS	82,277,782,794.30	15,972,529,053.98	23,196,631,100.96
2202	OVERHEAD COST	63,096,800.00	24,000,000.00	170,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,217,000.01	10,200,000.00	27,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	4,200,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,217,000.01	6,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL	360,000.00	900,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	180,000.00	450,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	180,000.00	450,000.00	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	1,500,000.00	17,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	750,000.00	15,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	750,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,967,400.00	4,800,000.00	56,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,900,000.00	900,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	900,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	28,567,400.00	3,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,800,000.00	4,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,800,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	8,000,000.00	3,000,000.00	20,000,000.00
22020712	OTHER CONSULTING SERVICES	8,000,000.00	3,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,852,399.99	1,800,000.00	43,600,000.00
22021001	REFRESHMENT & MEALS	280,000.00	900,000.00	1,800,000.00
22021007	WELFARE PACKAGES	240,000.00	900,000.00	1,800,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	5,332,399.99	0.00	40,000,000.00
2206	PUBLIC DEBT CHARGES	82,214,685,994.30	15,948,529,053.98	23,026,631,100.96
220601	FOREIGN INTEREST / DISCOUNT	12,009,288,820.76	1,126,054,561.85	5,664,552,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORF	12,009,288,820.76	1,126,054,561.85	5,664,552,000.00
220602	DOMESTIC INTEREST / DISCOUNT	5,477,284,275.57	4,300,815,095.37	6,200,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BO	5,477,284,275.57	4,300,815,095.37	6,200,000,000.00
220603	FOREIGN PRINCIPAL	6,032,876,541.30	3,378,163,685.55	2,722,525,100.96
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	6,032,876,541.30	3,378,163,685.55	2,722,525,100.96
220604	DOMESTIC PRINCIPAL	58,695,236,356.67	7,143,495,711.21	8,439,554,000.00
22060402	DOMESTIC PRCINIPAL - LONG TERM BORROWINGS	58,695,236,356.67	7,143,495,711.21	8,439,554,000.00

022000700100	Office of the Accountant General			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	722,714,498.14	395,974,443.87	1,312,189,514.28
21	PERSONNEL COST	183,605,533.14	213,077,981.37	375,904,514.28
2101	SALARY	183,605,533.14	213,077,981.37	375,904,514.28
210101	SALARIES AND WAGES	183,605,533.14	213,077,981.37	375,904,514.28
21010101	SALARY	183,605,533.14	213,077,981.37	375,904,514.28
22	OTHER RECURRENT COSTS	539,108,965.00	182,896,462.50	936,285,000.00

2202	OVERHEAD COST	539,108,965.00	182,896,462.50	936,285,000.00
220201	TRAVEL & TRANSPORT - GENERAL	41,672,615.99	43,827,000.00	102,389,976.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,672,615.99	43,827,000.00	102,389,976.36
220202	UTILITIES - GENERAL	119,834,835.09	24,283,000.00	115,251,583.92
22020201	ELECTRICITY CHARGES	7,764,577.00	6,632,000.00	12,798,747.04
22020202	TELEPHONE CHARGES	7,487,381.18	6,700,000.00	10,471,702.13
22020203	INTERNET ACCESS CHARGES	4,191,587.45	3,395,000.00	6,981,134.75
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	100,391,289.45	7,556,000.00	85,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	81,714,923.99	47,481,000.00	169,198,120.57
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	44,011,668.27	1,885,000.00	70,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,707,381.18	15,596,000.00	19,198,120.57
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	30,995,874.54	30,000,000.00	80,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,907,437.23	31,484,462.50	58,538,378.25
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,046,614.07	11,884,462.50	14,427,678.49
22020402	MAINTENANCE OF OFFICE FURNITURE	6,746,259.51	5,720,000.00	11,402,520.09
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,548,783.27	3,880,000.00	9,308,179.67
22020406	OTHER MAINTENANCE SERVICES	12,565,780.38	10,000,000.00	23,400,000.00
220205	TRAINING - GENERAL	133,365,244.32	22,465,000.00	230,720,139.48
22020501	LOCAL TRAINING	17,968,652.07	14,550,000.00	35,720,139.48
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	115,396,592.25	7,915,000.00	195,000,000.00
220206	OTHER SERVICES - GENERAL	5,319,312.41	0.00	15,200,000.00
22020601	SECURITY SERVICES	5,319,312.41	0.00	15,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	3,958,968.63	2,136,000.00	20,000,000.00
22020701	FINANCIAL CONSULTING	3,958,968.63	2,136,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	37,431,499.45	0.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	37,431,499.45	0.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	83,904,127.89	11,220,000.00	174,986,801.42
22021001	REFRESHMENT & MEALS	5,536,867.40	5,360,000.00	9,238,368.32
22021007	WELFARE PACKAGES	9,614,950.57	5,860,000.00	14,148,433.10
22021060	MONITORING AND EVALUATION	68,752,309.92	0.00	151,600,000.00

022000700200	Treasury Cash Offices (TCOs)			
Code	Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget

2	EXPENDITURES	54,514,068.75	36,000,000.00	55,000,000.00
22	OTHER RECURRENT COSTS	54,514,068.75	36,000,000.00	55,000,000.00
2202	OVERHEAD COST	54,514,068.75	36,000,000.00	55,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,249,104.17	16,130,000.00	29,021,250.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,249,104.17	16,130,000.00	29,021,250.00
220202	UTILITIES - GENERAL	831,443.75	723,000.00	972,562.50
22020201	ELECTRICITY CHARGES	585,031.25	511,000.00	694,687.50
22020202	TELEPHONE CHARGES	246,412.50	212,000.00	277,875.00
220203	MATERIALS & SUPPLIES - GENERAL	9,489,356.25	7,610,000.00	10,694,687.50
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,884,325.00	7,112,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	605,031.25	498,000.00	694,687.50
220204	MAINTENANCE SERVICES - GENERAL	2,824,812.50	2,380,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,824,812.50	2,380,000.00	3,000,000.00
220205	TRAINING - GENERAL	4,697,562.50	4,140,000.00	5,000,000.00
22020501	LOCAL TRAINING	4,697,562.50	4,140,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,448,139.58	4,228,000.00	5,200,000.00
22020803	PLANT / GENERATOR FUEL COST	5,448,139.58	4,228,000.00	5,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	973,650.00	789,000.00	1,111,500.00
22021001	REFRESHMENT & MEALS	364,618.75	308,000.00	416,812.50
22021007	WELFARE PACKAGES	609,031.25	481,000.00	694,687.50

022000800100	Ondo State Internal Revenue Service			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	6,019,386,495.41	3,494,604,884.78	7,915,000,000.00
22	OTHER RECURRENT COSTS	6,019,386,495.41	3,494,604,884.78	7,915,000,000.00
2207	TRANSFERS-PAYMENT	6,019,386,495.41	3,494,604,884.78	7,915,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-P.	6,019,386,495.41	3,494,604,884.78	7,915,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	6,019,386,495.41	3,494,604,884.78	7,915,000,000.00

022000900100	Pools Bettings and Lotteries Board			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	47,801,694.46	44,047,613.08	73,066,658.31
21	PERSONNEL COST	9,061,694.46	20,047,613.08	28,066,658.31

2101	SALARY	9,061,694.46	20,047,613.08	28,066,658.31
210101	SALARIES AND WAGES	9,061,694.46	20,047,613.08	28,066,658.31
21010101	SALARY	9,061,694.46	20,047,613.08	28,066,658.31
22	OTHER RECURRENT COSTS	38,740,000.00	24,000,000.00	45,000,000.00
2202	OVERHEAD COST	38,740,000.00	24,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,770,000.00	12,570,000.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,770,000.00	12,570,000.00	21,000,000.00
220202	UTILITIES - GENERAL	550,000.00	328,000.00	1,260,000.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	360,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	328,000.00	900,000.00
22020205	WATER RATES	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,420,000.00	540,000.00	2,750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	540,000.00	2,730,000.00
22020303	NEWSPAPERS	120,000.00	0.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,700,000.00	4,097,000.00	5,990,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,500,000.00	2,733,000.00	3,990,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,364,000.00	2,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	2,465,000.00	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	1,465,000.00	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,500,000.00	1,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,300,000.00	4,000,000.00	5,500,000.00
22021001	REFRESHMENT & MEALS	4,800,000.00	2,000,000.00	3,500,000.00
22021060	MONITORING AND EVALUATION	4,500,000.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	5,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	0.00	0.00	5,000,000.00

022200100100	Ministry of Commerce, Industries and Cooperativ			
Code	Description	2024 Full Year Actuals	2024 Full Year Actuals	2025 Revised Budget
2	EXPENDITURES	240,132,728.37	230,513,186.48	334,928,461.07
21	PERSONNEL COST	202,333,728.37	210,663,186.48	294,928,461.07
2101	SALARY	202,333,728.37	210,663,186.48	294,928,461.07
210101	SALARIES AND WAGES	202,333,728.37	210,663,186.48	294,928,461.07

21010101	SALARY	202,333,728.37	210,663,186.48	294,928,461.07
22	OTHER RECURRENT COSTS	37,799,000.00	19,850,000.00	40,000,000.00
2202	OVERHEAD COST	37,799,000.00	19,850,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,607,573.33	2,539,800.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,607,573.33	2,539,800.00	5,000,000.00
220202	UTILITIES - GENERAL	4,031,626.67	2,598,240.00	6,800,000.00
22020202	TELEPHONE CHARGES	1,151,893.33	818,940.00	1,200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,879,733.33	1,779,300.00	5,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,183,520.00	3,271,290.00	6,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,879,733.33	1,779,340.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,303,786.67	1,491,950.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,899,333.33	5,577,470.00	7,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,303,786.67	1,591,860.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,595,546.67	3,985,610.00	5,500,000.00
220205	TRAINING - GENERAL	4,982,066.67	3,254,450.00	6,300,000.00
22020501	LOCAL TRAINING	1,934,626.67	3,254,450.00	4,300,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,047,440.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,094,880.00	2,608,750.00	7,500,000.00
22021001	REFRESHMENT & MEALS	1,439,866.67	1,060,610.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,151,893.33	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,015,813.33	1,548,140.00	2,000,000.00
22021024	TRADE FAIR	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,607,573.33	0.00	2,000,000.00
22021060	MONITORING AND EVALUATION	2,879,733.33	0.00	1,000,000.00

022200900100	Competition and Consumer Protection Agency			
Code	Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
2	EXPENDITURES	28,902,759.11	23,952,291.46	33,839,208.04
21	PERSONNEL COST	20,012,258.86	17,742,291.46	24,839,208.04
2101	SALARY	20,012,258.86	17,742,291.46	24,839,208.04
210101	SALARIES AND WAGES	20,012,258.86	17,742,291.46	24,839,208.04

21010101	SALARY	20,012,258.86	17,742,291.46	24,839,208.04
22	OTHER RECURRENT COSTS	8,890,500.25	6,210,000.00	9,000,000.00
2202	OVERHEAD COST	8,890,500.25	6,210,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,310,867.57	1,778,295.44	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,310,867.57	1,778,295.44	600,000.00
220202	UTILITIES - GENERAL	272,237.37	705,699.00	900,000.00
22020201	ELECTRICITY CHARGES	272,237.37	250,000.00	300,000.00
22020202	TELEPHONE CHARGES	0.00	455,699.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	593,915.04	374,996.00	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	185,219.39	49,998.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	408,695.65	324,998.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,273,041.48	899,999.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	570,652.17	250,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	702,389.30	649,999.00	1,000,000.00
220205	TRAINING - GENERAL	440,869.57	550,009.00	1,400,000.00
22020501	LOCAL TRAINING	440,869.57	550,009.00	1,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,999,569.23	1,901,001.56	4,000,000.00
22021001	REFRESHMENT & MEALS	123,480.26	299,999.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	400,000.00	1,000,000.00
22021007	WELFARE PACKAGES	123,480.26	101,002.56	300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	900,000.00	400,000.00	1,000,000.00
22021060	MONITORING AND EVALUATION	952,608.70	700,000.00	1,300,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00

022205100100	Micro Credit Agency			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	120,428,271.51	79,115,771.90	173,522,080.66
21	PERSONNEL COST	49,617,771.51	57,515,771.90	80,522,080.66
2101	SALARY	49,617,771.51	57,515,771.90	80,522,080.66
210101	SALARIES AND WAGES	49,617,771.51	57,515,771.90	80,522,080.66
21010101	SALARY	49,617,771.51	57,515,771.90	80,522,080.66
22	OTHER RECURRENT COSTS	70,810,500.00	21,600,000.00	93,000,000.00

2202	OVERHEAD COST	34,815,500.00	21,600,000.00	43,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,915,415.38	1,900,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,915,415.38	1,900,000.00	6,000,000.00
220202	UTILITIES - GENERAL	407,312.31	700,000.00	900,000.00
22020201	ELECTRICITY CHARGES	316,798.46	600,000.00	700,000.00
22020202	TELEPHONE CHARGES	90,513.85	100,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,925,929.23	2,600,000.00	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,462,846.15	1,800,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,083.08	800,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,514,506.15	3,600,000.00	7,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	971,423.08	1,800,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	543,083.08	1,800,000.00	2,200,000.00
220205	TRAINING - GENERAL	20,886,923.08	8,600,000.00	15,000,000.00
22020501	LOCAL TRAINING	5,325,538.46	1,800,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	15,561,384.62	6,800,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,165,413.85	4,200,000.00	7,200,000.00
22021001	REFRESHMENT & MEALS	543,083.08	800,000.00	1,200,000.00
22021007	WELFARE PACKAGES	905,138.46	1,800,000.00	3,000,000.00
22021060	MONITORING AND EVALUATION	1,717,192.31	1,600,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	35,995,000.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	35,995,000.00	0.00	50,000,000.00
22040115	SPECIAL EMPOWERMENT TO SELECTED WIDOWS C	35,995,000.00	0.00	50,000,000.00

022205500100	Co-operative College, Akure			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	12,000,000.00	8,000,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	12,000,000.00	8,000,000.00	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	8,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,666,666.67	1,294,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,666,666.67	1,294,000.00	1,800,000.00
220202	UTILITIES - GENERAL	740,000.00	792,000.00	1,404,000.00
22020201	ELECTRICITY CHARGES	373,333.33	522,000.00	1,044,000.00
22020202	TELEPHONE CHARGES	366,666.67	270,000.00	360,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,360,000.00	1,070,000.00	1,560,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,093,333.33	800,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	266,666.67	270,000.00	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,576,666.67	1,070,000.00	1,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,300,000.00	800,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	276,666.67	270,000.00	360,000.00
220205	TRAINING - GENERAL	3,000,000.00	1,276,000.00	1,800,000.00
22020501	LOCAL TRAINING	3,000,000.00	1,276,000.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,856,666.67	1,698,000.00	2,676,000.00
22021001	REFRESHMENT & MEALS	1,300,000.00	600,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	266,666.67	270,000.00	372,000.00
22021007	WELFARE PACKAGES	1,290,000.00	828,000.00	1,104,000.00

022205600100	Ondo State Entrepreneurship Agency (ONDEA)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	77,857,964.09	33,451,552.48	263,092,173.47
21	PERSONNEL COST	17,092,964.09	9,351,552.48	13,092,173.47
2101	SALARY	17,092,964.09	9,351,552.48	13,092,173.47
210101	SALARIES AND WAGES	17,092,964.09	9,351,552.48	13,092,173.47
21010101	SALARY	12,092,964.09	9,351,552.48	13,092,173.47
21010104	WAGES OF ADHOC STAFF	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	60,765,000.00	24,100,000.00	250,000,000.00
2202	OVERHEAD COST	43,410,000.00	24,100,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,582,684.93	10,700,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,582,684.93	10,700,000.00	14,000,000.00
220202	UTILITIES - GENERAL	1,157,979.45	3,475,000.00	4,500,000.00
22020201	ELECTRICITY CHARGES	382,589.04	450,000.00	500,000.00
22020202	TELEPHONE CHARGES	161,006.85	405,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	614,383.56	2,620,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,894,657.53	1,780,000.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,444,589.04	650,000.00	2,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,450,068.49	1,130,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,272,164.38	3,500,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,226,273.97	1,075,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,843,013.70	625,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,876.71	1,800,000.00	3,000,000.00
220205	TRAINING - GENERAL	6,695,308.22	720,000.00	2,000,000.00
22020501	LOCAL TRAINING	6,695,308.22	720,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	160,000.00	1,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	160,000.00	1,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,807,205.48	3,765,000.00	14,300,000.00
22021001	REFRESHMENT & MEALS	482,876.71	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,006,301.37	1,000,000.00	2,500,000.00
22021007	WELFARE PACKAGES	4,990,767.12	2,765,000.00	10,000,000.00
22021060	MONITORING AND EVALUATION	1,327,260.27	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	17,355,000.00	0.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	17,355,000.00	0.00	200,000,000.00
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERP	17,355,000.00	0.00	200,000,000.00

022205700100	Ondo State Investment Promotion Agency (ONDIP)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	210,185,851.79	172,165,061.39	246,399,579.75
21	PERSONNEL COST	20,185,851.79	22,540,061.39	46,399,579.75
2101	SALARY	20,185,851.79	22,540,061.39	46,399,579.75
210101	SALARIES AND WAGES	20,185,851.79	22,540,061.39	46,399,579.75
21010101	SALARY	20,185,851.79	22,540,061.39	46,399,579.75
22	OTHER RECURRENT COSTS	190,000,000.00	149,625,000.00	200,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	190,000,000.00	149,625,000.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	190,000,000.00	149,625,000.00	200,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	190,000,000.00	149,625,000.00	200,000,000.00

022800100100	State Information Technology Agency (SITA)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	149,393,137.60	190,838,834.75	292,997,968.65

21	PERSONNEL COST	88,105,137.61	100,712,834.75	140,997,968.65
2101	SALARY	88,105,137.61	100,712,834.75	140,997,968.65
210101	SALARIES AND WAGES	88,105,137.61	100,712,834.75	140,997,968.65
21010101	SALARY	88,105,137.61	100,712,834.75	140,997,968.65
22	OTHER RECURRENT COSTS	61,287,999.99	90,126,000.00	152,000,000.00
2202	OVERHEAD COST	61,287,999.99	90,126,000.00	152,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,514,285.71	6,500,000.00	11,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,514,285.71	6,500,000.00	11,250,000.00
220202	UTILITIES - GENERAL	28,569,428.57	7,400,000.00	41,000,000.00
22020201	ELECTRICITY CHARGES	228,571.43	1,450,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	342,857.14	1,390,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	27,083,714.29	3,710,000.00	33,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	914,285.71	850,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,577,142.86	2,290,000.00	3,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	2,290,000.00	3,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	777,142.86	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,657,142.86	5,225,000.00	9,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	800,000.00	2,365,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,685,714.29	1,230,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,142,857.14	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	685,714.29	1,630,000.00	3,400,000.00
22020406	OTHER MAINTENANCE SERVICES	342,857.14	0.00	0.00
220205	TRAINING - GENERAL	11,929,999.99	3,350,000.00	8,750,000.00
22020501	LOCAL TRAINING	9,987,142.85	2,350,000.00	5,250,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,028,571.43	1,000,000.00	3,500,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	685,714.29	0.00	0.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAIN	228,571.43	0.00	0.00
220206	OTHER SERVICES - GENERAL	914,285.71	1,090,000.00	2,000,000.00
22020601	SECURITY SERVICES	457,142.86	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	457,142.86	1,090,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	457,142.86	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	228,571.43	0.00	0.00
22020712	OTHER CONSULTING SERVICES	228,571.43	0.00	0.00

220208	FUEL & LUBRICANTS - GENERAL	182,857.14	370,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	182,857.14	370,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,485,714.29	63,901,000.00	74,500,000.00
22021001	REFRESHMENT & MEALS	228,571.43	1,450,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	457,142.86	0.00	1,000,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	7,000,000.00
22021062	SUMMITS	0.00	62,451,000.00	64,000,000.00

022800100200	State Information Technology Agency (SITA) Area			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,100,000.00</u>	<u>5,400,000.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	8,100,000.00	5,400,000.00	10,000,000.00
2202	OVERHEAD COST	8,100,000.00	5,400,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,725,000.00	650,000.00	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,725,000.00	650,000.00	2,900,000.00
220202	UTILITIES - GENERAL	1,485,000.00	1,050,000.00	2,600,000.00
22020201	ELECTRICITY CHARGES	600,000.00	400,000.00	900,000.00
22020202	TELEPHONE CHARGES	360,000.00	200,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	525,000.00	450,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	525,000.00	600,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,000.00	600,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,130,000.00	1,900,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	930,000.00	650,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,250,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,235,000.00	1,200,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,235,000.00	1,200,000.00	2,000,000.00

022800200100	On State Geographical Information System (GIS)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	8,000,000.00	0.00	0.00
2202	OVERHEAD COST	8,000,000.00	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	1,640,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,640,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,420,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	710,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	710,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	680,000.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	680,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,670,000.00	0.00	0.00
22020501	LOCAL TRAINING	3,670,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	590,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	590,000.00	0.00	0.00

022900100100	Office of Transport			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	695,290,585.87	993,574,108.32	1,449,348,191.56
21	PERSONNEL COST	240,258,033.37	280,081,108.32	469,348,191.56
2101	SALARY	240,258,033.37	280,081,108.32	469,348,191.56
210101	SALARIES AND WAGES	240,258,033.37	280,081,108.32	469,348,191.56
21010101	SALARY	240,258,033.37	280,081,108.32	469,348,191.56
21010104	WAGES OF ADHOC STAFF	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	455,032,552.50	713,493,000.00	980,000,000.00
2202	OVERHEAD COST	455,032,552.50	713,493,000.00	980,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,056,535.37	2,600,000.00	7,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,056,535.37	2,600,000.00	7,200,000.00
220202	UTILITIES - GENERAL	6,308,891.01	1,600,000.00	7,500,000.00
22020201	ELECTRICITY CHARGES	4,205,927.34	800,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	2,102,963.67	800,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,308,891.01	1,500,000.00	7,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,205,927.34	700,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,102,963.67	800,000.00	2,500,000.00
22020320	PRODUCTION OF POLICY PAPER/DOCUMENT	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	22,712,007.65	4,400,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	21,029,636.71	3,600,000.00	10,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,682,370.94	800,000.00	2,000,000.00
220205	TRAINING - GENERAL	23,553,193.12	3,400,000.00	21,000,000.00
22020501	LOCAL TRAINING	12,617,782.03	3,400,000.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,729,483.75	0.00	8,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	4,205,927.34	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,523,556.41	1,800,000.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	2,523,556.41	1,800,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,982,523.90	3,800,000.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	11,776,596.56	2,400,000.00	6,000,000.00
22020805	SEA BOAT FUEL COST	4,205,927.34	1,400,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	371,586,954.03	694,393,000.00	908,800,000.00
22021001	REFRESHMENT & MEALS	4,626,520.08	2,600,000.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,205,927.34	2,600,000.00	5,000,000.00
22021007	WELFARE PACKAGES	19,279,205.86	3,200,000.00	9,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	504,711.28	400,000.00	600,000.00
22021060	MONITORING AND EVALUATION	10,935,411.09	2,400,000.00	6,000,000.00
22021062	SUMMITS	5,047,112.81	1,200,000.00	6,000,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING A	2,523,556.41	0.00	3,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	324,464,509.16	681,993,000.00	873,700,000.00

022900100200	Office of Transport-Vehicle Inspection (Area) Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	21,600,000.00	14,400,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	21,600,000.00	14,400,000.00	25,000,000.00
2202	OVERHEAD COST	21,600,000.00	14,400,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000.00	3,200,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,000.00	3,200,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,333,333.33	1,440,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	533,333.33	640,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,066,666.67	1,200,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,066,666.67	1,200,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,933,333.33	5,360,000.00	10,500,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	8,800,000.00	3,760,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,133,333.33	1,600,000.00	2,500,000.00
220205	TRAINING - GENERAL	1,066,666.67	1,280,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,066,666.67	1,280,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,066,666.67	1,280,000.00	2,000,000.00
22020712	OTHER CONSULTING SERVICES	1,066,666.67	1,280,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	533,333.33	640,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	266,666.67	320,000.00	500,000.00
22021007	WELFARE PACKAGES	266,666.67	320,000.00	500,000.00

023100100100	Ministry of Energy and Mineral Resources			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	101,752,870.26	89,112,235.23	165,466,129.32
21	PERSONNEL COST	53,344,870.27	61,047,235.23	85,466,129.32
2101	SALARY	53,344,870.27	61,047,235.23	85,466,129.32
210101	SALARIES AND WAGES	53,344,870.27	61,047,235.23	85,466,129.32
21010101	SALARY	53,344,870.27	61,047,235.23	85,466,129.32
22	OTHER RECURRENT COSTS	48,407,999.99	28,065,000.00	80,000,000.00
2202	OVERHEAD COST	48,407,999.99	28,065,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,451,999.99	2,780,000.00	13,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000.00	2,780,000.00	5,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,251,999.99	0.00	8,000,000.00
220202	UTILITIES - GENERAL	1,592,000.00	4,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	800,000.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	792,000.00	2,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	5,700,000.00	8,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	2,000,000.00	3,000,000.00
22020303	NEWSPAPERS	900,000.00	1,700,000.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	2,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	4,600,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,400,000.00	2,600,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	4,000,000.00	16,000,000.00

22020501	LOCAL TRAINING	2,000,000.00	4,000,000.00	7,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,000,000.00	0.00	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00
22020711	MEDIA RELATION SERVICES	0.00	0.00	0.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	2,000,000.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	2,000,000.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,764,000.00	4,985,000.00	23,200,000.00
22021001	REFRESHMENT & MEALS	274,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	390,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	1,100,000.00	2,000,000.00	3,500,000.00
22021060	MONITORING AND EVALUATION	2,000,000.00	0.00	2,200,000.00
22021062	SUMMITS	14,000,000.00	0.00	5,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	2,000,000.00	0.00	2,500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	1,985,000.00	5,000,000.00

023100100200	Ondo State National Gas Expansion office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	20,431,000.00	9,000,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	20,431,000.00	9,000,000.00	20,000,000.00
2202	OVERHEAD COST	20,431,000.00	9,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,112,818.18	3,250,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,112,818.18	3,250,000.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	750,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	750,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,159,090.91	2,500,000.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,386,363.64	750,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	750,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,772,727.27	750,000.00	1,500,000.00
22020317	Production of other reports	0.00	250,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,772,727.27	1,000,000.00	3,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,386,363.64	1,000,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,386,363.64	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,386,363.64	750,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	2,386,363.64	750,000.00	1,500,000.00

023100300100	Ondo State Electricity Board			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	894,050,355.90	525,120,724.50	934,078,634.46
21	PERSONNEL COST	153,043,223.16	182,420,724.50	284,078,634.46
2101	SALARY	153,043,223.16	182,420,724.50	284,078,634.46
210101	SALARIES AND WAGES	153,043,223.16	182,420,724.50	284,078,634.46
21010101	SALARY	153,043,223.16	182,420,724.50	284,078,634.46
22	OTHER RECURRENT COSTS	741,007,132.74	342,700,000.00	650,000,000.00
2202	OVERHEAD COST	741,007,132.74	342,700,000.00	650,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,500,000.00	16,656,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,000.00	16,656,000.00	25,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	50,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	400,000.00	0.00	500,000.00
22020205	WATER RATES	500,000.00	50,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	445,000.00	4,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	345,000.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	100,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	69,899,910.00	40,004,000.00	41,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,900,000.00	10,285,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	1,519,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,999,910.00	28,200,000.00	21,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	10,115,000.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	8,000,000.00	10,115,000.00	8,000,000.00

220206	OTHER SERVICES - GENERAL	2,000,000.00	500,000.00	1,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	500,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	400,000.00	2,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	400,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	625,907,222.74	272,000,000.00	554,700,000.00
22020803	PLANT / GENERATOR FUEL COST	625,907,222.74	272,000,000.00	554,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	2,530,000.00	11,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	800,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	130,000.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	940,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	660,000.00	2,000,000.00

023100400100	Ondo State Electricity Regulatory Bureau (OSERB)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	22,654,000.01	14,400,000.00	40,000,000.00
22	OTHER RECURRENT COSTS	22,654,000.01	14,400,000.00	40,000,000.00
2202	OVERHEAD COST	22,654,000.01	14,400,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	3,350,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	3,350,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	3,190,000.00	6,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	1,450,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	1,500,000.00	3,000,000.00
22020205	WATER RATES	100,000.00	240,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,780,000.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00	260,000.00	500,000.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	200,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	1,320,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	590,000.00	2,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	100,000.00	150,000.00	500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	25,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	415,000.00	600,000.00
220205	TRAINING - GENERAL	2,016,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	1,216,000.00	0.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	800,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	1,520,000.00	3,000,000.00
22020601	SECURITY SERVICES	600,000.00	1,520,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000.00	1,830,000.00	7,500,000.00
22020703	LEGAL SERVICES	200,000.00	1,610,000.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	3,000,000.00	220,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,638,000.01	2,140,000.00	4,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,900,000.00	550,000.00	1,000,000.00
22021007	WELFARE PACKAGES	100,000.00	210,000.00	400,000.00
22021060	MONITORING AND EVALUATION	6,538,000.01	1,380,000.00	3,000,000.00

023100500100	Ondo State Rural Electrification Agency (OSREA)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	44,025,106.49	47,348,110.87	92,554,206.40
21	PERSONNEL COST	6,725,106.49	23,838,110.87	52,554,206.40
2101	SALARY	6,725,106.49	23,838,110.87	52,554,206.40
210101	SALARIES AND WAGES	6,725,106.49	23,838,110.87	52,554,206.40
21010101	SALARY	6,725,106.49	23,838,110.87	52,554,206.40
22	OTHER RECURRENT COSTS	37,300,000.00	23,510,000.00	40,000,000.00
2202	OVERHEAD COST	37,300,000.00	23,510,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,174,444.44	16,315,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,174,444.44	16,315,000.00	20,000,000.00
220202	UTILITIES - GENERAL	555,555.56	358,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	111,111.11	150,000.00	500,000.00
22020202	TELEPHONE CHARGES	444,444.44	208,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	832,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	222,222.22	400,000.00	1,000,000.00
22020303	NEWSPAPERS	111,111.11	220,000.00	500,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	66,666.67	212,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,447,777.78	1,035,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,447,777.78	1,035,000.00	3,500,000.00
220205	TRAINING - GENERAL	2,222,222.22	1,600,000.00	4,750,000.00
22020501	LOCAL TRAINING	777,777.78	1,600,000.00	3,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,444,444.44	0.00	1,250,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,111,111.11	1,700,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	4,111,111.11	1,700,000.00	3,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,388,888.89	1,670,000.00	5,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	555,555.56	160,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	55,555.56	220,000.00	250,000.00
22021007	WELFARE PACKAGES	777,777.78	1,290,000.00	3,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	500,000.00
22021062	SUMMITS	0.00	0.00	0.00

023300100100	Office of Forestry Resources			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>552,088,009.56</u>	<u>588,967,977.86</u>	<u>896,221,870.23</u>
21	PERSONNEL COST	489,053,009.57	531,317,977.86	806,221,870.23
2101	SALARY	489,053,009.57	531,317,977.86	806,221,870.23
210101	SALARIES AND WAGES	489,053,009.57	531,317,977.86	806,221,870.23
21010101	SALARY	489,053,009.57	531,317,977.86	806,221,870.23
22	OTHER RECURRENT COSTS	63,034,999.99	57,650,000.00	90,000,000.00
2202	OVERHEAD COST	63,034,999.99	57,650,000.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	7,916,666.68	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	7,916,666.68	11,000,000.00
220202	UTILITIES - GENERAL	2,700,000.00	2,333,333.32	5,200,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,833,333.32	4,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	500,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	2,208,333.32	3,100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,958,333.32	2,500,000.00

22020303	NEWSPAPERS	300,000.00	125,000.00	300,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	300,000.00	125,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	6,625,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	4,125,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	10,116,666.68	15,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	416,666.68	1,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,000,000.00	9,700,000.00	14,000,000.00
220206	OTHER SERVICES - GENERAL	20,154,999.99	16,637,500.00	20,000,000.00
22020601	SECURITY SERVICES	20,154,999.99	16,637,500.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	6,580,000.00	2,099,999.98	10,200,000.00
22020703	LEGAL SERVICES	5,380,000.00	1,600,000.00	9,000,000.00
22020711	MEDIA RELATION SERVICES	1,000,000.00	416,666.68	1,000,000.00
22020712	OTHER CONSULTING SERVICES	200,000.00	83,333.30	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	9,712,500.02	14,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	379,166.66	650,000.00
22021007	WELFARE PACKAGES	1,000,000.00	416,666.68	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	416,666.68	1,000,000.00
22021060	MONITORING AND EVALUATION	14,000,000.00	8,500,000.00	11,850,000.00

023300200100	Ondo State Aforestation Project			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	812,000.00	0.00	7,000,000.00
22	OTHER RECURRENT COSTS	812,000.00	0.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	812,000.00	0.00	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	812,000.00	0.00	7,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/CO	812,000.00	0.00	7,000,000.00

023300300100	Ondo State UN-REDD+ Project			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	8,250,000.00	6,000,000.00	9,765,000.00
22	OTHER RECURRENT COSTS	8,250,000.00	6,000,000.00	9,765,000.00
2202	OVERHEAD COST	8,250,000.00	6,000,000.00	9,765,000.00

220201	TRAVEL & TRANSPORT - GENERAL	2,146,774.19	1,380,000.00	2,615,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,146,774.19	1,380,000.00	2,615,000.00
220202	UTILITIES - GENERAL	801,225.81	866,000.00	950,000.00
22020201	ELECTRICITY CHARGES	458,645.16	470,000.00	500,000.00
22020202	TELEPHONE CHARGES	342,580.65	396,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,075,935.48	985,000.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	721,290.32	585,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	354,645.16	400,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,071,870.97	505,000.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	627,225.81	320,000.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	444,645.16	185,000.00	500,000.00
220205	TRAINING - GENERAL	2,349,032.26	1,860,000.00	2,350,000.00
22020501	LOCAL TRAINING	2,349,032.26	1,860,000.00	2,350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	805,161.29	404,000.00	900,000.00
22021001	REFRESHMENT & MEALS	384,516.13	189,000.00	400,000.00
22021007	WELFARE PACKAGES	420,645.16	215,000.00	500,000.00

023400100100	Ministry of Works and Infrastructure			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	439,610,507.59	460,134,268.80	717,428,030.76
21	PERSONNEL COST	393,694,304.59	430,734,268.80	639,428,030.76
2101	SALARY	393,694,304.59	430,734,268.80	639,428,030.76
210101	SALARIES AND WAGES	393,694,304.59	430,734,268.80	639,428,030.76
21010101	SALARY	393,694,304.59	430,734,268.80	639,428,030.76
22	OTHER RECURRENT COSTS	45,916,203.00	29,400,000.00	78,000,000.00
2202	OVERHEAD COST	41,250,003.00	29,400,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,787,916.67	6,908,327.28	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,787,916.67	6,908,327.28	12,000,000.00
220202	UTILITIES - GENERAL	6,124,805.36	4,322,943.44	9,000,000.00
22020201	ELECTRICITY CHARGES	5,592,027.58	4,322,943.44	8,000,000.00
22020203	INTERNET ACCESS CHARGES	532,777.78	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,681,065.95	2,863,167.35	5,550,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,567,378.08	2,196,768.71	3,100,000.00

22020304	MAGAZINES & PERIODICALS	0.00	0.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,113,687.87	666,398.64	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,401,572.44	5,013,068.40	8,369,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,770,115.00	3,430,380.00	5,619,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,631,457.44	1,582,688.40	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	750,000.00
220205	TRAINING - GENERAL	4,581,059.00	8,417,431.43	14,240,000.00
22020501	LOCAL TRAINING	4,581,059.00	4,667,431.43	5,740,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	3,500,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAIN	0.00	3,750,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	49,517.26	26,909.52	50,200.00
22020712	OTHER CONSULTING SERVICES	49,517.26	26,909.52	50,200.00
220208	FUEL & LUBRICANTS - GENERAL	5,161,111.11	725,876.64	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,161,111.11	725,876.64	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,462,955.22	1,122,275.94	7,290,200.00
22021001	REFRESHMENT & MEALS	394,349.72	215,160.08	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,060,502.56	166,596.00	1,440,200.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,008,102.94	686,729.84	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	450,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	2,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	53,790.02	200,000.00
22021062	SUMMITS	0.00	0.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,666,200.00	0.00	18,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,666,200.00	0.00	18,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	4,666,200.00	0.00	18,000,000.00

023405600100	Ondo State Rural Access and Agricultural Marketi			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget
2	EXPENDITURES	38,115,705.03	36,908,716.13	54,087,202.58
21	PERSONNEL COST	26,565,705.03	28,508,716.13	39,912,202.58
2101	SALARY	26,565,705.03	28,508,716.13	39,912,202.58
210101	SALARIES AND WAGES	26,565,705.03	28,508,716.13	39,912,202.58
21010101	SALARY	26,565,705.03	28,508,716.13	39,912,202.58
22	OTHER RECURRENT COSTS	11,550,000.00	8,400,000.00	14,175,000.00
2202	OVERHEAD COST	11,550,000.00	8,400,000.00	14,175,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	2,900,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	2,900,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,983,333.33	1,600,000.00	2,175,000.00
22020202	TELEPHONE CHARGES	1,983,333.33	1,600,000.00	2,175,000.00
220203	MATERIALS & SUPPLIES - GENERAL	233,333.33	300,000.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	233,333.33	300,000.00	500,000.00
220205	TRAINING - GENERAL	233,333.33	300,000.00	500,000.00
22020501	LOCAL TRAINING	233,333.33	300,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,633,333.33	1,800,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	900,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,933,333.33	900,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,966,666.67	1,500,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	900,000.00	1,500,000.00
22021007	WELFARE PACKAGES	466,666.67	600,000.00	1,000,000.00

023600100100	Ministry of Culture and Tourism			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget
2	EXPENDITURES	156,829,070.80	153,042,456.91	223,264,439.67
21	PERSONNEL COST	119,254,920.80	121,617,456.91	170,264,439.67
2101	SALARY	119,254,920.80	121,617,456.91	170,264,439.67
210101	SALARIES AND WAGES	119,254,920.80	121,617,456.91	170,264,439.67
21010101	SALARY	119,254,920.80	121,617,456.91	170,264,439.67
22	OTHER RECURRENT COSTS	37,574,150.00	31,425,000.00	53,000,000.00

2202	OVERHEAD COST	37,574,150.00	31,425,000.00	53,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,513,666.67	6,195,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,513,666.67	6,195,000.00	10,000,000.00
220202	UTILITIES - GENERAL	350,533.33	1,870,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	191,200.00	1,015,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	159,333.33	855,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,003,800.00	4,691,700.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	637,333.33	2,800,800.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,466.67	1,890,900.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,603,666.67	8,360,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,090,000.00	3,882,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	318,666.67	1,744,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,195,000.00	2,734,000.00	5,500,000.00
220205	TRAINING - GENERAL	5,843,333.33	1,742,000.00	7,000,000.00
22020501	LOCAL TRAINING	318,666.67	1,742,000.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,524,666.67	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00
22020607	RESCUE SERVICES	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	318,666.67	0.00	3,000,000.00
22020712	OTHER CONSULTING SERVICES	318,666.67	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,940,483.33	8,566,300.00	10,500,000.00
22021001	REFRESHMENT & MEALS	159,333.33	849,300.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	796,666.67	0.00	0.00
22021007	WELFARE PACKAGES	318,666.67	1,742,000.00	2,000,000.00
22021025	CARNIVAL/CULTURAL FESTIVALS	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	7,593,333.33	1,410,000.00	2,000,000.00
22021055	COMPETITIONS-GENERAL	4,072,483.33	4,565,000.00	5,000,000.00

023800100100	Ministry of Economic Planning and Budget			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	3,904,413,621.44	602,045,539.46	4,098,186,988.21
21	PERSONNEL COST	93,572,314.67	84,419,277.29	118,186,988.21
2101	SALARY	93,572,314.67	84,419,277.29	118,186,988.21

210101	SALARIES AND WAGES	93,572,314.67	84,419,277.29	118,186,988.21
21010101	SALARY	93,572,314.67	84,419,277.29	118,186,988.21
22	OTHER RECURRENT COSTS	3,810,841,306.77	517,626,262.17	3,980,000,000.00
2202	OVERHEAD COST	3,810,841,306.77	517,626,262.17	3,980,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,631,866.67	17,000,000.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,631,866.67	17,000,000.00	150,000,000.00
220202	UTILITIES - GENERAL	2,439,491.67	5,500,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	2,439,491.67	5,500,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,634,900.00	30,500,000.00	80,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	22,655,916.67	25,000,000.00	70,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,978,983.33	5,500,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	76,705,766.67	31,575,000.00	220,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	16,594,916.67	10,175,000.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,357,966.67	4,800,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,357,966.67	4,100,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,394,916.67	12,500,000.00	80,000,000.00
22020419	ICT SYSTEM SUPPORT SERVICES	0.00	0.00	0.00
220205	TRAINING - GENERAL	77,493,250.00	14,000,000.00	270,000,000.00
22020501	LOCAL TRAINING	41,789,833.33	14,000,000.00	120,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	35,703,416.67	0.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	13,357,966.67	3,300,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	13,357,966.67	3,300,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	69,808,308.33	20,602,262.17	280,000,000.00
22020701	FINANCIAL CONSULTING	35,394,916.67	0.00	130,000,000.00
22020712	OTHER CONSULTING SERVICES	34,413,391.67	20,602,262.17	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,505,769,756.77	395,149,000.00	2,950,000,000.00
22021001	REFRESHMENT & MEALS	11,036,950.00	7,600,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,357,966.67	2,000,000.00	50,000,000.00
22021007	WELFARE PACKAGES	25,184,750.00	10,175,000.00	100,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	143,210,166.67	2,100,000.00	20,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	1,960,425,000.00	0.00	1,000,000,000.00
22021060	MONITORING AND EVALUATION	17,590,616.66	2,000,000.00	50,000,000.00
22021062	SUMMITS	20,369,500.00	2,000,000.00	200,000,000.00

22021070	SOCIAL SECURITY AND ECONOMIC RESILIENCE (MA	1,326,594,806.77	369,274,000.00	1,500,000,000.00
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023800100200	Ondo State Budget Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	54,344,879.42	219,704,104.32	417,645,581.88
21	PERSONNEL COST	9,344,879.42	36,504,104.32	49,645,581.88
2101	SALARY	9,344,879.42	36,504,104.32	49,645,581.88
210101	SALARIES AND WAGES	9,344,879.42	36,504,104.32	49,645,581.88
21010101	SALARY	9,344,879.42	36,504,104.32	49,645,581.88
22	OTHER RECURRENT COSTS	45,000,000.00	183,200,000.00	368,000,000.00
2202	OVERHEAD COST	45,000,000.00	183,200,000.00	368,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,910,769.23	3,360,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,910,769.23	3,360,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,301,538.46	4,400,000.00	20,000,000.00
22020202	TELEPHONE CHARGES	1,301,538.46	1,280,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,000.00	3,000,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,920,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,555,384.62	4,720,000.00	60,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,253,846.15	2,160,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,301,538.46	2,560,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,571,538.46	6,164,000.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,253,846.15	1,840,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,952,307.69	1,400,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	844,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	11,365,384.62	2,080,000.00	5,000,000.00
220205	TRAINING - GENERAL	11,057,692.31	3,284,000.00	10,000,000.00
22020501	LOCAL TRAINING	11,057,692.31	3,284,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	400,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	0.00	400,000.00	5,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	2,603,076.92	160,472,000.00	223,000,000.00
22021001	REFRESHMENT & MEALS	650,769.23	928,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	626,000.00	5,000,000.00
22021007	WELFARE PACKAGES	1,952,307.69	2,918,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	156,000,000.00	200,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	4,000,000.00

023800100300	Manpower Development Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	14,400,000.00	8,865,000.00	18,900,000.00
22	OTHER RECURRENT COSTS	14,400,000.00	8,865,000.00	18,900,000.00
2202	OVERHEAD COST	14,400,000.00	8,865,000.00	18,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,960,000.00	2,325,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,960,000.00	2,325,000.00	6,000,000.00
220202	UTILITIES - GENERAL	343,333.33	140,000.00	500,000.00
22020202	TELEPHONE CHARGES	343,333.33	140,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	686,666.67	490,000.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	343,333.33	140,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	343,333.33	350,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,030,000.00	820,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	686,666.67	140,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	343,333.33	680,000.00	1,000,000.00
220205	TRAINING - GENERAL	3,633,333.33	1,200,000.00	1,500,000.00
22020501	LOCAL TRAINING	3,633,333.33	1,200,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	343,333.33	250,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	343,333.33	250,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	686,666.67	2,200,000.00	4,400,000.00
22020803	PLANT / GENERATOR FUEL COST	686,666.67	2,200,000.00	4,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,716,666.67	1,440,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	343,333.33	240,000.00	500,000.00
22021007	WELFARE PACKAGES	1,373,333.33	1,200,000.00	2,000,000.00

023800100500	Youth Employment and Social Support Operations			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	19,609,000.00	10,950,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	19,609,000.00	10,950,000.00	20,000,000.00
2202	OVERHEAD COST	19,609,000.00	10,950,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,609,000.00	5,374,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,609,000.00	5,374,000.00	7,500,000.00
220202	UTILITIES - GENERAL	1,640,000.00	1,569,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	140,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,569,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	960,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	960,000.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,220,000.00	1,153,400.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,020,000.00	767,400.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	386,000.00	700,000.00
220205	TRAINING - GENERAL	7,500,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	7,500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	750,000.00	1,000,000.00
22020601	SECURITY SERVICES	0.00	750,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,040,000.00	1,143,600.00	2,500,000.00
22021001	REFRESHMENT & MEALS	400,000.00	743,600.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	500,000.00

023800100700	Economic Intelligence Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	14,400,000.00	8,655,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	14,400,000.00	8,655,000.00	15,000,000.00
2202	OVERHEAD COST	14,400,000.00	8,655,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,350,000.00	2,770,000.00	6,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,350,000.00	2,770,000.00	6,300,000.00
220202	UTILITIES - GENERAL	543,333.33	550,000.00	800,000.00

22020202	TELEPHONE CHARGES	543,333.33	550,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,543,333.33	1,770,000.00	2,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,220,000.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	543,333.33	550,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,030,000.00	920,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	543,333.33	520,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	486,666.67	400,000.00	700,000.00
220205	TRAINING - GENERAL	4,560,000.00	1,265,000.00	2,000,000.00
22020501	LOCAL TRAINING	4,560,000.00	1,265,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,373,333.33	1,380,000.00	2,000,000.00
22021001	REFRESHMENT & MEALS	686,666.67	690,000.00	1,000,000.00
22021007	WELFARE PACKAGES	686,666.67	690,000.00	1,000,000.00

023800100800	Ondo-CARES Programme Coordinating Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>19,224,000.00</u>	<u>9,666,000.00</u>	<u>26,775,000.00</u>
22	OTHER RECURRENT COSTS	19,224,000.00	9,666,000.00	26,775,000.00
2202	OVERHEAD COST	19,224,000.00	9,666,000.00	26,775,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,635,411.76	2,050,000.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,635,411.76	2,050,000.00	6,500,000.00
220202	UTILITIES - GENERAL	551,294.12	600,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	551,294.12	600,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,574,917.65	1,900,000.00	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,903,623.53	1,300,000.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	671,294.12	600,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,648,235.29	1,772,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	976,941.18	950,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	671,294.12	822,000.00	1,000,000.00
220205	TRAINING - GENERAL	6,860,258.82	1,304,000.00	9,475,000.00
22020501	LOCAL TRAINING	6,860,258.82	1,304,000.00	9,475,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,953,882.35	2,040,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	976,941.18	1,090,000.00	2,000,000.00
22021007	WELFARE PACKAGES	976,941.18	950,000.00	1,500,000.00

023800100900	Central Monitoring and Evaluation Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	22,500,000.00	13,425,000.00	40,000,000.00
22	OTHER RECURRENT COSTS	22,500,000.00	13,425,000.00	40,000,000.00
2202	OVERHEAD COST	22,500,000.00	13,425,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,862,500.00	1,860,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,862,500.00	1,860,000.00	10,000,000.00
220202	UTILITIES - GENERAL	792,500.00	490,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	396,250.00	410,000.00	500,000.00
22020202	TELEPHONE CHARGES	396,250.00	80,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,195,000.00	1,590,000.00	3,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,585,000.00	1,060,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	610,000.00	530,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,643,750.00	2,160,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,937,500.00	1,260,000.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	706,250.00	900,000.00	900,000.00
220205	TRAINING - GENERAL	8,000,000.00	1,660,000.00	10,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	1,660,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,006,250.00	5,665,000.00	12,100,000.00
22021001	REFRESHMENT & MEALS	396,250.00	1,285,000.00	2,500,000.00
22021007	WELFARE PACKAGES	610,000.00	1,060,000.00	1,600,000.00
22021060	MONITORING AND EVALUATION	0.00	3,320,000.00	8,000,000.00

023800101000	Human Capital Development Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	9,000,000.00	0.00	200,000,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	9,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	100,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,000,000.00	0.00	50,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	50,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	50,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00

023800101100	State Liquidity Committee			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget
2	EXPENDITURES	6,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	0.00

023800101200	Ondo State Open Governance Partnership State A			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget
2	EXPENDITURES	6,000,000.00	0.00	6,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00

023800101300	Ondo State Bio-Tech Economy Project Office			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget

2	EXPENDITURES	16,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	16,000,000.00	0.00	0.00
2202	OVERHEAD COST	16,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,666,666.67	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,666,666.67	0.00	0.00
220202	UTILITIES - GENERAL	2,666,666.67	0.00	0.00
22020201	ELECTRICITY CHARGES	1,333,333.33	0.00	0.00
22020202	TELEPHONE CHARGES	1,333,333.33	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,666,666.67	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,066,666.67	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,333,333.33	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,333,333.33	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,066,666.67	0.00	0.00
22021001	REFRESHMENT & MEALS	1,066,666.67	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	666,666.67	0.00	0.00
22021007	WELFARE PACKAGES	1,333,333.33	0.00	0.00

023800400100	Ondo State Bureau of Statistics			
Code	Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
2	EXPENDITURES	88,960,133.77	77,971,900.95	191,277,559.44
21	PERSONNEL COST	54,204,133.78	59,971,900.95	131,277,559.44
2101	SALARY	54,204,133.78	59,971,900.95	131,277,559.44
210101	SALARIES AND WAGES	54,204,133.78	59,971,900.95	131,277,559.44
21010101	SALARY	54,204,133.78	59,971,900.95	131,277,559.44
22	OTHER RECURRENT COSTS	34,755,999.99	18,000,000.00	60,000,000.00
2202	OVERHEAD COST	34,755,999.99	18,000,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,076,936.17	10,671,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,076,936.17	10,671,000.00	13,000,000.00

220202	UTILITIES - GENERAL	169,872.34	91,600.00	1,000,000.00
22020202	TELEPHONE CHARGES	169,872.34	91,600.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,465,544.67	1,310,200.00	12,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	169,872.34	714,500.00	2,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	733,757.45	595,700.00	1,800,000.00
22020316	Production of Survey Report/Other Statistical Bulletin	3,561,914.89	0.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	509,617.02	1,963,800.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	339,744.68	1,419,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	169,872.34	544,800.00	1,600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	13,312,510.64	530,000.00	7,700,000.00
22020501	LOCAL TRAINING	254,808.51	530,000.00	1,075,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	13,057,702.13	0.00	6,625,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,463,148.94	0.00	9,000,000.00
22020706	SURVEYING SERVICES	2,208,340.43	0.00	3,000,000.00
22020712	OTHER CONSULTING SERVICES	254,808.51	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,758,370.21	3,433,400.00	10,700,000.00
22021001	REFRESHMENT & MEALS	169,872.34	190,000.00	2,000,000.00
22021007	WELFARE PACKAGES	271,795.74	1,213,400.00	2,700,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	3,316,702.13	2,030,000.00	6,000,000.00

023800500100	Ondo State Population Census Coordinating Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	8,999,999.99	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	8,999,999.99	0.00	20,000,000.00
2202	OVERHEAD COST	8,999,999.99	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	833,333.33	0.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	833,333.33	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,166,666.66	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,166,666.66	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00

22020501	LOCAL TRAINING	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	3,166,666.66	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	833,333.33	0.00	5,000,000.00

025200100100	Ministry of Water Resources, Public Sanitation and			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	73,716,558.93	96,096,492.08	174,118,666.88
21	PERSONNEL COST	35,316,558.92	70,046,492.08	124,118,666.88
2101	SALARY	35,316,558.92	70,046,492.08	124,118,666.88
210101	SALARIES AND WAGES	35,316,558.92	70,046,492.08	124,118,666.88
21010101	SALARY	35,316,558.92	70,046,492.08	124,118,666.88
22	OTHER RECURRENT COSTS	38,400,000.01	26,050,000.00	50,000,000.00
2202	OVERHEAD COST	38,400,000.01	26,050,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	6,000,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	6,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL	1,080,000.00	1,000,000.00	1,080,000.00
22020201	ELECTRICITY CHARGES	540,000.00	500,000.00	540,000.00
22020202	TELEPHONE CHARGES	540,000.00	500,000.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,240,000.00	2,500,000.00	3,240,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,040,000.00	1,500,000.00	2,040,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,000,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,393,465.35	2,400,000.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,193,465.35	1,500,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	900,000.00	1,200,000.00
220205	TRAINING - GENERAL	15,406,534.66	8,150,000.00	14,000,000.00
22020501	LOCAL TRAINING	3,406,534.66	2,000,000.00	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	12,000,000.00	6,150,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,280,000.00	6,000,000.00	18,480,000.00
22021001	REFRESHMENT & MEALS	2,040,000.00	1,500,000.00	2,040,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,940,000.00	1,500,000.00	1,940,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,100,000.00	0.00	7,500,000.00

22021060	MONITORING AND EVALUATION	2,200,000.00	1,500,000.00	5,000,000.00
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025210200100	Ondo State Water Corporation			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	271,942,556.58	260,202,550.35	376,683,570.49
21	PERSONNEL COST	233,662,556.58	236,202,550.35	330,683,570.49
2101	SALARY	233,662,556.58	236,202,550.35	330,683,570.49
210101	SALARIES AND WAGES	233,662,556.58	236,202,550.35	330,683,570.49
21010101	SALARY	233,662,556.58	236,202,550.35	330,683,570.49
22	OTHER RECURRENT COSTS	38,280,000.00	24,000,000.00	46,000,000.00
2202	OVERHEAD COST	38,280,000.00	24,000,000.00	46,000,000.00
220202	UTILITIES - GENERAL	284,693.88	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	284,693.88	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,678,571.43	8,565,000.00	11,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,508,163.27	2,776,000.00	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,879,591.84	2,364,000.00	3,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,290,816.33	3,425,000.00	3,500,000.00
220205	TRAINING - GENERAL	1,865,714.29	2,000,000.00	4,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,865,714.29	2,000,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	23,806,122.45	10,510,000.00	23,000,000.00
22020601	SECURITY SERVICES	23,806,122.45	10,510,000.00	23,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	3,467,346.94	500,000.00	3,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	3,467,346.94	500,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	177,551.02	425,000.00	1,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	18,367.35	200,000.00	500,000.00
22021007	WELFARE PACKAGES	55,102.04	225,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	104,081.63	0.00	900,000.00

025210300100	Ondo State Rural Water Supply and Sanitation Ag			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	104,778,207.14	116,031,224.29	171,373,714.01
21	PERSONNEL COST	76,728,207.14	95,981,224.29	134,373,714.01

2101	SALARY	76,728,207.14	95,981,224.29	134,373,714.01
210101	SALARIES AND WAGES	76,728,207.14	95,981,224.29	134,373,714.01
21010101	SALARY	76,728,207.14	95,981,224.29	134,373,714.01
22	OTHER RECURRENT COSTS	28,050,000.00	20,050,000.00	37,000,000.00
2202	OVERHEAD COST	28,050,000.00	20,050,000.00	37,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,411,347.52	5,500,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,411,347.52	5,500,000.00	15,000,000.00
220202	UTILITIES - GENERAL	723,404.26	3,000,000.00	3,200,000.00
22020201	ELECTRICITY CHARGES	434,042.55	2,000,000.00	2,200,000.00
22020202	TELEPHONE CHARGES	289,361.70	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	530,496.45	1,500,000.00	3,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	530,496.45	1,500,000.00	3,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,348,581.56	7,000,000.00	10,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,996,808.51	2,500,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	458,156.03	2,000,000.00	3,200,000.00
22020414	MAINTENANCE OF BOREHOLE	11,893,617.02	2,500,000.00	3,400,000.00
220205	TRAINING - GENERAL	2,626,241.13	1,500,000.00	3,000,000.00
22020501	LOCAL TRAINING	2,626,241.13	1,500,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	409,929.08	1,550,000.00	2,000,000.00
22021001	REFRESHMENT & MEALS	409,929.08	1,550,000.00	2,000,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00

025300200100	Ondo State Development and Property Corporatio			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	140,964,600.47	151,890,854.80	405,961,173.04
21	PERSONNEL COST	135,338,600.47	147,953,354.80	395,961,173.04
2101	SALARY	135,338,600.47	147,953,354.80	395,961,173.04
210101	SALARIES AND WAGES	135,338,600.47	147,953,354.80	395,961,173.04
21010101	SALARY	135,338,600.47	147,953,354.80	395,961,173.04
22	OTHER RECURRENT COSTS	5,626,000.00	3,937,500.00	10,000,000.00
2202	OVERHEAD COST	5,626,000.00	3,937,500.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,860,413.79	2,487,500.00	3,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,860,413.79	2,487,500.00	3,000,000.00
220202	UTILITIES - GENERAL	161,034.48	150,000.00	1,025,000.00
22020201	ELECTRICITY CHARGES	161,034.48	150,000.00	1,025,000.00
220203	MATERIALS & SUPPLIES - GENERAL	775,172.41	300,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	581,379.31	150,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,793.10	150,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,279,034.48	500,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,162,758.62	350,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	116,275.86	150,000.00	400,000.00
220205	TRAINING - GENERAL	968,965.52	200,000.00	1,075,000.00
22020501	LOCAL TRAINING	968,965.52	200,000.00	1,075,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	193,793.10	150,000.00	500,000.00
22020712	OTHER CONSULTING SERVICES	193,793.10	150,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	387,586.21	150,000.00	1,000,000.00
22021007	WELFARE PACKAGES	387,586.21	150,000.00	1,000,000.00

026000100100	Ministry of Lands and Housing			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	223,537,471.62	255,939,308.58	370,471,032.01
21	PERSONNEL COST	191,323,976.87	232,479,308.58	325,471,032.01
2101	SALARY	191,323,976.87	232,479,308.58	325,471,032.01
210101	SALARIES AND WAGES	191,323,976.87	232,479,308.58	325,471,032.01
21010101	SALARY	191,323,976.87	232,479,308.58	325,471,032.01
22	OTHER RECURRENT COSTS	32,213,494.75	23,460,000.00	45,000,000.00
2202	OVERHEAD COST	32,213,494.75	23,460,000.00	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,497,000.00	2,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,497,000.00	2,500,000.00	6,000,000.00
220202	UTILITIES - GENERAL	3,340,000.00	5,060,000.00	8,300,000.00
22020201	ELECTRICITY CHARGES	1,745,000.00	2,560,000.00	4,700,000.00
22020202	TELEPHONE CHARGES	1,595,000.00	2,500,000.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,556,505.25	3,500,000.00	5,550,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,456,505.25	2,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,000.00	1,500,000.00	2,550,000.00

220204	MAINTENANCE SERVICES - GENERAL	7,689,989.50	7,400,000.00	11,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,001,989.50	2,500,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	958,000.00	1,500,000.00	2,300,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,400,000.00	4,000,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	730,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	885,000.00	1,500,000.00	2,000,000.00
22020501	LOCAL TRAINING	885,000.00	1,500,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,980,000.00	500,000.00	3,750,000.00
22020703	LEGAL SERVICES	1,700,000.00	0.00	2,000,000.00
22020706	SURVEYING SERVICES	945,000.00	0.00	750,000.00
22020712	OTHER CONSULTING SERVICES	335,000.00	500,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,265,000.00	3,000,000.00	7,600,000.00
22021001	REFRESHMENT & MEALS	855,000.00	1,500,000.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,520,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	890,000.00	1,500,000.00	2,300,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	2,000,000.00

026000200100	Office of Surveyor-General of the State			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,126,000.00</u>	<u>6,000,000.00</u>	<u>15,000,000.00</u>
22	OTHER RECURRENT COSTS	13,126,000.00	6,000,000.00	15,000,000.00
2202	OVERHEAD COST	13,126,000.00	6,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,354,545.45	1,030,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,354,545.45	1,030,000.00	1,500,000.00
220202	UTILITIES - GENERAL	381,818.18	850,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	0.00	240,000.00	500,000.00
22020202	TELEPHONE CHARGES	381,818.18	610,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	636,727.27	970,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	568,545.45	730,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	68,181.82	240,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,125,636.36	1,580,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	989,272.72	970,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	136,363.64	610,000.00	1,000,000.00

220205	TRAINING - GENERAL	3,960,545.45	850,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,960,545.45	850,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,880,363.64	0.00	2,000,000.00
22020706	SURVEYING SERVICES	2,880,363.64	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,786,363.64	720,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,786,363.64	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	420,000.00	1,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	0.00	0.00

027300100100	Ministry of Physical Planning and Urban Development			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	147,611,590.00	186,539,697.13	376,526,485.92
21	PERSONNEL COST	87,913,090.00	151,989,697.13	316,526,485.92
2101	SALARY	87,913,090.00	151,989,697.13	316,526,485.92
210101	SALARIES AND WAGES	87,913,090.00	151,989,697.13	316,526,485.92
21010101	SALARY	87,913,090.00	151,989,697.13	316,526,485.92
22	OTHER RECURRENT COSTS	59,698,500.00	34,550,000.00	60,000,000.00
2202	OVERHEAD COST	59,698,500.00	34,550,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	12,710,100.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	12,710,100.00	18,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,955,000.00	5,050,000.00
22020201	ELECTRICITY CHARGES	800,000.00	970,000.00	2,550,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	985,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	3,172,000.00	6,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	3,172,000.00	4,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,560,000.00	5,819,500.00	9,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	3,295,500.00	5,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,060,000.00	1,714,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	810,000.00	1,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,670,000.00	2,200,000.00
22020501	LOCAL TRAINING	2,500,000.00	1,670,000.00	2,200,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,438,500.00	9,223,400.00	18,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,275,400.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	348,000.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	0.00	2,000,000.00
22021060	MONITORING AND EVALUATION	19,438,500.00	7,600,000.00	9,000,000.00
22021062	SUMMITS	0.00	0.00	2,000,000.00

027300100200	Ministry of Physical Planning and Urban Development			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	27,000,000.00	18,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	27,000,000.00	18,000,000.00	30,000,000.00
2202	OVERHEAD COST	27,000,000.00	18,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,150,000.00	6,690,000.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,150,000.00	6,690,000.00	11,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	900,000.00	1,300,000.00
22020201	ELECTRICITY CHARGES	500,000.00	400,000.00	500,000.00
22020202	TELEPHONE CHARGES	800,000.00	500,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,500.00	1,950,000.00	3,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	1,950,000.00	2,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,500.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	4,240,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	3,190,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,050,000.00	1,500,000.00
220205	TRAINING - GENERAL	4,000,000.00	2,200,000.00	3,500,000.00
22020501	LOCAL TRAINING	4,000,000.00	2,200,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,449,500.00	2,020,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	1,550,000.00	2,500,000.00
22021007	WELFARE PACKAGES	2,049,500.00	470,000.00	1,500,000.00

027300200100	Ondo State Building Control Agency			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	18,000,000.00	0.00	48,000,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	0.00	48,000,000.00
2202	OVERHEAD COST	18,000,000.00	0.00	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,880,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,880,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,656,000.00	0.00	7,000,000.00
22020201	ELECTRICITY CHARGES	216,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,440,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,520,000.00	0.00	11,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,080,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,440,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,824,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	864,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,160,000.00	0.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	1,800,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,800,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,320,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	2,160,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	2,160,000.00	0.00	5,000,000.00

031801100100	Ondo State Judicial Service Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	122,919,628.75	166,120,694.84	301,220,997.12
21	PERSONNEL COST	48,521,628.75	107,550,694.84	152,720,997.12
2101	SALARY	48,521,628.75	104,050,694.84	148,220,997.12
210101	SALARIES AND WAGES	48,521,628.75	104,050,694.84	148,220,997.12
21010101	SALARY	48,521,628.75	104,050,694.84	148,220,997.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,500,000.00	4,500,000.00
210201	ALLOWANCES	0.00	3,500,000.00	4,500,000.00
21020104	FURNITURE ALLOWANCE	0.00	3,500,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	74,398,000.00	58,570,000.00	148,500,000.00

2202	OVERHEAD COST	74,398,000.00	58,570,000.00	148,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,041,390.73	6,500,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,041,390.73	6,500,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,362,913.91	6,725,000.00	13,000,000.00
22020201	ELECTRICITY CHARGES	556,291.39	2,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	278,145.70	1,250,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	278,145.70	2,250,000.00	5,000,000.00
22020206	SEWAGE CHARGES	250,331.13	1,225,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,784,370.86	15,400,000.00	34,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,221,456.95	5,500,000.00	12,000,000.00
22020303	NEWSPAPERS	1,390,728.48	2,750,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,390,728.48	3,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,390,728.48	1,250,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,390,728.48	2,900,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,439,788.08	8,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	13,770,913.91	5,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,668,874.17	3,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	5,562,913.91	4,570,000.00	24,000,000.00
22020501	LOCAL TRAINING	2,781,456.95	3,500,000.00	9,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,781,456.95	1,070,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	556,291.39	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	556,291.39	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,112,582.78	7,000,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	556,291.39	3,500,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	556,291.39	3,500,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	27,814.57	25,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	27,814.57	25,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,509,933.77	10,350,000.00	40,400,000.00
22021001	REFRESHMENT & MEALS	556,291.39	500,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	556,291.39	0.00	1,400,000.00
22021006	POSTAGES & COURIER SERVICES	278,145.70	250,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,225,165.56	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,668,874.17	4,600,000.00	10,000,000.00

22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	556,291.39	0.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	278,145.70	0.00	2,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,390,728.48	5,000,000.00	9,000,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	0.00	0.00	2,000,000.00

031805100100	Ondo State Judiciary			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	2,538,506,825.74	2,906,165,199.89	4,144,885,829.21
21	PERSONNEL COST	2,062,594,825.74	2,318,219,199.89	3,244,885,829.21
2101	SALARY	2,058,894,825.74	2,314,475,592.29	3,240,265,829.21
210101	SALARIES AND WAGES	2,058,894,825.74	2,314,475,592.29	3,240,265,829.21
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	2,058,894,825.74	2,314,475,592.29	3,240,265,829.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,700,000.00	3,743,607.60	4,620,000.00
210201	ALLOWANCES	3,700,000.00	3,743,607.60	4,620,000.00
21020104	FURNITURE ALLOWANCE	3,700,000.00	3,743,607.60	4,620,000.00
22	OTHER RECURRENT COSTS	475,912,000.00	587,946,000.00	900,000,000.00
2202	OVERHEAD COST	475,912,000.00	587,946,000.00	900,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,406,933.33	155,592,000.00	155,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,073,600.00	39,900,000.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	117,333,333.33	115,692,000.00	115,000,000.00
220202	UTILITIES - GENERAL	19,404,000.00	24,950,000.00	37,000,000.00
22020201	ELECTRICITY CHARGES	9,906,666.67	18,000,000.00	25,000,000.00
22020202	TELEPHONE CHARGES	4,953,333.33	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	4,453,333.33	1,750,000.00	5,000,000.00
22020206	SEWAGE CHARGES	90,666.67	200,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	111,622,666.67	84,050,000.00	140,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	26,448,000.00	20,000,000.00	20,000,000.00
22020302	BOOKS	181,333.33	0.00	0.00
22020303	NEWSPAPERS	1,178,666.67	250,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	1,994,666.67	14,900,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,266,666.67	2,900,000.00	20,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	190,666.67	7,000,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	59,258,666.67	250,000.00	2,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	11,104,000.00	38,750,000.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,681,066.67	13,966,200.00	84,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,991,733.33	9,200,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	553,333.33	1,766,200.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,100,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	553,333.33	400,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	653,333.33	1,200,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,566,666.67	100,000.00	20,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	362,666.67	200,000.00	4,000,000.00
220205	TRAINING - GENERAL	78,263,400.00	120,699,700.00	170,500,000.00
22020501	LOCAL TRAINING	14,955,400.00	8,347,700.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	63,308,000.00	112,352,000.00	155,500,000.00
220206	OTHER SERVICES - GENERAL	1,588,000.00	2,500,000.00	14,000,000.00
22020601	SECURITY SERVICES	1,134,666.67	2,500,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	453,333.33	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,402,000.00	36,700,000.00	50,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,632,000.00	6,700,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,770,000.00	30,000,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	59,066.67	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,066.67	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,484,866.67	149,388,100.00	248,900,000.00
22021001	REFRESHMENT & MEALS	13,360,000.00	13,253,000.00	15,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,488,000.00	2,400,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,100,433.33	2,838,100.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,133,333.33	28,000,000.00	28,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,191,100.00	1,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	70,429,333.33	70,000,000.00	135,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	562,666.67	397,000.00	8,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	453,333.33	15,000,000.00	10,000,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,406,666.67	15,000,000.00	15,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	544,000.00	0.00	5,000,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREM	453,333.33	0.00	5,000,000.00

22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	2,362,666.67	1,500,000.00	4,000,000.00
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031805100200	Judiciary Division			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	123,000,000.00	82,000,000.00	200,000,000.00
22	OTHER RECURRENT COSTS	123,000,000.00	82,000,000.00	200,000,000.00
2202	OVERHEAD COST	123,000,000.00	82,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	9,594,200.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	9,594,200.00	10,000,000.00
220202	UTILITIES - GENERAL	12,000,000.00	11,399,500.00	33,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	9,249,500.00	20,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	1,500,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	650,000.00	5,000,000.00
22020206	SEWAGE CHARGES	1,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	6,170,000.00	22,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,700,000.00	7,000,000.00
22020302	BOOKS	0.00	0.00	0.00
22020303	NEWSPAPERS	2,000,000.00	220,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	500,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	1,550,000.00	6,300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	200,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	3,200,000.00	44,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,000,000.00	400,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	750,000.00	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	5,000,000.00	950,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	200,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	900,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	9,400,000.00	16,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	9,000,000.00	14,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00	400,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	1,050,000.00	5,000,000.00
22020601	SECURITY SERVICES	3,000,000.00	1,050,000.00	5,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	23,800,000.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	13,800,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	10,000,000.00	13,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	6,300.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	6,300.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,980,000.00	17,380,000.00	41,100,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,580,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	5,500,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000.00	150,000.00	4,900,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	450,000.00	2,000,000.00
22021007	WELFARE PACKAGES	9,000,000.00	7,300,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	200,000.00	4,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	2,200,000.00	3,200,000.00

031805100300	Office of Honourable Chief Judge			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	120,000,000.00	80,000,000.00	140,000,000.00
22	OTHER RECURRENT COSTS	120,000,000.00	80,000,000.00	140,000,000.00
2202	OVERHEAD COST	120,000,000.00	80,000,000.00	140,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000.00	14,910,000.00	23,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000.00	14,910,000.00	23,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	5,730,000.00	13,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	1,620,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	910,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,380,000.00	3,000,000.00
22020206	SEWAGE CHARGES	2,000,000.00	1,820,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,400,000.00	15,980,000.00	21,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,500,000.00	5,000,000.00	10,000,000.00
22020303	NEWSPAPERS	1,400,000.00	1,480,000.00	2,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,000,000.01	9,880,000.00	23,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	1,880,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	4,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	8,200,000.00	9,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	4,800,000.00	5,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,000,000.00	3,400,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	13,000,000.00	4,000,000.00	13,000,000.00
22020601	SECURITY SERVICES	13,000,000.00	4,000,000.00	13,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,000,000.00	810,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	810,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,980,000.00	4,600,000.00	11,980,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	2,900,000.00	10,000,000.00
22020806	COOKING GAS/FUEL COST	1,980,000.00	1,700,000.00	1,980,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	70,000.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	70,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,999,999.99	15,820,000.00	24,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	2,100,000.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	3,800,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	1,620,000.00	2,000,000.00
22021007	WELFARE PACKAGES	8,000,000.00	8,300,000.00	10,000,000.00

031805100400	Multidoor Court House			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	57,600,000.00	38,400,000.00	67,000,000.00
22	OTHER RECURRENT COSTS	57,600,000.00	38,400,000.00	67,000,000.00
2202	OVERHEAD COST	57,600,000.00	38,400,000.00	67,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	4,350,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	4,350,000.00	6,000,000.00
220202	UTILITIES - GENERAL	1,333,333.33	1,330,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	266,666.67	320,000.00	500,000.00
22020202	TELEPHONE CHARGES	533,333.33	300,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	266,666.67	370,000.00	500,000.00
22020206	SEWAGE CHARGES	266,666.67	340,000.00	500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	9,133,333.33	6,977,000.00	13,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	3,040,000.00	5,000,000.00
22020303	NEWSPAPERS	266,666.67	457,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,066,666.67	1,550,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,800,000.00	1,930,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,866,666.67	12,890,000.00	19,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,666,666.67	1,898,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,133,333.33	2,900,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	2,800,000.00	1,600,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,066,666.67	1,680,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,866,666.67	2,662,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,333,333.33	2,150,000.00	3,200,000.00
220205	TRAINING - GENERAL	14,066,666.67	5,050,000.00	11,400,000.00
22020501	LOCAL TRAINING	7,933,333.34	2,200,000.00	5,900,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,133,333.33	2,850,000.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,466,666.67	4,120,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,800,000.00	1,860,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	4,666,666.67	2,260,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,666.67	18,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,666.67	18,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,722,666.67	3,665,000.00	7,380,000.00
22021001	REFRESHMENT & MEALS	1,066,666.67	755,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,066,666.67	1,020,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	266,666.67	664,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	256,000.00	330,000.00	480,000.00
22021007	WELFARE PACKAGES	1,066,666.67	896,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	1,000,000.00

031805200100	Customary Court of Appeal			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	749,912,138.62	1,405,563,632.66	1,974,931,980.42
21	PERSONNEL COST	564,596,138.62	1,219,067,632.66	1,657,931,980.42
2101	SALARY	564,596,138.62	1,219,067,632.66	1,657,931,980.42
210101	SALARIES AND WAGES	564,596,138.62	1,219,067,632.66	1,657,931,980.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	564,596,138.62	1,219,067,632.66	1,657,931,980.42
22	OTHER RECURRENT COSTS	185,316,000.00	186,496,000.00	317,000,000.00
2202	OVERHEAD COST	185,316,000.00	186,496,000.00	317,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,798,760.00	32,500,000.00	26,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,798,760.00	32,500,000.00	26,000,000.00
220202	UTILITIES - GENERAL	15,519,724.00	15,997,000.00	21,000,000.00
22020201	ELECTRICITY CHARGES	9,599,820.00	8,000,000.00	13,000,000.00
22020202	TELEPHONE CHARGES	5,919,904.00	7,997,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,667,227.20	29,500,000.00	54,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,399,880.00	7,000,000.00	20,000,000.00
22020304	MAGAZINES & PERIODICALS	575,971.20	500,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,379,856.00	6,500,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	31,311,520.00	15,500,000.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,919,604.00	20,000,000.00	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	19,299,760.00	9,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,899,880.00	9,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	719,964.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	36,645,852.00	50,000,000.00	80,000,000.00
22020501	LOCAL TRAINING	10,079,796.00	13,000,000.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	11,766,296.00	10,000,000.00	15,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	14,799,760.00	27,000,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	7,919,904.00	3,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,919,904.00	3,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,901,356.00	17,000,000.00	36,000,000.00
22020803	PLANT / GENERATOR FUEL COST	9,901,356.00	17,000,000.00	36,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,943,572.80	18,499,000.00	58,000,000.00
22021001	REFRESHMENT & MEALS	2,923,938.80	8,000,000.00	14,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	239,988.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,299,970.00	2,000,000.00	2,500,000.00
22021007	WELFARE PACKAGES	20,759,712.00	4,499,000.00	33,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	719,964.00	4,000,000.00	7,500,000.00

031805200200	Customary Court of Appeal - Judicial Divisions			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>120,000,000.00</u>	<u>80,000,000.00</u>	<u>126,000,000.00</u>
22	OTHER RECURRENT COSTS	120,000,000.00	80,000,000.00	126,000,000.00
2202	OVERHEAD COST	120,000,000.00	80,000,000.00	126,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000.00	23,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	23,000,000.00	40,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	5,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	5,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	8,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	8,000,000.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	8,000,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	6,000,000.00	8,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	62,000,000.00	20,000,000.00	37,000,000.00
22020501	LOCAL TRAINING	62,000,000.00	20,000,000.00	37,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,010,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,010,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,990,000.00	16,000,000.00	26,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	8,000,000.00	6,000,000.00
22021007	WELFARE PACKAGES	8,990,000.00	8,000,000.00	20,000,000.00

031805200300	Office of the President of the Customary Court of			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>63,000,000.00</u>	<u>42,000,000.00</u>	<u>80,000,000.00</u>
22	OTHER RECURRENT COSTS	63,000,000.00	42,000,000.00	80,000,000.00
2202	OVERHEAD COST	63,000,000.00	42,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,000,000.00	6,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000.00	6,000,000.00	20,000,000.00

220202	UTILITIES - GENERAL	8,044,750.00	8,000,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	5,950,000.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	2,094,750.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000.00	8,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,575,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,575,000.00	4,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,950,000.00	8,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,375,000.00	4,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,575,000.00	4,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	16,500,000.00	4,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	16,500,000.00	4,000,000.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,250.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,250.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,350,000.00	8,000,000.00	14,000,000.00
22021001	REFRESHMENT & MEALS	1,775,000.00	4,000,000.00	7,000,000.00
22021007	WELFARE PACKAGES	1,575,000.00	4,000,000.00	7,000,000.00

031805200400	Customary Court			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	25,000,000.00
2202	OVERHEAD COST	0.00	0.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,000,000.00

220205	TRAINING - GENERAL	0.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	2,500,000.00

031805400100	Magistrate Court			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	57,600,000.00	38,400,000.00	88,000,000.00
22	OTHER RECURRENT COSTS	57,600,000.00	38,400,000.00	88,000,000.00
2202	OVERHEAD COST	57,600,000.00	38,400,000.00	88,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	9,983,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	9,983,000.00	10,000,000.00
220202	UTILITIES - GENERAL	2,240,000.00	1,965,000.00	8,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	155,000.00	4,200,000.00
22020202	TELEPHONE CHARGES	460,000.00	1,210,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	720,000.00	560,000.00	1,500,000.00
22020206	SEWAGE CHARGES	60,000.00	40,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,520,000.00	3,190,000.00	12,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	180,000.00	850,000.00	5,000,000.00
22020303	NEWSPAPERS	120,000.00	200,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,360,000.00	540,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,860,000.00	1,600,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,290,000.00	7,699,500.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	9,820,000.00	6,499,500.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	350,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,230,000.00	850,000.00	4,000,000.00
220205	TRAINING - GENERAL	9,300,000.00	8,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	9,300,000.00	8,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,800,000.00	1,600,000.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	850,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,800,000.00	750,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,400.00	2,500.00	20,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	2,400.00	2,500.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,447,600.00	5,960,000.00	17,980,000.00
22021001	REFRESHMENT & MEALS	2,100,000.00	1,800,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	950,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	207,600.00	410,000.00	980,000.00
22021007	WELFARE PACKAGES	2,100,000.00	1,700,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	840,000.00	1,100,000.00	2,000,000.00

032600100100	Ministry of Justice			
Code	Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>392,228,836.62</u>	<u>464,004,938.95</u>	<u>670,957,184.53</u>
21	PERSONNEL COST	276,626,739.06	336,397,988.95	470,957,184.53
2101	SALARY	276,626,739.06	336,397,988.95	470,957,184.53
210101	SALARIES AND WAGES	276,626,739.06	336,397,988.95	470,957,184.53
21010101	SALARY	276,626,739.06	336,397,988.95	470,957,184.53
22	OTHER RECURRENT COSTS	115,602,097.56	127,606,950.00	200,000,000.00
2202	OVERHEAD COST	115,602,097.56	127,606,950.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,441,525.30	12,002,560.00	22,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,441,525.30	12,002,560.00	22,000,000.00
220202	UTILITIES - GENERAL	3,272,523.60	2,999,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	1,916,261.80	1,499,500.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,356,261.80	1,499,500.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	43,137,823.10	74,756,190.00	91,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,885,909.00	3,249,800.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,356,261.80	2,499,500.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	36,745,236.00	69,006,890.00	80,000,000.00
22020315	Production of Compendium of Laws/Resolutions/V	1,150,416.30	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,437,561.75	17,866,500.00	24,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,747,609.20	3,249,200.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,028,647.20	3,999,800.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,293,359.00	10,617,500.00	10,000,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	367,946.35	0.00	2,500,000.00
220205	TRAINING - GENERAL	15,664,679.60	8,499,900.00	24,000,000.00

22020501	LOCAL TRAINING	6,743,370.60	4,499,900.00	8,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	8,921,309.00	4,000,000.00	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,387,141.60	0.00	1,000,000.00
22020703	LEGAL SERVICES	614,523.60	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	12,772,618.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,586,309.00	2,500,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,586,309.00	2,500,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,674,533.61	8,982,800.00	23,500,000.00
22021001	REFRESHMENT & MEALS	2,135,892.70	2,750,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,859,212.06	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,392,754.50	3,249,800.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	917,895.40	2,983,000.00	6,000,000.00
22021049	GENDER	535,892.70	0.00	1,000,000.00
22021060	MONITORING AND EVALUATION	89,315.45	0.00	500,000.00
22021064	DECONGESTION OF CORRECTIONAL CENTRES	0.00	0.00	1,000,000.00
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	1,743,570.80	0.00	4,000,000.00

032600100200	Ondo State Anti-Land Grabbing Task Force Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	0.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	50,000,000.00
2202	OVERHEAD COST	0.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	6,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	3,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	6,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	17,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	0.00	0.00	1,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	13,500,000.00

032600200100	Ondo State Law Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	35,460,904.74	33,716,626.93	57,043,277.70
21	PERSONNEL COST	10,823,304.74	19,316,626.93	27,043,277.70
2101	SALARY	10,823,304.74	19,316,626.93	27,043,277.70
210101	SALARIES AND WAGES	10,823,304.74	19,316,626.93	27,043,277.70
21010101	SALARY	10,823,304.74	19,316,626.93	27,043,277.70
22	OTHER RECURRENT COSTS	24,637,600.00	14,400,000.00	30,000,000.00
2202	OVERHEAD COST	24,637,600.00	14,400,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	3,687,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,687,000.00	5,000,000.00
220202	UTILITIES - GENERAL	337,277.79	118,000.00	980,000.00
22020201	ELECTRICITY CHARGES	149,901.58	118,000.00	480,000.00
22020202	TELEPHONE CHARGES	187,376.21	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,423,727.37	415,000.00	4,170,000.00

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	458,380.00	360,000.00	1,070,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	447,557.89	55,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	517,789.47	0.00	2,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,069,149.05	520,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,622,033.26	393,200.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	447,115.79	126,800.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00
220205	TRAINING - GENERAL	16,127,115.79	9,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	8,289,136.84	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	7,837,978.95	9,000,000.00	12,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	45,592.13	0.00	50,000.00
22020712	OTHER CONSULTING SERVICES	45,592.13	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	634,737.87	660,000.00	2,800,000.00
22021001	REFRESHMENT & MEALS	267,115.79	60,000.00	800,000.00
22021007	WELFARE PACKAGES	367,622.08	600,000.00	2,000,000.00

032600700100	Citizen's Right Mediation Centre/Office of Public			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	22,839,909.78	42,986,754.48	61,511,456.27
21	PERSONNEL COST	1,655,909.77	27,186,754.48	38,061,456.27
2101	SALARY	1,655,909.77	27,186,754.48	38,061,456.27
210101	SALARIES AND WAGES	1,655,909.77	27,186,754.48	38,061,456.27
21010101	SALARY	1,655,909.77	27,186,754.48	38,061,456.27
22	OTHER RECURRENT COSTS	21,184,000.01	15,800,000.00	23,450,000.00
2202	OVERHEAD COST	21,184,000.01	15,800,000.00	23,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,576,792.46	4,300,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,576,792.46	4,300,000.00	4,000,000.00
220202	UTILITIES - GENERAL	700,000.00	1,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	700,000.00	1,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,780,000.00	3,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	2,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	780,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	2,760,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,500,000.00	1,420,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,340,000.00	1,500,000.00
220205	TRAINING - GENERAL	2,694,000.00	2,000,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,694,000.00	2,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,204,402.52	1,800,000.00	2,500,000.00
22020602	OFFICE RENT	704,402.52	1,800,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,500,000.00	0.00	500,000.00
22020703	LEGAL SERVICES	1,500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,808,805.03	2,160,000.00	5,450,000.00
22021001	REFRESHMENT & MEALS	500,000.00	440,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	808,805.03	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	0.00	1,200,000.00
22021007	WELFARE PACKAGES	2,100,000.00	1,720,000.00	3,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	500,000.00	0.00	250,000.00

045800100100	Ondo State Oil Producing Area Development Com			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	5,692,964,370.30	7,938,314,919.42	30,000,000,000.00
22	OTHER RECURRENT COSTS	5,692,964,370.30	7,938,314,919.42	30,000,000,000.00
2207	TRANSFERS-PAYMENT	5,692,964,370.30	7,938,314,919.42	30,000,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-P	5,692,964,370.30	7,938,314,919.42	30,000,000,000.00
22070105	TRANSFER TO OSOPADEC	5,692,964,370.30	7,938,314,919.42	30,000,000,000.00

046300100100	Ministry of Regional Integration and Diasporas Af			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	82,717,364.27	67,894,826.90	132,405,568.33
21	PERSONNEL COST	34,500,781.14	40,344,826.90	62,405,568.33
2101	SALARY	34,500,781.14	40,344,826.90	62,405,568.33
210101	SALARIES AND WAGES	34,500,781.14	40,344,826.90	62,405,568.33
21010101	SALARY	34,500,781.14	40,344,826.90	62,405,568.33

22	OTHER RECURRENT COSTS	48,216,583.13	27,550,000.00	70,000,000.00
2202	OVERHEAD COST	48,216,583.13	27,550,000.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	8,211,600.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	8,211,600.00	18,000,000.00
220202	UTILITIES - GENERAL	1,846,153.85	3,511,000.00	5,500,000.00
22020201	ELECTRICITY CHARGES	923,076.92	2,486,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	923,076.92	1,025,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,230,769.23	4,011,000.00	6,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,384,615.38	2,486,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,384,615.38	1,025,000.00	1,500,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	461,538.46	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,323,300.00	7,269,400.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,938,684.62	1,600,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,384,615.38	2,422,200.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	692,307.69	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,307,692.31	3,247,200.00	5,000,000.00
220205	TRAINING - GENERAL	12,384,615.38	936,000.00	5,000,000.00
22020501	LOCAL TRAINING	11,000,000.00	936,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,384,615.38	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,000,000.00	2,486,000.00	4,000,000.00
22020712	OTHER CONSULTING SERVICES	1,000,000.00	2,486,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,431,744.67	1,125,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS	3,547,742.31	1,125,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,422,463.90	0.00	3,000,000.00
22021060	MONITORING AND EVALUATION	461,538.46	0.00	1,500,000.00
22021062	SUMMITS	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	12,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	12,000,000.00
22040119	Contribution to Regional Development	0.00	0.00	12,000,000.00

051300100100	Ministry of Youth and Sports Development			
Code	Description	2024 Full Year Actuals	ance January to September	2025 Revised Budget

2	EXPENDITURES	115,476,049.43	131,566,544.52	261,927,752.88
21	PERSONNEL COST	47,125,949.43	51,056,544.52	111,927,752.88
2101	SALARY	47,125,949.43	51,056,544.52	111,927,752.88
210101	SALARIES AND WAGES	47,125,949.43	51,056,544.52	111,927,752.88
21010101	SALARY	47,125,949.43	51,056,544.52	111,927,752.88
22	OTHER RECURRENT COSTS	68,350,100.00	80,510,000.00	150,000,000.00
2202	OVERHEAD COST	43,350,100.00	55,510,000.00	95,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,371,200.00	5,413,000.00	13,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,371,200.00	5,413,000.00	13,800,000.00
220202	UTILITIES - GENERAL	2,320,000.00	1,441,500.00	4,500,000.00
22020202	TELEPHONE CHARGES	1,820,000.00	783,500.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	658,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,586,000.00	1,510,000.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,586,000.00	1,510,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,418,000.00	5,188,000.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	916,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,586,000.00	2,568,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	916,000.00	620,000.00	1,200,000.00
220205	TRAINING - GENERAL	8,747,100.00	6,012,000.00	10,000,000.00
22020501	LOCAL TRAINING	6,151,100.00	6,012,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	1,680,000.00	0.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	916,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,907,800.00	35,945,500.00	58,000,000.00
22021001	REFRESHMENT & MEALS	2,586,000.00	2,565,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	84,000.00	700,000.00	5,710,000.00
22021003	PUBLICITY & ADVERTISEMENTS	168,000.00	500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,752,000.00	1,867,500.00	3,000,000.00
22021009	SPORTING ACTIVITIES	6,599,000.00	21,700,000.00	30,000,000.00
22021025	CARNIVAL/CULTURAL FESTIVALS	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,866,000.00	7,000,000.00	9,000,000.00
22021055	COMPETITIONS-GENERAL	600,800.00	482,000.00	1,290,000.00
22021060	MONITORING AND EVALUATION	916,000.00	1,131,000.00	2,000,000.00
22021062	SUMMITS	336,000.00	0.00	2,000,000.00

22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	25,000,000.00	55,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	25,000,000.00	55,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	25,000,000.00	25,000,000.00	55,000,000.00

051300200100	Ondo State Sports Council			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	406,897,717.97	549,655,284.20	744,563,157.88
21	PERSONNEL COST	323,375,915.98	346,655,284.20	494,563,157.88
2101	SALARY	323,375,915.98	346,655,284.20	494,563,157.88
210101	SALARIES AND WAGES	323,375,915.98	346,655,284.20	494,563,157.88
21010101	SALARY	286,609,115.98	313,973,684.20	439,563,157.88
21010104	WAGES OF ADHOC STAFF	36,766,800.00	32,681,600.00	55,000,000.00
22	OTHER RECURRENT COSTS	83,521,801.99	203,000,000.00	250,000,000.00
2202	OVERHEAD COST	83,521,801.99	203,000,000.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	58,991.67	143,900.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,991.67	143,900.00	300,000.00
220202	UTILITIES - GENERAL	117,983.33	0.00	500,000.00
22020201	ELECTRICITY CHARGES	117,983.33	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	235,966.67	2,179,100.00	3,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	117,983.33	1,734,100.00	2,900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	117,983.33	445,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,418,658.33	1,737,100.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,359,666.67	1,463,100.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,991.67	274,000.00	600,000.00
220205	TRAINING - GENERAL	2,595,633.33	900,000.00	15,690,000.00
22020501	LOCAL TRAINING	2,359,666.67	900,000.00	15,690,000.00
22020502	INTERNATIONAL TRAINING	235,966.67	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	117,983.33	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	117,983.33	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	58,991.67	535,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	58,991.67	535,000.00	1,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	77,917,593.66	197,504,900.00	225,710,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	2,595,633.33	3,085,000.00	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	58,991.67	520,000.00	110,000.00
22021009	SPORTING ACTIVITIES	1,179,833.33	0.00	3,000,000.00
22021055	COMPETITIONS-GENERAL	74,083,135.33	193,899,900.00	219,000,000.00

051300200200	Ondo State Football Academy			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	20,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	0.00	0.00	20,000,000.00

051300300100	Ondo State Football Development Agency			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>930,056,223.04</u>	<u>681,471,369.29</u>	<u>1,393,404,917.01</u>
21	PERSONNEL COST	20,556,223.04	30,896,369.29	43,254,917.01
2101	SALARY	20,556,223.04	30,896,369.29	43,254,917.01
210101	SALARIES AND WAGES	20,556,223.04	30,896,369.29	43,254,917.01
21010101	SALARY	20,556,223.04	30,896,369.29	43,254,917.01
22	OTHER RECURRENT COSTS	909,500,000.00	650,575,000.00	1,350,150,000.00
2202	OVERHEAD COST	99,500,000.00	110,575,000.00	150,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	99,500,000.00	110,575,000.00	150,150,000.00
22021009	SPORTING ACTIVITIES	99,500,000.00	110,575,000.00	150,150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	810,000,000.00	540,000,000.00	1,200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	810,000,000.00	540,000,000.00	1,200,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	810,000,000.00	540,000,000.00	1,200,000,000.00

051400100100	Ministry of Women Affairs and Social Development			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>370,579,294.17</u>	<u>493,297,352.78</u>	<u>796,255,167.76</u>
21	PERSONNEL COST	122,993,577.17	137,637,352.78	241,255,167.76
2101	SALARY	122,993,577.17	137,637,352.78	241,255,167.76

210101	SALARIES AND WAGES	122,993,577.17	137,637,352.78	241,255,167.76
21010101	SALARY	122,993,577.17	137,637,352.78	241,255,167.76
22	OTHER RECURRENT COSTS	247,585,717.00	355,660,000.00	555,000,000.00
2202	OVERHEAD COST	247,585,717.00	355,660,000.00	555,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,982,274.25	6,300,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,982,274.25	6,300,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,238,929.77	1,199,999.00	3,200,000.00
22020201	ELECTRICITY CHARGES	663,712.37	375,000.00	1,600,000.00
22020202	TELEPHONE CHARGES	575,217.39	824,999.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,123,879.60	5,400,001.00	5,600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,681,404.68	3,900,002.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	442,474.92	1,499,999.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,079,598.66	13,299,998.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,097,324.41	7,299,998.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,424.75	3,500,000.00	5,000,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	2,654,849.50	2,500,000.00	4,000,000.00
220205	TRAINING - GENERAL	13,327,424.75	15,300,000.00	13,000,000.00
22020501	LOCAL TRAINING	1,327,424.75	3,500,000.00	4,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	12,000,000.00	11,800,000.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	219,833,609.98	314,160,002.00	508,200,000.00
22021001	REFRESHMENT & MEALS	1,327,424.75	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,769,899.67	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	79,667,739.13	65,900,002.00	120,000,000.00
22021049	GENDER	26,481,781.33	150,000,000.00	150,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	52,002,751.73	50,000,000.00	155,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	2,212,374.58	1,000,000.00	3,000,000.00
22021060	MONITORING AND EVALUATION	1,769,899.67	2,000,000.00	5,000,000.00
22021062	SUMMITS	3,716,789.30	2,760,000.00	5,650,000.00
22021063	HUMAN TRAFFICKING CONTROL	884,949.83	0.00	2,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	50,000,000.00	36,000,000.00	48,000,000.00
22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED	0.00	0.00	13,050,000.00

051400100200	Ministry of Women Affairs and Social Development			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	8,250,000.00	6,000,000.00	12,000,000.00
22	OTHER RECURRENT COSTS	8,250,000.00	6,000,000.00	12,000,000.00
2202	OVERHEAD COST	8,250,000.00	6,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,013,333.33	990,004.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,013,333.33	990,004.00	2,000,000.00
220202	UTILITIES - GENERAL	136,666.67	509,998.00	900,000.00
22020201	ELECTRICITY CHARGES	136,666.67	509,998.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	333,333.33	950,002.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	333,333.33	950,002.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,433,333.33	2,649,996.00	4,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	366,666.67	1,099,998.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	366,666.67	1,099,998.00	2,000,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	3,700,000.00	450,000.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	333,333.33	900,000.00	2,200,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	1,200,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	333,333.33	400,000.00	1,000,000.00

051400100300	Nigeria For Women Project Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	8,000,000.00	0.00	25,000,000.00
22	OTHER RECURRENT COSTS	8,000,000.00	0.00	25,000,000.00
2202	OVERHEAD COST	8,000,000.00	0.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,222,222.22	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,222,222.22	0.00	2,500,000.00
220202	UTILITIES - GENERAL	777,777.78	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	444,444.44	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	333,333.33	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,111,111.11	0.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	555,555.56	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	555,555.56	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,333,333.33	0.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	777,777.78	0.00	2,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	555,555.56	0.00	2,500,000.00
220205	TRAINING - GENERAL	1,111,111.11	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,111,111.11	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,444,444.44	0.00	5,500,000.00
22021001	REFRESHMENT & MEALS	888,888.89	0.00	2,000,000.00
22021007	WELFARE PACKAGES	555,555.56	0.00	3,500,000.00

051400100400	At Risk Children Care Centre			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	24,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	24,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	780,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	780,000.00	0.00	0.00
220202	UTILITIES - GENERAL	240,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	240,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	540,000.00	0.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	180,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,080,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	540,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	660,000.00	0.00	0.00
22020501	LOCAL TRAINING	660,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,700,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	480,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,820,000.00	0.00	0.00
22021049	GENDER	15,000,000.00	0.00	0.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	2,400,000.00	0.00	0.00
22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED	0.00	0.00	0.00

051400200100	Agency for the Welfare of the Physically Challenged			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	36,642,390.54	41,217,893.97	80,427,651.56
21	PERSONNEL COST	7,091,390.54	18,876,893.97	26,427,651.56
2101	SALARY	7,091,390.54	18,876,893.97	26,427,651.56
210101	SALARIES AND WAGES	7,091,390.54	18,876,893.97	26,427,651.56
21010101	SALARY	7,091,390.54	18,876,893.97	26,427,651.56
22	OTHER RECURRENT COSTS	29,551,000.00	22,341,000.00	54,000,000.00
2202	OVERHEAD COST	29,551,000.00	22,341,000.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,608,693.33	1,890,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,608,693.33	1,890,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00
220202	UTILITIES - GENERAL	194,293.33	560,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	194,293.33	560,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	777,173.33	1,050,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	582,880.00	700,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	194,293.33	350,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	874,320.00	1,400,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	485,733.33	700,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	388,586.67	700,000.00	1,500,000.00
220205	TRAINING - GENERAL	3,940,213.33	4,381,000.00	11,400,000.00
22020501	LOCAL TRAINING	2,314,400.00	1,050,000.00	1,400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,625,813.33	3,331,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	485,733.33	1,400,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	485,733.33	1,400,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,670,573.33	11,660,000.00	29,800,000.00
22021001	REFRESHMENT & MEALS	194,293.33	350,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	388,586.67	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	777,173.33	600,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,647,400.00	0.00	0.00
22021007	WELFARE PACKAGES	9,414,400.00	3,700,000.00	6,800,000.00
22021009	SPORTING ACTIVITIES	971,466.67	0.00	2,000,000.00
22021049	GENDER	2,245,920.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,059,866.67	7,010,000.00	15,000,000.00

22021058	CONFLICT/DISPUTE MANAGEMENT	971,466.67	0.00	3,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00

051400300100	Ondo State Agency Against Gender Based Violence			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	48,549,413.73	51,420,062.75	95,534,139.59
21	PERSONNEL COST	11,654,413.73	30,624,062.75	45,534,139.59
2101	SALARY	11,654,413.73	30,624,062.75	45,534,139.59
210101	SALARIES AND WAGES	11,654,413.73	30,624,062.75	45,534,139.59
21010101	SALARY	11,654,413.73	30,624,062.75	45,534,139.59
22	OTHER RECURRENT COSTS	36,895,000.00	20,796,000.00	50,000,000.00
2202	OVERHEAD COST	36,895,000.00	20,796,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,199,847.27	2,600,000.00	3,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,199,847.27	2,600,000.00	3,300,000.00
220202	UTILITIES - GENERAL	1,569,376.55	2,880,000.00	5,760,000.00
22020201	ELECTRICITY CHARGES	187,476.14	1,100,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	499,936.36	480,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	142,481.86	400,000.00	1,140,000.00
22020206	SEWAGE CHARGES	739,482.18	900,000.00	1,120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	687,412.50	2,440,000.00	5,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	499,936.36	1,480,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,476.14	960,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,412,320.23	4,779,000.00	6,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	874,888.64	1,700,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	187,476.14	1,479,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	349,955.45	1,600,000.00	1,800,000.00
220205	TRAINING - GENERAL	17,623,775.00	2,980,000.00	12,000,000.00
22020501	LOCAL TRAINING	11,000,000.00	1,700,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	3,499,172.73	500,000.00	2,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,374,825.00	780,000.00	3,000,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	1,749,777.27	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	937,380.68	1,197,000.00	5,000,000.00
22020703	LEGAL SERVICES	624,920.45	0.00	2,500,000.00

22020712	OTHER CONSULTING SERVICES	312,460.23	1,197,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,464,887.77	3,920,000.00	12,140,000.00
22021001	REFRESHMENT & MEALS	999,872.73	1,100,000.00	2,640,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,874,506.82	800,000.00	3,000,000.00
22021007	WELFARE PACKAGES	1,999,745.45	1,220,000.00	3,000,000.00
22021049	GENDER	2,403,795.73	800,000.00	2,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	312,460.23	0.00	500,000.00
22021060	MONITORING AND EVALUATION	3,874,506.82	0.00	1,000,000.00

051700100100	Ministry of Education, Science and Technology			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	1,876,232,945.16	2,000,573,308.34	2,817,406,526.68
21	PERSONNEL COST	1,384,333,705.16	1,512,433,233.34	2,117,406,526.68
2101	SALARY	1,384,333,705.16	1,512,433,233.34	2,117,406,526.68
210101	SALARIES AND WAGES	1,384,333,705.16	1,512,433,233.34	2,117,406,526.68
21010101	SALARY	1,384,333,705.16	1,512,433,233.34	2,117,406,526.68
22	OTHER RECURRENT COSTS	491,899,240.00	488,140,075.00	700,000,000.00
2202	OVERHEAD COST	491,899,240.00	488,140,075.00	700,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,840,716.30	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,840,716.30	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	213,053.72	0.00	500,000.00
22020202	TELEPHONE CHARGES	213,053.72	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,201,555.13	6,000,000.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	142,035.81	2,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,059,519.32	4,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	219,050,498.82	225,000,000.00	236,421,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	852,214.89	4,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	639,161.17	2,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	217,559,122.76	219,000,000.00	229,421,500.00
220205	TRAINING - GENERAL	4,616,163.99	26,000,000.00	21,000,000.00
22020501	LOCAL TRAINING	1,065,268.61	4,000,000.00	6,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,550,895.37	22,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	2,201,555.13	6,500,000.00	10,500,000.00

22020710	EDUCATIONAL CONSULTING	0.00	0.00	0.00
22020711	MEDIA RELATION SERVICES	71,017.91	0.00	500,000.00
22020712	OTHER CONSULTING SERVICES	2,130,537.22	6,500,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,065,268.61	2,430,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,065,268.61	2,430,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	259,710,428.30	207,210,075.00	404,578,500.00
22021001	REFRESHMENT & MEALS	213,053.72	0.00	1,500,000.00
22021007	WELFARE PACKAGES	142,035.81	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	1,704,429.78	0.00	5,000,000.00
22021012	DISCIPLINE (SERVICE WIDE)	71,017.91	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	284,071.63	0.00	1,000,000.00
22021026	WAEC/NECO EXAMINATION	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,420,358.15	6,000,000.00	8,000,000.00
22021055	COMPETITIONS-GENERAL	3,550,895.37	20,000,000.00	28,000,000.00
22021056	SCHOOLS EXAMINATION	215,979,029.18	156,210,075.00	239,578,500.00
22021060	MONITORING AND EVALUATION	36,345,536.75	25,000,000.00	33,000,000.00
22021062	SUMMITS	0.00	0.00	80,000,000.00
22021074	ENTREPRENEURSHIP/INNOVATION PROGRAMMES	0.00	0.00	7,000,000.00

051700100200	Zonal Education Offices			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,600,000.00</u>	<u>4,800,000.00</u>	<u>15,000,000.00</u>
22	OTHER RECURRENT COSTS	6,600,000.00	4,800,000.00	15,000,000.00
2202	OVERHEAD COST	6,600,000.00	4,800,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,125,000.00	900,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,125,000.00	900,000.00	3,000,000.00
220202	UTILITIES - GENERAL	150,000.00	700,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	150,000.00	700,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	525,000.00	700,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,000.00	700,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,612,500.00	1,100,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,350,000.00	400,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500.00	700,000.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	187,500.00	1,400,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	112,500.00	700,000.00	2,000,000.00
22021007	WELFARE PACKAGES	75,000.00	700,000.00	2,000,000.00

051700100300	Ondo State Education Endowment Fund Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,800,000.00</u>	<u>6,500,000.00</u>	<u>12,000,000.00</u>
22	OTHER RECURRENT COSTS	10,800,000.00	6,500,000.00	12,000,000.00
2202	OVERHEAD COST	10,800,000.00	6,500,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,769,333.33	400,000.00	436,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,769,333.33	400,000.00	436,000.00
220202	UTILITIES - GENERAL	248,000.00	600,000.00	700,000.00
22020202	TELEPHONE CHARGES	248,000.00	600,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	1,000,000.00	2,037,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	533,333.33	400,000.00	737,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	266,666.67	600,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,086,400.00	2,200,000.00	2,607,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	693,333.33	1,800,000.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	393,066.67	400,000.00	407,000.00
220205	TRAINING - GENERAL	232,533.33	400,000.00	500,000.00
22020501	LOCAL TRAINING	232,533.33	400,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,663,733.33	1,900,000.00	5,720,000.00
22021001	REFRESHMENT & MEALS	373,333.33	500,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,073,333.33	1,000,000.00	4,270,000.00
22021007	WELFARE PACKAGES	217,066.67	400,000.00	450,000.00

051700100400	Tertiary Institutions Coordinating Unit			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,750,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	3,750,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	3,750,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,750,000.00	0.00	1,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	0.00	1,750,000.00

220202	UTILITIES - GENERAL	18,750.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	18,750.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	131,250.00	0.00	1,250,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	93,750.00	0.00	750,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	37,500.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,206,250.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,112,500.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	93,750.00	0.00	500,000.00
220205	TRAINING - GENERAL	12,500.00	0.00	3,100,000.00
22020501	LOCAL TRAINING	12,500.00	0.00	100,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	187,500.00	0.00	500,000.00
22020711	MEDIA RELATION SERVICES	187,500.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	368,750.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	368,750.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	18,750.00	0.00	100,000.00
22021007	WELFARE PACKAGES	56,250.00	0.00	500,000.00

051700100500	Education Resource Centre			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	6,663,600.00	5,331,200.00	8,000,000.00
22	OTHER RECURRENT COSTS	6,663,600.00	5,331,200.00	8,000,000.00
2202	OVERHEAD COST	6,663,600.00	5,331,200.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,365,580.00	2,331,200.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	899,460.00	1,331,200.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,466,120.00	1,000,000.00	1,500,000.00
220202	UTILITIES - GENERAL	299,820.00	1,000,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	299,820.00	1,000,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	899,460.00	750,000.00	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	899,460.00	750,000.00	1,000,000.00
220205	TRAINING - GENERAL	899,460.00	1,000,000.00	1,500,000.00
22020501	LOCAL TRAINING	899,460.00	1,000,000.00	1,500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,199,280.00	250,000.00	500,000.00
22021007	WELFARE PACKAGES	1,199,280.00	250,000.00	500,000.00

051700200100	State Universal Basic Education Board (SUBEB) He			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	304,004,264.29	310,171,356.89	450,845,000.61
21	PERSONNEL COST	210,482,264.29	243,189,356.89	327,495,000.61
2101	SALARY	210,482,264.29	243,189,356.89	327,495,000.61
210101	SALARIES AND WAGES	210,482,264.29	243,189,356.89	327,495,000.61
21010101	SALARY	210,482,264.29	243,189,356.89	327,495,000.61
22	OTHER RECURRENT COSTS	93,522,000.00	66,982,000.00	123,350,000.00
2202	OVERHEAD COST	93,522,000.00	66,982,000.00	123,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,239,252.34	3,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,239,252.34	3,500,000.00	6,000,000.00
220202	UTILITIES - GENERAL	2,015,327.10	3,000,000.00	4,500,000.00
22020201	ELECTRICITY CHARGES	1,119,626.17	1,500,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	895,700.93	1,500,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,314,093.46	3,000,000.00	9,400,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,418,392.52	1,500,000.00	5,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	447,850.47	1,500,000.00	2,500,000.00
22020317	Production of other reports	447,850.47	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,478,504.67	3,000,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,687,102.80	1,500,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,791,401.87	1,500,000.00	4,000,000.00
220205	TRAINING - GENERAL	5,374,205.61	3,500,000.00	11,500,000.00
22020501	LOCAL TRAINING	2,687,102.80	1,500,000.00	8,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,687,102.80	2,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	36,954,392.52	18,500,000.00	38,000,000.00
22020601	SECURITY SERVICES	36,954,392.52	18,500,000.00	38,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	1,836,186.92	2,000,000.00	4,450,000.00
22020706	SURVEYING SERVICES	447,850.47	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	1,119,626.17	1,500,000.00	2,500,000.00
22020712	OTHER CONSULTING SERVICES	268,710.28	500,000.00	950,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	37,310,037.38	30,482,000.00	37,500,000.00
22021001	REFRESHMENT & MEALS	447,850.47	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,119,626.17	1,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	3,582,803.74	1,500,000.00	8,000,000.00
22021009	SPORTING ACTIVITIES	2,239,252.34	0.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,343,551.40	1,500,000.00	3,000,000.00
22021055	COMPETITIONS-GENERAL	1,791,401.87	1,500,000.00	3,000,000.00
22021060	MONITORING AND EVALUATION	1,343,551.40	1,500,000.00	2,000,000.00
22021071	INDUCTION/ORIENTATION	25,442,000.00	21,982,000.00	14,000,000.00

051700200200	State Universal Basic Education Board (Subeb) Zor			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	45,000,000.00	30,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	30,000,000.00	50,000,000.00
2202	OVERHEAD COST	45,000,000.00	30,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,437,500.00	10,000,000.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,437,500.00	10,000,000.00	16,000,000.00
220202	UTILITIES - GENERAL	1,875,000.00	4,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	1,171,875.00	2,000,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	703,125.00	2,000,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,906,250.00	4,000,000.00	6,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,734,375.00	2,000,000.00	3,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,171,875.00	2,000,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,956,250.00	4,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,312,500.00	2,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,643,750.00	2,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	13,031,250.00	4,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	13,031,250.00	4,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,793,750.00	4,000,000.00	4,800,000.00
22021001	REFRESHMENT & MEALS	4,793,750.00	2,000,000.00	2,800,000.00
22021007	WELFARE PACKAGES	4,000,000.00	2,000,000.00	2,000,000.00

051700200300	Mega/Smart Schools			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	56,250,000.01	37,500,000.00	76,000,000.00
22	OTHER RECURRENT COSTS	56,250,000.01	37,500,000.00	76,000,000.00
2202	OVERHEAD COST	56,250,000.01	37,500,000.00	76,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,250,000.00	10,500,000.00	25,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,250,000.00	10,500,000.00	25,500,000.00
220202	UTILITIES - GENERAL	4,000,000.01	4,000,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.01	3,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	2,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	5,000,000.00	4,000,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	4,000,000.00	7,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	4,000,000.00	11,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	4,000,000.00	11,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	4,000,000.00	9,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	4,000,000.00	7,000,000.00

051700300100	Board of Adult, Technical and Vocational Education			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	549,143,326.77	570,374,211.90	785,693,762.18
21	PERSONNEL COST	510,482,154.15	547,554,236.90	745,993,762.18
2101	SALARY	510,482,154.15	547,554,236.90	745,993,762.18
210101	SALARIES AND WAGES	510,482,154.15	547,554,236.90	745,993,762.18
21010101	SALARY	468,297,154.15	514,554,236.90	699,793,762.18
21010104	WAGES OF ADHOC STAFF	42,185,000.00	33,000,000.00	46,200,000.00
22	OTHER RECURRENT COSTS	38,661,172.62	22,819,975.00	39,700,000.00
2202	OVERHEAD COST	35,661,172.62	20,719,975.00	35,500,000.00

220201	TRAVEL & TRANSPORT - GENERAL	2,241,251.22	1,250,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,241,251.22	1,250,000.00	200,000.00
220202	UTILITIES - GENERAL	2,578,382.22	1,450,000.00	2,700,000.00
22020201	ELECTRICITY CHARGES	2,233,111.11	650,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	345,271.11	800,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,564,871.11	1,450,000.00	3,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	345,271.11	800,000.00	1,500,000.00
22020302	BOOKS	739,866.67	650,000.00	1,500,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	2,479,733.33	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	663,180.67	2,800,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	367,234.00	1,400,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	295,946.67	1,100,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	300,000.00	1,500,000.00
220205	TRAINING - GENERAL	6,201,693.33	3,900,000.00	7,400,000.00
22020501	LOCAL TRAINING	221,960.00	1,800,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,979,733.33	2,100,000.00	4,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,542,695.51	300,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,542,695.51	300,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,869,098.56	9,569,975.00	16,000,000.00
22021001	REFRESHMENT & MEALS	3,972,977.78	600,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	246,622.22	0.00	500,000.00
22021007	WELFARE PACKAGES	147,973.33	900,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	246,622.22	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	147,973.33	0.00	500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	246,622.22	0.00	500,000.00
22021055	COMPETITIONS-GENERAL	345,271.11	0.00	500,000.00
22021056	SCHOOLS EXAMINATION	5,802,191.89	8,069,975.00	10,000,000.00
22021060	MONITORING AND EVALUATION	3,972,977.78	0.00	500,000.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREM	246,622.22	0.00	500,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING A	493,244.44	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	2,100,000.00	4,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	2,100,000.00	4,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	3,000,000.00	2,100,000.00	4,200,000.00

051700400100	Ondo State Library Board			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	49,903,622.95	40,681,656.65	71,864,319.31
21	PERSONNEL COST	28,288,247.95	31,081,656.65	43,514,319.31
2101	SALARY	28,288,247.95	31,081,656.65	43,514,319.31
210101	SALARIES AND WAGES	28,288,247.95	31,081,656.65	43,514,319.31
21010101	SALARY	28,288,247.95	31,081,656.65	43,514,319.31
22	OTHER RECURRENT COSTS	21,615,375.00	9,600,000.00	28,350,000.00
2202	OVERHEAD COST	21,615,375.00	9,600,000.00	28,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,140,000.00	1,240,000.00	6,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,140,000.00	1,240,000.00	6,200,000.00
220202	UTILITIES - GENERAL	284,000.00	489,000.00	500,000.00
22020201	ELECTRICITY CHARGES	284,000.00	489,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,279,875.00	2,058,000.00	6,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	520,000.00	720,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,319,875.00	780,000.00	4,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,000.00	558,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,118,000.00	1,336,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	284,000.00	488,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	284,000.00	488,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	550,000.00	360,000.00	500,000.00
220205	TRAINING - GENERAL	3,814,500.00	1,402,000.00	4,500,000.00
22020501	LOCAL TRAINING	3,814,500.00	1,402,000.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,590,000.00	1,040,000.00	3,850,000.00
22020803	PLANT / GENERATOR FUEL COST	2,590,000.00	1,040,000.00	3,850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,389,000.00	2,035,000.00	5,500,000.00
22021001	REFRESHMENT & MEALS	440,000.00	558,000.00	800,000.00
22021007	WELFARE PACKAGES	370,000.00	528,000.00	700,000.00
22021055	COMPETITIONS-GENERAL	4,579,000.00	949,000.00	4,000,000.00
051700500100	Ondo State Scholarship Board			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget

2	EXPENDITURES	375,229,210.24	40,736,107.26	408,590,550.16
21	PERSONNEL COST	23,101,710.24	31,136,107.26	43,590,550.16
2101	SALARY	23,101,710.24	31,136,107.26	43,590,550.16
210101	SALARIES AND WAGES	23,101,710.24	31,136,107.26	43,590,550.16
21010101	SALARY	23,101,710.24	31,136,107.26	43,590,550.16
22	OTHER RECURRENT COSTS	352,127,500.00	9,600,000.00	365,000,000.00
2202	OVERHEAD COST	352,127,500.00	9,600,000.00	365,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,231,501.61	3,200,000.00	4,035,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,231,501.61	3,200,000.00	4,035,000.00
220202	UTILITIES - GENERAL	12,882.45	540,000.00	800,000.00
22020201	ELECTRICITY CHARGES	12,882.45	540,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,376.81	2,040,000.00	3,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	27,053.14	960,000.00	2,000,000.00
22020303	NEWSPAPERS	6,441.22	480,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,882.45	600,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	64,412.24	1,510,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	38,647.34	890,000.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,764.90	620,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,601,634.46	1,810,000.00	3,000,000.00
22020501	LOCAL TRAINING	2,601,634.46	770,000.00	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,040,000.00	1,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAIN	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	334,170,692.43	500,000.00	350,765,000.00
22021001	REFRESHMENT & MEALS	12,882.45	500,000.00	800,000.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	334,157,809.98	0.00	349,965,000.00

051700600100	Teaching Service Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	22,510,449,680.41	19,352,045,794.38	26,088,235,003.10
21	PERSONNEL COST	22,478,276,148.53	19,313,045,794.38	26,008,235,003.10
2101	SALARY	22,478,276,148.53	19,313,045,794.38	26,008,235,003.10
210101	SALARIES AND WAGES	22,478,276,148.53	19,313,045,794.38	26,008,235,003.10
21010101	SALARY	22,478,276,148.53	19,313,045,794.38	26,008,235,003.10

22	OTHER RECURRENT COSTS	32,173,531.88	39,000,000.00	80,000,000.00
2202	OVERHEAD COST	32,173,531.88	39,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	666,666.67	1,500,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	666,666.67	1,500,000.00	5,000,000.00
220202	UTILITIES - GENERAL	398,148.15	1,500,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	185,185.19	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	212,962.96	1,500,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	462,962.96	2,250,000.00	4,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	185,185.19	1,500,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	277,777.78	750,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,694,444.44	2,250,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,555,555.56	750,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	138,888.89	1,500,000.00	2,000,000.00
220205	TRAINING - GENERAL	7,895,754.10	3,000,000.00	17,000,000.00
22020501	LOCAL TRAINING	3,085,211.91	2,250,000.00	7,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,810,542.19	750,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	324,074.07	0.00	2,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	138,888.89	0.00	1,000,000.00
22020711	MEDIA RELATION SERVICES	92,592.59	0.00	1,000,000.00
22020712	OTHER CONSULTING SERVICES	92,592.59	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,731,481.48	28,500,000.00	43,900,000.00
22021001	REFRESHMENT & MEALS	138,888.89	500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,500,000.00	11,400,000.00
22021007	WELFARE PACKAGES	277,777.78	1,500,000.00	2,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE	462,962.96	9,750,000.00	10,000,000.00
22021013	PROMOTION (SERVICE WIDE)	9,925,925.93	5,500,000.00	4,000,000.00
22021060	MONITORING AND EVALUATION	7,925,925.93	750,000.00	15,000,000.00

051700600200	Zonal Teaching Service Commission, Akure			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	5,400,000.00	3,600,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	5,400,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	5,400,000.00	3,600,000.00	6,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	4,399,500.00	1,000,000.00	2,525,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,399,500.00	1,000,000.00	2,525,000.00
220202	UTILITIES - GENERAL	39,272.73	0.00	100,000.00
22020201	ELECTRICITY CHARGES	39,272.73	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	262,363.64	800,000.00	900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	191,672.73	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,690.91	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	636,027.27	1,200,000.00	1,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	275,654.55	800,000.00	625,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	239,590.91	150,000.00	225,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,781.82	250,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	450,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	450,000.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,836.36	150,000.00	325,000.00
22021001	REFRESHMENT & MEALS	31,418.18	150,000.00	225,000.00
22021007	WELFARE PACKAGES	31,418.18	0.00	100,000.00

051700600300	Zonal Teaching Service Commission, Ikare			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	5,400,000.00	3,600,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	5,400,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	5,400,000.00	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,699,818.18	2,368,000.00	3,175,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,699,818.18	2,368,000.00	3,175,000.00
220202	UTILITIES - GENERAL	499,272.73	264,000.00	600,000.00
22020201	ELECTRICITY CHARGES	499,272.73	264,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	477,272.73	408,000.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	296,363.64	232,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,909.09	176,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	592,727.27	432,000.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	296,363.64	208,000.00	1,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	296,363.64	224,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,909.09	128,000.00	425,000.00
22021001	REFRESHMENT & MEALS	65,454.55	64,000.00	100,000.00
22021007	WELFARE PACKAGES	65,454.55	64,000.00	325,000.00

051700600400	Zonal Teaching Service Commission, Irele			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,950,000.00</u>	<u>3,600,000.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	4,950,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	4,950,000.00	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,965,163.44	1,600,000.00	2,089,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,965,163.44	1,600,000.00	2,089,000.00
220202	UTILITIES - GENERAL	159,272.73	300,000.00	360,000.00
22020201	ELECTRICITY CHARGES	159,272.73	300,000.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	398,181.82	500,000.00	660,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	238,909.09	300,000.00	360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	159,272.73	200,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	323,854.75	1,000,000.00	2,510,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	175,200.00	900,000.00	2,270,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	148,654.75	100,000.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,527.27	200,000.00	381,000.00
22021001	REFRESHMENT & MEALS	39,818.18	200,000.00	285,000.00
22021007	WELFARE PACKAGES	63,709.09	0.00	96,000.00

051700600500	Zonal Teaching Service Commission, Odigbo			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,950,000.00</u>	<u>3,600,000.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	4,950,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	4,950,000.00	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,495,454.55	1,470,000.00	3,095,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,495,454.55	1,470,000.00	3,095,000.00
220202	UTILITIES - GENERAL	39,272.73	30,000.00	120,000.00
22020201	ELECTRICITY CHARGES	39,272.73	30,000.00	120,000.00

220203	MATERIALS & SUPPLIES - GENERAL	446,363.64	510,000.00	700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	298,181.82	255,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,181.82	255,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	929,636.36	1,505,000.00	1,660,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	579,090.91	995,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,636.36	250,000.00	460,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	330,909.09	260,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,272.73	85,000.00	425,000.00
22021001	REFRESHMENT & MEALS	6,545.45	75,000.00	325,000.00
22021007	WELFARE PACKAGES	32,727.27	10,000.00	100,000.00

051700600600	Zonal Teaching Service Commission, Oka			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	5,400,000.00	3,600,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	5,400,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	5,400,000.00	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,371,692.31	2,140,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,371,692.31	2,140,000.00	3,000,000.00
220202	UTILITIES - GENERAL	199,384.62	182,000.00	250,000.00
22020201	ELECTRICITY CHARGES	199,384.62	182,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	387,692.31	304,000.00	450,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	221,538.46	166,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	166,153.85	138,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	376,615.38	840,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	177,230.77	704,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	199,384.62	136,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	953,846.15	0.00	450,000.00
22020602	OFFICE RENT	953,846.15	0.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	110,769.23	134,000.00	250,000.00
22021001	REFRESHMENT & MEALS	55,384.62	52,000.00	100,000.00
22021007	WELFARE PACKAGES	55,384.62	82,000.00	150,000.00

051700600700	Zonal Teaching Service Commission, Okitipupa			
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Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	4,950,000.00	3,600,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	4,950,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	4,950,000.00	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,534,727.27	1,240,000.00	2,255,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,534,727.27	1,240,000.00	2,255,000.00
220202	UTILITIES - GENERAL	78,545.45	260,000.00	260,000.00
22020201	ELECTRICITY CHARGES	78,545.45	260,000.00	260,000.00
220203	MATERIALS & SUPPLIES - GENERAL	596,363.64	600,000.00	648,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	298,181.82	300,000.00	324,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,181.82	300,000.00	324,000.00
220204	MAINTENANCE SERVICES - GENERAL	596,363.64	1,200,000.00	2,172,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	298,181.82	900,000.00	1,836,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	298,181.82	300,000.00	336,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	144,000.00	300,000.00	665,000.00
22021001	REFRESHMENT & MEALS	72,000.00	150,000.00	220,000.00
22021007	WELFARE PACKAGES	72,000.00	150,000.00	445,000.00

051700600800	Zonal Teaching Service Commission, Ondo			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	5,400,000.00	3,600,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	5,400,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	5,400,000.00	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,330,727.27	2,352,000.00	2,940,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,330,727.27	2,352,000.00	2,940,000.00
220202	UTILITIES - GENERAL	65,454.55	140,000.00	175,000.00
22020201	ELECTRICITY CHARGES	65,454.55	140,000.00	175,000.00
220203	MATERIALS & SUPPLIES - GENERAL	470,727.27	400,000.00	590,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	322,545.45	260,000.00	340,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,181.82	140,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	444,545.45	680,000.00	2,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	148,181.82	440,000.00	1,750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	296,363.64	240,000.00	300,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	88,545.45	28,000.00	245,000.00
22021001	REFRESHMENT & MEALS	49,272.73	14,000.00	60,000.00
22021007	WELFARE PACKAGES	39,272.73	14,000.00	185,000.00

051700600900	Zonal Teaching Service Commission, Owena			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,400,000.00</u>	<u>3,600,000.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	5,400,000.00	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	5,400,000.00	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,302,000.01	2,240,000.00	3,370,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,302,000.01	2,240,000.00	3,370,000.00
220202	UTILITIES - GENERAL	49,999.99	36,000.00	240,000.00
22020201	ELECTRICITY CHARGES	25,000.00	18,000.00	120,000.00
22020202	TELEPHONE CHARGES	25,000.00	18,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	419,000.00	456,000.00	750,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	170,000.00	296,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,000.00	160,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	560,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	220,000.00	250,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	280,000.00	190,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	120,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,000.00	308,000.00	540,000.00
22021001	REFRESHMENT & MEALS	80,000.00	166,000.00	300,000.00
22021007	WELFARE PACKAGES	49,000.00	142,000.00	240,000.00

051700601000	Zonal Teaching Service Commission, Owo			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,949,999.99</u>	<u>3,600,000.00</u>	<u>6,000,000.00</u>
22	OTHER RECURRENT COSTS	4,949,999.99	3,600,000.00	6,000,000.00
2202	OVERHEAD COST	4,949,999.99	3,600,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,949,999.99	1,340,000.00	1,805,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,949,999.99	1,340,000.00	1,805,000.00
220202	UTILITIES - GENERAL	420,000.00	260,000.00	480,000.00

22020201	ELECTRICITY CHARGES	420,000.00	260,000.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	660,000.00	440,000.00	760,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	420,000.00	260,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	180,000.00	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	840,000.00	1,520,000.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	420,000.00	1,360,000.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000.00	160,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,000.00	40,000.00	155,000.00
22021001	REFRESHMENT & MEALS	40,000.00	20,000.00	67,500.00
22021007	WELFARE PACKAGES	40,000.00	20,000.00	87,500.00

051700700100	Rufus Giwa polytechnic, Owo			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	4,489,042,500.00	3,306,195,000.00	6,000,000,000.00
22	OTHER RECURRENT COSTS	4,489,042,500.00	3,306,195,000.00	6,000,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,489,042,500.00	3,306,195,000.00	6,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,489,042,500.00	3,306,195,000.00	6,000,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	4,489,042,500.00	3,306,195,000.00	6,000,000,000.00

051700800100	Adekunle Ajasin University, Akungba Akoko			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	2,454,375,000.00	1,785,000,000.00	3,500,000,000.00
22	OTHER RECURRENT COSTS	2,454,375,000.00	1,785,000,000.00	3,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,454,375,000.00	1,785,000,000.00	3,500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,454,375,000.00	1,785,000,000.00	3,500,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,454,375,000.00	1,785,000,000.00	3,500,000,000.00

051700900100	Olusegun Agagu University of Science and Techno			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	756,000,000.00	504,000,000.00	1,300,000,000.00
22	OTHER RECURRENT COSTS	756,000,000.00	504,000,000.00	1,300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	756,000,000.00	504,000,000.00	1,300,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	756,000,000.00	504,000,000.00	1,300,000,000.00

22040110	GRANTS TO ACADEMIC INSTITUTIONS	756,000,000.00	504,000,000.00	1,300,000,000.00
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051701000100	Ondo State University of Medical Sciences			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	792,000,000.00	540,000,000.00	1,800,000,000.00
22	OTHER RECURRENT COSTS	792,000,000.00	540,000,000.00	1,800,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	792,000,000.00	540,000,000.00	1,800,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	792,000,000.00	540,000,000.00	1,800,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	792,000,000.00	540,000,000.00	1,800,000,000.00

052100100100	Ministry of Health			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	1,087,997,346.12	1,174,510,201.94	1,652,528,282.72
21	PERSONNEL COST	901,389,457.74	1,037,520,201.94	1,452,528,282.72
2101	SALARY	901,389,457.74	1,037,520,201.94	1,452,528,282.72
210101	SALARIES AND WAGES	901,389,457.74	1,037,520,201.94	1,452,528,282.72
21010101	SALARY	901,389,457.74	1,037,520,201.94	1,452,528,282.72
22	OTHER RECURRENT COSTS	186,607,888.38	136,990,000.00	200,000,000.00
2202	OVERHEAD COST	186,607,888.38	136,990,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,871,199.64	5,509,493.28	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,871,199.64	5,509,493.28	10,000,000.00
220202	UTILITIES - GENERAL	2,382,399.68	1,416,653.28	7,162,399.68
22020201	ELECTRICITY CHARGES	141,199.84	288,826.64	1,221,199.84
22020202	TELEPHONE CHARGES	441,199.84	127,826.64	441,199.84
22020203	INTERNET ACCESS CHARGES	300,000.00	1,000,000.00	2,500,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,500,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,472,399.28	5,444,312.84	9,241,199.64
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,141,199.64	3,362,159.92	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	331,199.64	2,082,152.92	3,241,199.64
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,353,602.56	6,600,487.42	15,462,402.92
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,181,199.64	3,540,493.28	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	862,402.92	2,059,994.14	4,462,402.92

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	310,000.00	1,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	1,841,199.64	3,317,159.92	34,294,798.56
22020501	LOCAL TRAINING	841,199.64	3,317,159.92	8,294,798.56
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00	0.00	26,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	1,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	1,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	176,387,087.58	113,701,893.26	120,839,199.20
22021001	REFRESHMENT & MEALS	629,199.20	111,893.26	839,199.20
22021002	HONORARIUM & SITTING ALLOWANCE	24,748,131.17	800,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,897,975.76	1,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	36,000,000.00	39,500,000.00	50,000,000.00
22021007	WELFARE PACKAGES	1,200,000.00	5,340,000.00	12,000,000.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	107,911,781.45	1,950,000.00	5,000,000.00
22021062	SUMMITS	2,000,000.00	29,000,000.00	30,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	6,000,000.00	5,000,000.00
22021072	Preparation of Annual Operational Plan	0.00	30,000,000.00	5,000,000.00
22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAM	0.00	0.00	5,000,000.00

052100100200	Malaria Elimination and Nutrition Improvement P			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	9,000,000.00	5,650,000.00	9,450,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	5,650,000.00	9,450,000.00
2202	OVERHEAD COST	9,000,000.00	5,650,000.00	9,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	1,400,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000.00	1,400,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	500,000.00	2,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	945,000.00	1,100,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	945,000.00	1,100,000.00	2,000,000.00
220205	TRAINING - GENERAL	630,000.00	1,300,000.00	1,730,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	630,000.00	1,300,000.00	1,730,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,310,000.00	1,350,000.00	1,700,000.00

22020803	PLANT / GENERATOR FUEL COST	1,310,000.00	1,350,000.00	1,700,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0.00	20,000.00

052100100300	Drugs and Health Commodity Management Agency			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>24,529,999.99</u>	<u>13,700,000.00</u>	<u>30,000,000.00</u>
22	OTHER RECURRENT COSTS	24,529,999.99	13,700,000.00	30,000,000.00
2202	OVERHEAD COST	24,529,999.99	13,700,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,460,000.00	3,238,000.00	4,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,460,000.00	3,238,000.00	4,400,000.00
220202	UTILITIES - GENERAL	800,000.00	1,380,000.00	2,650,000.00
22020202	TELEPHONE CHARGES	200,000.00	365,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	1,015,000.00	1,850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	920,000.00	2,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	10,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	910,000.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	900,000.00	0.00	500,000.00
22020315	Production of Compendium of Laws/Resolutions/V	0.00	0.00	0.00
22020318	PRODUCTION OF SOUVENIR (TICKET, STICKER, APR	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,570,000.00	3,712,000.00	6,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	600,000.00	870,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	320,000.00	789,000.00	1,550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	370,000.00	1,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,000.00	553,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,900,000.00	1,150,000.00	2,300,000.00
22020501	LOCAL TRAINING	1,200,000.00	1,150,000.00	1,300,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,700,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	1,100,000.00	3,000,000.00
22020601	SECURITY SERVICES	1,300,000.00	1,100,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	2,000,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,999,999.99	2,200,000.00	6,300,000.00

22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	1,500,000.00
22021007	WELFARE PACKAGES	499,999.99	800,000.00	1,300,000.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	2,400,000.00	1,000,000.00	2,000,000.00
22021065	QUALITY ASSURANCE SERVICES	1,400,000.00	0.00	1,000,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING A	3,300,000.00	0.00	500,000.00

052100200100	Contributory Health Commission			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	157,294,862.99	168,705,639.44	624,599,072.86
21	PERSONNEL COST	60,223,007.54	63,285,052.04	88,599,072.86
2101	SALARY	60,223,007.54	63,285,052.04	88,599,072.86
210101	SALARIES AND WAGES	60,223,007.54	63,285,052.04	88,599,072.86
21010101	SALARY	60,223,007.54	63,285,052.04	88,599,072.86
22	OTHER RECURRENT COSTS	97,071,855.45	105,420,587.40	536,000,000.00
2202	OVERHEAD COST	57,071,855.45	105,420,587.40	176,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,734,666.67	11,070,700.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,734,666.67	11,070,700.00	25,000,000.00
220202	UTILITIES - GENERAL	2,097,278.11	4,479,860.00	5,150,000.00
22020201	ELECTRICITY CHARGES	1,130,650.89	334,000.00	150,000.00
22020202	TELEPHONE CHARGES	966,627.22	4,145,860.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,238,126.23	14,677,500.00	22,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,795,779.09	8,121,000.00	9,000,000.00
22020303	NEWSPAPERS	685,660.75	255,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,245,246.55	4,033,500.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	511,439.84	2,268,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,686,237.06	10,760,217.40	19,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	7,844,481.64	3,125,045.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	539,802.76	520,500.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,301,952.66	7,114,672.40	9,350,000.00
220205	TRAINING - GENERAL	21,642,115.43	27,213,160.00	35,000,000.00
22020501	LOCAL TRAINING	21,642,115.43	27,213,160.00	35,000,000.00
220206	OTHER SERVICES - GENERAL	982,682.45	1,120,000.00	5,000,000.00

22020601	SECURITY SERVICES	982,682.45	1,120,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	5,000,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,690,749.51	36,099,150.00	59,000,000.00
22021001	REFRESHMENT & MEALS	2,631,696.26	4,126,000.00	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,583,234.71	10,698,350.00	20,000,000.00
22021007	WELFARE PACKAGES	5,795,147.93	16,614,800.00	20,000,000.00
22021029	BASIC HEALTH CARE SERVICE- FGN SUPPORTED	0.00	0.00	0.00
22021059	ORANGHIS SCHEME	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	2,680,670.61	4,660,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	40,000,000.00	0.00	360,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	40,000,000.00	0.00	360,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	40,000,000.00	0.00	360,000,000.00

052100300100	Primary Health Care Management Board			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	2,006,364,895.90	2,208,699,148.45	2,963,976,879.91
21	PERSONNEL COST	1,942,052,395.90	2,108,151,148.45	2,838,976,879.91
2101	SALARY	1,942,052,395.90	2,108,151,148.45	2,838,976,879.91
210101	SALARIES AND WAGES	1,942,052,395.90	2,108,151,148.45	2,838,976,879.91
21010101	SALARY	1,942,052,395.90	2,108,151,148.45	2,838,976,879.91
22	OTHER RECURRENT COSTS	64,312,500.00	100,548,000.00	125,000,000.00
2202	OVERHEAD COST	64,312,500.00	100,548,000.00	125,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,690,530.30	950,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,690,530.30	950,000.00	3,000,000.00
220202	UTILITIES - GENERAL	681,872.38	375,000.00	1,020,000.00
22020201	ELECTRICITY CHARGES	367,676.28	200,000.00	550,000.00
22020202	TELEPHONE CHARGES	314,196.10	175,000.00	470,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,985,451.92	250,000.00	2,820,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,316,949.59	250,000.00	1,820,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	668,502.33	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,690,530.31	1,312,500.00	6,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	4,685,023.32	800,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,337,004.66	512,500.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	668,502.33	0.00	1,000,000.00
220205	TRAINING - GENERAL	7,353,525.64	1,200,000.00	3,000,000.00
22020501	LOCAL TRAINING	7,353,525.64	1,200,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00
22020608	LABORATORY SERVICES	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	32,881,876.45	95,404,817.30	102,150,000.00
22020803	PLANT / GENERATOR FUEL COST	32,881,876.45	95,404,817.30	102,150,000.00
220209	FINANCIAL CHARGES - GENERAL	6,685.02	5,682.70	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,685.02	5,682.70	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,022,027.97	1,050,000.00	7,000,000.00
22021001	REFRESHMENT & MEALS	668,502.33	450,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	668,502.33	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,005,506.99	600,000.00	3,000,000.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER	0.00	0.00	0.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	0.00	0.00	0.00
22021028	NUTRITION SUPPORT	0.00	0.00	0.00
22021029	BASIC HEALTH CARE SERVICE- FGN SUPPORTED	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	5,679,516.32	0.00	2,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	0.00
22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAM	0.00	0.00	0.00

052100400100	Hospitals Management Board			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	10,608,678,918.67	7,707,298,280.53	10,511,034,701.52
21	PERSONNEL COST	10,585,322,918.67	7,691,937,280.53	10,461,034,701.52
2101	SALARY	10,585,322,918.67	7,691,937,280.53	10,461,034,701.52
210101	SALARIES AND WAGES	10,585,322,918.67	7,691,937,280.53	10,461,034,701.52
21010101	SALARY	10,585,322,918.67	7,691,937,280.53	10,461,034,701.52
22	OTHER RECURRENT COSTS	23,356,000.00	15,361,000.00	50,000,000.00
2202	OVERHEAD COST	23,356,000.00	15,361,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,215,611.50	1,200,000.00	3,796,066.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,215,611.50	1,200,000.00	3,796,066.00
220202	UTILITIES - GENERAL	401,107.00	2,361,000.00	4,021,107.00
22020201	ELECTRICITY CHARGES	272,785.00	1,200,000.00	2,692,785.00
22020202	TELEPHONE CHARGES	128,322.00	1,161,000.00	1,328,322.00
220203	MATERIALS & SUPPLIES - GENERAL	591,228.00	2,400,000.00	5,591,228.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	244,450.00	1,200,000.00	2,344,450.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	346,778.00	1,200,000.00	3,246,778.00
220204	MAINTENANCE SERVICES - GENERAL	1,722,202.00	1,200,000.00	4,737,202.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,561,677.00	1,200,000.00	3,361,677.00
22020402	MAINTENANCE OF OFFICE FURNITURE	160,525.00	0.00	1,375,525.00
220205	TRAINING - GENERAL	3,984,906.50	1,200,000.00	5,439,452.00
22020501	LOCAL TRAINING	3,984,906.50	1,200,000.00	5,439,452.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,440,945.00	7,000,000.00	26,414,945.00
22021001	REFRESHMENT & MEALS	1,830,769.00	1,200,000.00	1,830,769.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,332,500.00	0.00	4,382,500.00
22021007	WELFARE PACKAGES	351,676.00	1,200,000.00	3,551,676.00
22021060	MONITORING AND EVALUATION	8,326,000.00	4,000,000.00	11,650,000.00
22021065	QUALITY ASSURANCE SERVICES	2,600,000.00	600,000.00	5,000,000.00

052100400200	Ondo State Mother and Child Hospital			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	0.00	0.00	37,800,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	37,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	37,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	37,800,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COI	0.00	0.00	37,800,000.00

052100400300	Ondo State Reference Hospital			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	0.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	15,000,000.00
2202	OVERHEAD COST	0.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,300,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	600,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	4,800,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,300,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	3,300,000.00

052100500100	Ondo State University of Medical Sciences Teaching			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,124,482,277.56</u>	<u>6,222,648,027.50</u>	<u>8,577,636,477.94</u>
21	PERSONNEL COST	0.00	6,222,648,027.50	8,492,451,477.94
2101	SALARY	0.00	6,222,648,027.50	8,492,451,477.94
210101	SALARIES AND WAGES	0.00	6,222,648,027.50	8,492,451,477.94
21010101	SALARY	0.00	6,222,648,027.50	8,492,451,477.94
22	OTHER RECURRENT COSTS	3,124,482,277.56	0.00	85,185,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,124,482,277.56	0.00	85,185,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,124,482,277.56	0.00	85,185,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	3,124,482,277.56	0.00	85,185,000.00

052100600100	College of Health Technology			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,994,000.00</u>	<u>9,996,000.00</u>	<u>15,400,000.00</u>
22	OTHER RECURRENT COSTS	14,994,000.00	9,996,000.00	15,400,000.00

2202	OVERHEAD COST	14,994,000.00	9,996,000.00	15,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,931,582.50	3,610,655.00	6,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,931,582.50	3,610,655.00	6,400,000.00
220202	UTILITIES - GENERAL	1,948,165.00	1,349,460.00	2,200,000.00
22020201	ELECTRICITY CHARGES	1,245,535.00	899,640.00	1,200,000.00
22020202	TELEPHONE CHARGES	702,630.00	449,820.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,240,642.50	1,012,095.00	1,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,240,642.50	1,012,095.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,934,175.00	1,695,825.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,934,175.00	1,695,825.00	2,300,000.00
220205	TRAINING - GENERAL	2,029,970.00	1,443,780.00	2,000,000.00
22020501	LOCAL TRAINING	2,029,970.00	1,443,780.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	909,465.00	884,185.00	1,200,000.00
22021001	REFRESHMENT & MEALS	909,465.00	884,185.00	1,200,000.00

052100700100	Board of Alternative Medicine			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	8,020,000.00	4,727,000.00	8,400,000.00
22	OTHER RECURRENT COSTS	8,020,000.00	4,727,000.00	8,400,000.00
2202	OVERHEAD COST	8,020,000.00	4,727,000.00	8,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	695,000.00	550,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	695,000.00	550,000.00	1,000,000.00
220202	UTILITIES - GENERAL	190,000.00	200,000.00	300,000.00
22020202	TELEPHONE CHARGES	190,000.00	200,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	560,000.00	640,000.00	1,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	235,000.00	300,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	325,000.00	340,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	445,000.00	850,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	393,000.00	400,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	52,000.00	450,000.00	200,000.00
220205	TRAINING - GENERAL	3,195,000.00	900,000.00	1,940,000.00
22020501	LOCAL TRAINING	555,000.00	600,000.00	1,300,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,640,000.00	300,000.00	640,000.00

220206	OTHER SERVICES - GENERAL	60,000.00	45,000.00	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	45,000.00	240,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,000.00	140,000.00	120,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	140,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,845,000.00	1,402,000.00	2,100,000.00
22021001	REFRESHMENT & MEALS	165,000.00	225,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	630,000.00	0.00	0.00
22021007	WELFARE PACKAGES	240,000.00	300,000.00	600,000.00
22021060	MONITORING AND EVALUATION	1,810,000.00	877,000.00	1,000,000.00
22021062	SUMMITS	0.00	0.00	0.00

052100800100	Ondo State Emergency Medical Service Agency (O			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	55,213,943.58	81,889,929.53	127,733,901.34
21	PERSONNEL COST	38,196,543.58	69,809,929.53	97,733,901.34
2101	SALARY	38,196,543.58	69,809,929.53	97,733,901.34
210101	SALARIES AND WAGES	38,196,543.58	69,809,929.53	97,733,901.34
21010101	SALARY	38,196,543.58	69,809,929.53	97,733,901.34
22	OTHER RECURRENT COSTS	17,017,400.00	12,080,000.00	30,000,000.00
2202	OVERHEAD COST	17,017,400.00	12,080,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,868,272.00	2,472,500.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,868,272.00	2,472,500.00	4,500,000.00
220202	UTILITIES - GENERAL	533,792.00	171,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	533,792.00	171,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	680,584.80	500,000.00	2,550,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	306,930.40	0.00	1,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	373,654.40	500,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,392,566.80	7,336,500.00	13,425,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,334,480.00	1,796,500.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	493,757.60	1,080,000.00	1,850,000.00
22020406	OTHER MAINTENANCE SERVICES	9,564,329.20	4,460,000.00	6,575,000.00
220205	TRAINING - GENERAL	800,688.00	500,000.00	3,000,000.00

22020501	LOCAL TRAINING	800,688.00	500,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,741,496.40	1,100,000.00	4,525,000.00
22021001	REFRESHMENT & MEALS	1,067,584.00	500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	673,912.40	600,000.00	2,525,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	0.00	0.00	0.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00

052100900100	Neuro-Psychiatric Specialist Hospital			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	14,400,000.00	9,600,000.00	21,500,000.00
22	OTHER RECURRENT COSTS	14,400,000.00	9,600,000.00	21,500,000.00
2202	OVERHEAD COST	14,400,000.00	9,600,000.00	21,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	2,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	2,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	584,000.00	1,150,000.00	2,800,000.00
22020201	ELECTRICITY CHARGES	292,000.00	475,000.00	1,100,000.00
22020202	TELEPHONE CHARGES	292,000.00	675,000.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	888,000.00	1,500,000.00	2,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	508,000.00	774,999.00	1,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	380,000.00	725,001.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,600,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,500,000.00	750,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	850,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,792,000.00	925,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,792,000.00	925,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	636,000.00	2,425,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	320,000.00	725,001.00	1,000,000.00
22021007	WELFARE PACKAGES	316,000.00	699,999.00	1,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	1,000,000.00	2,000,000.00

052101000100	Ondo State Agency for the Control of Aids (ODSAC)			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget

2	EXPENDITURES	71,684,765.88	67,297,640.85	149,937,524.80
21	PERSONNEL COST	45,261,930.88	47,009,640.85	89,937,524.80
2101	SALARY	45,261,930.88	47,009,640.85	89,937,524.80
210101	SALARIES AND WAGES	45,261,930.88	47,009,640.85	89,937,524.80
21010101	SALARY	45,261,930.88	47,009,640.85	89,937,524.80
22	OTHER RECURRENT COSTS	26,422,835.00	20,288,000.00	60,000,000.00
2202	OVERHEAD COST	26,422,835.00	20,288,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,377,777.78	3,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,377,777.78	3,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	344,444.44	1,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	344,444.44	1,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,610,901.67	6,000,000.00	8,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,377,777.78	3,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,233,123.89	3,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	2,700,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	1,722,222.22	1,500,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,377,777.78	1,200,000.00	4,000,000.00
220205	TRAINING - GENERAL	4,008,600.00	5,588,000.00	15,000,000.00
22020501	LOCAL TRAINING	1,033,333.33	2,588,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	137,777.78	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,734,155.56	0.00	4,500,000.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	103,333.33	3,000,000.00	4,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,981,111.11	2,000,000.00	22,000,000.00
22021001	REFRESHMENT & MEALS	344,444.44	1,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,514,444.44	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,666,666.67	500,000.00	2,500,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	2,844,444.44	0.00	5,000,000.00
22021060	MONITORING AND EVALUATION	2,888,888.89	500,000.00	2,500,000.00
22021062	SUMMITS	1,722,222.22	0.00	3,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	0.00	0.00	5,000,000.00

053500100100	Ministry of Environment			
Code	Description	2024 Full Year Actuals	2024 Full Year Actuals	2025 Revised Budget

2	EXPENDITURES	174,483,852.08	154,175,545.72	278,745,764.01
21	PERSONNEL COST	117,808,852.08	127,675,545.72	178,745,764.01
2101	SALARY	117,808,852.08	127,675,545.72	178,745,764.01
210101	SALARIES AND WAGES	117,808,852.08	127,675,545.72	178,745,764.01
21010101	SALARY	117,808,852.08	127,675,545.72	178,745,764.01
22	OTHER RECURRENT COSTS	56,675,000.00	26,500,000.00	100,000,000.00
2202	OVERHEAD COST	56,675,000.00	26,500,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,279,000.00	2,500,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,279,000.00	2,500,000.00	8,000,000.00
220202	UTILITIES - GENERAL	3,219,750.00	3,000,000.00	5,250,000.00
22020201	ELECTRICITY CHARGES	1,227,900.00	1,500,000.00	2,100,000.00
22020202	TELEPHONE CHARGES	1,991,850.00	1,500,000.00	3,150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,426,650.00	3,500,000.00	21,850,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,039,500.00	2,500,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,387,150.00	1,000,000.00	17,850,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,029,725.00	4,500,000.00	17,025,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	3,711,600.00	1,000,000.00	8,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,609,875.00	1,000,000.00	2,625,000.00
22020406	OTHER MAINTENANCE SERVICES	9,708,250.00	2,500,000.00	6,000,000.00
22020417	MAINTENANCE OF HEAVY DUTY MACHINES/VEHIC	0.00	0.00	0.00
220205	TRAINING - GENERAL	10,550,775.00	4,500,000.00	20,575,000.00
22020501	LOCAL TRAINING	6,386,350.00	3,500,000.00	6,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,164,425.00	1,000,000.00	14,575,000.00
220206	OTHER SERVICES - GENERAL	2,131,350.00	2,500,000.00	6,000,000.00
22020601	SECURITY SERVICES	2,131,350.00	2,500,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,037,750.00	6,000,000.00	21,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,279,000.00	3,500,000.00	8,000,000.00
22021007	WELFARE PACKAGES	3,971,600.00	2,500,000.00	5,000,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,639,500.00	0.00	6,800,000.00
22021060	MONITORING AND EVALUATION	1,147,650.00	0.00	1,500,000.00
22021062	SUMMITS	0.00	0.00	0.00

053500200100	State Environmental Protection Agency			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	34,447,488.13	48,398,257.79	72,455,560.91
21	PERSONNEL COST	6,917,288.13	27,468,257.79	38,455,560.91
2101	SALARY	6,917,288.13	27,468,257.79	38,455,560.91
210101	SALARIES AND WAGES	6,917,288.13	27,468,257.79	38,455,560.91
21010101	SALARY	6,917,288.13	27,468,257.79	38,455,560.91
22	OTHER RECURRENT COSTS	27,530,200.00	20,930,000.00	34,000,000.00
2202	OVERHEAD COST	27,530,200.00	20,930,000.00	34,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,470,000.00	1,839,000.00	5,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,470,000.00	1,839,000.00	5,800,000.00
220202	UTILITIES - GENERAL	525,000.00	174,000.00	700,000.00
22020201	ELECTRICITY CHARGES	230,000.00	75,000.00	300,000.00
22020202	TELEPHONE CHARGES	295,000.00	99,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,975,000.00	1,152,000.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	849,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,000.00	303,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	3,315,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	720,000.00	1,880,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,300,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,880,000.00	135,000.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	3,710,000.00	4,000,000.00
22020501	LOCAL TRAINING	750,000.00	750,000.00	3,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	750,000.00	2,960,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,360,200.00	10,740,000.00	17,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	1,880,000.00	1,200,000.00	3,000,000.00
22021060	MONITORING AND EVALUATION	1,170,000.00	0.00	500,000.00
22021062	SUMMITS	780,000.00	0.00	10,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	6,030,200.00	9,540,000.00	3,000,000.00
053500300100	Ondo State Waste Management			

Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	260,252,503.51	300,739,138.09	426,703,793.33
21	PERSONNEL COST	238,846,503.51	280,099,138.09	392,138,793.33
2101	SALARY	238,846,503.51	280,099,138.09	392,138,793.33
210101	SALARIES AND WAGES	238,846,503.51	280,099,138.09	392,138,793.33
21010101	SALARY	238,846,503.51	280,099,138.09	392,138,793.33
22	OTHER RECURRENT COSTS	21,406,000.00	20,640,000.00	34,565,000.00
2202	OVERHEAD COST	21,406,000.00	20,640,000.00	34,565,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,560,082.39	1,200,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,082.39	1,200,000.00	2,000,000.00
220202	UTILITIES - GENERAL	456,059.73	490,000.00	1,335,000.00
22020201	ELECTRICITY CHARGES	280,041.19	400,000.00	900,000.00
22020202	TELEPHONE CHARGES	160,010.30	70,000.00	160,000.00
22020203	INTERNET ACCESS CHARGES	16,008.24	20,000.00	275,000.00
220203	MATERIALS & SUPPLIES - GENERAL	692,098.87	570,000.00	1,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	560,082.39	350,000.00	1,500,000.00
22020303	NEWSPAPERS	124,012.36	190,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	8,004.12	30,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,620,679.71	5,005,000.00	7,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	340,123.58	1,605,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,102.99	1,250,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,082.39	900,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	240,123.58	400,000.00	600,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,480,247.17	850,000.00	1,500,000.00
220205	TRAINING - GENERAL	3,385,453.14	1,610,000.00	2,900,000.00
22020501	LOCAL TRAINING	240,123.58	700,000.00	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,145,329.56	910,000.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	36,018.54	60,000.00	450,000.00
22020601	SECURITY SERVICES	16,008.24	40,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,010.30	20,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	236,049.43	270,000.00	580,000.00
22020709	AUDITING OF ACCOUNTS	80,041.19	250,000.00	400,000.00
22020711	MEDIA RELATION SERVICES	156,008.24	20,000.00	180,000.00

220208	FUEL & LUBRICANTS - GENERAL	320,164.78	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	320,164.78	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,099,393.41	11,435,000.00	16,800,000.00
22021001	REFRESHMENT & MEALS	40,020.60	75,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,041.19	3,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	230,041.19	335,000.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	8,004.12	100,000.00	100,000.00
22021007	WELFARE PACKAGES	1,040,123.58	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,020.60	0.00	0.00
22021027	PUBLIC WASTE COLLECTION & DISPOSAL	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	160,082.39	0.00	0.00
22021060	MONITORING AND EVALUATION	8,501,059.73	7,925,000.00	10,000,000.00

053500400100	New Map Project Office			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	42,893,091.35	39,057,633.93	81,042,014.04
21	PERSONNEL COST	30,893,091.35	30,657,633.93	64,042,014.04
2101	SALARY	30,893,091.35	30,657,633.93	64,042,014.04
210101	SALARIES AND WAGES	30,893,091.35	30,657,633.93	64,042,014.04
21010101	SALARY	30,893,091.35	30,657,633.93	64,042,014.04
22	OTHER RECURRENT COSTS	12,000,000.00	8,400,000.00	17,000,000.00
2202	OVERHEAD COST	12,000,000.00	8,400,000.00	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	800,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	800,000.00	2,000,000.00
220202	UTILITIES - GENERAL	750,000.00	1,500,000.00	2,600,000.00
22020201	ELECTRICITY CHARGES	400,000.00	600,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	350,000.00	900,000.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,500,000.00	2,900,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	900,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	600,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	1,200,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	2,200,000.00	1,200,000.00	1,800,000.00
220205	TRAINING - GENERAL	2,350,000.00	1,300,000.00	3,500,000.00

22020501	LOCAL TRAINING	2,350,000.00	1,300,000.00	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	900,000.00	2,000,000.00
22020602	OFFICE RENT	450,000.00	900,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,450,000.00	1,200,000.00	2,200,000.00
22021001	REFRESHMENT & MEALS	400,000.00	600,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,050,000.00	600,000.00	1,200,000.00

055100100100	Ministry of Local Government and Chieftaincy Aff			
Code	Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
2	EXPENDITURES	319,025,106.35	81,356,642.88	421,713,596.97
21	PERSONNEL COST	62,063,905.65	71,106,642.88	121,713,596.97
2101	SALARY	62,063,905.65	71,106,642.88	121,713,596.97
210101	SALARIES AND WAGES	62,063,905.65	71,106,642.88	121,713,596.97
21010101	SALARY	62,063,905.65	71,106,642.88	121,713,596.97
22	OTHER RECURRENT COSTS	256,961,200.70	10,250,000.00	300,000,000.00
2202	OVERHEAD COST	16,038,799.30	10,250,000.00	97,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	290,682.18	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	290,682.18	1,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	501,262.05	2,000,000.00	10,500,000.00
22020201	ELECTRICITY CHARGES	266,458.67	1,000,000.00	5,500,000.00
22020202	TELEPHONE CHARGES	137,909.32	1,000,000.00	3,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	96,894.06	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	896,270.06	2,000,000.00	18,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	387,576.24	1,000,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	387,576.24	1,000,000.00	8,000,000.00
22020315	Production of Compendium of Laws/Resolutions/V	121,117.58	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,872,046.55	2,000,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	387,576.24	1,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,484,470.30	1,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,976,680.52	1,000,000.00	22,900,000.00
22020501	LOCAL TRAINING	4,211,175.76	1,000,000.00	15,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,765,504.76	0.00	7,900,000.00

220206	OTHER SERVICES - GENERAL	193,788.12	0.00	4,000,000.00
22020601	SECURITY SERVICES	193,788.12	0.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	193,788.12	250,000.00	4,000,000.00
22020712	OTHER CONSULTING SERVICES	193,788.12	250,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,114,281.70	2,000,000.00	23,000,000.00
22021001	REFRESHMENT & MEALS	193,788.12	1,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	436,023.27	0.00	9,000,000.00
22021007	WELFARE PACKAGES	242,235.15	1,000,000.00	5,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	242,235.15	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	922,401.40	0.00	2,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	922,401.40	0.00	2,100,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	922,401.40	0.00	2,100,000.00
2207	TRANSFERS-PAYMENT	240,000,000.00	0.00	200,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-P	240,000,000.00	0.00	200,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOV	240,000,000.00	0.00	200,000,000.00

055700200100	Ondo State Community and Social Development A			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	17,329,999.99	9,600,000.00	24,000,000.00
22	OTHER RECURRENT COSTS	17,329,999.99	9,600,000.00	24,000,000.00
2202	OVERHEAD COST	17,329,999.99	9,600,000.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,060,000.00	1,000,000.00	2,860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,060,000.00	1,000,000.00	2,860,000.00
220202	UTILITIES - GENERAL	148,000.00	300,000.00	385,000.00
22020201	ELECTRICITY CHARGES	69,000.00	100,000.00	165,000.00
22020202	TELEPHONE CHARGES	79,000.00	200,000.00	220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	175,000.00	0.00	385,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00	0.00	330,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	55,000.00	0.00	55,000.00
220204	MAINTENANCE SERVICES - GENERAL	505,000.00	2,300,000.00	2,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT E	445,000.00	1,000,000.00	1,045,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	1,300,000.00	1,705,000.00
220205	TRAINING - GENERAL	5,090,000.00	1,100,000.00	2,560,000.00

22020501	LOCAL TRAINING	720,000.00	500,000.00	1,320,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,370,000.00	600,000.00	1,240,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,680,000.00	1,400,000.00	3,930,000.00
22020801	MOTOR VEHICLE FUEL COST	1,360,000.00	700,000.00	3,160,000.00
22020803	PLANT / GENERATOR FUEL COST	320,000.00	700,000.00	770,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,671,999.99	3,500,000.00	11,130,000.00
22021001	REFRESHMENT & MEALS	320,000.00	200,000.00	770,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	770,000.00	200,000.00	770,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	2,200,000.00	1,600,000.00	1,490,000.00
22021060	MONITORING AND EVALUATION	4,481,999.99	1,000,000.00	6,600,000.00

055700300100	Directorate of Rural and Community Development			
Code	Description	2024 Full Year Actuals	Balance January to September	2025 Revised Budget
2	EXPENDITURES	99,507,611.87	88,436,121.65	134,010,570.31
21	PERSONNEL COST	67,107,611.87	68,936,121.65	96,510,570.31
2101	SALARY	67,107,611.87	68,936,121.65	96,510,570.31
210101	SALARIES AND WAGES	67,107,611.87	68,936,121.65	96,510,570.31
21010101	SALARY	67,107,611.87	68,936,121.65	96,510,570.31
22	OTHER RECURRENT COSTS	32,400,000.00	19,500,000.00	37,500,000.00
2202	OVERHEAD COST	32,400,000.00	19,500,000.00	37,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,644,300.00	3,262,870.00	6,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,644,300.00	3,262,870.00	6,090,000.00
220202	UTILITIES - GENERAL	1,459,836.00	3,929,530.00	5,406,800.00
22020201	ELECTRICITY CHARGES	1,073,520.00	2,814,650.00	3,976,000.00
22020202	TELEPHONE CHARGES	386,316.00	1,114,880.00	1,430,800.00
220203	MATERIALS & SUPPLIES - GENERAL	941,976.00	2,156,510.00	3,488,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	824,796.00	1,965,120.00	3,054,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	117,180.00	191,390.00	434,000.00
22020316	Production of Survey Report/Other Statistical Bulletin	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,664,548.00	6,032,510.00	13,572,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,225,476.00	2,340,300.00	4,538,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	954,072.00	2,555,300.00	3,533,600.00

22020406	OTHER MAINTENANCE SERVICES	1,485,000.00	1,136,910.00	5,500,000.00
220205	TRAINING - GENERAL	924,696.00	1,911,800.00	2,924,800.00
22020501	LOCAL TRAINING	654,696.00	1,911,800.00	2,424,800.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	270,000.00	0.00	0.00
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNA	0.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	0.00	0.00	0.00
22020711	MEDIA RELATION SERVICES	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,764,644.00	2,206,780.00	6,017,200.00
22021001	REFRESHMENT & MEALS	516,348.00	1,113,450.00	1,912,400.00
22021003	PUBLICITY & ADVERTISEMENTS	405,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	163,296.00	593,330.00	604,800.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER	0.00	0.00	0.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	270,000.00	0.00	1,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	270,000.00	0.00	500,000.00
22021060	MONITORING AND EVALUATION	1,620,000.00	0.00	500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	20,520,000.00	500,000.00	1,000,000.00

DETAILS OF ONDO STATE 2025 REVISED CAPITAL EXPENDITURE BY MDAS -CAPITAL EXPENDITURE DETAILS

011100100100	Governor's Office-Government House and Protocol						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					67,861,000.00	31,040,000.00	52,420,000.00
13100122000300 - Reform of Government and Governance - General	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized Vehicles	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	30,030,000.00	0.00	0.00
13100122000200 - Reform of Government and Governance - General	Landscaping of Government House Ground, Alagbaka Akure	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	5,420,000.00
13100122000100 - Reform of Government and Governance - General	Renovation of Government House, Alagbaka Akure	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	37,831,000.00	31,040,000.00	47,000,000.00

011100100200	Deputy Governor's Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					6,230,125.00	35,127,601.00	126,800,000.00
13100122000800 - Reform of Government and Governance - General	Procurement of 1 No Acer Projector and Screen	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,558,750.00	3,000,000.00
13100123000300 - Reform of Government and Governance - General	Procurement of 30 Nos Executive Chairs for Deputy Governor, Political office holders and members of staff	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00
13100123000200 - Reform of Government and Governance - General	Procurement of 5 Nos. Security Surveillance camera (CCTV)/Equipment	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	3,000,000.00
13100122001000 - Reform of Government and Governance - General	Procurement of Recreational Items (Treadmill) and Gym Equipment	32010909 - MEDIA EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	4,230,125.00	0.00	10,000,000.00
13100122000500 - Reform of Government and Governance - General	Purchase of 6 Nos Executive Chairs and 20 Nos of Office Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	15,000,000.00
13100123000100 - Reform of Government and Governance - General	Purchase of 7 Nos Desktop Computers and 7 Nos Laptop Computer	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	15,000,000.00
13100123000400 - Reform of Government and Governance - General	Purchase of 7 Nos Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	10,000,000.00
13100125005300 - Reform of Government and Governance - General	Purchase of 6 Nos Executive Tables and 20 Nos Office Tables	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	1,558,750.00	29,000,000.00
13100122000600 - Reform of Government and Governance - General	Renovation of Deputy Governors Office, Alagbaka Akure	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	2,000,000.00	32,010,101.00	41,800,000.00
13100126001700 - Reform of Government and Governance - General	Purchase of 5 Nos of DSTV and GOTV Decoders	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00
13100126001900 - Reform of Government and Governance - General	Purchase of 15 Nos of UPS	32010551 - UPS/INVERTERS/STABIL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00
13100126001300 - Reform of Government and Governance - General	Purchase of 2 Nos of Coloured Printers & 2 Nos of LaserJet Printers	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00
13100126001400 - Reform of Government and Governance - General	Purchase of 4 Nos of 32" Smart Television and 2 Nos. of 55" Smart Television	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00
13100126001600 - Reform of Government and Governance - General	Purchase of 3 Nos of Photocopying Machines	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00

13100126001500 - Reform of Government and Governance - General	Purchase of 2 Nos of Lawn Mowers (Mower Machines)	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00
13100126002000 - Reform of Government and Governance - General	Purchase of Public Address System and Podium for the Deputy Governor	32010909 - MEDIA EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00
13100126001800 - Reform of Government and Governance - General	Purchase of 3 Nos of Refrigerators	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00
13100126002100 - Reform of Government and Governance - General	Purchase of 10 Nos of Steel File Cabinets	32010603 - SAFES/ FILE CABINETS/	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00

011100300100	Ondo State Boundary Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	44,760,000.00
10100126001000 - Water Resources and Rural Deve - General	Demarcation of Ondo State Boundaries with all Neighbouring States	32010102 - LAND & BUILDINGS - RE	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
10100125002300 - Water Resources and Rural Deve - General	PROCUREMENT OF 2 NOS. PUBLIC ADDRESS SYSTEMS	32010909 - MEDIA EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	760,000.00
10100122000600 - Water Resources and Rural Deve - General	PROCUREMENT OF 2 NOS. VIDEO CAMERA	32010554 - CAMERAS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	2,000,000.00
10100124002700 - Water Resources and Rural Deve - General	Purchase and Installation of 7KVA Solar Inverter Power	32010551 - UPS/INVERTERS/STABIL	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	12,000,000.00
10100124003100 - Water Resources and Rural Deve - General	Purchase of 1 Nos. Toyota Hilux Van	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
10100122000100 - Water Resources and Rural Deve - General	PURCHASE OF 50 YARDS OF WINDOW BLINDS FOR 10 OFFICES WINDOWS	32010612 - WINDOW BLINDS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	1,500,000.00
10100124002800 - Water Resources and Rural Deve - General	PURCHASE OF 4 NOS. OF MINI RECLINE EXECUTIVE CHAIRS; 5 NOS. B22 RECLINE EXECUTIVE CHAIRS;	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	3,000,000.00
10100124002900 - Water Resources and Rural Deve - General	Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables; 4 Nos of Executive Tables	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	3,000,000.00
10100123000500 - Water Resources and Rural Deve - General	Purchase of 3 Nos Laptop Computers and Accessories	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
10100125002000 - Water Resources and Rural Deve - General	REFURBISHMENT OF 2 NOS OF HILUX VEHICLES	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62841900 - State Wide	0.00	0.00	22,500,000.00
10100125001900 - Water Resources and Rural Deve - General	RENOVATION OF HEAD OFFICE COMPLEX	32010101 - LAND & BUILDINGS - AD	70621 - COMMUNITY DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00
10100126001500 - Water Resources and Rural Deve - General	Sinking of 2 Nos Boreholes at Igbolomi, 2 Nos Bore Holes @Imoluwa and Construction of Town Hall @ Itebukunmi to Register Ondo State Govt Presence	32010214 - BOREHOLES & OTHER W	70621 - COMMUNITY DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00
10100123000100 - Water Resources and Rural Deve - General	PROCUREMENT OF FIELD TRACING AND MAPPING EQUIPMENT (DUAL FREQUENCY GPS, A-ZERO PLOTTER, etc)	32010303 - NAVIGATIONAL EQUIPM	70621 - COMMUNITY DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00

011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	10,000,000.00
13100126001100 - Reform of Government and Governance - General	Establishment of Project Documentation and Sector Performance Management Infrastructure with Capacity Building for Officers	32030109 - RESEARCH & DEVELOPN	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00
13100126001000 - Reform of Government and Governance - General	Establishment of Integrated Monitoring and Performance Management Infrastructure for State Capital Projects	32030109 - RESEARCH & DEVELOPN	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00
13100124007600 - Reform of Government and Governance - General	Purchase of 1 Nos of Camera and Accessories	32010554 - CAMERAS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	2,000,000.00

13100124007500 - Reform of Government and Governance - General	Purchase of 1 No of Photocopiers	32010505 - PHOTOCOPIERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00
13100124007800 - Reform of Government and Governance - General	Purchase of 2 nos of Projectors	32010508 - PROJECTORS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	1,500,000.00
13100124007700 - Reform of Government and Governance - General	Purchase of 3 nos of Shredding Machines	32010503 - SCANNERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	1,000,000.00
13100124007900 - Reform of Government and Governance - General	Purchase of 4 Nos Air Conditioners	32030151 - SOFTWARE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100124007400 - Reform of Government and Governance - General	Purchase of 1 Nos of Direct Imaging Printer	32010502 - PRINTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62841900 - State Wide	0.00	0.00	0.00
13100123019400 - Reform of Government and Governance - General	Renovation of Office Building Complex	32010101 - LAND & BUILDINGS - AD	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62820600 - Akure South	0.00	0.00	3,500,000.00
13100126002400 - Reform of Government and Governance - General	Purchase of 2 Nos of JAC Hilux vans	32010405 - MOTOR VEHICLES	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	62820600 - Akure South	0.00	0.00	0.00

011100800100	State Emergency Management Agency (SEMA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					132,016,000.00	494,837,548.32	1,000,000,000.00
23070222000100 - Emergency Response and Relief Services	Provision of relief materials such as Roofing Sheets, Roofing Planks, Food and none food items including cash compensation to Victims of Natural Disasters in the State	32010102 - LAND & BUILDINGS - RE	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	132,016,000.00	494,837,548.32	1,000,000,000.00
23070526001100 - Refugee and Internally Displaced Persons (IDP) Assistance	Construction of IDP Camps in 3 Senatorial Districts of the State	32010102 - LAND & BUILDINGS - RE	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23070226001200 - Emergency Response and Relief Services	Procurement of 1 No Ambulance for SEMA Operations	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23100126001300 - Social Protection Not Elsewhere Classified	Renovation of SEMA Warehouse in Akure including Provision of Accommodation for SEMA Warehouse	32010104 - OTHER STORAGE FACILI	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23100126001400 - Social Protection Not Elsewhere Classified	Purchase of 1 No Toyota Hilux Vehicle	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00

011101000100	Bureau of Public Procurement (BPP)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					24,044,147.10	0.00	36,000,000.00
13100122001200 - Reform of Government and Governance - General	Completion of ODBPP Building Project including Landscaping and perimeter fencing	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100122001100 - Reform of Government and Governance - General	Development and Deployment of Electronic SME and Electronic Government Procurement (eGP) Software	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100123000700 - Reform of Government and Governance - General	Development of eGP and Assets Management Register Application software and Hosting of Websites	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	18,329,994.00	0.00	20,000,000.00
13100123000900 - Reform of Government and Governance - General	Monitoring of MDAs Procurement Activities/Processes in the State	32030109 - RESEARCH & DEVELOPN	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	1,500,000.00	0.00	10,000,000.00
13100124008900 - Reform of Government and Governance - General	Monitoring of Open Government Partnership (OGP) and New Development Partners Programme	32030109 - RESEARCH & DEVELOPN	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	1,714,153.10	0.00	0.00
13100123000800 - Reform of Government and Governance - General	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	2,500,000.00	0.00	1,000,000.00

13100123001000 - Reform of Government and Governance - General	Procurement of 15 Nos. Laptops with Accessories	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100123000600 - Reform of Government and Governance - General	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
13100126002200 - Reform of Government and Governance - General	Purchase of 1 No Toyota Hilux Vehicle @ 85m and 1 No of Toyota Corolla Car @ 75m	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00

011101400100	Political and Economic Affairs Department						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					1,891,500.00	0.00	10,000,000.00
13100123002400 - Reform of Government and Governance - General	Procurement of 1 No Public Address System	32010909 - MEDIA EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	200,000.00
13100123002000 - Reform of Government and Governance - General	PROCUREMENT OF 3 NOS OFFICE FAN	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	350,000.00
13100123002500 - Reform of Government and Governance - General	Procurement of 2 Nos Office Refrigerators	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	350,000.00
13100123002300 - Reform of Government and Governance - General	PROCUREMENT OF 1 NOS TELEVISION SETS	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	700,000.00
13100123002600 - Reform of Government and Governance - General	PROCUREMENT OF 2 NOS AIR CONDITIONER SETS 1.5 HORSE POWER	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,400,000.00
13100125000800 - Reform of Government and Governance - General	Purchase of 5 Nos. of Doors for Offices to replace bad ones	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00
13100123001600 - Reform of Government and Governance - General	Purchase of 2 Nos Office Radio Set	32010605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	200,000.00
13100123001200 - Reform of Government and Governance - General	Purchase of 2 Nos Office Scanner	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	300,000.00
13100123001500 - Reform of Government and Governance - General	Purchase of 1 No Office Cabinet	32010603 - SAFES/ FILE CABINETS/	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	800,000.00
13100123002200 - Reform of Government and Governance - General	PURCHASE OF 1 NOS SHARP PHOTOCOPYING MACHINE	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	200,000.00
13100123001900 - Reform of Government and Governance - General	Purchase of 3 Nos Water Dispenser for Office use	32010510 - WATER DISPENSER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	360,000.00
13100123001700 - Reform of Government and Governance - General	PURCHASE OF 2 NOS DESKTOP COMPUTERS, CORE I5	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	891,500.00	0.00	1,940,000.00
13100123002100 - Reform of Government and Governance - General	PURCHASE OF 2 NOS HP LASERJET PRINTER	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00
13100123001800 - Reform of Government and Governance - General	PURCHASE OF 2 NOS HP LAPTOP COMPUTER	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	1,000,000.00	0.00	0.00
13100123001400 - Reform of Government and Governance - General	PURCHASE OF 4 NOS OFFICE CHAIRS	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	1,200,000.00
13100123001300 - Reform of Government and Governance - General	PURCHASE OF 2 NOS OFFICE TABLES	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	1,000,000.00

011101700100	Cabinet and Special Services Department						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	34,000,000.00
13100123003500 - Reform of Government and Governance - General	Installation of Window Blinds for Exco Chamber and Other Offices	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00
13100123003400 - Reform of Government and Governance - General	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	32010603 - SAFES/ FILE CABINETS/	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	3,000,000.00
13100123003300 - Reform of Government and Governance - General	Purchase of 3 Nos of AR6023N Sharp Photocopier	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	5,000,000.00
13100125000600 - Reform of Government and Governance - General	Purchase of 35 Executive Chairs in the EXCO Chamber	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00
13100122001300 - Reform of Government and Governance - General	Purchase of 4 Laptop System RAM 4GB HDD 500GB, Coreb 15" Screen each & Complete 2 System RAM4GB,HDD 500GB,UPS 1.2KVA	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	6,000,000.00
13100123003000 - Reform of Government and Governance - General	Purchase of 4 Nos Air Conditioners	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00
13100123002900 - Reform of Government and Governance - General	purchase of 4 Nos Executive office chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	4,000,000.00
13100123002800 - Reform of Government and Governance - General	purchase of 4 Nos Executive Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
13100124007200 - Reform of Government and Governance - General	Refurbishment of 5 Nos Official Vehicles	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	5,000,000.00
13100125000700 - Reform of Government and Governance - General	Renovation of Toilets in the EXCO Chamber and Other Offices	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	8,000,000.00
13100123002700 - Reform of Government and Governance - General	Upgrade of Conference Lift Computer System in the EXCO Chamber	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
011103500100	Ondo State Pensions Transitional Department						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	30,000,000.00
23050122001400 - Pensions Payments and Contributions	Digitalisation of Pension Transitional Department (Devt & Installation of Software and others)	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	5,000,000.00
23050126000800 - Pensions Payments and Contributions	Purchase of 10 Nos of Office Tables	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00
23050122001500 - Pensions Payments and Contributions	Purchase of 1 No Conference Tables	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	3,500,000.00
23050123003900 - Pensions Payments and Contributions	Purchase of 3 nos Air Conditioners	32010606 - AIR CONDITIONER	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	2,000,000.00
23050123003600 - Pensions Payments and Contributions	Purchase of 3 nos Photocopiers	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00
23050123004000 - Pensions Payments and Contributions	Purchase of 10 Nos Chairs for Conference Room	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	1,500,000.00
23050123003800 - Pensions Payments and Contributions	Purchase of 5 nos OX Standing Fans	32010609 - FANS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	500,000.00
23050123003700 - Pensions Payments and Contributions	Purchase of 5 Nos Steel Office Cabinet	32010603 - SAFES/ FILE CABINETS/	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	1,000,000.00
23050122001600 - Pensions Payments and Contributions	Renovation of Present Hqtrs Office Complex	32010101 - LAND & BUILDINGS - AD	71021 - OLD AGE	62820600 - Akure South	0.00	0.00	16,500,000.00

23050126000700 - Pensions Payments and Contributions	Purchase of 10 Nos of Office Chairs	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	0.00
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011103500200	State Pension Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					1,123,375.00	0.00	194,800,000.00
23050122001600 - Pensions Payments and Contributions	Procurement of 1 Nos. 2024 KIA Sportage SUV Official Car for the Director General	32010405 - MOTOR VEHICLES	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	21,800,000.00
23050125001100 - Pensions Payments and Contributions	Purchase of 1 Nos. Projector, 2 Loud Speakers and 3 Microphones	32010508 - PROJECTORS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	2,683,700.00
23050125002300 - Pensions Payments and Contributions	Purchase of 1 Toyota HiAce Bus 2020 @N46.2m and 1 Nos. Hilux Van @ N80m.	32010405 - MOTOR VEHICLES	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	100,000,000.00
23050122002100 - Pensions Payments and Contributions	Purchase of 10 Nos of Conference Chairs for Offices and 10 Nos Conference Chairs for Board Room	32010601 - CHAIRS	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	1,400,300.00
23050123004100 - Pensions Payments and Contributions	Purchase of 4 Nos Office Executive Tables and 1 Nos. of Conference Table	32010602 - TABLES	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	2,545,000.00
23050125005000 - Pensions Payments and Contributions	Refurbishment of 3 Nos of Official Toyota Cars	32010405 - MOTOR VEHICLES	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	7,000,000.00
23050123004200 - Pensions Payments and Contributions	Renovation of office building (Extension of the commission halls, ceiling, door's, windows, Tiles, Painting and Chairs plastics)	32010101 - LAND & BUILDINGS - AD	71021 - OLD AGE	62820600 - Akure South	1,123,375.00	0.00	8,371,000.00
23050125001600 - Pensions Payments and Contributions	Replacement of Broken Fence and Painting of the Office	32010101 - LAND & BUILDINGS - AD	71021 - OLD AGE	62820600 - Akure South	0.00	0.00	15,000,000.00
23050122001800 - Pensions Payments and Contributions	Setting up of Pension Management Information System and Purchase of 10 Nos Desktop/Laptop Computer Systems	32030151 - SOFTWARE	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	30,000,000.00
23050125001000 - Pensions Payments and Contributions	Upgrading of Solar Inverter: Purchase of New Panels and Batteries	32010551 - UPS/INVERTERS/STABIL	71021 - OLD AGE	62841900 - State Wide	0.00	0.00	6,000,000.00

011103700100	Muslim Welfare Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	10,000,000.00
02100123000200 - Societal Re-orientation - General	Construction of Office complex at Hajj Camp	32010101 - LAND & BUILDINGS - AD	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	62820600 - Akure South	0.00	0.00	10,000,000.00

011103800100	Christian Welfare Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					5,770,000.00	990,000.00	20,000,000.00
02100123000400 - Societal Re-orientation - General	Procurement of 2 Nos. Digital Sunny HDV27 (PAL) Video Camera	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	62841900 - State Wide	0.00	0.00	5,000,000.00
02100122000100 - Societal Re-orientation - General	Renovation of Office Complex: Replacement of Roofing Sheet and asbestos at the Headquarters's office	32010101 - LAND & BUILDINGS - AD	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	62820600 - Akure South	990,000.00	0.00	5,000,000.00
02100122000200 - Societal Re-orientation - General	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	32010101 - LAND & BUILDINGS - AD	70841 - RELIGIOUS AND OTHER COMMUNITY SERV	62820600 - Akure South	4,780,000.00	990,000.00	10,000,000.00

011105200100	Department of Public Service Reform and Development (DPSRD)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					763,500.00	0.00	3,000,000.00
13100122002700 - Reform of Government and Governance - General	Purchase of 1 Conference and 2 Office Tables	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	500,000.00
13100122002400 - Reform of Government and Governance - General	Purchase of 2 Nos of File Cabinets	32010603 - SAFES/ FILE CABINETS/	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100122002800 - Reform of Government and Governance - General	Purchase of 4 Nos of Chairs	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	500,000.00

13100124008300 - Reform of Government and Governance - General	Purchase of 4 nos Bluegate UPS	32010551 - UPS/INVERTERS/STABILIZERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	763,500.00	0.00	500,000.00
13100124008400 - Reform of Government and Governance - General	Purchase of 4 nos Century Stabilizers	32010551 - UPS/INVERTERS/STABILIZERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	600,000.00
13100122002300 - Reform of Government and Governance - General	Purchase of 4 Nos of Modern Window Blinds	32010612 - WINDOW BLINDS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	400,000.00
13100125000900 - Reform of Government and Governance - General	Renovations of Office space rooms and toilet	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	500,000.00

011113200100	Public and Inter-Governmental Relations Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					1,424,610,050.00	139,000,000.00	430,000,000.00
23020424000200 - Other Social Safety Nets	Institutional Capacity and Knowledge Building for Social Protection Projects, including Development of Training Systems and Review Frameworks	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	10,000,000.00
23020425000100 - Other Social Safety Nets	Construction of 20 Nos. Markets and Provision of Other Infrastructure Across the State Sponsored by FGN and the State	32010154 - LAND & BUILDINGS - MAINTENANCE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
23020424000100 - Other Social Safety Nets	Media Equipment: Purchase of 1 no of Public Address System/Publications of Government Programmes/Activities	32010909 - MEDIA EQUIPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	5,000,000.00	0.00	20,000,000.00
23020423000100 - Other Social Safety Nets	NUT.1.SBPs.Creation and Upgradation of Monitoring and Support Infrastructure for Social Security Programmes in the State.	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	2,500,000.00	1,300,000.00	40,000,000.00
23020423000600 - Other Social Safety Nets	Procurement of Farming Tools for 1000 Nos. of Farmers, Machines, Lock Shops, etc under Government Enterprise Empowerment Programme (GEEP)	32010905 - WORKSHOP EQUIPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	2,110,050.00	0.00	10,000,000.00
23020425005100 - Other Social Safety Nets	Procurement of Start-up Equipment such as 50 Nos of Grinding Machines, 50 Nos Sewing Machines, other Equipment, etc Under Empowerment and Job Creation Programme	32010905 - WORKSHOP EQUIPMENT	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	124,000,000.00	150,000,000.00
23020422000300 - Other Social Safety Nets	Renovation of Office for N-Power Activities and others	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	2,400,000.00	10,000,000.00	10,000,000.00
23020422000200 - Other Social Safety Nets	State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP) and FGN Supported Infrastructure Development Conditional Grant Scheme	32010102 - LAND & BUILDINGS - REPAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	12,600,000.00	3,700,000.00	30,000,000.00
23020423000200 - Other Social Safety Nets	Upgrade of Public Infrastructure such as Markets, Parks Hospitals, Schools, Drainage, etc across the State including Workfare under Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Program	32010154 - LAND & BUILDINGS - MAINTENANCE	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	1,400,000,000.00	0.00	80,000,000.00
23020423000100 - Other Social Safety Nets	Upgrade of Training Facilities across the State for the Vulnerable and Social Support (Ondo State Community Action for Resilience & Economic Stimulus NG-CARES))	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	80,000,000.00

016100100200	General Administration						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					2,173,879,016.58	2,333,836,492.26	3,180,000,000.00
13100122005700 - Reform of Government and Governance - General	Landscaping Works within the Office Premises	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	6,206,300.00	32,681,860.00	48,000,000.00
13100122006000 - Reform of Government and Governance - General	Purchase of 5 Nos Laptop & 5 Nos. of Desktop Computers	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00

13100122006100 - Reform of Government and Governance - General	Purchase of 5 Nos Printers for the Office	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100123013500 - Reform of Government and Governance - General	Purchase of 10 Nos office Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
13100123013600 - Reform of Government and Governance - General	Purchase of 15 Nos Office Chairs	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
13100124009800 - Reform of Government and Governance - General	Purchase of 2 Nos Photocopy Machine	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100125000400 - Reform of Government and Governance - General	Purchase of 5 Nos of UPS for Office use	32010551 - UPS/INVERTERS/STABILISERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
13100124010000 - Reform of Government and Governance - General	Purchase of 7 Nos of T. Landcruiser 2.7L for Judges & Com. For Justice. T. Corolla 2023: 13 Nos for Exco Members, 26 Nos for Perm. Secs., 2 Nos for Admin Secs Budget & Eco Pl., & 2 Nos of T. Corolla 2023 & 2 Nos Hilux Veh for ODHA	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	2,029,435,000.00	1,950,955,132.26	2,500,000,000.00
13100122005600 - Reform of Government and Governance - General	Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov, One (1) Nos. Prado Jeep for SSG, One (1) Nos. GAC GS3 for Ag. PS GAD, and 10 Nos. Toyota Corolla	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	129,261,391.58	268,887,500.00	500,000,000.00
13100122005500 - Reform of Government and Governance - General	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	5,354,125.00	63,000,000.00	85,000,000.00
13100122005800 - Reform of Government and Governance - General	Renovation of Secretariat Complex Blocks	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62820600 - Akure South	3,622,200.00	18,312,000.00	35,000,000.00
13100122005900 - Reform of Government and Governance - General	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62820600 - Akure South	0.00	0.00	0.00

016100200100	Liaison Office, Lagos						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					0.00	0.00	7,000,000.00
13100122006300 - Reform of Government and Governance - General	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	7,000,000.00

016100200200	Liaison Office, Abuja						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					40,000,000.00	0.00	0.00
13100122006500 - Reform of Government and Governance - General	Renovation of Government Building: Office & Lodge including Furnishing	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	40,000,000.00	0.00	0.00

016100300100	Ondo State Nigerian National Volunteer Service Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					0.00	0.00	0.00
13100126001200 - Reform of Government and Governance - General	Establishment of Ondo State Nigerian National Volunteer Service office in Akure	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00

011200300100	State House of Assembly						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					133,001,506.31	0.00	5,828,000,000.00

13100122003000 - Reform of Government and Governance - General	Acquisition of 500 Nos of Specialized Books for Legislative Development	32010936 - EDUCATIONAL MATERIALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	10,000,000.00
13100123006300 - Reform of Government and Governance - General	Automation of Ondo State House of Assembly Library	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	15,000,000.00
13100123004800 - Reform of Government and Governance - General	Construction of Drivers' Office	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	40,000,000.00
13100123006200 - Reform of Government and Governance - General	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	50,000,000.00
13100122002900 - Reform of Government and Governance - General	Digitization of House of Assembly Laws	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	20,000,000.00
13100123006800 - Reform of Government and Governance - General	Renovation of Gani-Fawehinmi Freedom Square (Arcade ground), Akure	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	10,000,000.00
13100123006100 - Reform of Government and Governance - General	Procurement of 52 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	48,000,000.00	0.00	40,000,000.00
13100123005600 - Reform of Government and Governance - General	Purchase of 1 Nos. of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th Assembly	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	80,000,000.00
13100123006000 - Reform of Government and Governance - General	Purchase of 4 Nos Video Camera, Photo Camera and 5 Nos Sony Video Camera and 3 Nos Nixon Photo Camera/Intercom Facilities	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	85,000,000.00
13100123005200 - Reform of Government and Governance - General	Purchase of 12.5KVA Honda Generator for 10 Departments	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	9,000,000.00
13100123005300 - Reform of Government and Governance - General	Purchase of 13 Units of Toyota Corolla Cars including Delivery & Registration & Insurance for Clerk and 10 Directors and 3 Deputies Clerk	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	1,040,000,000.00
13100123005100 - Reform of Government and Governance - General	Purchase of 2 nos Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	32010603 - SAFES/ FILE CABINETS/ CH	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	10,000,000.00
13100124003700 - Reform of Government and Governance - General	Purchase of 2000 Nos. of Books, Journals, Tools & Equipment for Library Department.	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	15,000,000.00	0.00	150,000,000.00
13100123005900 - Reform of Government and Governance - General	Purchase of 25 Nos MACBOOK APPLE Laptop Computer	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	70,000,000.00
13100123017800 - Reform of Government and Governance - General	Purchase of 27 Units of Fortuna Jeep for the 26 Honorable Members and Clerk of the House (10th Assembly).	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,160,000,000.00
13100123005500 - Reform of Government and Governance - General	Purchase of 3 Nos. of Vehicles (Jeeps) for Speaker, Deputy Speaker and Majority Leader (10th Assembly)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	245,000,000.00
13100123005700 - Reform of Government and Governance - General	Purchase of 5 Nos Hilux as Utility Vans for Ondo State House of Assembly (ODHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	35,028,500.00	0.00	425,000,000.00
13100123006500 - Reform of Government and Governance - General	Purchase of 52 Nos of Office Executive Chairs	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	40,000,000.00
13100123005800 - Reform of Government and Governance - General	Purchase 1 No of Toyota Hilux for Finance and Appropriation Committee	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	89,000,000.00
13100123005400 - Reform of Government and Governance - General	Purchase of One (1) Ambulance for Ondo State House Of Assembly (ODHA) Clinic	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	170,000,000.00

13100123006600 - Reform of Government and Governance - General	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	30,000,000.00
13100123006700 - Reform of Government and Governance - General	Renovation of Official Lodge and Residential Quarters of Honourable Members	32010102 - LAND & BUILDINGS - RE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	20,000,000.00	0.00	480,000,000.00
13100123005000 - Reform of Government and Governance - General	Renovation of Ondo State House of Assembly Complex	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	500,000,000.00
13100123004900 - Reform of Government and Governance - General	Renovation of Printing and Publication Building at the Assembly Complex	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	5,000,000.00	0.00	40,000,000.00
13100123004700 - Reform of Government and Governance - General	Upgrade of Assembly's Conference and Recording System	32010909 - MEDIA EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	9,973,006.31	0.00	20,000,000.00

011200400100	House of Assembly Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					8,584,750.00	0.00	188,000,000.00
13100122003200 - Reform of Government and Governance - General	Construction of 5 Nos Toilets and Renovation of Existing 3 Toilet	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	5,000,000.00
13100123008400 - Reform of Government and Governance - General	Construction of Office Complex at Akure	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	50,000,000.00
13100124008100 - Reform of Government and Governance - General	Construction of Parking Lot/Car Park	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	4,000,000.00
13100123007900 - Reform of Government and Governance - General	Construction of steel cabinet/ fireproof cabinet at the open registry	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	2,000,000.00
13100123007500 - Reform of Government and Governance - General	Procurement of 4 Dubabi Fireproof cabinets and office accessories for the office of the Secretary, DFA and DDA	32010603 - SAFES/ FILE CABINETS/	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	5,000,000.00
13100122003400 - Reform of Government and Governance - General	Procurement of 95 units of Window Blinds	32010612 - WINDOW BLINDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	5,000,000.00
13100123008200 - Reform of Government and Governance - General	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon Member, Secretary, DDA, DFA, Internal Auditor and Registry	32010603 - SAFES/ FILE CABINETS/	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100123007400 - Reform of Government and Governance - General	Purchase of 1 BAJAJ Motorcycles	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100123018100 - Reform of Government and Governance - General	Purchase of 1 No Canon Digital Camera	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100122003800 - Reform of Government and Governance - General	Purchase of 1 NOS 10KVA Perkins generator.	32010305 - POWER GENERATING SE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100122003100 - Reform of Government and Governance - General	Purchase of 1 Unit of Toyota Corolla and 1 Unit of Hilux Van	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	31,000,000.00
13100122003600 - Reform of Government and Governance - General	Purchase of 10 Executive Chairs.	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	3,000,000.00
13100122003500 - Reform of Government and Governance - General	Purchase of 10 Executive Tables	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,500,000.00

13100123007100 - Reform of Government and Governance - General	Purchase of 10 Laptop computers	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	0.00
13100122003300 - Reform of Government and Governance - General	Purchase of 10 NOS KDK Fans	32010609 - FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	1,500,000.00
13100123007200 - Reform of Government and Governance - General	Purchase of 8 Nos wall Split A/C samsung/L.G .	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,500,000.00
13100123007700 - Reform of Government and Governance - General	Purchase of 2 Cash Safe	32010603 - SAFES/ FILE CABINETS/	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	1,000,000.00
13100123007000 - Reform of Government and Governance - General	Purchase of 3 Nos additional HP desktop computer	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,500,000.00
13100124008000 - Reform of Government and Governance - General	Purchase of 3 Nos. Desktop Computers	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100123017900 - Reform of Government and Governance - General	Purchase of 4 Nos of Shredding Machines and other Office Accessories for the Office of the Secretary, DFA and DDA	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	2,504,750.00	0.00	4,000,000.00
13100123008100 - Reform of Government and Governance - General	Purchase of 4 nos Printer	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100124009400 - Reform of Government and Governance - General	Purchase of 4 Nos AR-5316E photocopier machine	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	5,000,000.00
13100123018200 - Reform of Government and Governance - General	Purchase of 5 Units Hisense Television	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	6,080,000.00	0.00	0.00
13100123007300 - Reform of Government and Governance - General	Purchase of Six (6) units Medium size of (Refrigerator) Thermocool	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	3,000,000.00
13100123007800 - Reform of Government and Governance - General	Renovation of offices. e.g Painting, Replacemnt of doors, TILING etc	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	9,000,000.00
13100123007600 - Reform of Government and Governance - General	Renovation of the Offices of the Hon. Members, Secretary and Others	32010101 - LAND & BUILDINGS - AD	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	10,000,000.00
13100123008000 - Reform of Government and Governance - General	Replacement of essentials Motor vehicles spare parts e.g Tyres, Absorber, Gear etc	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	28,000,000.00
13100122003700 - Reform of Government and Governance - General	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	32010551 - UPS/INVERTERS/STABIL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100123008300 - Reform of Government and Governance - General	Solar power installation at the House of Assembly Complex	32010551 - UPS/INVERTERS/STABIL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62820600 - Akure South	0.00	0.00	0.00

012300100100	Ministry of Information and Orientation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					43,270,200.00	0.00	84,500,000.00
02100123001400 - Societal Re-orientation - General	Cloud Hosting of Data for the Ministry	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	3,500,000.00	0.00	2,000,000.00
02100122000300 - Societal Re-orientation - General	Digitalization of Information Archives Materials	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	4,500,000.00	0.00	6,000,000.00
02100123001600 - Societal Re-orientation - General	Monitoring of Good Nutrition Campaign Programme across the State	32030109 - RESEARCH & DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
02100123001300 - Societal Re-orientation - General	Procurement of 1 No of 6.5 KVA Generator	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	1,500,000.00

02100123001100 - Societal Re-orientation - General	Procurement of 1 Nos. of Haulage Vehicle, Accessories [BOSE] for Public Address System	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	3,500,000.00	0.00	8,000,000.00
02100123000600 - Societal Re-orientation - General	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	1,500,000.00
02100123000500 - Societal Re-orientation - General	Provision of Information Tools and Equipment: 2 Nos Speakers, 2 Nos. Digital Cameras, etc	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	10,500,000.00	0.00	20,000,000.00
02100123000900 - Societal Re-orientation - General	Purchase of 20 Nos of Executive Office Tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	2,500,000.00	0.00	5,000,000.00
02100123000800 - Societal Re-orientation - General	Purchase of 30 Nos Office Executive Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	1,500,000.00	0.00	4,500,000.00
02100122000500 - Societal Re-orientation - General	Re-Construction of Audio/Video Studio with Acoustic Materials	32010101 - LAND & BUILDINGS - AD	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	1,500,000.00	0.00	0.00
02100123001800 - Societal Re-orientation - General	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	5,000,000.00	0.00	8,000,000.00
02100123001500 - Societal Re-orientation - General	Renovation of Archive Building	32010101 - LAND & BUILDINGS - AD	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	10,770,200.00	0.00	17,000,000.00
02100123001200 - Societal Re-orientation - General	Renovation of Hqtrs Office Building	32010101 - LAND & BUILDINGS - AD	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	3,000,000.00
02100124001500 - Societal Re-orientation - General	Renovation of Office building at Hqtrs	32010101 - LAND & BUILDINGS - AD	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	3,000,000.00

012300300100	Ondo State Radiovision Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	137,069,000.00	468,000,000.00
02100122000600 - Societal Re-orientation - General	Connection to Dedicated line of Power-National Grid (11KVA Transformer)	32010207 - ELECTRICITY TRANSMISSION	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	38,069,000.00	100,000,000.00
02100124006000 - Societal Re-orientation - General	Installation of Aviation Warning Light for 1000ft Broadcast Mast	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
02100124000600 - Societal Re-orientation - General	Complete Overhauling of 500kva and 350kva Perkins Power Generator at Orita-Obele	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	20,000,000.00
02100125004300 - Societal Re-orientation - General	Procurement and installation of 1 no of 30KW UHF T V tx Television Transmitter	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	18,000,000.00
02100125004400 - Societal Re-orientation - General	Procurement and installation of 1no of 10kE FM MPX Transmitter	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	74,500,000.00
02100125004800 - Societal Re-orientation - General	Procurement and Installation of 500KVA Solar Power	32010551 - UPS/INVERTERS/STABILISERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	91,000,000.00	120,000,000.00
02100124005900 - Societal Re-orientation - General	Procurement and Installation of CCTV Security Monitoring System and Fire Alarm Sensors and control in OSRC	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100124000500 - Societal Re-orientation - General	Procurement and Installation of Studio Transmitter Link (Telecast Viper II, Model 5142)	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	8,000,000.00	8,000,000.00
02100126006400 - Societal Re-orientation - General	Purchase of 3 Nos Professional EFP Video Cameras for DSNG Van complete with accessories and gears	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100125004500 - Societal Re-orientation - General	Procurement of 2Nos GAC and 1no Toyota Prado official SUV vehicles for CEO and other official use	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	90,000,000.00
02100124005700 - Societal Re-orientation - General	Procurement of 5nos Industrial Air Conditioners for studio and transmitter rooms	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126003800 - Societal Re-orientation - General	Purchase of 2nos window-Based non-linear Audio Editing Equipment	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100124005600 - Societal Re-orientation - General	Purchase of professional FM studio equipment for Sunshine FM Alalaye radio.	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	12,500,000.00
02100123002300 - Societal Re-orientation - General	Procurement of professional Studio Light of different wattages and sizes	32010207 - ELECTRICITY TRANSMISSION	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100124005500 - Societal Re-orientation - General	Procurement of TV and Radio Studio Spares Parts	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100123002600 - Societal Re-orientation - General	Procurement of TV and Radio Transmitters and Studio spares and Refurbishment	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	15,000,000.00
02100124006200 - Societal Re-orientation - General	Purchase and installation of Redundant fixed satellite uplink equipment for content distribution to digital platforms	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100124005400 - Societal Re-orientation - General	Purchase of 5nos IMAC non-linear video editing equipment	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00

02100123001900 - Societal Re-orientation - General	Purchase and installation of 500m Length Fibre-Optic Broadcast Signal Transport System	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100125005900 - Societal Re-orientation - General	Purchase of 20 Nos of office Chairs and 10 Nos of Executive Chairs	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
02100125005900 - Societal Re-orientation - General	Purchase of 1No complete Office Tables and chair for CEO and 7nos complete office tables and chairs for Directors	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126004000 - Societal Re-orientation - General	Purchase of Studio Multimedia Equipment for Online Presence for Alalaye FM	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100124005800 - Societal Re-orientation - General	Rententioning and Repainting of 1000 Ft Mast	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
02100126006500 - Societal Re-orientation - General	Completion of Renovation of OSRC Complex	32010156 - LAND & BUILDINGS - ST	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126006600 - Societal Re-orientation - General	Construction of Perimeter Fence for Orita - Obele Office Complex	32010156 - LAND & BUILDINGS - ST	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126006200 - Societal Re-orientation - General	Digitalization and Storage of OSRC Contents	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126004100 - Societal Re-orientation - General	Procurement and Installation of Uplink and Downlink Equipment for Digital Television Transmission (DTT)	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126006300 - Societal Re-orientation - General	Procurement of 1 No Leather-Seat Manual Transmission Hilux Van	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126003900 - Societal Re-orientation - General	Purchase of Broadcast Feeder Line Dehydrator Equipment for OSRC	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126003700 - Societal Re-orientation - General	Purchase of Studio Cameras and other necessary Professional Studio Equipment for OSRC Television Studio 2	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126004200 - Societal Re-orientation - General	Upgrading of OSRC Television Studios 1 & 3 to Professional Standard	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126004400 - Societal Re-orientation - General	Installation of Broadcast Compliant Content Distribution and Access System	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00

012300400100	Orange FM						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	40,000,000.00
02100124004400 - Societal Re-orientation - General	Procurement and Installation of LG 5 Tonnes Air Conditioners	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	2,450,000.00
02100124004500 - Societal Re-orientation - General	Purchase of studio and Transmitter Spare Parts	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	14,000,000.00
02100124004200 - Societal Re-orientation - General	Procurement of 2 Nos Desktop and 3 Nos. Laptop Computers with Accessories and Networking	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
02100124004300 - Societal Re-orientation - General	Procurement of 2 Nos. Sonifex Audio Mixer	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	14,000,000.00
02100122000800 - Societal Re-orientation - General	Purchase of studio multimedia equipment for online presence	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	4,550,000.00
02100126006100 - Societal Re-orientation - General	Purchase Of 8 Nos of Office Tables for Director and Officers	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126004700 - Societal Re-orientation - General	Purchase and Installation of 10KW FM Stereo Transmitter with RDS and Stereo Encoder	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126004800 - Societal Re-orientation - General	Purchase and Installation of 200kva Online Uninterruptible Power Supply System complete with batteries	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126004500 - Societal Re-orientation - General	Purchase and Installation of Professional FM Studio Equipment	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126004600 - Societal Re-orientation - General	Purchase of 2 Nos of Window-Based Non-Linear Audio Editing Equipment	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126006000 - Societal Re-orientation - General	Purchase of 8 Nos of Office Chairs for Directors and Officers	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126005900 - Societal Re-orientation - General	Purchase of Broadcast Feeder Line Dehydrator Equipment	32010909 - MEDIA EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00

012305500100	Owena Press						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	15,500,000.00
02100123013000 - Societal Re-orientation - General	Procurement of 2 Nos Toyota Hilux Vehicles	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	1,000,000.00
02100124003500 - Societal Re-orientation - General	Purchase 1 No Photocopier Machine	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100124004000 - Societal Re-orientation - General	Purchase and Installation of 1 Nos 500 KVA Transformer	32010304 - POWER PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	500,000.00
02100124003300 - Societal Re-orientation - General	Purchase of 2 No A3 Hp Scanner	32010503 - SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100124003900 - Societal Re-orientation - General	Purchase of 1 Nos. of Perking 60/65 KVA Generator	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	7,000,000.00
02100124003100 - Societal Re-orientation - General	Purchase of 9 Nos Desktop Computer	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
02100124003600 - Societal Re-orientation - General	Purchase of 20 nos of office tables	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
02100124003700 - Societal Re-orientation - General	Purchase of 20 nos office chair	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	1,700,000.00
02100124003200 - Societal Re-orientation - General	Purchase of 2 No HP A3 5100 Printer	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	300,000.00
02100124003800 - Societal Re-orientation - General	Purchase of 6 nos office cabinet	32010603 - SAFES/ FILE CABINETS/ LOCKERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100124003400 - Societal Re-orientation - General	Purchase of 16 Nos Hp Laptop	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00

012305600100	Ondo State Signage Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					6,440,987.50	17,167,500.00	37,000,000.00
02100122001100 - Societal Re-orientation - General	Construction and Erection of 50 Nos of Billboards etc	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
02100123003500 - Societal Re-orientation - General	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	32010551 - UPS/INVERTERS/STABILISERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	10,000,000.00	10,000,000.00
02100122000900 - Societal Re-orientation - General	Purchase of 3 Hp Desktop Computers with Accessories	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
02100123003800 - Societal Re-orientation - General	Purchase of 6 nos HP desktop computers, 30 nos Tablet phones and 6 nos Laptop computers	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	3,308,750.00	1,200,000.00	1,000,000.00
02100124002900 - Societal Re-orientation - General	Purchase of 6 Nos Paper Shredding Machines	32010507 - SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
02100123003600 - Societal Re-orientation - General	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	32010553 - NETWORKING DEVICES/ ACCESSORIES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
02100122001000 - Societal Re-orientation - General	Refurbishment of 1 nos of Hyab Truck	32010301 - EARTH MOVING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	1,500,000.00
02100123002900 - Societal Re-orientation - General	Refurbishment of Inverter System with Backup Solar Installation	32010551 - UPS/INVERTERS/STABILISERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
02100123003100 - Societal Re-orientation - General	Refurbishment of Motor Vehicles:1 Nos Toyota Corolla, 2 Nos. Hilux	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	2,142,237.50	5,000,000.00	7,500,000.00
02100123003400 - Societal Re-orientation - General	Renovation of Area Offices at Ikare & Ondo	32010101 - LAND & BUILDINGS - AD	70831 - BROADCASTING AND PUBLISHING SERVICES	62810100 - Akoko North	990,000.00	967,500.00	2,000,000.00
02100123003200 - Societal Re-orientation - General	Renovation of Billboards etc	32010252 - ROAD SIGNS & FURNITURE	70831 - BROADCASTING AND PUBLISHING SERVICES	62841900 - State Wide	0.00	0.00	0.00

012400100100	Ondo State Security Network Agency (Amotekun Corps)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					258,026,885.75	0.00	2,000,000,000.00
23070222004100 - Emergency Response and Relief Services	Provision of Security Equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers, Munition and other Security Equipment @N120M each	32010901 - MILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62841900 - State Wide	258,026,885.75	0.00	2,000,000,000.00

012500100100	Office of the Head of Service						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					3,300,250.00	0.00	10,000,000.00
13100123018300 - Reform of Government and Governance - General	Purchase of 1 No of Photocopy Machine	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	500,000.00	0.00	1,600,000.00
13100122004400 - Reform of Government and Governance - General	Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP Desktop Computers @N200,000 each for office of ePASS & Record each Acer projector @200,000.00 with 12% VAT, Tax & EEf	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	300,250.00	0.00	2,400,000.00
13100123018600 - Reform of Government and Governance - General	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,200,000.00	0.00	2,000,000.00
13100122004500 - Reform of Government and Governance - General	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,300,000.00	0.00	4,000,000.00

012500600100	Public Service Training Institute						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					1,400,000.00	0.00	50,000,000.00
13100124008500 - Reform of Government and Governance - General	Capacity Building for Focal Officers and others to be able to meet the Requirements of the New Public Service Training Policy	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100124009500 - Reform of Government and Governance - General	Construction of Hostel at Public Service Training Institute Headquarters	32010151 - LAND & BUILDINGS - SC	70131 - GENERAL PERSONNEL SERVICES	62821000 - Ifedore	0.00	0.00	0.00
13100123008700 - Reform of Government and Governance - General	REPLACEMENT OF 500 NOS LECTURE THEATRE CHAIRS	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62821000 - Ifedore	0.00	0.00	0.00
13100123008800 - Reform of Government and Governance - General	On-going Construction of PSTI Library	32010151 - LAND & BUILDINGS - SC	70131 - GENERAL PERSONNEL SERVICES	62821000 - Ifedore	0.00	0.00	30,000,000.00
13100122004700 - Reform of Government and Governance - General	Upgrading of Teaching, ICT, and Other Facilities for Accreditation of 20 Courses	32010936 - EDUCATIONAL MATERIALS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	20,000,000.00
13100122004600 - Reform of Government and Governance - General	Renovation of PSTI Building at the PSTI Complex	32010151 - LAND & BUILDINGS - SC	70131 - GENERAL PERSONNEL SERVICES	62820600 - Akure South	1,400,000.00	0.00	0.00
13100126008500 - Reform of Government and Governance - General	Capacity Building for Focal Officers and others to be able to meet the Requirements of the New Public Service Training Policy	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00

012500700100	Office of Establishments						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					903,000.00	0.00	15,000,000.00
13100125003500 - Reform of Government and Governance - General	Establishment of Central Record Office	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	15,000,000.00
13100123009000 - Reform of Government and Governance - General	Provision of Window Blinds for 30 Nos Offices	32010612 - WINDOW BLINDS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100122004900 - Reform of Government and Governance - General	Purchase of (2) TVC Motor-Cycles with 11% VAT, Tax & EEf inclusive	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	903,000.00	0.00	0.00
13100122005000 - Reform of Government and Governance - General	Purchase of 2 Nos Samsung Multimedia projector and its accessories	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00

13100123008900 - Reform of Government and Governance - General	Purchase of 5 nos Executive Chairs with 12% VAT, Tax & EEF inclusive	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100126000400 - Reform of Government and Governance - General	Purchase of 10 Nos of Refrigerators	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100126000500 - Reform of Government and Governance - General	Purchase of 10 Nos of Standing Fans	32010609 - FANS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100126000600 - Reform of Government and Governance - General	Purchase of 3 Nos of Air Conditioners	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00

012500800100	Service Matters Department						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					1,412,750.00	0.00	30,500,000.00
13100123009100 - Reform of Government and Governance - General	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
13100123010300 - Reform of Government and Governance - General	Purchase of 3 unit of split Hisense Air conditioners	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	612,750.00	0.00	2,000,000.00
13100124008700 - Reform of Government and Governance - General	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for GSQ	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	4,500,000.00
13100123009200 - Reform of Government and Governance - General	Renovation of Staff Quarters, Lagbaka, Akure and Allied Matters	32010102 - LAND & BUILDINGS - RE	70131 - GENERAL PERSONNEL SERVICES	62820600 - Akure South	800,000.00	0.00	11,000,000.00
13100123009600 - Reform of Government and Governance - General	Renovation/Partitioning of Office Space to accommodate Office demands	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62820600 - Akure South	0.00	0.00	10,000,000.00

014000100100	Office of the State Auditor General (State)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	50,000,000.00
13100123010400 - Reform of Government and Governance - General	Renovation and Re-roofing of Office Building at Ondo.	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62821600 - Ondo West	0.00	0.00	5,000,000.00
13100123010600 - Reform of Government and Governance - General	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62820600 - Akure South	0.00	0.00	30,000,000.00
13100123010500 - Reform of Government and Governance - General	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62831400 - Okitipupa	0.00	0.00	15,000,000.00

014000200100	Office of Auditor General for Local Government						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					4,206,475.00	0.00	50,000,000.00
13100125002500 - Reform of Government and Governance - General	Establishment of Local Government Audit ICT Centre	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	40,000,000.00
13100123011100 - Reform of Government and Governance - General	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	1,000,000.00	0.00	0.00
13100123010700 - Reform of Government and Governance - General	Refurbishment of Motor Vehicles: 2 nos. Toyota Corolla, 2 nos Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	3,206,475.00	0.00	0.00

13100125002600 - Reform of Government and Governance - General	Renovation of Local Govt Audit Mgt Committee Conference Room	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62820600 - Akure South	0.00	0.00	0.00
13100125002800 - Reform of Government and Governance - General	Renovation of Offices including Furnitures and Office Equipment	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62820600 - Akure South	0.00	0.00	10,000,000.00

014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	70,000,000.00
02100124006900 - Societal Re-orientation - General	Construction of New Office Complex in Akure	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100124007000 - Societal Re-orientation - General	Renovation of Office Building	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	70,000,000.00
02100124007000 - Societal Re-orientation - General	Purchase of 1 No of Conference Table	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126003600 - Societal Re-orientation - General	Purchase of 10 Nos of Conference Chairs and 1 No. of Executive Chair	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126000040 - Societal Re-orientation - General	Purchase of 7 Nos of Laptop Computers and 3 Nos Deck Computer	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126000500 - Societal Re-orientation - General	Purchase of 2 Nos of Photocopier	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126000600 - Societal Re-orientation - General	Purchase of 7 Nos of Shredding Machines	32010507 - SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126000700 - Societal Re-orientation - General	Purchase of 4 Nos of LaserJet Printers	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126000800 - Societal Re-orientation - General	Purchase of 7 Nos of Scanning Machines	32010503 - SCANNERS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126000900 - Societal Re-orientation - General	Purchase of 8 Nos of Split Air Conditioners and 2 Nos. of Standing Air Conditioners	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126001000 - Societal Re-orientation - General	Purchase of 5 Nos of Digital Monitoring Tools: CCTV Camera and others	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00

014700100100	Civil Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					1,236,250.00	0.00	30,000,000.00
13100123011600 - Reform of Government and Governance - General	Development of Employment Web Portal	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
13100123011500 - Reform of Government and Governance - General	Digitalization and Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	4,900,000.00
13100123012000 - Reform of Government and Governance - General	Procurement of 2 Nos Refrigerators for Offices @800,000 each	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	1,600,000.00
13100123011700 - Reform of Government and Governance - General	Provision of Solar Power for the Commission	32010551 - UPS/INVERTERS/STABILISERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	12,000,000.00
13100123012600 - Reform of Government and Governance - General	Purchase of 10 Nos Executive Chairs@ 150,000 each	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	2,500,000.00
13100125000000 - Reform of Government and Governance - General	Purchase of 5 Nos of 18 inches of OX fans for offices @ #100,000 each	32010609 - FANS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	1,000,000.00
13100125000000 - Reform of Government and Governance - General	Purchase of 10 numbers of office tables for the commission @150,000 per each and purchase of visitor chairs for the commission @ #100,000 per each	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	1,236,250.00	0.00	0.00

13100123011900 - Reform of Government and Governance - General	Purchase of 2 Nos Sharp Photocopy Machine @900,000 each	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100123012500 - Reform of Government and Governance - General	Purchase of 3 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen @ 400,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100124006500 - Reform of Government and Governance - General	Purchase of 2 Nos of Desktop computers@ #510,000 each	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100122005300 - Reform of Government and Governance - General	Repaired of Damaged doors at the Commission	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62820600 - Akure South	0.00	0.00	1,000,000.00
13100123011800 - Reform of Government and Governance - General	Renovation of Toilet for the Commission	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62820600 - Akure South	0.00	0.00	1,000,000.00
13100124006700 - Reform of Government and Governance - General	Re-Roofing of the Commission's Car Park	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00

014800100100	Ondo State Independent Electoral Commission (ODIEC)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					999,147,626.00	0.00	40,400,000.00
02100124007100 - Societal Re-orientation - General	Delineation of Wards in 33 Local Council Development Areas and 18 LGAs in the State	32010101 - LAND & BUILDINGS - AD	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	0.00	20,000,000.00
02100123013200 - Societal Re-orientation - General	Installation of Solar Panel to Generate Electricity for the use of the Office	32010551 - UPS/INVERTERS/STABIL	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	0.00	6,560,000.00
02100125005100 - Societal Re-orientation - General	Procurement of 1 Nos 500 KVA Power Generating Set for the Hqtrs and 18 Nos. 3KVA for Area Offices	32010305 - POWER GENERATING SE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	0.00	3,340,000.00
02100125005000 - Societal Re-orientation - General	Procurement of 20 Nos Standard Office Chairs	32010601 - CHAIRS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	0.00	4,000,000.00
02100125004900 - Societal Re-orientation - General	Procurement of 20 Nos Standard Office Table	32010602 - TABLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	0.00	4,000,000.00
02100123013300 - Societal Re-orientation - General	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @500000 (Headquarters)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	0.00	0.00	0.00
02100123013400 - Societal Re-orientation - General	Procurement of Election Equipment and others for the Conduct of Local Government Election	32010555 - OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	998,250,000.00	0.00	0.00
02100123013100 - Societal Re-orientation - General	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement with 4nos New tyres)	32010405 - MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62841900 - State Wide	897,626.00	0.00	2,500,000.00
02100123012900 - Societal Re-orientation - General	Renovation of Offices at the Ondo State Independent Electoral Commission	32010101 - LAND & BUILDINGS - AD	70161 - GENERAL PUBLIC SERVICES N.E.C.	62820600 - Akure South	0.00	0.00	0.00

014900100100	Local Government Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	10,000,000.00
13100122005400 - Reform of Government and Governance - General	Digitalization of Personnel Records	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	10,000,000.00
13100126000900 - Reform of Government and Governance - General	Landscaping of LGSC office Premises	32010101 - LAND & BUILDINGS - AD	70131 - GENERAL PERSONNEL SERVICES	62841900 - State Wide	0.00	0.00	0.00

021500100100	Ministry of Agriculture						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					3,095,275,000.67	50,000,000.00	1,673,735,000.00
01070126000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Renovation of Farm Settlement Officers building, office & Community Hall (Oniseere, Ile Oluji, Okitipupa, Mariwo & Ifon) @ 2 million each	32010150 - LAND & BUILDINGS - HC	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00

01020523000300 - Animal health and livestock diseases management	Construction of new vetnary hospital in Akure due to demolition of former complex	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01070626000700 - Capacity building for stakeholders and professional human resources development	Purchase of working tools for officers : Rain boots, Rain coats, Cutlasses ,Spraying pumps& hand gloves	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01030124000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Development of agro-processing centers (Pilot phase)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01010226000200 - Agriculture sector coordination mechanisms	Purchase of 8 Nos. Air Conditioners for the offices of the Hon, Commissioner, Perm Sec, and Directors	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01070323000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Development of website for the activities of Ministry of Agriculture	32030151 - SOFTWARE	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01030125000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Land Development in clusters across the state (Agricultural Land clearin, Land Preparation and Generation of Land use Map)	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01030223000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62841900 - State Wide	5,500,000.00	0.00	0.00
01070226000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Capacity Building of Youth of Soiless Agriculture (H ydroponic) @ Awowo, Abeokuta	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01070624000100 - Capacity building for stakeholders and professional human resources development	Establishment of demonstration plots@N250,000/school for 10 Secondary schools	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01050226000100 - Commercial coastal and inland fishing	Upgrading of Boat building yard at Igbokoda	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01010226000100 - Agriculture sector coordination mechanisms	Purchase of Imported padded 10-Seater Conference table for the office of the Hon. Commissioner, Steel cabin for the offices of hon Comm, Perm Sec and registries	32010602 - TABLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01070125000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Establishment of High Value Agricultural commodities: plantain, mushroom, banana, date palm,and Jatropha.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	5,000,000.00
01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	Goat production: Management of Breeder goats and Expected weaners	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,500,000.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	IFAD supported Livelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes for Youth and Women	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	50,000,000.00	500,000,000.00
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Implementation Of Black Soldier Fly Larvae (BSFL) Programme For Youths, Women and PWD Farmers Across the State	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Implementation of Livelihood Improvement Family Enterprises Project for the Niger Delta (LIFE-ND) project (Min of Agric) - for Youth and Others	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	50,000,000.00
01030225000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	NUT.1.Advocacy.Purchase of 5 Nos of Tractors/Bulldozers and other Machineries for the Implementation of Food System Transformation pathways in Ondo State	32010301 - EARTH MOVING EQUIPN	70421 - AGRICULTURE	62820600 - Akure South	71,000,000.00	0.00	300,000,000.00
01070125000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Integrated Food Security Program: Inputs Support for Rice Production (250,000/farmer/ha), 80 farmers at 1ha/farmer by DAWN Commission on Food Security	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00

01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Integrated Sustainable Food Security Programme: Land Preparation & Cultivation of Food Crops (Seeds -Rice, maize, yam, cassava stems, etc) for 2,000 Hectares of Land at Akure & others	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01020223000100 - Meat processing and marketing	Management of Liquid Waste at Semi Abattoir, Akure	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	40,000,000.00
01010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Monitoring of Agricultural Sector of the State to Review the existing Agricultural Policy	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	5,000,000.00
01010224002100 - Agriculture sector coordination mechanisms	Creation of Monitoring and Evaluation Infrastructure for Nutritional Activities across the State.	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,000,000.00
01020524000100 - Animal health and livestock diseases management	Monitoring of the Cattle Raches, Poultry Pens, Piggeries, etc against Breakout of Animal Diseases	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	5,000,000.00
01020323000200 - Poultry, pig, and micro livestock production	Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	5,000,000.00
01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Procurement of 10 units of Tractors and appropriate implements, 25 units of power tillers with it's attachments, and capacity building of operators on farm machinery handling.	32010301 - EARTH MOVING EQUIPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01070125000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Provision of 2 Hand dug wells with plumbing machine reticulation	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	7,500,000.00
01050225000200 - Commercial coastal and inland fishing	Procurement of Appropriate Fishing Gears/Equipment for 1,000 fishermen in Riverine Areas, (Ilaje LGA)	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01010226001100 - Agriculture sector coordination mechanisms	Procurement of 1 unit of Toyota Hilux for supervision of mechanization State -wide	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement and Installation of Irrigation Infrastructure for Year-Round Agricultural Production at Owena Dam and Ogbese River	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01020523000200 - Animal health and livestock diseases management	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon and Odo Irele	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62811700 - Ose	0.00	0.00	3,000,000.00
01020323000400 - Poultry, pig, and micro livestock production	Procurement of poultry equipment: 10,000 feeders, 10,000 drinkers, and 150 electric debeakers, etc	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	3,000,000.00
01020523000100 - Animal health and livestock diseases management	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62820900 - Idanre	850,000.00	0.00	5,000,000.00
01070423000500 - Adaptive research, unified and all-inclusive extension services delivery	Production of Hydrological Map of Ondo State using remote sensing/GIS	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,000,000.00
01020325000100 - Poultry, pig, and micro livestock production	Production of livestock (broilers off-heat =10,000 , turkeys pullets off-heat = 1000, Pullet at point of lay = 5,000,) to enhance the protein intake of 200,000 people.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	50,000,000.00
01030125000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment and Strengthening of Nursery Infrastructure for Production of 51,500 Indigenous Tree Crop Seedlings across the Three Senatorial Districts.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	28,735,000.00
01070423000400 - Adaptive research, unified and all-inclusive extension services delivery	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and Systems for Promoting Dietary Diversification in Akure.	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and Systems for Promoting Dietary Diversification in Okitipupa.	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62831400 - Okitipupa	0.00	0.00	0.00
01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and Systems for Promoting Dietary Diversification in Ondo West.	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62821600 - Ondo West	0.00	0.00	0.00
01030123000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Provision of Livestock Farm Implements comprising 5000 Measuring Scales and 1000 Weigh Bridges, etc for Farmers' Groups under the Livestock Production and Resilience Support (L-PRES) Programme	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00

01010226000400 - Agriculture sector coordination mechanisms	Purchase of 2 sets of Office Sofa (3 piece-13-seater; 2 single seater) for the Offices of the Hons. Commissioner and P/S	32010602 - TABLES	70421 - AGRICULTURE	62831400 - Okitipupa	0.00	0.00	0.00
01070322000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Purchase of 1 nos. SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	32010508 - PROJECTORS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	2,000,000.00
01070323000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Purchase of Global positioning system (GPS) 2nos for ease of geo-referencing farmers farm to ensure accuracy	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01010223000200 - Agriculture sector coordination mechanisms	Purchase of 20 Nos Executive & 20 Nos Office Chairs	32010601 - CHAIRS	70421 - AGRICULTURE	62841900 - State Wide	300,000.00	0.00	0.00
01010223000300 - Agriculture sector coordination mechanisms	Purchase of 20 Nos Executive & 20 Nos Office Tables	32010602 - TABLES	70421 - AGRICULTURE	62841900 - State Wide	600,000.00	0.00	3,000,000.00
01010222000100 - Agriculture sector coordination mechanisms	Purchase of Desktop computer, UPS and Accessories for Ministry typing pool	32010501 - COMPUTERS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01020326000200 - Poultry, pig, and micro livestock production	Purchase of breeder goats (20 does, 2 bucks).	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01020326000100 - Poultry, pig, and micro livestock production	Purchase of 6 parent stock improved pigs (4 glits, 2 boars).	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	0.00	0.00
01010226000300 - Agriculture sector coordination mechanisms	Purchase of 2 Nos. each of Electronic Paper shredder, 45 inches T.V. for Offices of the Hon. Commissioner & P/S and standing fans for offices of Directors	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01050226000200 - Commercial coastal and inland fishing	Procurement of Boat Building Tools and Equipment at Igbokoda	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01010225000300 - Agriculture sector coordination mechanisms	Procurement of 3 units of Toyota Hilux for the activities of the Ministry	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01010226000600 - Agriculture sector coordination mechanisms	Installation of CCTV and Monitor with 6 Camera AHD at the Office of the Hon. Commissioner	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01020322000400 - Poultry, pig, and micro livestock production	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to Farmers and Other interested parties	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01020323000300 - Poultry, pig, and micro livestock production	Raising of 7,000 Pigs and 20,000 Poultry Birds, etc under Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Food Security & Sustainable Livelihood through FADAMA).	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	3,017,025,000.67	0.00	50,000,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Re-Delineation of Farm Settlement (Ile oluji and oniseere)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62831100 - Ile - Oluji Oke	0.00	0.00	0.00
01010226000500 - Agriculture sector coordination mechanisms	Renovation of offices of the Hon. Commissioner, P/S and Directors (Painting, Electrical works, Replacement of doors & locks etc.	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01020323000100 - Poultry, pig, and micro livestock production	Renovation of farm buildings for Piggery	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	2,000,000.00
01020323000200 - Poultry, pig, and micro livestock production	Renovation of poultry houses at Ikare, Akure and Owo	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62810100 - Akoko North	0.00	0.00	0.00
01020522000100 - Animal health and livestock diseases management	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01010222000100 - Agriculture sector coordination mechanisms	Renovation of zonal offices at (Ikare), Owo, Akure, Ondo and (Okitipupa).	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Resuscitation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01050125000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Upgrading of Demonstration Fish Farm at the Headquarters	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	6,000,000.00
01020323000100 - Poultry, pig, and micro livestock production	World Bank Supported Project for Livestock Production (10,000 fowls, 2500 Pigs, etc under Livestock Productivity and Resilience Support Livestock Production and Resilience Support Project (L-PRES)	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	600,000,000.00

021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	50,000,000.00
01060124002100 - Forest regeneration and conservation	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation, Sustainable Use and Restoration of Lowland Forest Landscape Project	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62821600 - Ondo West	0.00	0.00	50,000,000.00
021510200100	Agricultural Development Programme						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					5,504,217.50	0.00	25,800,000.00
01010223000500 - Agriculture sector coordination mechanisms	Agricultural Transformation Initiative: Provision of Agricultural Tools and Equipment (5000 Cutlasses, 1000 Shovels & 3000 Hoes) for farmers across the State	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	983,517.50	0.00	0.00
01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	350,000.00	0.00	1,500,000.00
01070623000300 - Capacity building for stakeholders and professional human resources development	Capacity Building for Farmers in all components of Agriculture (Existing and New)	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	2,000,000.00
01070623000400 - Capacity building for stakeholders and professional human resources development	Demonstration- Management Training Plot for arabe crop Production at Akure and other centres	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	522,800.00	0.00	1,500,000.00
01020323000500 - Poultry, pig, and micro livestock production	Demonstration of Broiler and Turkey Production	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62820600 - Akure South	300,000.00	0.00	0.00
01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Demonstration of Sustainable fish Farming at Ilaje, etc.	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62830800 - Ilaje	0.00	0.00	1,000,000.00
01030223001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme, Akure	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Establishment of Agro Service Centre at the ADP Headquarters	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62841900 - State Wide	500,000.00	0.00	2,000,000.00
01030125000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agroecology and Organic Farming Centres (Demonstration in the 3 senatorial districts)	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	2,700,000.00
01030222000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Maintenance of Citrus Orchards (1 Location, Akure)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	200,000.00	0.00	500,000.00
01010122000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development of Technology Review and Knowledge Management Infrastructure in Collaboration with Universities and Research Institutes.	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	100,000.00	0.00	2,000,000.00
01020523000500 - Animal health and livestock diseases management	Monitoring /Surveillance of Farms against Disease and Pests (Ikare Akoko & Owo)	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62810100 - Akoko North	400,000.00	0.00	0.00
01070423000700 - Adaptive research, unified and all-inclusive extension services delivery	Monitoring of current trends in the Agric Sector: Collaborative trials with Technical Review of Research Institutions/Agencies	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01020523000400 - Animal health and livestock diseases management	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01070623000200 - Capacity building for stakeholders and professional human resources development	Monitoring of Rural Institution Development Programme: (Organization, Registration and Training of Farmers Group and Credit Management	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	300,000.00	0.00	1,900,000.00

01020523000600 - Animal health and livestock diseases management	Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitipupa)	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62821600 - Ondo West	0.00	0.00	0.00
01070423000600 - Adaptive research, unified and all-inclusive extension services delivery	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	1,847,900.00	0.00	1,250,000.00
01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Plantain - Suckers Multiplication/Demonstration Plots at Akure and 3 other Locations	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	850,000.00
01040124000300 - Modern technology for post-harvest storage and value addition	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room at Akure	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01010223000600 - Agriculture sector coordination mechanisms	General Renovation, Rehabilitation and Upgrading of Project Office Building Complex and Associated Plant & Machinery	32010101 - LAND & BUILDINGS - AD	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01070423000800 - Adaptive research, unified and all-inclusive extension services delivery	Purchase of 1 Nos Laptop Computer and other Research Working Tools	32010501 - COMPUTERS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,300,000.00
01010223000700 - Agriculture sector coordination mechanisms	Purchase of 5 Nos of Motorcycle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Plantain Suckers Multiplication (Demonstartion	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	1,000,000.00
01020323000600 - Poultry, pig, and micro livestock production	Raising of Broilers and Turkeys at Akure for the end of the year festive period	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	1,800,000.00
01070223000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Seed Development/Certification - Maize through Out-growers	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	500,000.00
01070623000500 - Capacity building for stakeholders and professional human resources development	Upgrade of Farmers Business School at Owo and others	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62811800 - Owo	0.00	0.00	1,500,000.00
01070222000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	2,500,000.00

021511000100	Agricultural Input and Supply Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					11,665,000.00	0.00	15,000,000.00
01070624000800 - Capacity building for stakeholders and professional human resources development	Capacity Building and other allied matters On Agric Extension Services to Facilitate Improved Food Production	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	2,000,000.00
01010222000300 - Agriculture sector coordination mechanisms	Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01040122000100 - Modern technology for post-harvest storage and value addition	Establishment of Agric Produce Storage Facility in Akure to Store Surplus Agricultural Produce	32010103 - SILOS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	3,000,000.00
01070422000400 - Adaptive research, unified and all-inclusive extension services delivery	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	32010904 - LABORATORY/MEDICAL	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,000,000.00
01020523000700 - Animal health and livestock diseases management	Creation of Statewide Integrated Pest Management Systems, including Research, Monitoring, and Control Infrastructure.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	100,000.00	0.00	2,000,000.00
01010223000800 - Agriculture sector coordination mechanisms	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	150,000.00	0.00	0.00

01030322000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Establishment and Development of Infrastructure and Facilities for the Ondo State Liquid Organic Fertilizer Initiative and allied matters	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	250,000.00	0.00	3,000,000.00
01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 1 Nos Public Address System for Mobile Agricultural Input Sale (for Official Usage)	32010909 - MEDIA EQUIPMENT	70421 - AGRICULTURE	62841900 - State Wide	10,815,000.00	0.00	2,000,000.00
01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Sourcing and Sales of Research Based High Breed Seeds of Arable Crops and Comparative Commercial Tree Crops	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	350,000.00	0.00	2,000,000.00

021511500100	Agro-Climatological and Ecological Project						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	17,000,000.00
01070623000600 - Capacity building for stakeholders and professional human resources development	Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	4,500,000.00
01070323000700 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Monitoring of Weather Stations across the State (Field Activities)	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	4,000,000.00
01070323000600 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Production and Airing of Weather Guide to Farmers on OSRC	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,500,000.00
01070322000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,000,000.00
01100123000800 - Agriculture Programme Not Elsewhere Classified	Purchase of AAS Plus Hood Plus Compressor & Hollow Cathode Lamp, Spectrophotometer, Flame Photometer (2 & 5 Elements), pH meter 670,000(HANNA)-Jenway and Kjeldahl Nitrogen Analyzer	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01100122000300 - Agriculture Programme Not Elsewhere Classified	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	32010935 - AGRICULTURAL TOOLS/	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	1,500,000.00
01100123000500 - Agriculture Programme Not Elsewhere Classified	Replacement of faulty instrument in the 19 stations of the Project	32010302 - INDUSTRIAL EQUIPMEN	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	4,500,000.00

021511600100	Cocoa Revolution and Management Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					11,209,500.00	12,750,000.00	50,000,000.00
01030323001200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Cocoa Development Initiative: Preparation of Land, Raising of Seedling, etc	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	30,000,000.00
01030322000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Raising of 250,000 Hybrid Cocoa Seedlings (Cocoa Trees) at oda cocoa plantation	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01010224001800 - Agriculture sector coordination mechanisms	Establishment of Cocoa Council Center at Hqtrs	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	1,500,000.00	0.00	0.00
01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Fire Tracing of Oda Cocoa Plantation	32010155 - LAND & BUILDINGS - AG	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01070623000700 - Capacity building for stakeholders and professional human resources development	Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	1,949,500.00	0.00	0.00

01100122000500 - Agriculture Programme Not Elsewhere Classified	Monitoring of Cocoa Planting Projects across the all Plantations in the State, Publicity/Advocacy	32030109 - RESEARCH & DEVELOPM	70421 - AGRICULTURE	62841900 - State Wide	2,292,000.00	12,750,000.00	20,000,000.00
01010222000400 - Agriculture sector coordination mechanisms	Procurement of 6 Nos Motor-cycles for Pruners	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62841900 - State Wide	1,449,000.00	0.00	0.00
01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	32010935 - AGRICULTURAL TOOLS/E	70421 - AGRICULTURE	62841900 - State Wide	0.00	0.00	0.00
01030322000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Establishment and Strengthening of Cocoa Plantation Production Infrastructure, including Storage and Application Facilities for Agricultural Inputs at Oda Plantation.	32010935 - AGRICULTURAL TOOLS/E	70421 - AGRICULTURE	62820600 - Akure South	500,000.00	0.00	0.00
01030123000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	32010301 - EARTH MOVING EQUIPM	70421 - AGRICULTURE	62841900 - State Wide	2,519,000.00	0.00	0.00
01030122000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens at Akure	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	1,000,000.00	0.00	0.00
01030123001100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehabilitation of Oda Cocoa Farm	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00
01010223000900 - Agriculture sector coordination mechanisms	Renovation of Office Complex	32010101 - LAND & BUILDINGS - AD	70421 - AGRICULTURE	62820600 - Akure South	0.00	0.00	0.00

021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					3,094,320.00	0.00	808,358,000.00
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Acquisition of Strategic Community land under the land bank scheme activities	32010155 - LAND & BUILDINGS - AG	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	7,000,000.00
01060324000200 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62820600 - Akure South	0.00	0.00	1,000,000.00
01070624000500 - Capacity building for stakeholders and professional human resources development	Capacity building for 2000 youths and women in Agriculture	32030109 - RESEARCH & DEVELOPM	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	20,000,000.00
01050123000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Commercial Agriculture Credit Scheme (CACS) for Agricultural value chain (production, processing, storage and marketing).	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	78,358,000.00
01030225000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Cultivation of Smart Demonstration Farms across the State	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	10,000,000.00
01010223001300 - Agriculture sector coordination mechanisms	Development and deployment of Website for the Agency	32030151 - SOFTWARE	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	6,500,000.00
01030126000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Acquisition of Strategic Community Land for Cluster Farming scheme	32010155 - LAND & BUILDINGS - AG	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00
01030123000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua Culture) in Partnership with African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD)	32010155 - LAND & BUILDINGS - AG	71051 - UNEMPLOYMENT	62841900 - State Wide	500,000.00	0.00	0.00

01020123000400 - Ruminant (cattle, sheep & goats) production and marketing	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture Development Scheme (AADS)	32010155 - LAND & BUILDINGS - AG	71051 - UNEMPLOYMENT	62811800 - Owo	200,000.00	0.00	580,000,000.00
01070623000800 - Capacity building for stakeholders and professional human resources development	Human Capital Development: Capacity Building for Focal Staff of Agri-Business Programme	32030109 - RESEARCH & DEVELOPN	71051 - UNEMPLOYMENT	62841900 - State Wide	300,000.00	0.00	15,000,000.00
01070623000900 - Capacity building for stakeholders and professional human resources development	Human Capital Development: Training of 500 Livestock and Fish Farmers on producing black soldier fly larva as an alternative protein source in animal feeds	32030109 - RESEARCH & DEVELOPN	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	2,500,000.00
01070623001000 - Capacity building for stakeholders and professional human resources development	Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a means of empowerment	32030109 - RESEARCH & DEVELOPN	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	2,000,000.00
01010224001600 - Agriculture sector coordination mechanisms	Installation of Solar Panel to Generate Electricity for the use of the Office	32010551 - UPS/INVERTERS/STABIL	71051 - UNEMPLOYMENT	62820600 - Akure South	0.00	0.00	10,000,000.00
01030224000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Land Clearing (100HA) at Igbara Oke Multi purpose dam for Agriculture	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62821000 - Ifedore	0.00	0.00	10,000,000.00
01030225000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Land Preparation & Cultivation of 300 Hectares of Land for Crop Production under Senatorial Farming (PPP Arrangement)	32010903 - BIOLOGICAL ASSETS	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00
01070423000900 - Adaptive research, unified and all-inclusive extension services delivery	Monitoring of Agro-businesses and farm settlements	32030109 - RESEARCH & DEVELOPN	71051 - UNEMPLOYMENT	62841900 - State Wide	1,005,000.00	0.00	1,500,000.00
01010223001000 - Agriculture sector coordination mechanisms	Procurement of 5 Nos File Cabinets and 5 Nos Safes	32010603 - SAFES/ FILE CABINETS/	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	2,500,000.00
01010223001500 - Agriculture sector coordination mechanisms	Procurement of Dual frequency Global Positioning System (GPS)	32010303 - NAVIGATIONAL EQUIPM	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	8,000,000.00
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of Farming Tools, for example: Rake, Hand Gloves, Spraying Pumps, Rain Coats, Rain Boots, Cutlasses, Hoes ETC	32010935 - AGRICULTURAL TOOLS/	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	3,000,000.00
01010226000900 - Agriculture sector coordination mechanisms	Procurement of 3 Hilux Vehicles	32010405 - MOTOR VEHICLES	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	0.00
01010223001200 - Agriculture sector coordination mechanisms	Refurbishment of 3 nos Motor Vehicle	32010405 - MOTOR VEHICLES	71051 - UNEMPLOYMENT	62841900 - State Wide	1,089,320.00	0.00	10,000,000.00
01010223001400 - Agriculture sector coordination mechanisms	Renovation of OSAEC premises, offices and Warehouse	32010101 - LAND & BUILDINGS - AD	71051 - UNEMPLOYMENT	62820600 - Akure South	0.00	0.00	18,000,000.00
01010222000600 - Agriculture sector coordination mechanisms	Renovation of Sericulture and Apiculture Unit in Akure Phase 1/Maintenance of Sericulture Rearing House	32010101 - LAND & BUILDINGS - AD	71051 - UNEMPLOYMENT	62820600 - Akure South	0.00	0.00	2,000,000.00
01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	Study Tour of Stakeholders in Agriculture Sector	32030109 - RESEARCH & DEVELOPN	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	3,000,000.00
01070624000600 - Capacity building for stakeholders and professional human resources development	Training and Empowerment of model 18 farmers across the LGAs of the State	32030109 - RESEARCH & DEVELOPN	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	18,000,000.00

022000100100	Ministry of Finance						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					950,970,518.03	3,935,853,500.00	4,669,330,000.00
13100122008200 - Reform of Government and Governance - General	Beautification of Ministry environment	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	29,000,000.00	0.00	0.00
13100122007300 - Reform of Government and Governance - General	Construction of 2 Nos Visitors' Toilets	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62820600 - Akure South	0.00	0.00	1,000,000.00
13100123013800 - Reform of Government and Governance - General	Creation of State Investment Portfolio Software and Ministry Website	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	6,760,000.00	0.00	10,000,000.00
13100122007700 - Reform of Government and Governance - General	Development/Upgrading of e-Expenditure Software for the Ministry	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	4,064,750.00	8,000,000.00

23100122001200 - Social Protection Not Elsewhere Classified	Installation of Security Surveillance Gadgets across Major Cities in the State, Hardware, 50 Nos. Armoured Security Vehicles and Others	32010206 - SECURITY INSTALLATION	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	808,053,960.58	3,930,875,000.00	4,249,330,000.00
13100122007600 - Reform of Government and Governance - General	Monitoring of Projects Funded with Financial Reform Funds (SABER, etc)	32030109 - RESEARCH & DEVELOPN	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	53,593,000.00	0.00	120,000,000.00
13100122007800 - Reform of Government and Governance - General	Monitoring of Projects Funded with State Bond	32030109 - RESEARCH & DEVELOPN	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	20,000,000.00
13100123000100 - Reform of Government and Governance - General	Procurement and Installation of CCTV Camera	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	3,309,630.00	0.00	5,000,000.00
13100124008800 - Reform of Government and Governance - General	Procurement of 1 Nikon Z7II Mirrorless Digital Camera with 24-70mm Lens Godos V1 Camera flash Speelight and 1 Sonny SD Cam PXW_100 Camcorder	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	9,760,000.00	0.00	14,000,000.00
13100125006500 - Reform of Government and Governance - General	Procurement of 1 No of Toyota HiAce Bus and 1 No of Hilux Van	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00
13100122007900 - Reform of Government and Governance - General	Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Tablets for the Ministry	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	18,826,560.50	0.00	16,000,000.00
13100122007100 - Reform of Government and Governance - General	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	5,000,000.00
13100122006800 - Reform of Government and Governance - General	Procurement of 3 Sharp Photocopier Machines(AR-6020 Digital multifunction)	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	1,785,931.95	0.00	8,000,000.00
13100122006600 - Reform of Government and Governance - General	Procurement of 5 Shredding Machines	32010507 - SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	823,450.00	0.00	4,000,000.00
13100123013700 - Reform of Government and Governance - General	Procurement of 2 Units of Toyota Corolla	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	160,000,000.00
13100122006700 - Reform of Government and Governance - General	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with Accessories	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	3,000,000.00
13100123013900 - Reform of Government and Governance - General	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	32010551 - UPS/INVERTERS/STABIL	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	15,600,000.00	0.00	15,000,000.00
13100122007000 - Reform of Government and Governance - General	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	3,000,000.00
13100122006900 - Reform of Government and Governance - General	Purchase of 20 Nos of Executive and Office Tables	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	12,000,000.00
13100122008100 - Reform of Government and Governance - General	Purchase of 20 Nos. Executive and Office Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	8,000,000.00
13100122007400 - Reform of Government and Governance - General	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	1,904,427.50	913,750.00	5,000,000.00
13100122007500 - Reform of Government and Governance - General	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	32010214 - BOREHOLES & OTHER W	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	1,553,557.50	0.00	3,000,000.00
13100122007200 - Reform of Government and Governance - General	Renovation of Conference Hall/Building of the Ministry	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62820600 - Akure South	0.00	0.00	0.00
022000200100	Debt Management Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	2,000,000.00

13100124007100 - Reform of Government and Governance - General	Creation/Development of Website to showcase the Agency's Activities and for Report Upload	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	2,000,000.00
13100122008300 - Reform of Government and Governance - General	Digitization of Debt Management Office	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00

022000700100	Office of the Accountant General						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
Total					0.00	13,700,000.00	79,500,000.00
13100123014200 - Reform of Government and Governance - General	Construction of Treasury Gate and Gate House	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62820600 - Akure South	0.00	0.00	8,000,000.00
13100123014600 - Reform of Government and Governance - General	Identification, numbering and tagging of Government Assets across the State and Production of GPS (IPSAS compliant Financial Statements	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	8,500,000.00
13100126000200 - Reform of Government and Governance - General	Purchase of 4 Nos. Hp LaserJet Pro 404dne/402dne Black and White Printer	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00
13100123014500 - Reform of Government and Governance - General	Procurement of 6 Nos Modern Executive Table with Extension , 20 Nos Modern office Tables, Executive swivel sleek leather High Backchair (white/Black), & 20 Nos 107 swivel officer's chairs	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	20,000,000.00
13100123014300 - Reform of Government and Governance - General	Purchase of 6 Nos. Hp Pavilion 14X360 Intel Core i5, 13th Gen with Accessories & 6 Nos. Hp Elite Book 14X369, 1040 Touchscreen Intel Core i5, with 16GB RAM	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00
13100122008800 - Reform of Government and Governance - General	Purchase of 3 Nos SHARP AR-7024 Digital Multifunctional system Photocopier machines	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	8,500,000.00
13100122008900 - Reform of Government and Governance - General	Purchase of 10 Nos of Gubabi (GB) 106A and 10 Nos of Gubabi G80 Security Safes	32010603 - SAFES/ FILE CABINETS/	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00
13100122008400 - Reform of Government and Governance - General	Renovation of OAG Primary Data Centre (PDC)	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62820600 - Akure South	0.00	0.00	7,000,000.00
13100123014400 - Reform of Government and Governance - General	Renovation of Treasury Cash Offices (TCO) across the State	32010101 - LAND & BUILDINGS - AD	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00
13100122008600 - Reform of Government and Governance - General	Upgrading and Hosting of Website (Off Shelf)	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	13,700,000.00	20,000,000.00
13100122009100 - Reform of Government and Governance - General	Upgrading of Developed Financial Management Software	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	7,500,000.00
13100126002300 - Reform of Government and Governance - General	Deployment of Oracle Suite Application System - HR, Payroll, Expenditure Control and asset Management	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62841900 - State Wide	0.00	0.00	0.00

022000900100	Pools Bettings and Lotteries Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
Total					0.00	0.00	100,000,000.00
12100124001300 - Growing the Private Sector - General	Construction of New Office Garage	32010154 - LAND & BUILDINGS - MA	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62820600 - Akure South	0.00	0.00	1,500,000.00
12100123005600 - Growing the Private Sector - General	Purchase of 2 Nos Toyota Corolla Cars and 1 Hilux Vehicle	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	91,200,000.00
12100125000500 - Growing the Private Sector - General	Purchase of 3 Nos of Iron Office Cabinet	32010603 - SAFES/ FILE CABINETS/	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	1,000,000.00
12100123000500 - Growing the Private Sector - General	Purchase of 4 Nos Office/Conference Executive Table	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	62841900 - State Wide	0.00	0.00	1,500,000.00

12100123000400 - Growing the Private Sector - General	Purchase of 4 Nos Dinning Chairs for Conference Room	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	700,000.00
12100124000300 - Growing the Private Sector - General	Purchase of 5 Nos OX Fans	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	600,000.00
12100124001200 - Growing the Private Sector - General	Purchase of 5 Nos of Plasma Television	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	1,000,000.00
12100124000100 - Growing the Private Sector - General	Purchase of Two (2) Nos of Water Dispensers	32010510 - WATER DISPENSER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	500,000.00
12100122000100 - Growing the Private Sector - General	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	1,500,000.00
12100123000200 - Growing the Private Sector - General	Renovation of Office Complex	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	500,000.00

022200100100	Ministry of Commerce, Industries and Cooperatives						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					674,750,100.00	301,070,000.00	774,000,000.00
12100124002500 - Growing the Private Sector - General	Data Collection for the Registration of Business Premises	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	15,000,000.00
12100123001500 - Growing the Private Sector - General	Entrepreneurial Development Program	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	30,000,000.00
12100123002200 - Growing the Private Sector - General	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	230,000,000.00	301,070,000.00	500,000,000.00
12100125001800 - Growing the Private Sector - General	Establishment/Construction of Trade Fair Centre at Akure	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	0.00
12100124002300 - Growing the Private Sector - General	Flooring (Cooperative College)	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	5,500,000.00
12100122000500 - Growing the Private Sector - General	General Renovation of Trade Fair complex	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	50,000,000.00
12100123000900 - Growing the Private Sector - General	Monitoring and Evaluation on Promotion of Small Scale Industries establishment	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	10,000,000.00
12100122000400 - Growing the Private Sector - General	Monitoring of Artisans in the State	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	218,900.00	0.00	15,000,000.00
12100123000800 - Growing the Private Sector - General	Monitoring of Cooperative Services	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	500,000.00	0.00	10,000,000.00
12100124000600 - Growing the Private Sector - General	Monitoring of Crop Export Promotion Activities	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	1,871,200.00	0.00	20,000,000.00
12100123001000 - Growing the Private Sector - General	Monitoring of Investment Promotion in the State and Allied Programmes	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	800,000.00	0.00	55,000,000.00
19100123000400 - COVID-19 - General	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Facilitating recovery and Enhancing Capability of MSEs)	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	440,860,000.00	0.00	25,000,000.00
12100124001700 - Growing the Private Sector - General	Provision of 15 Nos. Table & Painting of Some Offices	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	10,000,000.00
12100124002000 - Growing the Private Sector - General	Provision of Water in Cooperative College (Plumbing work, Overhead Tank & Pumping Machine)	32010214 - BOREHOLES & OTHER W	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	500,000.00	0.00	5,000,000.00
12100124002200 - Growing the Private Sector - General	Purchase and Installation of Gate, Building of Security Post and Fencing at Cooperative College	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123001600 - Growing the Private Sector - General	Purchase of 6 Nos Skyrun 1.5HP Air Conditioner	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	2,000,000.00
12100123001200 - Growing the Private Sector - General	Purchase of Office furniture: 10 Nos Office & 2 Nos Conference Table and % Nos of Shelves (Cooperative College)	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	5,000,000.00
12100123001700 - Growing the Private Sector - General	Purchase of 2 Nos OX Standing Fan	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	500,000.00
12100123001300 - Growing the Private Sector - General	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	8,000,000.00
12100124001800 - Growing the Private Sector - General	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	8,000,000.00
12100123001400 - Growing the Private Sector - General	Refurbishment of Motor Vehicles: 3 Nos. Toyota Corolla, 2 Nos. Hilux Van	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00

12100123002300 - Growing the Private Sector - General	Renovation of 25 Nos. Markets across the State and construction of markets at Ifira Akoko, Ijebu Owo, Ipele, Ilale-Ila, Olale-Oko, and Uso.	32010154 - LAND & BUILDINGS - MA	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100124002400 - Growing the Private Sector - General	Renovation of Oba Afunbiowo's Market, Akure	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	0.00
12100124001900 - Growing the Private Sector - General	Renovation of the Ministry's Conference Hall	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	0.00
12100124002100 - Growing the Private Sector - General	Re-roofing of Cooperative College Building	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123001100 - Growing the Private Sector - General	Upgrading of Raw Materials Display Centre	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100126000100 - Growing the Private Sector - General	Capacity Building for Artisans on Automobile Repairs	32030109 - RESEARCH & DEVELOPM	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100126000200 - Growing the Private Sector - General	Establishment of Warehouse in Akure for Produce and Products	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100126000300 - Growing the Private Sector - General	Renovation and Upgrading of Industrial Park at Onyearugbulem, Akure	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00

022200900100	Competition and Consumer Protection Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	6,000,000.00
12100125004100 - Growing the Private Sector - General	Establishment of Laboratory for Testing	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123004100 - Growing the Private Sector - General	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	1,500,000.00
12100125004200 - Growing the Private Sector - General	Purchase of 10 Nos. Testing Equipment: PH Meter, Turbidity Meter, Incubator, etc	32010904 - LABORATORY/MEDICAL	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	1,500,000.00
12100123003900 - Growing the Private Sector - General	Purchase of Mobile Analytical Kits and Testing Elements	32010904 - LABORATORY/MEDICAL	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	1,500,000.00
12100123004000 - Growing the Private Sector - General	Renovation of Office Building	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	1,500,000.00

022205100100	Micro Credit Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					250,000,000.00	0.00	7,390,000.00
12100125000300 - Growing the Private Sector - General	Development of Website and Automation of the Agency's Processes & Operations	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123002800 - Growing the Private Sector - General	Procurement & Distribution of Durable Productive Equipment (1000 Equipment of different types -Sewing Machines, Grinders, Hair dryers, etc for 1,000 Small and Medium-Scale Industry (SMSI) Operators under the Micro-Credit Scheme.	32010302 - INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	245,000,000.00	0.00	0.00
12100123003100 - Growing the Private Sector - General	Purchase of 3 (1 HP) Split Unit of Airconditioner copper Condenser	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	2,000,000.00
12100124001000 - Growing the Private Sector - General	Purchase of 1 No Hilux for Recovering, Credit Management and Monitoring	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100124000900 - Growing the Private Sector - General	Purchase of 3 Nos Secretary Tables	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	1,050,000.00
12100125000200 - Growing the Private Sector - General	Purchase of 4 Office Cabinets	32010603 - SAFES/ FILE CABINETS/	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	800,000.00
12100125000100 - Growing the Private Sector - General	Purchase of 6 Standing Fans	32010609 - FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	540,000.00
12100123003600 - Growing the Private Sector - General	Purchase of Executive Chair for Chairman, Administrative Secretary, Directors and other Officers	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	3,000,000.00
12100123003500 - Growing the Private Sector - General	Purchase of Solar Power for the Main Office	32010305 - POWER GENERATING SE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100122000700 - Growing the Private Sector - General	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	5,000,000.00	0.00	0.00

022205600100	Ondo State Entrepreneurship Agency (ONDEA)						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					157,864,000.00	0.00	50,000,000.00
12100124000700 - Growing the Private Sector - General	Annual Capacity Building programmes for Entrepreneurs (summit)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	127,000,000.00	0.00	20,000,000.00
12100122000800 - Growing the Private Sector - General	Capacity Building and ICT compliance Development for Focal Officer on Entrepreneurship Development Project	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100122001000 - Growing the Private Sector - General	Entrepreneurs Master Class:Capacity building for Entrepreneurs	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	10,864,000.00	0.00	20,000,000.00
12100123003700 - Growing the Private Sector - General	Entrepreneurship Development Programmes: (Street to Skill, Cyber money Teenage Development Programmes, etc)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100122000900 - Growing the Private Sector - General	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	32010905 - WORKSHOP EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	20,000,000.00	0.00	0.00
12100123004500 - Growing the Private Sector - General	Purchase of 37 Nos Office Chairs for Offices and 1 Nos. Executive Chair for the CEO/ Special Adviser	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	10,000,000.00
12100125000900 - Growing the Private Sector - General	Purchase of 15 Nos. Air Conditioners	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123003800 - Growing the Private Sector - General	Purchase of 25 Nos Office Tables for Offices and 1 Nos. Executive Table for the CEO/ Special Adviser	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123004200 - Growing the Private Sector - General	Purchase of 3 Nos of Television Sets and Decoders	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123004000 - Growing the Private Sector - General	Purchase of 3 Nos. Refrigerators	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123004700 - Growing the Private Sector - General	Renovation of Office: Re-Setting up of 50 Seater Co-Working Space, 50 Laptops, 4TV Screens, Solar systems, Podcast studio, Cameras, printers, water dispenser, furnishing & Finishing and electricals	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	0.00

02205700100	Ondo State Investment Promotion Agency (ONDIPA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					200,728,900.00	199,450,000.00	350,200,000.00
12100123005300 - Growing the Private Sector - General	Development and Management of Ondo State Free Trade Zone	32010156 - LAND & BUILDINGS - ST	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	54,055,900.00	13,000,000.00	39,000,000.00
12100122001600 - Growing the Private Sector - General	Ease of Doing Business/ONDIPA NIPC Certification	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	8,000,000.00	8,000,000.00
12100122001500 - Growing the Private Sector - General	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123005200 - Growing the Private Sector - General	Enumerator of Economic Crops and Assets @N20m per Senatorial District	32010935 - AGRICULTURAL TOOLS/	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123005400 - Growing the Private Sector - General	Establishment/Management of Deep Sea Port at Ilaje LGA	32010204 - HARBOURS/ SEA PORTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62830800 - Ilaje	140,000,000.00	178,450,000.00	300,000,000.00
12100123005500 - Growing the Private Sector - General	Human Capital Development: Capacity Building/Workshops for Officers on Estate Development	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123005000 - Growing the Private Sector - General	Industrial Park Topographical Survey at Ondo North & Ondo Central	32010154 - LAND & BUILDINGS - MA	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100125001300 - Growing the Private Sector - General	Installation of 10KVA Hybrid Solar Inverter System	32010551 - UPS/INVERTERS/STABIL	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100123004800 - Growing the Private Sector - General	Monitoring and Supervision of Public Private Partnership (PPP) Projects on Estate Devt	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	3,200,000.00
12100123005100 - Growing the Private Sector - General	Monitoring of Community Related Projects: Community Relations (3 Senatorial Districts):	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	6,673,000.00	0.00	0.00
12100123004900 - Growing the Private Sector - General	Ondo South Industrial Park Annex Topographical Survey @20m	32010154 - LAND & BUILDINGS - MA	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100126000400 - Growing the Private Sector - General	Development of Beach Resort Centre at Araromi Seaside	32010156 - LAND & BUILDINGS - ST	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100122001700 - Growing the Private Sector - General	Provision of 2 Nos Public Address System, Equipment for Publicity/Publications of Programmes	32010909 - MEDIA EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62841900 - State Wide	0.00	0.00	0.00
12100125001200 - Growing the Private Sector - General	Renovation and Partitioning of New Office Complex	32010101 - LAND & BUILDINGS - AD	70411 - GENERAL ECONOMIC AND COMMERCIAL	62820600 - Akure South	0.00	0.00	0.00

022800100100	State Information Technology Agency (SITA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					79,471,333.39	115,774,000.00	648,000,000.00
11100122000600 - Information Communication and Technology - General	Capacity Building for Software developers and Hardware experts	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	963,305.89	0.00	10,000,000.00
11100123000300 - Information Communication and Technology - General	Capacity Building for State's ICT TWG/ Meetings/Research and Development	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	10,000,000.00
11100122000100 - Information Communication and Technology - General	Capacity Building for Students and Unemployed Youth on ICT	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	14,979,915.00	15,000,000.00	80,000,000.00
11100123000200 - Information Communication and Technology - General	Capacity Building on Service Delivery for Officers on Kaadi Igbe - Ayo Programme	32030109 - RESEARCH & DEVELOPMENT	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	5,000,000.00
11100123000700 - Information Communication and Technology - General	Configuration and creating of cloud storage	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	783,137.50	0.00	10,000,000.00
11100123000600 - Information Communication and Technology - General	Development of Software/Application package (other software e.g eHealth, eJudiciary, eBIR etc) Application package	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	10,000,000.00
11100125000200 - Information Communication and Technology - General	Establishment of Digital Village Project (DVP) Centres across the State	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	0.00
11100125000400 - Information Communication and Technology - General	Establishment of TechHub at Akungba Akoko	32010101 - LAND & BUILDINGS - AD	70461 - COMMUNICATION	62810400 - Akoko South	0.00	0.00	100,000,000.00
11100122001000 - Information Communication and Technology - General	Establishment of TechHub at Okitipupa	32010101 - LAND & BUILDINGS - AD	70461 - COMMUNICATION	62831400 - Okitipupa	0.00	80,000,000.00	80,000,000.00
11100122000400 - Information Communication and Technology - General	Development, Upgrade and Strengthening of State I.T Infrastructure and Digital Systems.	32030151 - SOFTWARE	70461 - COMMUNICATION	62841900 - State Wide	47,744,975.00	0.00	0.00
11100123000500 - Information Communication and Technology - General	Installation/Maintenance of Security Infrastructure (CCTV, Installation).	32010554 - CAMERAS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	10,000,000.00
11100123000800 - Information Communication and Technology - General	Monitoring and Mapping Out of Metro Fiber Optics Network Routes and Deployment of New Ones	32010206 - SECURITY INSTALLATION	70461 - COMMUNICATION	62841900 - State Wide	15,000,000.00	0.00	5,000,000.00
11100125000300 - Information Communication and Technology - General	Procurement of 1 Nos. Hilux Vehicles	32010405 - MOTOR VEHICLES	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	0.00
11100122000900 - Information Communication and Technology - General	Procurement of 20 Nos. of HP/DELL Laptop Computers	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	20,000,000.00
11100125000500 - Information Communication and Technology - General	Procurement of 30 Nos. Photocopiers for other MEDAs	32010505 - PHOTOCOPIERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	88,000,000.00
11100125000400 - Information Communication and Technology - General	Procurement of 200 Nos. Desktop Computers and Accessories for other MEDAs	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	60,000,000.00
11100125000100 - Information Communication and Technology - General	Procurement of 50 Nos. Laptops Computers and Accessories for other MEDAs	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	0.00
11100125000700 - Information Communication and Technology - General	Procurement of 60 Nos. Scanners for other MEDAs	32010503 - SCANNERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	7,000,000.00
11100125000600 - Information Communication and Technology - General	Procurement of 45 Nos. LaserJet Printer for other MEDAs	32010503 - SCANNERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	40,000,000.00

11100124000400 - Information Communication and Technology - General	Procurement of ICT Equipment, (50 Nos Power Surge, 50 Nos UPS, Mouse, 20 Nos Routers etc.)	32010550 - ROUTERS/SWITCHES	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	10,000,000.00
11100122001100 - Information Communication and Technology - General	Purchase of 1 Nos. NISCA PR5350 Card printer with lamination unit	32010502 - PRINTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	15,000,000.00	20,000,000.00
11100124000300 - Information Communication and Technology - General	Purchase of 10 Nos. of Office chairs	32010601 - CHAIRS	70461 - COMMUNICATION	62841900 - State Wide	0.00	774,000.00	1,500,000.00
11100124000200 - Information Communication and Technology - General	Purchase of 10 Nos. of office Table	32010602 - TABLES	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	2,500,000.00
11100122000200 - Information Communication and Technology - General	Purchase of 2,000 Nisca YMCCK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfil at @ 20,880	32010502 - PRINTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	5,000,000.00	13,000,000.00
11100122000300 - Information Communication and Technology - General	Renovation of State Information Technology Agency (Old) Building Complex	32010101 - LAND & BUILDINGS - AD	70461 - COMMUNICATION	62820600 - Akure South	0.00	0.00	16,000,000.00
11100123001000 - Information Communication and Technology - General	Upgrade of Agency Computer Room to CBT Center through Procurement of some Application. (with 30 Sets of Desktop Computer Systems)	32010501 - COMPUTERS	70461 - COMMUNICATION	62841900 - State Wide	0.00	0.00	50,000,000.00

022900100100	Office of Transport						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					873,620,131.25	0.00	205,210,000.00
17100124000600 - Road - General	Completion of On-Going Office Complex/Construction of Toilets for enhanced service delivery	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62820600 - Akure South	10,000,000.00	0.00	60,000,000.00
17100125000500 - Road - General	Construction of a Mini Office Complex in Akure for Vehicle Inspection Officers	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62841900 - State Wide	833,754,131.25	0.00	0.00
17100124000700 - Road - General	Construction of Road Furniture and Road/Waterways Maintenance	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	25,000,000.00
17100124001100 - Road - General	Conversion of 8 Nos. Manually operated Speed Boats to Automatic	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	8,000,000.00
17100123000400 - Road - General	Creation of Database for Road Transport Workers	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	5,000,000.00
17100123003900 - Road - General	Establishment of Auto Mechanic Institute for the development of automobile technicians in Ondo State	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	18,400,000.00
17100126000200 - Road - General	Procurement of 50 nos. Body Worn Cameras and Accessories for Vehicle Inspection Officers	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62831200 - Irele	0.00	0.00	0.00
17100123003800 - Road - General	Establishment of Ore Transport Hub and Irele VIO's Office to enhance activities of the Agency for Transport	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
18100123000500 - Airways - General	Facilitation of Alape Port/Igodan-Lisa Aerodrome	32030109 - RESEARCH & DEVELOPM	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	10,000,000.00
17100123000200 - Road - General	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100124000900 - Road - General	Installation and Maintenance of Traffic Lights along Major Roads	32010252 - ROAD SIGNS & FURNITU	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
18100122000100 - Airways - General	Monitoring of State's Waterways including Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	32010204 - HARBOURS/ SEA PORTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
15100124005800 - Rail - General	Preliminary Works on Rail Development and Ancillary activities	32010201 - RAILS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	20,000,000.00
17100125000600 - Road - General	Procurement And Installation Of Alternative Power Source at Office of Transport's Headquarters and VIS Headquarters, Akure	32010551 - UPS/INVERTERS/STABIL	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	15,000,000.00
17100125001700 - Road - General	Procurement of 2 nos. 25-Ton Tow Truck for Use at Ore Transport Hub	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
18100124006000 - Airways - General	Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State Waterways	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100125001600 - Road - General	Procurement of 2nos. 5-Ton Tow Trucks at N100m	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
18100125000400 - Airways - General	Procurement of 2 nos. Executive Ultra Fast Speed Boats and Installation of Floating Jetties at Igbonla, Ilaje LGA	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00

17100125000300 - Road - General	Procurement of 2 nos. Power Bikes for enhanced Vehicle Inspection Services/Operations	32010407 - MOTOR CYCLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	12,000,000.00
17100124006100 - Road - General	Procurement of 1 nos. Toyota Hilux Vehicles for enhanced service delivery	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
18100124005500 - Airways - General	Procurement of 2 nos. Transport Boats for Shuttle Boat Programme and Purchase of 1000 Nos. of Life Jackets	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	5,266,000.00	0.00	0.00
17100124005900 - Road - General	Procurement of new Shuttle Buses (Tata @155.25m or Innoson @N257.40 each, VAT, Insurance Inclusive)	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	19,600,000.00	0.00	0.00
17100123001500 - Road - General	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to STC/IWW Officers/Shuttle/VIO Officers	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	9,000,000.00
17100123001200 - Road - General	Purchase of 10 nos. Executive Office Tables	32010602 - TABLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	2,200,000.00
17100123001100 - Road - General	Purchase of 10 nos. of Executive Office Chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	1,850,000.00
17100123001000 - Road - General	Purchase of 10 Nos. of Split Air Conditioner	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62841900 - State Wide	5,000,000.00	0.00	1,860,000.00
17100123000900 - Road - General	Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Windows 11, 256GB HDD)	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100123000600 - Road - General	Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Business PC, Windows 10, 4GBRAM, 500GB HDD, etc.)	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100123000800 - Road - General	Purchase of Office Equipment: 10 Nos. of Photocopying Machine	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	250,000.00
17100123000700 - Road - General	Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memory and USB2.0 Connectivity)	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100123001400 - Road - General	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual charging)	32010609 - FANS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	1,200,000.00
17100123000100 - Road - General	Purchase of Office Window Blinds and Accessories for 6 Offices	32010612 - WINDOW BLINDS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	450,000.00
17100123000300 - Road - General	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	32010301 - EARTH MOVING EQUIPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	15,000,000.00
17100124005600 - Road - General	Rehabilitation/Renovation of Bus Stops across the State	32010154 - LAND & BUILDINGS - MAINTENANCE	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100125000100 - Road - General	Renovation of Government-owned Car Parks in Akure metropolis	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00
18100125000200 - Airways - General	Repair/Refurbishment of Skimming Boat and Super Chopper machine used in clearing of Water Hyacinths in the riverine areas of the State	32010404 - BOATS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100126000100 - Road - General	Complete Refurbishment and Repairs/Overhauling of 81 Nos of School Shuttle Buses and 1 no of School Shuttle Boat	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100126001600 - Road - General	Construction of Ultra - Modern Park/Terminal at Ore	32010154 - LAND & BUILDINGS - MAINTENANCE	70451 - ROAD TRANSPORT	62831300 - Odigbo	0.00	0.00	0.00

023100100100	Ministry of Energy and Mineral Resources						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					69,643,000.00	774,000.00	141,612,500.00
14100123002900 - Power - General	Creation of Robust Database Solution for E-Registration, Payment and Monitoring	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	3,000,000.00
14100123002100 - Power - General	Development of Energy and other Power Infrastructure (Develop Ondo Project)	32010304 - POWER PLANTS	70435 - ELECTRICITY	62841900 - State Wide	31,981,000.00	0.00	0.00
21100123000500 - Oil and Gas Infrastructure - General	Establishment of Mineral Display Centre/Research Laboratory at Akure	32010156 - LAND & BUILDINGS - STATE	70435 - ELECTRICITY	62820600 - Akure South	0.00	0.00	3,000,000.00
14100123002000 - Power - General	Establishment of Safty and Standard Office/Directorate at Akure	32010101 - LAND & BUILDINGS - AD	70435 - ELECTRICITY	62820600 - Akure South	12,910,000.00	0.00	4,800,000.00
21100123000900 - Oil and Gas Infrastructure - General	Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-holes	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,000,000.00
21100123000400 - Oil and Gas Infrastructure - General	Acquisition and Deployment of a Geo-Hazard Monitoring and Mapping System	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	1,000,000.00
21100123000100 - Oil and Gas Infrastructure - General	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,500,000.00
14100123003000 - Power - General	Provision Internet/Networking Equipment: 4 nos of Routers, 5 nos Wifi/Mifi	32010553 - NETWORKING DEVICES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	4,200,000.00
14100123001400 - Power - General	Installation of Renewable Energy in Ministries, Institutions and Agencies	32010551 - UPS/INVERTERS/STABILIZERS	70435 - ELECTRICITY	62841900 - State Wide	2,000,000.00	0.00	5,000,000.00

14100123002700 - Power - General	Monitoring of and Details Survey of the Coastland of the State	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,500,000.00
21100123001200 - Oil and Gas Infrastructure - General	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	10,000,000.00	0.00	0.00
14100123002400 - Power - General	Needs Accessment for both conventional and reneable energy access to the three senatorial district in the State	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	3,000,000.00
14100123003200 - Power - General	Prchase of 25 Nos Executive Chairs for Office Spaces	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	2,000,000.00	774,000.00	5,000,000.00
21100123000600 - Oil and Gas Infrastructure - General	Preminary Works on Minerals Investigation/Exploration	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	3,000,000.00
14100123002300 - Power - General	Preparation and review of laws and regulations	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,000,000.00
21100123000700 - Oil and Gas Infrastructure - General	Production of Investment Manuals on Minerals Resources in Ondo State	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	1,000,000.00
21100123001100 - Oil and Gas Infrastructure - General	Provision of home flex and indusrtial gas lickage detector	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	62841900 - State Wide	4,535,000.00	0.00	2,500,000.00
14100123002600 - Power - General	Purchase of 25 Nos Executive Office Tables	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	6,000,000.00
14100123003200 - Power - General	Purchase of 1 No. of Toyota Hilux	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	76,612,500.00
14100123000500 - Power - General	Purchase of 4Nos. Thermocool Refrigerators (Medium)	32010610 - REFRIDGERATORS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	1,000,000.00
14100123000600 - Power - General	Purchase of Inverter Air Conditioner LG 1HP (10)	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	5,000,000.00
21100123000200 - Oil and Gas Infrastructure - General	Purchase of Mineral Management Software e.g. MineRP	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	567,000.00	0.00	1,000,000.00
14100123001900 - Power - General	Procurement of specialised 3 Nos of Geological, energy, and field operation tools and equipment for the Ministry	32010302 - INDUSTRIAL EQUIPMEN	70435 - ELECTRICITY	62841900 - State Wide	4,150,000.00	0.00	0.00
21100123000300 - Oil and Gas Infrastructure - General	Reclamation of degraded Mines Sites	32010151 - LAND & BUILDINGS - SC	70435 - ELECTRICITY	62841900 - State Wide	1,500,000.00	0.00	3,000,000.00
14100123002500 - Power - General	Renovation of Office Space	32010101 - LAND & BUILDINGS - AD	70435 - ELECTRICITY	62820600 - Akure South	0.00	0.00	0.00
14100123003100 - Power - General	Research and Development of Renewable Energy	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,000,000.00
21100123001000 - Oil and Gas Infrastructure - General	Updating of Petroleum/gas for Ondo State	32030109 - RESEARCH & DEVELOPM	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,500,000.00

023100100200	Ondo State National Gas Expansion office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
Total					50,000,000.00	0.00	0.00
21100126111111 - Oil and Gas Infrastructure - General	Procurement of four Executive Tables	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
21100126111111 - Oil and Gas Infrastructure - General	Procurements of 4 Office Chairs and Visitors Chairs	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62820600 - Akure South	0.00	0.00	0.00
21100126201122 - Oil and Gas Infrastructure - General	Vehicle Gas Conversion: Equipment and Conversion of 500 Vehicles	32010211 - SPECIALISED RESEARCH	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	50,000,000.00	0.00	0.00
21100126203100 - Oil and Gas Infrastructure - General	Purchase of 7 Nos of HP Laptop Computers	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00

023100300100	Ondo State Electricity Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
Total					290,900,744.37	71,400,000.00	256,400,000.00
14100124003400 - Power - General	Purchase of 2 X 500KVA Perkins Soundproof Generators VIP Lodge Govt House	32010305 - POWER GENERATING SE	70435 - ELECTRICITY	62841900 - State Wide	0.00	56,400,000.00	56,400,000.00
14100124003000 - Power - General	Bulk Purchase of 30 Nos. of Distribution Transformer and Substation Accessories	32010207 - ELECTRICITY TRANSMISS	70435 - ELECTRICITY	62841900 - State Wide	1,500,000.00	0.00	0.00
14100124001300 - Power - General	Website Design and Hosting	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00
14100122000500 - Power - General	Electrification Projects and Strengthening of the Existing Network, including Extension of Covered Areas Across the State.	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62841900 - State Wide	252,420,744.37	15,000,000.00	200,000,000.00
14100124003300 - Power - General	Light-up major cities in the State: Installation of Solar Street Lights	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62841900 - State Wide	35,990,000.00	0.00	0.00
14100122000700 - Power - General	Purchase of 20 Nos. Electrical Testing and Measuring Equipment	32010302 - INDUSTRIAL EQUIPMEN	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00
14100124002800 - Power - General	Renovation of Head Office Complex	32010101 - LAND & BUILDINGS - AD	70435 - ELECTRICITY	62820600 - Akure South	0.00	0.00	0.00
14100122000600 - Power - General	Rural Electrification Projects across the State	32010207 - ELECTRICITY TRANSMISS	70435 - ELECTRICITY	62841900 - State Wide	990,000.00	0.00	0.00

023100400100	Ondo State Electricity Regulatory Bureau (OSERB)						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					6,196,150.00	0.00	25,000,000.00
14100123004100 - Power - General	Digitalization of Electricity Regulatory Bureau Office, Akure	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00
14100124001600 - Power - General	Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the State Coordinator	32010608 - SHELVES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	1,000,000.00
14100124001900 - Power - General	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	32010601 - CHAIRS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	4,000,000.00
14100124001500 - Power - General	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	32010602 - TABLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00
14100123004000 - Power - General	Procurement of Energy Audit Equipment (100 Energy Loggers, Application Software Installation, etc)	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	2,775,000.00	0.00	4,000,000.00
14100124001700 - Power - General	Purchase and Installation of 2 Nos. of Air Conditioner.	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62841900 - State Wide	835,000.00	0.00	1,000,000.00
14100122001000 - Power - General	Purchase of High and low Voltage Testing Equipments	32010302 - INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	5,500,000.00
14100122000900 - Power - General	Refurbishment of Vehicles: 1 Nos Toyota Hilux Vans	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	2,586,150.00	0.00	4,500,000.00
14100123003900 - Power - General	Renovation of Office Complex Ikare Area Offices	32010101 - LAND & BUILDINGS - AD	70435 - ELECTRICITY	62810100 - Akoko North	0.00	0.00	5,000,000.00

023100500100	Ondo State Rural Electrification Agency (OSREA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					1,879,250.00	35,000,000.00	150,000,000.00
14100122001400 - Power - General	Automated Decision Support and Performance Monitoring System	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	3,000,000.00
14100124002600 - Power - General	Development of Agricultural Electrification Infrastructure and Renewable Energy Systems (5 Nos. of Farms) to Enhance Productivity and Rural Livelihoods.	32010216 - SOLAR POWER/SOLAR P	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	10,000,000.00
14100123004200 - Power - General	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	5,000,000.00
14100125000100 - Power - General	Installation of Solar CCTV Surveillance Monitoring System In Akure Metropolis	32010554 - CAMERAS	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	5,000,000.00
14100123004300 - Power - General	IPP Commercially Viable Community Identification and Facilitation	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	10,000,000.00
14100124003200 - Power - General	Light Up of Rural Communities (Provision of Rural Electricity): Installation of Solar Street Lights in Selected Rural Communities Across the State	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00
14100122001100 - Power - General	Monitoring of Needs Assessment on Public Utilities	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	10,000,000.00
14100125000500 - Power - General	Provision of 50KVA Mini-Grid in 2 Communities Per Senatorial District across the State	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00
14100122001300 - Power - General	Provision of Office for Renewable Energy Desk Officers	32010101 - LAND & BUILDINGS - AD	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,000,000.00
14100124002400 - Power - General	Provision of Renewable Energy for Public Buildings (Health Sectors: 20 Health Facilities, 60 Nos. Sec. Schools, etc) across the State	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	0.00	35,000,000.00	50,000,000.00
14100124002500 - Power - General	Public Education on renewable Energy Production and Consumption	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	901,000.00	0.00	7,000,000.00
14100125000200 - Power - General	Purchase of Projects Vehicles: 2 Nos. Hilux Vehicles	32010405 - MOTOR VEHICLES	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	6,000,000.00
14100125000300 - Power - General	Purchase of Solar Lamps Spare Parts for Improvement and Overhauling of Solar Street Lights Across the State.	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	20,000,000.00
14100124002700 - Power - General	Renovation of OPU Conference Hall	32010101 - LAND & BUILDINGS - AD	70435 - ELECTRICITY	62820600 - Akure South	0.00	0.00	11,000,000.00
14100122001600 - Power - General	Solar Home Systems Initiatives in Collaboration with FGN	32010551 - UPS/INVERTERS/STABIL	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	2,000,000.00
14100122001500 - Power - General	Provision and Equipping of Cluster Off-Take Units under the Rural Electrification Agency	32030109 - RESEARCH & DEVELOPMENT	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	9,000,000.00
14100122001200 - Power - General	Development and Installation of Mini-Grid Power Systems (4 Nos. of Mini-Grids) to Provide Reliable Electricity Access in underserved Areas.	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62841900 - State Wide	978,250.00	0.00	0.00
14100126000100 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Comm. & Transportation (e-H.E.A.R.T) in Akwonjo Basic Health Centre and Supare Basic Health Center	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62810400 - Akoko South	0.00	0.00	0.00
14100126000300 - Power - General	Provision of Solar Mini-Grid to e-H.E.A.R.T in Igbede Ipe Basic Health Center in Okua Basic Health Center	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62810300 - Akoko South	0.00	0.00	0.00

14100126000200 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Apoi Zion & Ipoke and Igbekebo Basic Health Centers.	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62830700 - Ese - Edo	0.00	0.00	0.00
14100126000400 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Igbotako Comprehensive Health Center.	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62831400 - Okitipupa	0.00	0.00	0.00
14100126000500 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Elemo Basic Health Center, and Olorunda Basic Health	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62821000 - Ifedore	0.00	0.00	0.00
14100126000600 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Agamo and Ode-Igede Basic Health Centers	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62820500 - Akure North	0.00	0.00	0.00
14100126000700 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Aule Basic Health Center.	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62820600 - Akure South	0.00	0.00	0.00
14100126001000 - Power - General	Provision of Solar Mini-Grid to e-H.E.A.R.T. Project in Obe-Nla Basic Health Centre, Oke Siri Basic Health Center, Ode Mahin Basic Health Center, and Ayetoro Basic Health Center, Ilaje LG	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62830800 - Ilaje	0.00	0.00	0.00
14100126001100 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Asejire Basic Health Centre, Odigbo LG	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62831300 - Odigbo	0.00	0.00	0.00
14100126001200 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Basiri Basic Health Center, Ondo West	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62821600 - Ondo West	0.00	0.00	0.00
14100126000900 - Power - General	Website Development and Hosting	32030151 - SOFTWARE	70435 - ELECTRICITY	62841900 - State Wide	0.00	0.00	0.00
14100126001400 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Omi Funfun Basic Health Care, Idanre LGA	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62820900 - Idanre	0.00	0.00	0.00
14100126001500 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Tekunle Basic Health Center and Sasere Basic Health Center	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62821500 - Ondo East	0.00	0.00	0.00
14100126001600 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Akotogbo Basic Health Center	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62831200 - Irele	0.00	0.00	0.00
14100126001700 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Idiroko Basic Health Center	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62831100 - Ile - Oluji Oke	0.00	0.00	0.00
14100126001800 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Ugbe Basic Health Center	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62811800 - Owo	0.00	0.00	0.00
14100126001900 - Power - General	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Okeluse Basic Health Center	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62811700 - Ose	0.00	0.00	0.00
14100126001300 - Power - General	Rural Electrification of Bamikemo & Owode-Usama Towns in Ile-Oluji/Oke-Igbo LGA	32010207 - ELECTRICITY TRANSMISSION	70435 - ELECTRICITY	62831100 - Ile - Oluji Oke	0.00	0.00	0.00
023300100100	Office of Forestry Resources						

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					37,357,250.00	15,000,000.00	100,000,000.00
01060123001300 - Forest regeneration and conservation	Boundary Cleaning and Demarcation across the State Forest Reserves	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010223001800 - Agriculture sector coordination mechanisms	Casting of 50 Nos Hammers for the Ministry and sawmills activities	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	3,000,000.00
01010223002900 - Agriculture sector coordination mechanisms	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	32010155 - LAND & BUILDINGS - AG	70422 - FORESTRY	62821000 - Ifedore	0.00	0.00	0.00
01010223003800 - Agriculture sector coordination mechanisms	Computerization of major activities of the Ministry and Project Management	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010223002700 - Agriculture sector coordination mechanisms	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	32010155 - LAND & BUILDINGS - AG	70422 - FORESTRY	62820600 - Akure South	950,250.00	0.00	0.00
01060123000600 - Forest regeneration and conservation	Cultivation of 20 Hectres of Indigenous Seedlings across the state	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010223003300 - Agriculture sector coordination mechanisms	Establishment of Website for Ministry of Natural Resources	32030151 - SOFTWARE	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010223003400 - Agriculture sector coordination mechanisms	Installation of Anti-smuggling device/Equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010223003700 - Agriculture sector coordination mechanisms	Installation of Grading device/equipment	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	18,000,000.00
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Ministry of Natural Resources Home Grown Development Plan	32030109 - RESEARCH & DEVELOPM	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01070422000600 - Adaptive research, unified and all-inclusive extension services delivery	Monitoring and Analysis of Forestry and Produce field data for innovative ideas	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01060124002000 - Forest regeneration and conservation	Monitoring and Study of Forest Conservation	32030109 - RESEARCH & DEVELOPM	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01060123000800 - Forest regeneration and conservation	Monitoring of Existing 100,000 Hectares of Tick & Gmelina, Mahogany Plantations across the State	32030109 - RESEARCH & DEVELOPM	70422 - FORESTRY	62841900 - State Wide	2,000,000.00	0.00	0.00
01070624000900 - Capacity building for stakeholders and professional human resources development	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading Parameters and Certification	32030109 - RESEARCH & DEVELOPM	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01060123000100 - Forest regeneration and conservation	Phase-1 Infrastructural Development of Ose River Park	32010155 - LAND & BUILDINGS - AG	70422 - FORESTRY	62811700 - Ose	700,000.00	0.00	0.00
01010223002600 - Agriculture sector coordination mechanisms	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at N40,000 each 25 Coding Tools at N40,000 each	32010935 - AGRICULTURAL TOOLS/E	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010122000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of 2000 Specialized Documents for Produce and Allied Activities	32030109 - RESEARCH & DEVELOPM	70422 - FORESTRY	62841900 - State Wide	890,000.00	0.00	6,000,000.00
01010223003500 - Agriculture sector coordination mechanisms	NUT.1.EE. Provision of Food and Nutrition facilities at Hqtrs Based on ODSG Nutrition Policy	32010904 - LABORATORY/MEDICAL	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010223001700 - Agriculture sector coordination mechanisms	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and Area Offices	32010602 - TABLES	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01060123000900 - Forest regeneration and conservation	Purchase of 3 million Cocoa Seal at N9.00k each	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	4,817,000.00	0.00	0.00
01010223001900 - Agriculture sector coordination mechanisms	Purchase of 5 Nos Boxer Motorcycles for the Ministry	32010407 - MOTOR CYCLES	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	7,800,000.00
01010223003000 - Agriculture sector coordination mechanisms	Quality Control at Warehouses and Processing Factories	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00
01010225000100 - Agriculture sector coordination mechanisms	Refurbishment of 4 Toyota Hilux Vans 1Toyota Corolla Car	32010405 - MOTOR VEHICLES	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	12,200,000.00
01060123001400 - Forest regeneration and conservation	Regeneration of 10,000 Ha degraded portion of forest reserves	32010904 - LABORATORY/MEDICAL	70422 - FORESTRY	62841900 - State Wide	28,000,000.00	15,000,000.00	15,000,000.00
01070623002800 - Capacity building for stakeholders and professional human resources development	Rehabilitation of Produce Training School and Laboratory, Ondo	32010151 - LAND & BUILDINGS - SC	70422 - FORESTRY	62821600 - Ondo West	0.00	0.00	0.00

01070623002000 - Capacity building for stakeholders and professional human resources development	Renovation/Fencing of Owo Training School	32010155 - LAND & BUILDINGS - AG	70422 - FORESTRY	62811800 - Owo	0.00	0.00	15,000,000.00
01010223002300 - Agriculture sector coordination mechanisms	Resuscitation of Moribund Atijere Control Post	32010155 - LAND & BUILDINGS - AG	70422 - FORESTRY	62830800 - Ilaje	0.00	0.00	0.00
01010223003100 - Agriculture sector coordination mechanisms	Ronavation of Produce Zonal and Area Office across the State	32010155 - LAND & BUILDINGS - AG	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	23,000,000.00
01010226001000 - Agriculture sector coordination mechanisms	Purchase of 5 Toyota Hilux Vehicles	32010405 - MOTOR VEHICLES	70422 - FORESTRY	62841900 - State Wide	0.00	0.00	0.00

023300300100	Ondo State UN-REDD+ Project						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					5,427,600.00	0.00	50,000,000.00
09100122000100 - Environmental Improvement - General	Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62841900 - State Wide	5,427,600.00	0.00	50,000,000.00

023400100100	Ministry of Works and Infrastructure						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					35,121,088,573.79	41,942,279,133.26	92,579,799,853.35
17100124008000 - Road - General	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads (State Wide)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	7,112,934,800.82	1,994,827,058.78	6,000,000,000.00
17100124003200 - Road - General	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Central Senatorial District	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	233,391,000.00	908,682,307.76	1,000,000,000.00
17100124001900 - Road - General	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Northern senatorial district	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	250,000,000.00	0.00	1,000,000,000.00
17100124003300 - Road - General	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Southern senatorial district of the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	235,755,950.35	749,306,374.09	750,000,000.00
17100123002100 - Road - General	Capacity Building for Engineers, Accountant etc on Road Construction Works (Major Road Infrastructure Scheme)	32030109 - RESEARCH & DEVELOPMENT	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	10,000,000.00	15,000,000.00
17100122001200 - Road - General	Clearing of Road Verges and Bushes along about 200 Highways, Clearing/Desiltation to Drains via Direct Labour	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	114,000,000.00
17100122000200 - Road - General	Completion & Renovation/Maintenance of Engineering Building at the Headquarter	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00
17100124007800 - Road - General	Completion of Laboratory Building at Hqtrs	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	20,000,000.00
17100122001000 - Road - General	Connection of Street Light to Dedicated Line (AraKale, Ondo-Road, Oba-ile)	32010304 - POWER PLANTS	70641 - STREET LIGHTING	62820600 - Akure South	0.00	0.00	100,000,000.00
17100125003200 - Road - General	Construction of 7Km Akure-Imafon Road including Rehabilitation of Danjuma - Oke Aro Road, Akure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	1,450,000,000.00
17100124006800 - Road - General	Construction of 1.5km Housing Estate Road, Otapete, Owo LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	400,000,000.00
17100126000300 - Road - General	Reconstruction 5 Km Of Omotosho - Igbotako To Iju Odo Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	0.00
17100126000400 - Road - General	Construction Of 5km Dual Carriage Way From Ugbeyin Junction -Okitipupa Market -OAUSTECH -Ugbonla Jetty, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	0.00	0.00	0.00
17100126000500 - Road - General	Construction Of 15 km Dual Carriage Way From College Road - Okoga Junction - Irewole Round About, IgboKoda, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	0.00
17100125002500 - Road - General	Construction of 10 km Iboropa-Ikaram Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North	0.00	0.00	0.00
17100124003400 - Road - General	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North	0.00	0.00	215,000,000.00
17100124003600 - Road - General	Construction of 12.204 km Idasen Community Roads, Emure Community Roads and Upenmen Link Roads, Owo, Ondo.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00

17100124001200 - Road - General	Construction of 10 Box Culverts in Rural Areas and concrete channelization for control of flood across the Three Senatorial districts of the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	203,000,000.00
17100125002300 - Road - General	Construction of 10 km Bolorunduro to Kolawole Road in Ondo East local Government	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821500 - Ondo East	0.00	0.00	100,000,000.00
17100125002400 - Road - General	Construction of 15 km Ita Luowo Road in Ondo East Local Government	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821500 - Ondo East	0.00	0.00	0.00
17100124007200 - Road - General	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	100,000,000.00
17100124005200 - Road - General	Construction Of 27.9 Km Road From Ode Ajagba: (A) East West To Akotogbo (14.51 Km), (B) South East Road To Iju Osun (13.425 Km), Irele Lg, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831200 - Irele	4,000,000,000.00	0.00	2,200,000,000.00
17100124007500 - Road - General	Construction of 3km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	200,000,000.00
17100124003500 - Road - General	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open Channel at Idimepen Street, Owo	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	12,000,000.00
17100124006400 - Road - General	Construction of 3.7km Araromi Seaside Beach Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	100,000,000.00
17100124006600 - Road - General	Construction of 3.8 km Royal view Estate - NTA Road, Ejioba, Oba-Ile, Akure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820500 - Akure North	185,981,422.55	0.00	600,000,000.00
17100124003100 - Road - General	Construction of 4.75 km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830700 - Ese - Edo	0.00	0.00	500,000,000.00
17100125002800 - Road - General	Construction of 48km Ondo Bye-Pass, Laje-Lagos Express Way	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	2,000,000,000.00
17100124001600 - Road - General	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820500 - Akure North	0.00	0.00	100,000,000.00
17100124006900 - Road - General	Construction of 6km Ishelu-Isuada Road, Ishelu, Owo.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	700,000,000.00
17100124004500 - Road - General	Construction of a Flyover and Junction Improvement at Onyeagbulem - Shagari/Irese Road Along Ilesha-Akure-Owo Expressway Akure, Ondo State.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	1,000,000,000.00	0.00	2,000,000,000.00
17100124002700 - Road - General	Construction of Bolorunduro to Fagbo Road (8.05 KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821500 - Ondo East	0.00	0.00	0.00
17100124003700 - Road - General	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital road) - Oluwatuyi - Ijoka (Oke-Iya junction) with spur to Alafiatayo roundabout and Idiagba Titun roads. (8.135 KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	1,000,000,000.00
17100124004800 - Road - General	Construction of Irele township Roads (15.4 km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831200 - Irele	0.00	0.00	0.00
17100126000600 - Road - General	Construction of 7 Km Dual Carriage Way From Akungba - Ikare, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831300 - Odigbo	0.00	0.00	0.00
17100126000700 - Road - General	Construction Of Dual Carriage Way From Arakale - Km 10 Idanre Road, Ondo State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820900 - Idanre	0.00	0.00	0.00
17100126001200 - Road - General	Construction of Owena to Ago-Eleshi (5Km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821500 - Ondo East	0.00	0.00	0.00
17100126001300 - Road - General	CONSTRUCTION OF 7KM OKEIRUN/ SURULERE AKOKO AND OGBAGI AKOKO ROAD.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North	0.00	0.00	0.00
17100126001400 - Road - General	CONSTRUCTION OF 5KM IRUN AND ESE AKOKO ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811700 - Ose	0.00	0.00	0.00
17100126001500 - Road - General	CONSTRUCTION OF 15KM AFO - IDOANI ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811700 - Ose	0.00	0.00	0.00
17100124001300 - Road - General	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	0.00
17100124004100 - Road - General	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and Ero town	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62811800 - Owo	0.00	0.00	360,000,000.00
17100124004200 - Road - General	Construction/Rehab. of Olu Aiyewumi road network in Alagbaka GRA extension	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00
17100124007300 - Road - General	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Govt	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	0.00
17100124007100 - Road - General	Construction/Rehabilitation of 3km of selected road in Lotogbe Community of Ondo West	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821600 - Ondo West	0.00	0.00	500,000,000.00
17100122000500 - Road - General	Procurement Durable/Specialised Fire Fighting Equipment (e.g. 7 Nos Breathing Apparatus,10 Nos Industrial Grade Fire Hoses, etc & Accessories	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	15,500,000.00	20,000,000.00
17100124001500 - Road - General	Digging of 10 Nos. Borehole with Sanction Erection in Fire Stations in Area Offices across the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100122001300 - Road - General	Dualisation of Shoprite - Oda Town (7.8km) Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	1,500,000,000.00	0.00	1,500,000,000.00

17100124008200 - Road - General	Installation of Solar Street Light in the 18 LGA Headquarters @N277.8M each	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	62841900 - State Wide	70,939,350.23	3,347,366,695.84	5,383,000,000.00
17100123002300 - Road - General	Installation of Street Lights & refurbishment of Backup generators at Akure	32010305 - POWER GENERATING SE	70641 - STREET LIGHTING	62820600 - Akure South	0.00	0.00	17,500,000.00
17100124008100 - Road - General	Light-up Public Health Facilities across the State (State Hospitals)	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	62841900 - State Wide	950,000,000.00	0.00	500,000,000.00
17100122000600 - Road - General	Monitoring of all Capital projects being handled by the Ministry	32030109 - RESEARCH & DEVELOPM	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	2,000,000.00
17100122001100 - Road - General	Monitoring of BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	32030109 - RESEARCH & DEVELOPM	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	20,000,000.00
17100122000900 - Road - General	Networking of CAD room in Planning Department	32010206 - SECURITY INSTALLATION	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100123003600 - Road - General	Procurement and Installation of CCTV Camera in Engineering Building	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00
17100125001200 - Road - General	Procurement of 3 Nos Road Traversing and 5 Nos Ground Elevation Equipment	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100125001400 - Road - General	Procurement of Annual-Daily Traffic Counter (Manual/ Digital)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100123002000 - Road - General	Procurement of Internet Equipment & Subscription, including Web-portal packages	32010553 - NETWORKING DEVICES/	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100125001100 - Road - General	Procurement of Road design and Planning Licensed Software	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100125001300 - Road - General	Procurement of Surface Book 25 Laptop Computers for Design Purpose for Engineers in Planning Design Dept.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100125000800 - Road - General	Purchase of 1 No Man Lift for the Maintenance of Street Light	32010202 - ROADS & BRIDGES	70641 - STREET LIGHTING	62841900 - State Wide	0.00	0.00	120,000,000.00
17100125000900 - Road - General	Purchase of 2 Nos of Asphalt Pavers, 2 Front Loaders & Other Road Construction Equipment	32010306 - ROAD CONSTRUCTION V	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	305,662,570.63	500,000,000.00
17100123001600 - Road - General	Purchase of 30 Nos of Quality Control Equipment (Asphalt Cutter, Rock Driller, etc) in the Ministry's Laboratory	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	66,039,561.00	70,000,000.00
17100123001800 - Road - General	Purchase of 4 Nos. measuring wheels and light equipment	32010202 - ROADS & BRIDGES	70641 - STREET LIGHTING	62841900 - State Wide	0.00	0.00	0.00
17100122001400 - Road - General	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre Ladder for use by Electrical Dept	32010302 - INDUSTRIAL EQUIPMEN	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	7,500,000.00
17100123002400 - Road - General	Refurbishment/Monitoring /Enforcement of Traffic Lights/Signals Across the State	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	62841900 - State Wide	0.00	0.00	500,000,000.00
17100123002900 - Road - General	Refurbishment of 1 No Power Plants and 20 Official Vehicles including Purchase of Workshop Tools	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100122000700 - Road - General	Refurbishment of Existing 2 Fire Fighting Vehicles	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62841900 - State Wide	2,762,400.00	1,600,000.00	30,000,000.00
17100125002000 - Road - General	Rehabilitation of 1.5km Atipere Road, Off Oda Rd, Akure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00
17100124005300 - Road - General	Rehabilitation of Alpha-3D Estate Dual road & Internal road, Staff Club & Afunbiowo Estate	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	1,500,000,000.00
17100124003000 - Road - General	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	19,579,323,649.84	0.00	0.00
17100123003300 - Road - General	Rehabilitation/Construction (Asphalt Overlay) of 250 Km Highways Accross the State	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	34,474,965,565.16	59,670,799,853.35
23070225001000 - Emergency Response and Relief Services	Rehabilitation/Maintenance of 8 nos new Fire Fighting Trucks	32010405 - MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	62841900 - State Wide	0.00	0.00	0.00
17100125001800 - Road - General	Renovation of Creche and Clinic Building of the Ministry of Works	32010101 - LAND & BUILDINGS - AD	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00
17100125002200 - Road - General	Replacement of Faulty Lines and Purchase of Token of Street Lights in Akure, Ondo, Igbokoda, Ikare & Owo Axis	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	62841900 - State Wide	0.00	68,329,000.00	150,000,000.00
17100124007000 - Road - General	Special Intervention on 2KM Federal Government Road Spanning Agbaluku - Imo Arigidi Akoko	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62810200 - Akoko North	0.00	0.00	750,000,000.00
23070223002700 - Emergency Response and Relief Services	Upgrading of the existing 6 Nos Fire Stations	32010101 - LAND & BUILDINGS - AD	70321 - FIRE PROTECTION SERVICES	62841900 - State Wide	0.00	0.00	100,000,000.00
17100125002100 - Road - General	Construction of 1.5km Marine Road 5, Igboegunrin, Ilaje LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	0.00
17100124007700 - Road - General	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and Okitipupa in Okitipupa LGA.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62831400 - Okitipupa	0.00	0.00	0.00
17100126001700 - Road - General	Construction of 1km Road in Aaye Kingdom in Ifedore LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62821000 - Ifedore	0.00	0.00	0.00
17100126002000 - Road - General	Construction of 7 km Igbekebo - Igbokoda Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	0.00
17100126001800 - Road - General	Construction of the Remaining Portion of Mahintedo - Ayetumara Road (5km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62830800 - Ilaje	0.00	0.00	0.00

17100126001900 - Road - General	Construction of the Drainage at Ayegunle Street, Opposite High Court, Akure	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	0.00	0.00	0.00
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023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	10,600,000,000.00
10100122000700 - Water Resources and Rural Deve - General	Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	10,500,000,000.00
10100123000600 - Water Resources and Rural Deve - General	Provision of Office Infrastructure, and Operational Equipment for the Rural Access Road Agency (RARA) and State Road Fund (SRF).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	100,000,000.00
17100126001100 - Road - General	Construction/Rehabilitation/ Grading of Rural Roads By Rural Access Road Agency (RARA) & State Road Fund (SGF) Agencies - World Bank Coordinated	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62841900 - State Wide	0.00	0.00	0.00

023600100100	Ministry of Culture and Tourism						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					102,933,615.78	130,560,637.00	235,560,637.00
02100126006700 - Societal Re-orientation - General	Development of Ebomi Lake, Ipesi Akoko	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62810300 - Akoko South	0.00	0.00	0.00
02100122001600 - Societal Re-orientation - General	Establishment of Festival of Art and Culture Centre at Akure	32010156 - LAND & BUILDINGS - ST	70821 - CULTURAL SERVICES	62820600 - Akure South	0.00	0.00	20,000,000.00
02100123004500 - Societal Re-orientation - General	Establishment of Tourist Centre in Idanre and Revolutionisation of Tourism in the State	32030109 - RESEARCH & DEVELOPM	70821 - CULTURAL SERVICES	62820900 - Idanre	0.00	0.00	0.00
02100123004800 - Societal Re-orientation - General	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100123004900 - Societal Re-orientation - General	Procurement 5 Nos HP UPS	32010551 - UPS/INVERTERS/STABIL	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	1,500,000.00
02100123004200 - Societal Re-orientation - General	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical Instrument/Costumes	32010909 - MEDIA EQUIPMENT	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100123004400 - Societal Re-orientation - General	Procurement of Equipment for Arts Skill Acquisition Center, Owo	32010909 - MEDIA EQUIPMENT	70821 - CULTURAL SERVICES	62811800 - Owo	0.00	0.00	3,000,000.00
02100123012600 - Societal Re-orientation - General	Production of Cultural Documentary on Ondo State	32030109 - RESEARCH & DEVELOPM	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
02100123005700 - Societal Re-orientation - General	Purchase of 2 Nos LG Office Radio	32010605 - RADIO SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	500,000.00
02100123005500 - Societal Re-orientation - General	Purchase of 2 nos of 32 inches Plasma TV	32010604 - TELEVISION SETS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	1,000,000.00
02100123005100 - Societal Re-orientation - General	Purchase of 2 Nos of Photocopier	32010505 - PHOTOCOPIERS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100124001300 - Societal Re-orientation - General	Purchase of 2 Nos. of Elepac 5.6 Power Generators	32010305 - POWER GENERATING SE	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	3,500,000.00
02100123004300 - Societal Re-orientation - General	Purchase of 35 Nos of Custom-made, Specialized Traditional & Ceremonial Clothings to Improve the Capacity/Performance of State Cultural Troupe	32010905 - WORKSHOP EQUIPMEN	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
02100123005600 - Societal Re-orientation - General	Purchase of 6 nos of 888 Visitor's Conference Chairs	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	1,000,000.00
02100123005400 - Societal Re-orientation - General	Purchase of 8 Nos LGI Air Conditioners for Office Use	32010606 - AIR CONDITIONER	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
02100123005300 - Societal Re-orientation - General	Purchase of 8 Nos OX Fans for Office Use	32010609 - FANS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
02100123005200 - Societal Re-orientation - General	Purchase of Window Blind with lying cotton for Offices	32010612 - WINDOW BLINDS	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
02100124001200 - Societal Re-orientation - General	Purchase of Cultural Equipment and others for Ondo State Festival of Arts and Culture	32010603 - SAFES/ FILE CABINETS/	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	20,000,000.00
02100123005000 - Societal Re-orientation - General	Renovation and Equipping of Art Gallery Museum	32010156 - LAND & BUILDINGS - ST	70821 - CULTURAL SERVICES	62820600 - Akure South	0.00	0.00	4,500,000.00

02100122001500 - Societal Re-orientation - General	Renovation of Hqtrs Office Complex	32010101 - LAND & BUILDINGS - AD	70821 - CULTURAL SERVICES	62820600 - Akure South	102,933,615.78	0.00	5,000,000.00
02100122001400 - Societal Re-orientation - General	Renovation of Theater Hall 1 with Lockup Shops	32010156 - LAND & BUILDINGS - ST	70821 - CULTURAL SERVICES	62820600 - Akure South	0.00	130,560,637.00	130,560,637.00
02100122001700 - Societal Re-orientation - General	Special Command Performance, Stage Equipment, weigh-in etc	32030109 - RESEARCH & DEVELOPM	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	10,000,000.00
02100122001300 - Societal Re-orientation - General	Techno and Socio-Cultural/Tourism Research and Documentation	32030109 - RESEARCH & DEVELOPM	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	20,000,000.00
02100123012500 - Societal Re-orientation - General	Website Development for the Ministry	32030151 - SOFTWARE	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100126006700 - Societal Re-orientation - General	Procurement of Coaster Bus for Cultural Troupe	32030109 - RESEARCH & DEVELOPM	70821 - CULTURAL SERVICES	62841900 - State Wide	0.00	0.00	0.00

023800100100	Ministry of Economic Planning and Budget						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					3,015,289,894.55	280,862,300.92	801,000,000.00
13100123016200 - Reform of Government and Governance - General	Development and Implementation of Strategic and Community Development Frameworks, including Home-Grown Plans, Local Government Development Plans, and Community Development Plans	32030109 - RESEARCH & DEVELOPM	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	100,000,000.00	0.00	0.00
13100124009700 - Reform of Government and Governance - General	Establishment of Centre for Nutritional Activities at the Hqtrs based on State Policy on Nutrition	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SER	62820600 - Akure South	700,000.00	0.00	0.00
13100123015600 - Reform of Government and Governance - General	Establishment and Strengthening of State Coordination Infrastructure for the National Programme on Food and Nutrition	32030109 - RESEARCH & DEVELOPM	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	2,000,000,000.00	0.00	0.00
13100122009200 - Reform of Government and Governance - General	Procurement of Network Equipment such as Networking Pheripherals, 2 Routers, etc,2 Software Development Kits, etc	32010553 - NETWORKING DEVICES/	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
23040123016001 - Child Protection Services	Coordination, Provision of Early Child Equipment such as Weight Scales in Hospitals, Reconstruction/Rehabilitation of Creche, Nutrition Supplements across the State through UNICEF sponsored (NUT.6)	32010904 - LABORATORY/MEDICAL	71041 - FAMILY AND CHILDREN	62841900 - State Wide	9,689,235.00	280,862,300.92	550,000,000.00
13100123015100 - Reform of Government and Governance - General	Provision of Five (5 Nos) Window Split Air Conditioners	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100124009200 - Reform of Government and Governance - General	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100123015400 - Reform of Government and Governance - General	Purchase of 10 nos KDK Fans	32010609 - FANS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125015300 - Reform of Government and Governance - General	Purchase of 10 nos Office Computer Chair	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100123015300 - Reform of Government and Governance - General	Purchase of 10 nos Office Computer Tables	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
23020423000500 - Other Social Safety Nets	Purchase of Fabricating, Sewing, Grinding Machines/Equipment for Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme:	32010905 - WORKSHOP EQUIPMEN	71051 - UNEMPLOYMENT	62841900 - State Wide	754,396,338.75	0.00	250,000,000.00
13100123016600 - Reform of Government and Governance - General	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	150,000,000.00	0.00	0.00
13100123016100 - Reform of Government and Governance - General	Purchase of Media Equipment: Public Address System and others for the Ministry	32010909 - MEDIA EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100123015200 - Reform of Government and Governance - General	Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00

13100123015000 - Reform of Government and Governance - General	Renovation of Office Building	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100122009300 - Reform of Government and Governance - General	Upgrading of Ministry's Website	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	504,320.80	0.00	1,000,000.00
13100124009600 - Reform of Government and Governance - General	Upgrading of Software Development Skills of Program Analysts and Capacity Building for Planning Officers (Budget)	32030109 - RESEARCH & DEVELOPM	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00

023800100200	Budget Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	624,570,000.00
13100125005200 - Reform of Government and Governance - General	Capacity Building for Budget Officers on New Budget Software Implementation & Commissioning	32030109 - RESEARCH & DEVELOPM	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100124010100 - Reform of Government and Governance - General	Construction of Budget/Bureau of Statistics Office Complex	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SER	62820600 - Akure South	0.00	0.00	0.00
13100125003000 - Reform of Government and Governance - General	Establishment of Coordination Centre (at the Ministry) for Budget Reform Programmes in the State	32030109 - RESEARCH & DEVELOPM	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125004200 - Reform of Government and Governance - General	Procurement of 1 Nos Video Camera for Office use	32010554 - CAMERAS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	2,000,000.00
13100125003100 - Reform of Government and Governance - General	Procurement of 10 Nos Stabilizers, 6 Nos UPS/Inverters	32010551 - UPS/INVERTERS/STABIL	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	3,000,000.00
13100125003600 - Reform of Government and Governance - General	Procurement of 2 Nos Motor Cycles for Utility and Dispatch	32010407 - MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	3,750,000.00
13100125003700 - Reform of Government and Governance - General	Procurement of 3 Nos Projector	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	4,200,000.00
13100125004700 - Reform of Government and Governance - General	Procurement of 6 Nos of DSTV with Installation and Subscription	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	2,000,000.00
13100125003200 - Reform of Government and Governance - General	Procurement of 6 Nos Split units Air-conditioner, 1 SHP Inverter Air-Conditioner BAS-121CXWR410A	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	3,600,000.00
13100125004000 - Reform of Government and Governance - General	Procurement of 6 Nos Wooden Cabinets for files at the DFA, DA and Registry Offices and 3 No of Iron Cabinets for Technical directors Offices	32010603 - SAFES/ FILE CABINETS/	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	1,260,000.00
13100125004600 - Reform of Government and Governance - General	Procurement of 7 No Water dispensers for Ag. PS and Directors Office	32010510 - WATER DISPENSER	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	1,900,000.00
13100125003900 - Reform of Government and Governance - General	Procurement of 7 Nos Executive Chairs for Ag PS and six Directors, 6 Nos of Conference Chairs for Ag. PS and 18 Nos office Chairs for officers	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125003800 - Reform of Government and Governance - General	Procurement of 7 Nos Executive Tables for Ag Ps and Six Directors, 1 No Conference Table for Ag PS and 18 Nos Office Tables for Officers	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125004300 - Reform of Government and Governance - General	Procurement of 7 Nos. of Radio Sets for Ag. PS & Directors and 6 Nos. Flat Screen Television for the Directors	32010605 - RADIO SETS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125004400 - Reform of Government and Governance - General	Procurement of 7 Refrigerators for Budget Office	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125004800 - Reform of Government and Governance - General	Purchase of 2 No. Hilux Van, 1 No. Hummer Bus and 6 No. Toyota Car	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	558,000,000.00

13100125003400 - Reform of Government and Governance - General	Purchase of 6 No Desktop Computers and 10 Nos Core-i7 Laptops Computers for Office use	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125003500 - Reform of Government and Governance - General	Purchase of 6 Nos Standing Fan for Office use	32010609 - FANS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	360,000.00
13100125004900 - Reform of Government and Governance - General	Purchase of 6 units of HP LaserJet Pro M402N Computer Printer	32010503 - SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	6,000,000.00
13100125003300 - Reform of Government and Governance - General	Purchase of Window-Blind for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	4,000,000.00
13100125004100 - Reform of Government and Governance - General	Re-Designing/Upgrade of Electronics Budget/MTEF Application including Cloud hosting	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100124010200 - Reform of Government and Governance - General	Renovation of Budget Office Building	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SER	62820600 - Akure South	0.00	0.00	32,000,000.00
13100125004500 - Reform of Government and Governance - General	Replacement of Entrance Door to Offices	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	2,500,000.00
13100126002400 - Reform of Government and Governance - General	Deployment of Oracle Suite Application System - Planning and Budgetting	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00

023800100500	Youth Employment and Social Support Operations (YESSO)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					400,000,000.00	67,363,814.65	300,000,000.00
23020424010300 - Other Social Safety Nets	Expansion of SSR/Integration with NIN in collaboration with NIMC under Ondo State Community Action for Resilience and Economic Stimulus	32030151 - SOFTWARE	71051 - UNEMPLOYMENT	62841900 - State Wide	400,000,000.00	67,363,814.65	189,000,000.00
23020422000500 - Other Social Safety Nets	Ondo State Community Action for Resilience & Economic Stimulus (NG-CARES) Program/Youth Employment & Social Support Operation-FGN Supported: Construction of Community Skill Acquisition & Youth Vocational Training Centers	32010101 - LAND & BUILDINGS - AD	71051 - UNEMPLOYMENT	62841900 - State Wide	0.00	0.00	111,000,000.00

023800100900	Central Monitoring and Evaluation Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	10,000,000.00
13100125005900 - Reform of Government and Governance - General	Capacity Building for Monitoring and Evaluation Officers/Experts on the New Digital M&E System in the State	32030109 - RESEARCH & DEVELOPM	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125006000 - Reform of Government and Governance - General	Domestication of the National M&E Policy, Review and Update of the State M&E Policy, Manual, Framework, Procedures, and Practices to align with National Standards and Project Requirements.	32030109 - RESEARCH & DEVELOPM	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	10,000,000.00
13100125006300 - Reform of Government and Governance - General	Procurement of 25 Nos. Laptop Computers, 5 Nos Flat Screen Desktops, 25 Nos Power Banks & Others to Set up State Project Monitoring Office	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125005600 - Reform of Government and Governance - General	Procurement of 4 Nos. Hilux Vehicles for Capital Projects Monitoring Purposes	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00
13100125005800 - Reform of Government and Governance - General	Procurement of 6 Nos. Large Screen Dashboards and 25 Nos. of Android Tablets & Others for Monitoring of Projects (Office Set Up)	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SER	62841900 - State Wide	0.00	0.00	0.00

13100125005700 - Reform of Government and Governance - General	Procurement/Development & installation of Monitoring and Evaluation Software, Development of Mobile Apps for Monitoring & Data Gathering and Web Portal with different Dashboards and Modules	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100125006100 - Reform of Government and Governance - General	Purchase of Dedicated Internet Connectivity Devices & Cloud Storage/Hosting of Data	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100125006200 - Reform of Government and Governance - General	Renovation/Partitioning of Monitoring & Evaluation Office including Furnishing	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62820600 - Akure South	0.00	0.00	0.00

023800101000	Human Capital Development Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
Total					6,000,000,000.00	0.00	0.00
05100124009300 - Education Not Elsewhere Classified	Establishment of Nine (2) Model Technical Colleges with 30 Classrooms and Modern Workshops/Laboratories (per College) in Ilaje (NG-CARES Prog)	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62830800 - Ilaje	6,000,000,000.00	0.00	0.00

023800400100	Ondo State Bureau of Statistics						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
Total					0.00	10,000,000.00	55,000,000.00
13100123016900 - Reform of Government and Governance - General	Purchase 2 nos of Projectors	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	1,000,000.00
13100123017400 - Reform of Government and Governance - General	Purchase of 10 Nos Executive Office Chairs	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	4,000,000.00
13100123017300 - Reform of Government and Governance - General	Purchase of 10 Nos Executive Office Tables	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100123017700 - Reform of Government and Governance - General	Purchase of 5 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
13100123017600 - Reform of Government and Governance - General	Purchase of 5 nos Photocopiers	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
13100123017500 - Reform of Government and Governance - General	Purchase of 8 nos Printers for Office use	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	10,000,000.00
13100123016800 - Reform of Government and Governance - General	Purchase of Window Blind for Offices	32010612 - WINDOW BLINDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
13100123017200 - Reform of Government and Governance - General	Renovation of 13 Nos of Offices	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
13100123017000 - Reform of Government and Governance - General	Renovation of Statistician General's Office	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62820600 - Akure South	0.00	0.00	10,000,000.00
13100122009400 - Reform of Government and Governance - General	Survey and Research for Construction of State Gross Domestic Product (GDP) and Consumer Price Index (CPI)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	10,000,000.00	20,000,000.00

023800500100	Ondo State Population Census Coordinating Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals January to September	2025 Revised Budget
Total					0.00	0.00	100,000,000.00
13100125006600 - Reform of Government and Governance - General	Establishment of Population Census Collation Centres and Others in the 18 Local government of the State	32010101 - LAND & BUILDINGS - AD	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62841900 - State Wide	0.00	0.00	100,000,000.00

025200100100	Ministry of Water Resources, Public Sanitation and Hygiene						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					7,255,000.00	90,000,000.00	137,100,000.00
10100123000800 - Water Resources and Rural Deve - General	Human Capital Development: Capacity Building for Focal Officers on the Clean Ondo Campaign Programme to Combat Open Defecation	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	5,000,000.00	11,000,000.00
10100124001200 - Water Resources and Rural Deve - General	Structured Capacity Building Programmes for Officers on Water resources and Participation in the National Council on Water Resources	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100122001100 - Water Resources and Rural Deve - General	Clean Ondo Campaign Programme: Construction of 10 Mobile Toilets in Ondo and other Towns	32010159 - LAND & BUILDINGS - TOILETS	70631 - WATER SUPPLY	62821600 - Ondo West	2,755,000.00	8,000,000.00	14,000,000.00
10100125001700 - Water Resources and Rural Deve - General	Construction of 150 Nos Aqua Privy Toilets for Ilaje and Ese Odo LGAs	32010101 - LAND & BUILDINGS - AD	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100123001400 - Water Resources and Rural Deve - General	Construction of Irrigation System and Small Dams along Ose River and others	32010210 - DAMS	70631 - WATER SUPPLY	62811700 - Ose	0.00	0.00	5,070,000.00
10100124002000 - Water Resources and Rural Deve - General	Coordination of Stakeholders meeting in LGA	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100124002100 - Water Resources and Rural Deve - General	Establishment of Integrated Coordination and Financing Mechanisms for Development of Water Supply Assets, Including Stakeholder Engagement at LGA Level and Mobilisation of External Funding for Capital Works	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	62841900 - State Wide	1,000,000.00	0.00	2,000,000.00
10100123001900 - Water Resources and Rural Deve - General	Procurement of Media Equipment (1 Nos Rechargeable Speakers, 1 Nos Camera, etc)	32010909 - MEDIA EQUIPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	2,000,000.00
10100125002500 - Water Resources and Rural Deve - General	Provision of 10,000 Units of Hydrogen Testing Kits	32010935 - AGRICULTURAL TOOLS/	70631 - WATER SUPPLY	62841900 - State Wide	0.00	50,000,000.00	60,000,000.00
10100124002300 - Water Resources and Rural Deve - General	Provision of 100 Nos. Public Toilets (10 units in each) across the State under Open Defaecation Free (ODF) Programme	32010159 - LAND & BUILDINGS - TOILETS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	27,000,000.00	34,000,000.00
10100124001300 - Water Resources and Rural Deve - General	Purchase of 1 No Conference Table	32010602 - TABLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	3,000,000.00
10100124001400 - Water Resources and Rural Deve - General	Purchase of 10 Nos Conference Chairs and 6 Nos Executive Office Chairs	32010601 - CHAIRS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	1,500,000.00
10100125001800 - Water Resources and Rural Deve - General	Purchase of 100 Nos Hand Pumps for Irrigation Purposes	32010935 - AGRICULTURAL TOOLS/	70631 - WATER SUPPLY	62841900 - State Wide	3,500,000.00	0.00	0.00
10100124001600 - Water Resources and Rural Deve - General	Purchase of 11 Nos Window Blind for Offices	32010612 - WINDOW BLINDS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	400,000.00
10100124001900 - Water Resources and Rural Deve - General	Purchase of 2 KDK Fan	32010609 - FANS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	330,000.00
10100122000900 - Water Resources and Rural Deve - General	Purchase of 2 No2 HP LapTop	32010505 - PHOTOCOPIERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100124001700 - Water Resources and Rural Deve - General	Purchase of 2 Nos UPS	32010551 - UPS/INVERTERS/STABILISERS	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	300,000.00
10100123001300 - Water Resources and Rural Deve - General	Refurbishment of Motor Vehicles: 2 Nos Toyota Corolla, 1 Nos Hilux	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	1,500,000.00
10100123001500 - Water Resources and Rural Deve - General	Renovation of the Ministry's Headquarters Office Complex	32010101 - LAND & BUILDINGS - AD	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	2,000,000.00
025210200100	Ondo State Water Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					87,173,087.96	210,219,600.68	30,000,000,000.00
10100123002100 - Water Resources and Rural Deve - General	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	87,173,087.96	55,219,600.68	14,279,884,000.00
10100123002000 - Water Resources and Rural Deve - General	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	0.00	55,219,600.68	0.00
10100122001400 - Water Resources and Rural Deve - General	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French Development Agency (AFD) Water Facility and ODSG	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62820600 - Akure South	0.00	11,407,395.00	15,515,116,000.00

10100124003200 - Water Resources and Rural Deve - General	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER IKARE AREA OFFICE	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62810300 - Akoko South	0.00	0.00	0.00
10100124003400 - Water Resources and Rural Deve - General	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER OWO AREA OFFICE	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62810300 - Akoko South	0.00	0.00	0.00
10100125000600 - Water Resources and Rural Deve - General	REHABILITATION AND SOLARIZATION OF AYETORO BOREHOLE WATER SCHEME	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62820600 - Akure South	0.00	27,907,888.03	30,000,000.00
10100125000200 - Water Resources and Rural Deve - General	REHABILITATION AND SOLARIZATION OF IMERI BOREHOLE WATER SCHEME	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62820600 - Akure South	0.00	32,558,139.54	35,000,000.00
10100125000700 - Water Resources and Rural Deve - General	REHABILITATION AND SOLARIZATION OF OKITIPUPA BOREHOLE WATER SCHEME	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00
10100125000500 - Water Resources and Rural Deve - General	REHABILITATION AND SOLARIZATION OF ZION PEPE BOREHOLE WATER SCHEME	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62820600 - Akure South	0.00	27,906,976.75	30,000,000.00
10100125001500 - Water Resources and Rural Deve - General	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER AKURE AREA OFFICE	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00
10100125000100 - Water Resources and Rural Deve - General	SOLARIZATION OF OMI-EJA SPRING WATER SUPPLY AKURE	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00
10100124002600 - Water Resources and Rural Deve - General	Inclusion of reverse Osmosis System at Obenla, Ilaje LGA	32010208 - WATER DISTRIBUTION N	70631 - WATER SUPPLY	62810300 - Akoko South	0.00	0.00	80,000,000.00
10100125003400 - Water Resources and Rural Deve - General	REHABILITATION OF IKOYA BOREHOLE SCHEME	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	30,000,000.00
10100122001300 - Water Resources and Rural Deve - General	RENOVATION STATE WATER CORPORATION OFFICES	32010101 - LAND & BUILDINGS - AD	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00
10100126001600 - Water Resources and Rural Deve - General	Establishment and Operationalisation of IgboKoda Area Office	32010101 - LAND & BUILDINGS - AD	70631 - WATER SUPPLY	62830800 - Ilaje	0.00	0.00	0.00

025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					175,858,268.60	541,555,502.75	1,005,000,000.00
10100124000200 - Water Resources and Rural Deve - General	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	32010202 - ROADS & BRIDGES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	20,000,000.00
10100125000600 - Water Resources and Rural Deve - General	Assisted Sustainable Urban Renewal & Rural Water Supply, Sanitation and Hygiene (SURWASH) World Bank Supported PForR Program	32010208 - WATER DISTRIBUTION N	70631 - WATER SUPPLY	62841900 - State Wide	0.00	345,868,711.75	500,000,000.00
10100124000600 - Water Resources and Rural Deve - General	Clean Home-Happy Family use the Toilet Campaign Programme (ODF)	32010159 - LAND & BUILDINGS - TO	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	13,000,000.00
10100123003400 - Water Resources and Rural Deve - General	Community Mobilization and Capacity Building for Proper use and maintenance of water and Sanitation Facilities.	32030109 - RESEARCH & DEVELOPN	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	10,000,000.00
10100123003600 - Water Resources and Rural Deve - General	Construction of 50 Nos Renewable Public Toilet across the State	32010159 - LAND & BUILDINGS - TO	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100124001000 - Water Resources and Rural Deve - General	Development of Centralized boreholes Data Service and Monitoring devices for sustainability	32030109 - RESEARCH & DEVELOPN	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	30,000,000.00
10100123003200 - Water Resources and Rural Deve - General	Drilling of 20 OMI ODIRORUN ODATIWA Accelerated Water Scheme at N95,000,000 Per unit across the state	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62841900 - State Wide	53,137,358.39	0.00	95,000,000.00
10100123003300 - Water Resources and Rural Deve - General	Drilling of 50 nos Boreholes and Allied Matters	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62841900 - State Wide	15,000,000.00	195,686,791.00	200,000,000.00
10100124000700 - Water Resources and Rural Deve - General	Formation of WASH Clubs/School Led Total Sanitation (ODF)	32030109 - RESEARCH & DEVELOPN	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
02100122001800 - Societal Re-orientation - General	Global Day Celebration Programme	32030109 - RESEARCH & DEVELOPN	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100122001600 - Water Resources and Rural Deve - General	Human Capital Development: Capacity Building for Officers on Water Sanitation Project	32030109 - RESEARCH & DEVELOPN	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	30,000,000.00
10100123002500 - Water Resources and Rural Deve - General	Monitoring of Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of Toilets	32030109 - RESEARCH & DEVELOPN	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	30,000,000.00
10100126001300 - Water Resources and Rural Deve - General	Purchase of New High-Capacity Drilling Rig -500 Meter Depth	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100124000500 - Water Resources and Rural Deve - General	Purchase of RUWASSA I and RUWASSA II Complete accessories (300 VLOM) at N35,000 per Unit	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62841900 - State Wide	42,034,000.00	0.00	10,500,000.00

10100123003700 - Water Resources and Rural Deve - General	Rehabilitation of Water Drilling Equipment	32010301 - EARTH MOVING EQUIPMENT	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	13,500,000.00
10100126001400 - Water Resources and Rural Deve - General	Construction of 20 Nos of Simple Toilets in Schools and Public Institutions across the State	32010151 - LAND & BUILDINGS - SC	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00
10100123003100 - Water Resources and Rural Deve - General	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and Hygiene (PEWASH)	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62841900 - State Wide	5,000,000.00	0.00	2,000,000.00
10100122001500 - Water Resources and Rural Deve - General	Rehabilitation of 100 (Faulty) Existing Boreholes across the State	32010214 - BOREHOLES & OTHER W	70631 - WATER SUPPLY	62841900 - State Wide	60,686,910.21	0.00	30,000,000.00
10100123003800 - Water Resources and Rural Deve - General	Renovation of RUWASSA Office Complex	32010101 - LAND & BUILDINGS - AD	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	0.00
10100124000800 - Water Resources and Rural Deve - General	Repairs of 10 Compressors in Akure	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	500,000.00
10100124000900 - Water Resources and Rural Deve - General	Repairs of 20 Drilling Rigs in Akure	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	500,000.00
10100123003500 - Water Resources and Rural Deve - General	Upgrade of Reticulated Water Scheme to Solar Power System In Akure and other towns	32010208 - WATER DISTRIBUTION N	70631 - WATER SUPPLY	62820600 - Akure South	0.00	0.00	20,000,000.00
10100126001200 - Water Resources and Rural Deve - General	Development of Database for State Water and Sanitation Hygiene (WASH) facilities	32030151 - SOFTWARE	70631 - WATER SUPPLY	62841900 - State Wide	0.00	0.00	0.00

025300200100	Ondo State Development and Property Corporation						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					15,000,000.00	0.00	120,000,000.00
06100123002300 - Housing and Urban Development - General	Provision for Land Acquisition and Compensation by the State Government to the Host Communities: Ilara Mokin and Idanre	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62820900 - Idanre	0.00	0.00	50,000,000.00
06100123002200 - Housing and Urban Development - General	Opening Up of Roads, Construction of Ring and Box Culverts in 10 Nos of Estates in Akure and other towns	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62820600 - Akure South	15,000,000.00	0.00	70,000,000.00
06100126000100 - Housing and Urban Development - General	Purchase and Installation of CCTV Camera	32010554 - CAMERAS	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00
06100126000200 - Housing and Urban Development - General	Computerization of Land Records: Purchase of 3 Nos. of Laptops	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00
06100126000300 - Housing and Urban Development - General	Purchase of Survey Instrument: Global Positioning System (GPS)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00

026000100100	Ministry of Lands and Housing						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					3,556,373,606.28	2,278,654,242.27	27,294,627,040.54
06100124000500 - Housing and Urban Development - General	Capacity Building of Land Officers, Quantity Surveyors, Architects, Building Officers, including Accts and Admin Officers and Professional Conferences	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	10,000,000.00
06100126000800 - Housing and Urban Development - General	Construction of New Ondo Housing Estate, Akure (Anniversary Village)	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123003300 - Housing and Urban Development - General	Completion of Treasury House with Furnishing and Information Communication Technology	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	86,231,652.60	0.00	0.00
06100124000800 - Housing and Urban Development - General	Construction & Furnishing of Legislative Quarters, Executive and Civil Servants Quarters, Akure	32010102 - LAND & BUILDINGS - RE	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	1,325,212,566.82	20,405,627,040.54
06100124000600 - Housing and Urban Development - General	Construction & Furnishing of New Governor's Office (Annex)	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	201,910,000.00	0.00	1,000,000,000.00
06100123003200 - Housing and Urban Development - General	Construction and Furnishing of New Governor Lodge & Banquet Hall	32010102 - LAND & BUILDINGS - RE	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	499,840,000.28	0.00	2,900,000,000.00
06100123003600 - Housing and Urban Development - General	Construction of Innovation Centre	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	0.00	0.00
06100124000700 - Housing and Urban Development - General	Construction/Furnishing of New Deputy Governor's Lodge	32010102 - LAND & BUILDINGS - RE	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	494,005,450.23	599,541,675.45	800,000,000.00
06100124000300 - Housing and Urban Development - General	Digitalization of Title Documents and subscription	32010551 - UPS/INVERTERS/STABILIZERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	14,000,000.00
06100123002500 - Housing and Urban Development - General	Domestication of the National Building Code	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00

06100123002600 - Housing and Urban Development - General	Human Capital Development for Technical, Professionals and Administrative Cadres	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	1,704,000.00	0.00	25,000,000.00
06100123002700 - Housing and Urban Development - General	Land and Land Management Matters: Acquisition and Compensation on Lands Acquired by govt e.g for Road Expansion, Estate devt, etc	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	40,000,000.00
06100122000200 - Housing and Urban Development - General	Management of Government Estates and provision of infrastructures in the Estates	32010102 - LAND & BUILDINGS - RE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123003500 - Housing and Urban Development - General	Provision of 40 Nos Mapping and Surveying Tools for Professionals	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100124000400 - Housing and Urban Development - General	Provision of 50 Nos of Chairs and Equipping of the Newly Rehabilitated PWD Building	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100124001000 - Housing and Urban Development - General	Provision of 50 Nos of Tables and Equipping of the Newly Rehabilitated PWD Building	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123003000 - Housing and Urban Development - General	Purchase of 20 Nos. Executive Chairs	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123003100 - Housing and Urban Development - General	Purchase of 25 Nos. Office Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100124000200 - Housing and Urban Development - General	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial District	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123002400 - Housing and Urban Development - General	Upgrading of Public Buildings including Partitioning, Renovation, etc	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	2,272,682,503.17	353,900,000.00	2,100,000,000.00

026000200100	Office of Surveyor-General of the State						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	From January to September	2025 Revised Budget
Total					0.00	3,800,000.00	200,000,000.00
06100123001700 - Housing and Urban Development - General	Cadastral Survey: Survey of Government Lands in the State	32010303 - NAVIGATIONAL EQUIPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	3,000,000.00	5,000,000.00
06100125000900 - Housing and Urban Development - General	Development of Archiving (Database) System for Storage of all Survey Plans and other Data for the State	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	10,000,000.00
06100123000200 - Housing and Urban Development - General	Human Capital Development: Capacity Building and Development for Staff on Survey	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	2,100,000.00
06100124000900 - Housing and Urban Development - General	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	800,000.00	1,500,000.00
06100123001600 - Housing and Urban Development - General	maintenance of HP Design Jet Plotters	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123000900 - Housing and Urban Development - General	Procurement of 1 no New Hilux Van for Field Officers	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	100,000,000.00
06100123000700 - Housing and Urban Development - General	Procurement of 10 Nos Executive Office Chair	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100125000800 - Housing and Urban Development - General	Procurement of 4 Nos Motor-Cycles	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	10,000,000.00
06100123001900 - Housing and Urban Development - General	Procurement of 8 Nos Executive Office Tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123001500 - Housing and Urban Development - General	Procurement of Lerroy Set 2PC for Cartographycal Section	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	1,000,000.00
06100123000500 - Housing and Urban Development - General	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	200,000.00
06100123000300 - Housing and Urban Development - General	Procurement of Rotting Pen for Cartographical Section	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	200,000.00
06100123002100 - Housing and Urban Development - General	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	1,000,000.00
06100123001300 - Housing and Urban Development - General	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	32010551 - UPS/INVERTERS/STABIL	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	500,000.00
06100123000800 - Housing and Urban Development - General	Purchase of 2 Nos Photocopier Machine	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123001100 - Housing and Urban Development - General	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	1,500,000.00
06100123001200 - Housing and Urban Development - General	Purchase of 3 Nos Base and Rover (Tesos Oscar Ultimate) for Headquarters	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	30,000,000.00
06100123002000 - Housing and Urban Development - General	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	2,000,000.00

06100123001000 - Housing and Urban Development - General	Purchase of 2 Nos Total Station (Ruid)	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	15,000,000.00
06100123000400 - Housing and Urban Development - General	Refurbishment of 2 Nos Hilux Van with New Engine	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	10,000,000.00
06100123000100 - Housing and Urban Development - General	Renovation of Office Complex	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	0.00	10,000,000.00

027300100100	Ministry of Physical Planning and Urban Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					22,600,737.00	35,000,000.00	123,000,000.00
06100122000500 - Housing and Urban Development - General	Akure New Town Physical Development Plan	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	0.00	0.00	1,000,000.00
06100123004900 - Housing and Urban Development - General	Araromi Seaside Tourism Development Plan	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62830800 - Ilaje	0.00	0.00	50,000,000.00
06100123004100 - Housing and Urban Development - General	Digitalization of the Ministry's Registries	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	492,000.00	0.00	0.00
06100123003800 - Housing and Urban Development - General	Establishment of 3 Nos Neighborhood Markets in Akure: Location and Preparation of Development Plan	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	1,000,000.00
06100122000400 - Housing and Urban Development - General	Human Capital Development of Focal Engineers, Planners, etc on Millenium City Project	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	7,910,862.00	0.00	0.00
06100123004200 - Housing and Urban Development - General	Preparation of Master Plans for Major Cities and Towns in the State (Akure Master Plan, South Senatorial Regional Devt. Plan and Ore Master Plan)	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	35,000,000.00	35,000,000.00
06100125000200 - Housing and Urban Development - General	Purchase of 10 Nos of Drones for Surveillance	32010906 - SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100125000200 - Housing and Urban Development - General	Purchase of 2 Nos Workstations	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123004600 - Housing and Urban Development - General	Purchase of 5 Nos Bajaj Motorcycles including their Documentation for the some LGAs and Headquarters	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	1,000,000.00
06100123005200 - Housing and Urban Development - General	Refurbishment of 5 Hilux and 4 Corolla Vehicles	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	3,000,000.00
06100123004800 - Housing and Urban Development - General	Refurbishment/Repair of 1 Nos. Payloader	32010301 - EARTH MOVING EQUIPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	26,000,000.00
06100123005100 - Housing and Urban Development - General	Renovation of Area Offices'/Furniture for 18 LGAs	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100123005000 - Housing and Urban Development - General	Renovation of Hqrt. Office Building including Furniture & other fittings	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62820600 - Akure South	1,822,875.00	0.00	0.00
06100123003900 - Housing and Urban Development - General	Review of Extant Physical Planning Laws and Regulations	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	5,000,000.00
06100123004700 - Housing and Urban Development - General	Urban Renewal study of blighted Communities in Akure (Ijemikin ,Odopetu, Oke.Aro and Eyinke)	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	1,000,000.00
06100126000500 - Housing and Urban Development - General	Establishment of Planning Studio at the Hqtrs Office	32010101 - LAND & BUILDINGS - AD	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	995,000.00	0.00	0.00
06100126001500 - Housing and Urban Development - General	Ile-Oluji New Town Development Plan	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62831100 - Ile - Oluji Oke	0.00	0.00	0.00
06100126001000 - Housing and Urban Development - General	Purchase of 1Nos of Payloader	32010301 - EARTH MOVING EQUIPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100126000400 - Housing and Urban Development - General	Purchase of 1 No of Hilux Vans	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	0.00
06100126000700 - Housing and Urban Development - General	UN-HABITAT URBAN RENEWAL PROGRAMME: Promotion of Sustainable Urban Development and Ensuring Adequate Shelter for all.	32030109 - RESEARCH & DEVELOPM	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	11,380,000.00	0.00	0.00

027300200100	Ondo State Building Control Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	150,000,000.00
06100125000100 - Housing and Urban Development - General	Purchase of 4 Number of Hilux Vans	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62841900 - State Wide	0.00	0.00	150,000,000.00

031801100100	Ondo State Judicial Service Commission						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	161,250,000.00
02100122002700 - Societal Re-orientation - General	CONSTRUCTION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	0.00
02100123009400 - Societal Re-orientation - General	CONSTRUCTION OF OFFICE GENERAL TOILETS	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	10,000,000.00
02100123009500 - Societal Re-orientation - General	Drilling of 50 Nos Boreholes across the state	32010214 - BOREHOLES & OTHER W	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	5,500,000.00
02100122002600 - Societal Re-orientation - General	Installation of 15KVA Solar Inverter	32010551 - UPS/INVERTERS/STABIL	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	13,000,000.00
02100122002400 - Societal Re-orientation - General	Procurement of 15 Nos of Window AC and 25 Nos Split A5	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	7,500,000.00
02100123009100 - Societal Re-orientation - General	PURCHASE OF 20 Nos of Office Chairs and 20 Nos. of Executive CHAIRS	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	7,500,000.00
02100124007300 - Societal Re-orientation - General	PURCHASE OF 20 Nos of Office Tables and 20 Nos Executive Tables	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	15,000,000.00
02100123009300 - Societal Re-orientation - General	PURCHASE OF 8 Nos PHOTOCOPIER MACHINES	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	4,000,000.00
02100123009200 - Societal Re-orientation - General	PURCHASE OF 10 Nos DESKTOP COMPUTERS AND 10 Nos LAPTOPS	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	10,000,000.00
02100122002500 - Societal Re-orientation - General	PURCHASE OF OFFICE VEHICLES 4 Nos. COROLLA FOR CHAIRMAN, COMMISSIONERS, SECRETARY, DIRECTORS AND UTILITY VEHICLE	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	78,750,000.00
02100123009600 - Societal Re-orientation - General	RENOVATION OF OFFICE COMPLEX	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	10,000,000.00

031805100100	Ondo State Judiciary						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					9,338,589,494.41	1,042,921,454.00	4,000,000,000.00
02100122002000 - Societal Re-orientation - General	Building of new High Court Complex	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	9,333,589,494.41	864,018,954.00	2,000,000,000.00
02100123008100 - Societal Re-orientation - General	CONSTRUCTION OF FENCE AND GATE AT HCJ AKURE, ONDO AND OTHERS	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	10,000,000.00
02100124007400 - Societal Re-orientation - General	Digitization of Court Processes, the Registry of State High Court and Others	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	250,000,000.00
02100123008000 - Societal Re-orientation - General	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	32010206 - SECURITY INSTALLATION	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	10,000,000.00
02100123007900 - Societal Re-orientation - General	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	32010251 - TRAFFIC /STREET LIGHTS	70331 - LAW COURTS	62841900 - State Wide	5,000,000.00	0.00	100,000,000.00
02100124002800 - Societal Re-orientation - General	Purchase of 1 No. Toyota Corolla for Chief Registrar and 60 Nos. Toyota Corolla Cars for Magistrates (Tokunbo) @ N12M each	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	145,902,500.00	165,000,000.00
02100124801032 - Societal Re-orientation - General	Purchase of 10 nos of Motorcycles for bailiff and Security Personnels and other courts staff	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	5,000,000.00
02100123007400 - Societal Re-orientation - General	PURCHASE OF 20 NOS Executive CHAIRS	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	20,000,000.00
02100123007500 - Societal Re-orientation - General	PURCHASE OF 20 NOS EXECUTIVE TABLES	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	15,000,000.00
02100123007700 - Societal Re-orientation - General	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,000,000,000.00
02100124001400 - Societal Re-orientation - General	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	15,000,000.00
02100125002600 - Societal Re-orientation - General	Purchase of Toyota Fortuna SUV Car for the Chief Registrar of Ondo State Judiciary, High Court.	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	85,000,000.00
02100123006900 - Societal Re-orientation - General	Renovation of Chief Judge Quarters	32010102 - LAND & BUILDINGS - RE	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	15,000,000.00
02100122001900 - Societal Re-orientation - General	Renovation of Courts and Judges Quarters	32010102 - LAND & BUILDINGS - RE	70331 - LAW COURTS	62820600 - Akure South	0.00	33,000,000.00	300,000,000.00

02100123007000 - Societal Re-orientation - General	Repair of Motor Vehicles: Toyota Corolla and Hilux	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	10,000,000.00
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031805100400	Multidoor Court House						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	230,000,000.00
02100125003600 - Societal Re-orientation - General	Purchase of 1 Nos of 7.5KVA Sound Proof Power Generating Set	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	9,000,000.00
02100125003000 - Societal Re-orientation - General	Purchase of 1 Nos of UPS for Computers	32010551 - UPS/INVERTERS/STABILISERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	100,000.00
02100125005600 - Societal Re-orientation - General	Purchase of 1 Nos Toyota Hilux and 1 Nos. Toyota Corolla Car	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	159,850,000.00
02100125003800 - Societal Re-orientation - General	Purchase of 10 Nos of 18 Inches OX Industrial Fans	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,500,000.00
02100125003700 - Societal Re-orientation - General	Purchase of 10 Nos of Air conditioners	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	4,400,000.00
02100125003400 - Societal Re-orientation - General	Purchase of 10 Nos of Office Cabinets and 2 Nos of Cash Safes for Paymaster & Chief Accountant	32010603 - SAFES/ FILE CABINETS/ DRAWERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	3,300,000.00
02100125003300 - Societal Re-orientation - General	Purchase of 10 Nos of Office Tables, 8 Nos of Executive Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	5,000,000.00
02100125002700 - Societal Re-orientation - General	Purchase of 2 Nos of Intel Core i7 Desktop Computers and 5 Nos of Touch Screen Laptop Computers	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	12,700,000.00
02100125003100 - Societal Re-orientation - General	Purchase of 2 Nos of Shredding Machines	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	800,000.00
02100125003200 - Societal Re-orientation - General	Purchase of 30 Nos of Office Chairs, 10 Nos of Executive Chairs, 10 Nos of 3-Seater Iron Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	8,100,000.00
02100125002900 - Societal Re-orientation - General	Purchase of 4 Nos of Photocopying Machines	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	2,000,000.00
02100125003900 - Societal Re-orientation - General	Purchase of 7 Nos of 185 Liters of Thermocool Refrigerators	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	3,500,000.00
02100125003500 - Societal Re-orientation - General	Purchase of 9 Nos of 32 Inches Television Sets	32010604 - TELEVISION SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	2,250,000.00
02100125004000 - Societal Re-orientation - General	Purchase of Window Blinds for Offices	32010612 - WINDOW BLINDS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	2,500,000.00
02100125002800 - Societal Re-orientation - General	Renovation of the Office Beside Ondo State Law Commission, Oda Road, Akure	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	15,000,000.00
02100126005100 - Societal Re-orientation - General	Digitization of Court Processes - Deployment of Software and Development of Website	32030151 - SOFTWARE	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	0.00
02100126005200 - Societal Re-orientation - General	Establishment of Ondo, Okitipupa and Ikare Akoko Judicial Divisions	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	0.00

031805200100	Customary Court of Appeal						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					6,956,500.00	84,805,000.00	382,805,000.00
02100123009000 - Societal Re-orientation - General	Installation of CCTV Cameras	32010554 - CAMERAS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	3,000,000.00
02100123008900 - Societal Re-orientation - General	Installation of Solar Inverter	32010551 - UPS/INVERTERS/STABILISERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100123008500 - Societal Re-orientation - General	Purchase of 11 Nos Toyota Corolla for DCR, & Others	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	250,000,000.00
02100123008700 - Societal Re-orientation - General	Purchase of 20 Nos Office Photocopier Machine	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100122002100 - Societal Re-orientation - General	Purchase of 32 Nos (Table & Chairs) Furniture and Equipment for New Offices.	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	1,956,500.00	0.00	0.00
02100122002200 - Societal Re-orientation - General	Purchase of 4 Nos Laptop Computers, & Others	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100122002300 - Societal Re-orientation - General	Purchase of 53 Nos Office Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100123008400 - Societal Re-orientation - General	Purchase of 55 Nos Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00

02100123008800 - Societal Re-orientation - General	Purchase of 9 Nos Smart LG Television	32010604 - TELEVISION SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	5,000,000.00
02100125005500 - Societal Re-orientation - General	Purchase of Toyota Fortuna SUV Car for the Chief Registrar of Ondo State Customary Court of Appeal.	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	84,805,000.00	84,805,000.00
02100123008200 - Societal Re-orientation - General	Purchases of 500 Nos Law Books/Law Reports and Printing of Dairies and Calendars.	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	5,000,000.00	0.00	20,000,000.00
02100123008300 - Societal Re-orientation - General	Renovation of Courts and Offices	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	0.00
02100125000400 - Societal Re-orientation - General	Renovation of judge's Qaurters	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	20,000,000.00

032600100100	Ministry of Justice						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					173,300,537.50	97,150,000.00	2,070,500,000.00
02100123009800 - Societal Re-orientation - General	Electronic and Digital Equipment for Lawyers & Library.	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	10,000,000.00	0.00	50,000,000.00
02100122002800 - Societal Re-orientation - General	Establishment of Non State Jurist Centre/Farming Out of Cases	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	130,894,500.00	50,000,000.00	1,200,000,000.00
02100125005300 - Societal Re-orientation - General	Establishment of Zonal offices at Ikare, Ondo and Okitipupa	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	100,000,000.00
02100122002900 - Societal Re-orientation - General	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	32030109 - RESEARCH & DEVELOPN	70331 - LAW COURTS	62841900 - State Wide	22,406,037.50	0.00	147,500,000.00
02100123010300 - Societal Re-orientation - General	Partitioning of Office Building	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,000,000.00
02100123010000 - Societal Re-orientation - General	Provision of Window Blinds for 120 Offices of 14 by 10m	32010612 - WINDOW BLINDS	70331 - LAW COURTS	62841900 - State Wide	2,500,000.00	0.00	10,000,000.00
02100123010700 - Societal Re-orientation - General	Purchase of 50 Nos. Laptop Computers	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100125005200 - Societal Re-orientation - General	Purchase of 2 Court Shuttle 2012 Corolla Cars	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100123010600 - Societal Re-orientation - General	Purchase of 3 Nos. AR Sharp Photocopier Machines	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100123010500 - Societal Re-orientation - General	Purchase of 5 Nos. Air Conditioner	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	500,000.00	0.00	2,000,000.00
02100123010400 - Societal Re-orientation - General	Purchase of 5 Nos. Shredding Machines	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	2,000,000.00
02100123009700 - Societal Re-orientation - General	Purchase of Law Books and Journals	32030109 - RESEARCH & DEVELOPN	70331 - LAW COURTS	62841900 - State Wide	0.00	4,800,000.00	10,000,000.00
02100123010200 - Societal Re-orientation - General	Purchase of Office 31 nos Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	7,737,752.16	10,000,000.00
02100123010100 - Societal Re-orientation - General	Purchase of Office 31 nos Office Tables	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	7,262,247.84	10,000,000.00
02100123012700 - Societal Re-orientation - General	Renovation of the Offices of Alternative Dispute Resolution	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	18,000,000.00
02100123009900 - Societal Re-orientation - General	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	2,000,000.00	0.00	60,000,000.00
02100122003000 - Societal Re-orientation - General	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	32030109 - RESEARCH & DEVELOPN	70331 - LAW COURTS	62841900 - State Wide	5,000,000.00	27,350,000.00	100,000,000.00
02100125001010 - Societal Re-orientation - General	Construction of Ministry of Justice Office Complex	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	350,000,000.00
02100126006900 - Societal Re-orientation - General	Installation of E-Filling & Virtual proceeding Equipment and Installation of LAN/Internet Access	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126006800 - Societal Re-orientation - General	Procurement of 2 18-Seater Toyota HiAce High Proof Buses	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00

032600100200	Ondo State Anti-Land Grabbing Task Force Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	0.00

02100126001100 - Societal Re-orientation - General	Purchase of 12 nos. of Office Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001200 - Societal Re-orientation - General	Purchase of 4 nos. of Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001300 - Societal Re-orientation - General	Purchase of 6 nos. of Air Conditioner	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001400 - Societal Re-orientation - General	Purchase of 2 no. of Photocopier	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001500 - Societal Re-orientation - General	Purchase of 4 nos. of LED Television	32010604 - TELEVISION SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001600 - Societal Re-orientation - General	Purchase of 3 nos. of Office Cabinet	32010603 - SAFES/ FILE CABINETS/	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001700 - Societal Re-orientation - General	Purchase of 4 nos. of Refrigerator	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001800 - Societal Re-orientation - General	Purchase of 5 nos. of Standing Fan	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126001900 - Societal Re-orientation - General	Purchase of 2 nos. of HP Printer	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126002000 - Societal Re-orientation - General	Purchase of 3 nos. of Stabilizers and 2 Nos of UPS	32010551 - UPS/INVERTERS/STABIL	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126002100 - Societal Re-orientation - General	Procurement of Window Blinds for 5 Offices	32010612 - WINDOW BLINDS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126002300 - Societal Re-orientation - General	Purchase of 1 set of Sofa Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00

032600200100	Ondo State Law Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	200,000,000.00
02100123011000 - Societal Re-orientation - General	Construction of Generator House (Sales Point)	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62820600 - Akure South	0.00	0.00	3,420,000.00
02100125000900 - Societal Re-orientation - General	Construction of 2 Sales Point	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	3,000,000.00
02100125001000 - Societal Re-orientation - General	Installation of Electronic Library	32030151 - SOFTWARE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	20,000,000.00
02100123011100 - Societal Re-orientation - General	Purchase and Installation of Generating set	32010305 - POWER GENERATING SE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	9,580,000.00
02100123011300 - Societal Re-orientation - General	Purchase of 10 Nos Executive Tables	32010602 - TABLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,900,000.00
02100125001300 - Societal Re-orientation - General	Purchase of 13 Nos split Air-conditional 1.5	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	4,260,000.00
02100125001900 - Societal Re-orientation - General	Purchase of 10 Nos Office Cabinet	32010603 - SAFES/ FILE CABINETS/ C	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	450,000.00
02100125002400 - Societal Re-orientation - General	Purchase of 12 Nos Office Radio Tape	32010605 - RADIO SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	180,000.00
02100125001700 - Societal Re-orientation - General	Purchase of 12 Nos Refrigerator (Thermocool)	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	3,156,000.00
02100125001600 - Societal Re-orientation - General	Purchase of 12 Nos Stabilizers	32010551 - UPS/INVERTERS/STABIL	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	684,000.00
02100125002000 - Societal Re-orientation - General	Purchase of 12 Nos Standing fan	32010609 - FANS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,350,000.00
02100125002300 - Societal Re-orientation - General	Purchase of 12 Nos Wall Clock	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	60,000.00
02100125001200 - Societal Re-orientation - General	Purchase of 1 Nos Motorcycle	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	3,000,000.00
02100123011200 - Societal Re-orientation - General	Purchase of 10 Nos Executive Chairs	32010601 - CHAIRS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,450,000.00
02100125001400 - Societal Re-orientation - General	Purchase of 8 Nos Flat Screen Television	32010604 - TELEVISION SETS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,670,000.00
02100125001800 - Societal Re-orientation - General	Purchase of 10 Nos Hangers	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	250,000.00

02100125001100 - Societal Re-orientation - General	Purchase Relevant Law Books, Journals and Textbooks	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	12,000,000.00
02100122003100 - Societal Re-orientation - General	Renovation of Office Complex	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	32,090,000.00
02100123010800 - Societal Re-orientation - General	Digital Compilation, Review, and Database Creation of Ondo State Laws (2007–2024)	32030109 - RESEARCH & DEVELOPM	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	100,000,000.00
02100125002100 - Societal Re-orientation - General	Purchase of 1 Nos Generator 5.K.V.A	32010305 - POWER GENERATING SE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	1,500,000.00
02100126005700 - Societal Re-orientation - General	CCTV Installation at the Office Premises	32010305 - POWER GENERATING SE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126005600 - Societal Re-orientation - General	Digitalization of Law Commission Processes	32010305 - POWER GENERATING SE	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126004900 - Societal Re-orientation - General	Purchase of 1 Hillux Vehicle,6 Toyota Cross and Refurbishment of 2 Toyota Corolla cars	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126005800 - Societal Re-orientation - General	Purchase of 10 Nos of DSTV Installation	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126005500 - Societal Re-orientation - General	Purchase of 10 Nos of HP Laptop Computers	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126005400 - Societal Re-orientation - General	Purchase of 3 Nos of HP125a Printers	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126005300 - Societal Re-orientation - General	Purchase of 3 Nos of Photocopying Machine	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00

032600700100	Citizen's Right Mediation Centre/Office of Public Defenders						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	10,000,000.00
02100123011500 - Societal Re-orientation - General	Partitioning of Office into 9 nos of Departmental Offices	32010101 - LAND & BUILDINGS - AD	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	5,000,000.00
02100126003200 - Societal Re-orientation - General	Procurement of One HP Scanner	32010503 - SCANNERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126003000 - Societal Re-orientation - General	Procurement of One HP Pro 400 Printer Black and White	32010502 - PRINTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126003100 - Societal Re-orientation - General	Procurement of one Sharp Photocopier AR 7024	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100124005100 - Societal Re-orientation - General	Purchase of 4 nos of Skyrun Split Air Conditioner	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	5,000,000.00
02100126002900 - Societal Re-orientation - General	Procurement of One HP Desktop Computers, Monitor + Keyboard Core i5 500gb 18"	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126003400 - Societal Re-orientation - General	Refurbishment of 1 No. Toyota Corolla Vehicle	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00
02100126003300 - Societal Re-orientation - General	Procurement of 4 Laptop Computers for E-Library Intel Core i9/i7 4gb Nevada RTX 30 Series RAM 16gb	32010501 - COMPUTERS	70331 - LAW COURTS	62841900 - State Wide	0.00	0.00	0.00

046300100100	Ministry of Regional Integration and Diasporas Affairs						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	3,000,000.00	80,000,000.00
02100124004700 - Societal Re-orientation - General	REGIONAL ENGAGEMENTS AND OTHER RELEVANT ACTIVITIES ON DAWN COMMISSION/SOUTHWEST REGIONAL INTEGRATION	32030109 - RESEARCH & DEVELOPM	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100123011600 - Societal Re-orientation - General	Regional Integration and Diaspora Affairs on Knowledge/Cultural Transfer and Exchange Programme/Human Capital Development	32030109 - RESEARCH & DEVELOPM	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
02100124004800 - Societal Re-orientation - General	Mobilization for Construction of Diaspora Smart City at Akure	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100123012000 - Societal Re-orientation - General	Purchase of 1 conference table,16 office chairs for conference anti room @280,000 and Executive Chairs for DFA,Dir Diaspora, Dir Regional,CIA & Store Officer @400,000.	32030109 - RESEARCH & DEVELOPM	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	3,000,000.00	7,500,000.00

02100123011900 - Societal Re-orientation - General	Purchase of Public Address system, Projector and other Electronics	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	2,500,000.00
02100123011700 - Societal Re-orientation - General	Purchase of HP Laptops for Hon Com@#800,000,P.S@#700,000,4Dir@#600,000,and 3 other officials @#500,000	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	0.00
02100123012200 - Societal Re-orientation - General	Purchase of Project Vehicles: 1 No Toyota Hilux	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62841900 - State Wide	0.00	0.00	53,000,000.00
02100123012300 - Societal Re-orientation - General	Renovation of Office Complex/ Partitioning of section and Development of Ministry Website	32010101 - LAND & BUILDINGS - AD	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	12,000,000.00
02100126007100 - Societal Re-orientation - General	Purchase of 5 Nos of LaserJet Printers	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126007000 - Societal Re-orientation - General	Purchase of 16 Nos of Office Chairs for Conference anti room and Executive Chairs for DFA,Dir Diaspora, Dir Regional,CIA & Store Officer	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00
02100126007200 - Societal Re-orientation - General	Purchase of 2 nos of Television Set	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62820600 - Akure South	0.00	0.00	0.00

051300100100	Ministry of Youth and Sports Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					6,707,250.00	161,300,000.00	311,000,000.00
08100126000500 - Youth - General	Completion of Ile-Oluji Stadium	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62831100 - Ile - Oluji Ok	0.00	0.00	0.00
08100124001700 - Youth - General	Creation of Three (3) Zonal Offices in the 3 Senetoriat District for Youth and Sports	32010101 - LAND & BUILDINGS - AD	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	6,000,000.00
08100126000400 - Youth - General	Creation and Maintenance of the Ministry's Website, Purchase and Installation of Solar Inverter for the Ministry	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
08100124001300 - Youth - General	Establishment of Aquatic Sports Facilities in Riverine Area	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	26,000,000.00
08100124001500 - Youth - General	Creation of Database for Youths in the State	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100123002000 - Youth - General	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	32030109 - RESEARCH & DEVELOPM	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	4,000,000.00	5,100,000.00	50,000,000.00
08100124001900 - Youth - General	Mapping and Construction of Jetties in the Riverine areas	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100124002300 - Youth - General	Preminary Works / Routine Clearing and Construction of New Stadium	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	0.00	0.00	20,000,000.00
08100122000100 - Youth - General	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100124002100 - Youth - General	Purchase of 25 Nos Office Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	935,250.00	0.00	5,000,000.00
08100123000400 - Youth - General	Purchase of 50 Nos Sport Kits and Equipment	32010908 - SPORTS EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100123000100 - Youth - General	Purchase of 60 Units Day & Night Window Blinds for Offices	32010612 - WINDOW BLINDS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100124002000 - Youth - General	Purchase of Conference Round Table	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100124001100 - Youth - General	Purchase of Three (3) Boxers Motorcycles	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	3,800,000.00
08100122000200 - Youth - General	Purchase of Multimedial Equipement: 1 Nos of Public Address System and 1 Nos of Projector	32010909 - MEDIA EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	5,000,000.00
08100124001200 - Youth - General	Purchase of One (1) Toyota Hilux Vehicle and One 18-Seater Toyota HiAce Bus	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	1,772,000.00	156,200,000.00	186,200,000.00
08100124002200 - Youth - General	Purchase of Ten (10) OX Standing Fans	32010609 - FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	1,000,000.00
08100123000200 - Youth - General	Refurbishment of Motor Vehicles: 2 Toyota Coaster Buses, 2 Toyota Corolla	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100124001800 - Youth - General	Rehabilitation of Swimming Dam at Oke - Agbe Akoko	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100124001600 - Youth - General	Renovation of Offices/Door Fittings/Partitioning and Demarcations	32010101 - LAND & BUILDINGS - AD	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	0.00	0.00	3,000,000.00
08100123001900 - Youth - General	Upgrade of Sporting Facilities across the State for Community Sport Development	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00

051300200100	Ondo State Sports Council						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					264,263,137.69	405,553,000.00	650,000,000.00
08100123001500 - Youth - General	Procurement of Sports Equipments (4 Nos Goal Posts, 10 Nos of Badminton, etc) for National and State Sport festival	32010908 - SPORTS EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	50,000,000.00

08100123001400 - Youth - General	Procurement Sports Equipments (10 Footbal Goal Posts, 10 Nos Table Tennis Court, 20 Nos Badminton, etc) for 32 Sports Association	32010908 - SPORTS EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	50,000,000.00
08100122000500 - Youth - General	Purchase of 20 Nos. Executive Tables	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100123001800 - Youth - General	Purchase of 25 Nos Executive Chairs	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100123001200 - Youth - General	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100123001700 - Youth - General	Refurbishment of Motor Vehicles: 4 Nos.Toyota Hilux Vans	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	44,000,000.00
08100123001600 - Youth - General	Renovation of Akure Stadium	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	264,263,137.69	405,553,000.00	500,000,000.00
08100125000100 - Youth - General	Renovation of Building and other facilities in Ondo State Sports Council Hqtrs	32010101 - LAND & BUILDINGS - AD	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	0.00	0.00	0.00
08100123001300 - Youth - General	Renovation of Swimming Pool and Engine Room	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	0.00	0.00	6,000,000.00

051300300100	Ondo State Football Development Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					5,052,331.25	0.00	69,750,000.00
08100124000800 - Youth - General	Flooring/Interlocking of SSFC Hostel (phase 1)	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	6,000,000.00
08100123000700 - Youth - General	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	32030109 - RESEARCH & DEVELOPM	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	2,684,375.00	0.00	10,000,000.00
08100123000800 - Youth - General	Provision of Internet connectivity and Website Design for the Agency	32030151 - SOFTWARE	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
08100125000300 - Youth - General	Provision of Solar Power for the Offices at Ondo State Football Development Agency.	32010216 - SOLAR POWER/SOLAR P	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100120000300 - Youth - General	COMPLETION OF UNCOMPLETED 17 ROOMS SUNSHINE STARS FOOTBALL CLUB (SSFC) HOSTEL AT THE AGENCY	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100125000500 - Youth - General	Construction of 200 seaters pavilion Football pitch of Ondo State Football Agency	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	2,367,956.25	0.00	36,750,000.00
08100126000200 - Youth - General	CONSTRUCTION OF A TEN (10) BEDROOM SUNSHINE QUEENS FOOTBALL CLUB (SQFC) HOSTEL	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100126000100 - Youth - General	CONSTRUCTION OF SITTING TERRACE/PAVILION ON THE SSFC TRAINING PITCH AT THE AGENCY	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100123001000 - Youth - General	Refurbishment of motor vehicles -(panel beat, painting and upholstery of vehicles) Phase 2	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00
08100123000900 - Youth - General	Renovation of hostel (Conversion of louvers window to aluminium)	32010102 - LAND & BUILDINGS - RE	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	0.00	0.00	0.00
08100123001100 - Youth - General	Renovation/Furniture/painting of office in ondo state football Development Agency (phase II)	32010153 - LAND & BUILDINGS - SP	70811 - RECREATIONAL AND SPORTING SERVICES	62820600 - Akure South	0.00	0.00	10,000,000.00
08100122000400 - Youth - General	Repair of damaged portion of perimeter fence of the ODSFA	32010101 - LAND & BUILDINGS - AD	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	3,000,000.00
08100124000900 - Youth - General	Upgrading & Equiping of Agency's Clinic (phase 2)	32010101 - LAND & BUILDINGS - AD	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	2,000,000.00
08100126000500 - Youth - General	Purchase of two (2) Nos of Bus Engines: Engine for 1 Diesel Bus & Engine for 1 Petrol Bus	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62841900 - State Wide	0.00	0.00	0.00

051400100100	Ministry of Women Affairs and Social Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					41,464,500.00	450,000,000.00	2,770,387,500.00
23040122000100 - Child Protection Services	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62820600 - Akure South	0.00	0.00	0.00
07100123000500 - Gender - General	Establishment of Statistical Databank	32030109 - RESEARCH & DEVELOPM	71041 - FAMILY AND CHILDREN	62841900 - State Wide	8,500,000.00	0.00	0.00
23010223000400 - Social protection coordination and mechanisms	Capacity Building/Specialised Training for Focal Officers on Women and Children Protection	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00
23040123000200 - Child Protection Services	Creation of Children Parliament Centre at the Hqtrs	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62841900 - State Wide	1,000,000.00	0.00	0.00
23030123000700 - Women's Economic Empowerment	Nigerian for Women Projects (NWP) (Renovation/Creation of NWP Offices, etc across the State) World Bank Assisted Project (Co-Sponsored)	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	450,000,000.00	2,440,387,500.00
23030123000600 - Women's Economic Empowerment	Procurement of 100 Nos Machines, Tools, Equipment etc for Women Empowerment	32010905 - WORKSHOP EQUIPMEN	71041 - FAMILY AND CHILDREN	62841900 - State Wide	30,985,000.00	0.00	30,000,000.00

23010223000800 - Social protection coordination and mechanisms	Procurement of 10 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	32010407 - MOTOR CYCLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00
23040123000300 - Child Protection Services	Purchase of 200 Nos Uniform, Sandals, 100 Nos Furniture & Bedding etc for Inmate of Remand Home and Children Home	32010602 - TABLES	71041 - FAMILY AND CHILDREN	62841900 - State Wide	979,500.00	0.00	0.00
23100123000100 - Social Protection Not Elsewhere Classified	Renovation of Babafunke Ajasin Hall at Igbatoro rd/Procurement of office equipments, Furnitures and Fittings	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62820600 - Akure South	0.00	0.00	50,000,000.00
23040124000300 - Child Protection Services	Renovation of Daycare/Creche and Procurement of Toys babyCot Walkers, Beddings etc	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62820600 - Akure South	0.00	0.00	0.00
23030126000100 - Women's Economic Empowerment	Establishment of ODATIWA Women Ventures & Entrepreneurial Centre at Alagbaka, Akure	32010154 - LAND & BUILDINGS - MA	71041 - FAMILY AND CHILDREN	62820600 - Akure South	0.00	0.00	0.00
23100122000200 - Social Protection Not Elsewhere Classified	Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures and Fittings	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	250,000,000.00
23100123001000 - Social Protection Not Elsewhere Classified	Renovation of Zonal Offices across the State/Procurement of Equipment	32010101 - LAND & BUILDINGS - AD	71041 - FAMILY AND CHILDREN	62841900 - State Wide	0.00	0.00	0.00

051400100400	At Risk Children Care Centre						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	0.00
23040123001100 - Child Protection Services	Contruction of Shelter, Provision of educational materials, etc for At Risk Children	32010101 - LAND & BUILDINGS - AD	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00

051400200100	Agency for the Welfare of the Physically Challenged Persons						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					4,591,437.05	0.00	20,000,000.00
23060322003600 - Disability Insurance and Disability Benefit	Empowerment and Educational support for (200 Nos) Persons with Disabilities (PWDs)	32010936 - EDUCATIONAL MATERIALS	71012 - DISABILITY	62841900 - State Wide	500,000.00	0.00	10,000,000.00
23060324007500 - Disability Insurance and Disability Benefit	Procurement of 1 No. Coaster Toyota Bus	32010405 - MOTOR VEHICLES	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060324002500 - Disability Insurance and Disability Benefit	Purchase of 1 No Generator	32010305 - POWER GENERATING SETS	71012 - DISABILITY	62841900 - State Wide	919,125.00	0.00	0.00
23060326000300 - Disability Insurance and Disability Benefit	Purchase of 6 Nos of Water Dispensers	32010510 - WATER DISPENSER	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060324002600 - Disability Insurance and Disability Benefit	Purchase of 3 Nos Printers	32010502 - PRINTERS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060326000200 - Disability Insurance and Disability Benefit	Purchase of 3 Nos of Television Sets	32010604 - TELEVISION SETS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060324002400 - Disability Insurance and Disability Benefit	Purchase of 3 Nos medium size fridge	32010610 - REFRIDGERATORS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060324002300 - Disability Insurance and Disability Benefit	Purchase of 6 Nos 1.5HP Airconditioner	32010606 - AIR CONDITIONER	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060326000100 - Disability Insurance and Disability Benefit	Purchase of 4 Nos of Stabilizers	32010551 - UPS/INVERTERS/STABILIZERS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060324002100 - Disability Insurance and Disability Benefit	Purchase of 5 Nos Office Cabinet	32010603 - SAFES/ FILE CABINETS/ LOCKERS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060324002200 - Disability Insurance and Disability Benefit	Purchase of 2 Nos Standing Fan	32010609 - FANS	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060322003800 - Disability Insurance and Disability Benefit	Purchase of 10 Nos Office Chairs	32010602 - TABLES	71012 - DISABILITY	62841900 - State Wide	0.00	0.00	0.00
23060322003500 - Disability Insurance and Disability Benefit	Renovation of Hqtrs Office Building	32010101 - LAND & BUILDINGS - AD	71012 - DISABILITY	62820600 - Akure South	0.00	0.00	5,000,000.00
23060322003700 - Disability Insurance and Disability Benefit	Repair of Motor vehicle: 1 Nos Toyota Corolla, 1 Nos Toyota Alvensis and 2 Nos Hilux	32010405 - MOTOR VEHICLES	71012 - DISABILITY	62841900 - State Wide	2,981,312.05	0.00	0.00
23060322003900 - Disability Insurance and Disability Benefit	Supportive Aids and Equipment (10 Nos of Wheel Chairs, 30 nos Calipers, 50 Nos of Cane Guide etc) for Persons with Disabilities	32010904 - LABORATORY/MEDICAL EQUIPMENT	71012 - DISABILITY	62841900 - State Wide	191,000.00	0.00	5,000,000.00

051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	21,946,000.00
23030424000100 - Social Norms and Behaviour Change	Construction of Perimeter Fence of GBV Survivors' Centre at Eleyowo, Akure	32010102 - LAND & BUILDINGS - RE	71091 - SOCIAL PROTECTION N.E.C.	62820500 - Akure North	0.00	0.00	0.00
23030423003400 - Social Norms and Behaviour Change	Upgrade of 5.4KVA to 7.5KVA Solar Power	32010305 - POWER GENERATING SE	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	5,230,000.00
23030423003600 - Social Norms and Behaviour Change	Procurement of 1 No Video Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	1,179,000.00
23030423003500 - Social Norms and Behaviour Change	Purchase and Installation of CCTV in the Office	32010206 - SECURITY INSTALLATION	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	928,000.00
23030423003200 - Social Norms and Behaviour Change	Purchase of Window Blinds for offices	32010612 - WINDOW BLINDS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	1,000,000.00
23030423004000 - Social Norms and Behaviour Change	Purchase of 1 No 18 seater Toyota Hiace Bus	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23030423001900 - Social Norms and Behaviour Change	Purchase of 2 Nos. of Office Chairs/Executive Chairs and 8 Nos. of Conference Chairs	32010601 - CHAIRS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	1,000,000.00
23030423001800 - Social Norms and Behaviour Change	Purchase of 2 Nos of Office Tables/Executive Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	2,430,000.00
23030423002900 - Social Norms and Behaviour Change	Purchase of 2 Nos HP Scanner	32010503 - SCANNERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23030423002600 - Social Norms and Behaviour Change	Purchase of 2 Nos of Flat Screen 32" Television Sets	32010604 - TELEVISION SETS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	578,000.00
23030423002300 - Social Norms and Behaviour Change	Purchase of 2 Nos Refrigerators	32010610 - REFRIDGERATORS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	680,000.00
23030423002700 - Social Norms and Behaviour Change	Purchase of 3 No UPS	32010551 - UPS/INVERTERS/STABIL	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	518,000.00
23030423002100 - Social Norms and Behaviour Change	Purchase of 1 No Conference Tables	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	1,500,000.00
23030423003100 - Social Norms and Behaviour Change	Purchase of 3 Nos Dstv Decoder and Installation	32010553 - NETWORKING DEVICES/	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	478,000.00
23030423002000 - Social Norms and Behaviour Change	Purchase of 2 Nos Office Cabinets	32010603 - SAFES/ FILE CABINETS/	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	929,000.00
23030423002400 - Social Norms and Behaviour Change	Purchase of 1 No of AR-Sharp Photocopier	32010505 - PHOTOCOPIERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23030423001700 - Social Norms and Behaviour Change	Purchase of 1 Nos of Projector: Epson EB-2255U WUXGA 5000lm Beam Projector	32010508 - PROJECTORS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23030423002200 - Social Norms and Behaviour Change	Purchase of 4 Nos of Solar power Standing Fans	32010609 - FANS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	400,000.00
23030423001300 - Social Norms and Behaviour Change	Purchase of 5 Nos Laptops and Desktop computers	32010501 - COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	0.00
23030423001200 - Social Norms and Behaviour Change	Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	32010606 - AIR CONDITIONER	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	2,000,000.00
23030423003000 - Social Norms and Behaviour Change	Purchase of 2 Nos of Shredding Machine	32010507 - SHREDDING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	146,000.00
23030423003300 - Social Norms and Behaviour Change	Purchase of 9 Nos Wifi Internet Modem	32010553 - NETWORKING DEVICES/	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	515,000.00
23030423002500 - Social Norms and Behaviour Change	Purchase of Digital Photographic Camera	32010554 - CAMERAS	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	1,000,000.00
23030423002800 - Social Norms and Behaviour Change	Purchase of External Storage Device (Flash drives,external hard disk, memory cards and Compact disks)	32010552 - COMPUTER STORAGE D	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	500,000.00
23030423001600 - Social Norms and Behaviour Change	Renovation of Building (Sexual Assault Referral Centre)	32010101 - LAND & BUILDINGS - AD	71091 - SOCIAL PROTECTION N.E.C.	62820600 - Akure South	0.00	0.00	0.00
23030423001500 - Social Norms and Behaviour Change	Renovation of Building/temporary Shelter for Victims of Gender Based Violence	32010102 - LAND & BUILDINGS - RE	71091 - SOCIAL PROTECTION N.E.C.	62820600 - Akure South	0.00	0.00	0.00
23030423001400 - Social Norms and Behaviour Change	Website Building and Database Creation	32010553 - NETWORKING DEVICES/	71091 - SOCIAL PROTECTION N.E.C.	62841900 - State Wide	0.00	0.00	935,000.00
051700100100	Ministry of Education, Science and Technology						

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					869,355,000.00	3,948,142,031.44	6,355,000,000.00
05010122000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Agric in Junior School Programme (i) Poultry in 10 Schools (ii) Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv) Monitoring of agric Programmes in School	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05010125001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Agric in School Programme (i) Poultry in 10 Schools (ii) Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv) Monitoring of agric Programmes in School (Senior Secondary)	32010903 - BIOLOGICAL ASSETS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05020425000200 - School-based health	NUT.2.SBPs.Creation of Food and Nutrition Centres for Pupils across the State (Senior Secondary)	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05020423000100 - School-based health	NUT.2.SBPs.Establishment of Food and Nutrition Centres in Schools for 50 Nos. Junior Secondary Pupils across the State	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05060223000100 - Research and development	Establishment of Joint SS II Promotion Examination (Senior Secondary Schools) Coordination Centre	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	215,000,000.00
05010122000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Establishment of WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others for WAEC SSS Certificate Examination and Re-accreditation of Public Senior Secondary Schools by NECO.	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	400,355,000.00	633,918,000.00	640,000,000.00
05060225000200 - Research and development	Establishment of Maths Resource and Training Centres for Senior Secondary Schools (Joint Project with National Mathematical Centre Abuja)	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	155,000,000.00	0.00	0.00
05040323000100 - Teaching and non-teaching staff capacity building	Establishment of Maths Resource and Training Centres for Junior Secondary Schools (Joint Project with National Mathematical Centre Abuja)	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05040623000100 - School examination and MLA	Establishment of Monitoring Centre for Continuous Assessment in Junior Secondary Schools for State Examination	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05040625000100 - School examination and MLA	Establishment of Centre for the Monitoring of Continuous Assessment in Secondary Schools for State Examination (Senior Secondary)	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05020423000200 - School-based health	Establishment of School Monitoring and Sensitization Centres for Drug Abuse Prevention - NDLEA Programmes	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05020423000100 - School-based health	Establishment of School Health Monitoring and Sensitization Centres for HIV/AIDS Prevention- JSS classes	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05020425000300 - School-based health	Establishment of School Monitoring and Sensitization Centres for Drug Abuse Prevention - NDLEA Programmes- Senior Secondary	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05020425000100 - School-based health	Creation of School Health Monitoring and Sensitization Centres for HIV/AIDS Prevention (Senior Secondary)	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05030124000100 - Inclusive Education	Implementation of Multi Skill Teenpreneurship Program (MSTP) (Junior Secondary School) for year 2, 2024 Session: Provision/Distribution of Educational Tools for Students	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05030125000100 - Inclusive Education	Implementation of Multi Skill Teenpreneurship Program (MSTP) for year 2, 2024 Session : Provision/Distribution of Educational Tools for Students (Senior Secondary)	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05060123000100 - ICT equipment, software and expertise	Procurement five (5) computer sets for the Commissioner's office and Upgrading of Existing Computers sets in PR&S Dept (EMIS)	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05040225000500 - Instructional and learning materials	Procurement of Library Resource Materials/Production of Unified Scheme of Work (Senior Secondary)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05040223000100 - Instructional and learning materials	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials in Selected Junior Secondary Schools Across the State	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	4,000,000.00	0.00	0.00
05040223000200 - Instructional and learning materials	Provision of 30,000 Science/Other TextBooks for Secondary Schools Libraries across the State and Provision of other Education Tools/Materials.	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00

05040225000300 - Instructional and learning materials	Provision of Educational Tools/Materials: Learning Software, etc for 50 Nos Senior Secondary Schools across the State	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05050323000200 - Libraries and laboratories	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for 20 Nos Junior Secondary Schools	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	10,000,000.00	0.00	0.00
05050325000100 - Libraries and laboratories	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for 40 Nos. of Senior Secondary Schools	32010936 - EDUCATIONAL MATERIALS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05100123000100 - Education Not Elsewhere Classified	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05100122000300 - Education Not Elsewhere Classified	Purchase of 1 Optical Mark Reader Scanner EPSON DS70000 and 1 Nos of Kryocera, and 1 Nos of Sticker Printer	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05100123000100 - Education Not Elsewhere Classified	Renovation of Offices at the Headquarters	32010101 - LAND & BUILDINGS - AD	70981 - EDUCATION N.E.C	62820600 - Akure South	0.00	0.00	0.00
05050122000100 - Schools' infrastructure construction and rehabilitation	Renovation of 215 Nos. Public Junior Secondary Schools across the State (Junior)	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	300,000,000.00	706,587,372.00	1,000,000,000.00
05050125000200 - Schools' infrastructure construction and rehabilitation	Renovation of 210 Nos. Public Secondary Schools Across the State (Senior Secondary)	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	2,607,636,659.44	3,500,000,000.00
05050125000800 - Schools' infrastructure construction and rehabilitation	Renovation of Railings and Verandas	32010101 - LAND & BUILDINGS - AD	70981 - EDUCATION N.E.C	62820600 - Akure South	0.00	0.00	0.00
05100122000100 - Education Not Elsewhere Classified	Renovation of Zonal Education Offices across the State	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05100125000100 - Education Not Elsewhere Classified	Renovation of Area Education Offices across the State	32010151 - LAND & BUILDINGS - SC	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05040224000200 - Instructional and learning materials	Provision of Educational Software Platforms: Deployment of State Innovative and Integrated Educational Digitization Solution Project (Phase 1) in PPP with DYP Limited and Teesas Educational Platform	32030151 - SOFTWARE	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	1,000,000,000.00
05100123000500 - Education Not Elsewhere Classified	Supply and Installation of Solar power in Hqtrs	32010216 - SOLAR POWER/SOLAR P	70981 - EDUCATION N.E.C	62841900 - State Wide	0.00	0.00	0.00
05040224000300 - Instructional and learning materials	State innovative and Integrated Educational Digitization Solution Project (Phase 1), (DYP) Limited, Teesas, Teaching and Learning of Artificial Intelligence in Basic Schools in Ondo State	32030109 - RESEARCH & DEVELOPM	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00

051700200100	State Universal Basic Education Board (SUBEB) Headquarters						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					3,507,340,607.20	7,352,302,471.43	12,084,642,584.46
05100124002200 - Education Not Elsewhere Classified	Purchase of 40 Nos Executive office chairs	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05030124002300 - Inclusive Education	Purchase of instructional Materials for 2000 Nos of Out of School Children across the State	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	10,000,000.00
05030124002400 - Inclusive Education	Provision of 500 Nos. Tables for Open Schooling Program at the centers	32010602 - TABLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	10,000,000.00
05030124002500 - Inclusive Education	Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010324002600 - Education sector coordination mechanisms	Purchase of 6 Nos. Hilux for Office @ 50M each	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010324004100 - Education sector coordination mechanisms	Procurement of 3 Nos. GS4 SUV Vehicles	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00

05060125002500 - ICT equipment, software and expertise	Procurement of 25 computers and Information Technology Materials for 32 Nos. of Integrated Quranic and Tsangaya Education (IQTE) Centres across Ondo State	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05010425000300 - Integrated supportive supervision	Monitoring of all SUBEB/UBEC Sponsored Capital Projects Across the State	32030109 - RESEARCH & DEVELOPM	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	18,000,000.00	160,000,000.00
05020323000200 - School feeding	Establishment of Food and Nutrition Centres in 20 Nos. Schools for Senior Secondary Students across the State (State Policy)	32030109 - RESEARCH & DEVELOPM	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	2,000,000.00
05040123000100 - All levels of education quality assurance	Capacity Building for Officers and Educational Managers on Quality Education Assurance at Basic Education level	32030109 - RESEARCH & DEVELOPM	70912 - PRIMARY EDUCATION	62841900 - State Wide	2,866,000.00	0.00	15,000,000.00
05040125000100 - All levels of education quality assurance	Provision of Agricultural Education at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	0.00	42,416,462.85
05040125000200 - All levels of education quality assurance	Provision of Agricultural Education at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62810200 - Akoko North	0.00	0.00	44,904,984.59
05040125000300 - All levels of education quality assurance	Provision of Agricultural Education at A.U.D Primary School Ibaka/Iale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62810300 - Akoko South	0.00	0.00	44,995,683.97
05040125000400 - All levels of education quality assurance	Provision of Agricultural Education at Alao Ademua Memorial Model Primary School, Isua, C.A.C./Muslim United Primary School, Community Demonstration Primary School and Community Primary School, Epinmi and others in Akoko S/E LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	0.00	37,981,680.24
05040125000500 - All levels of education quality assurance	Provision of Agricultural Education at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62811800 - Owo	0.00	0.00	50,441,887.69
05040125000600 - All levels of education quality assurance	Provision of Agricultural Education at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62811700 - Ose	0.00	0.00	44,739,444.22
05040125000700 - All levels of education quality assurance	Provision of Agricultural Education at Army Primary School Annex II, Akure Ayedun Comm Pry School, Canaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Federal Housing Estate Shagari, Akure and others	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62820600 - Akure South	0.00	0.00	44,316,305.66
05040125000800 - All levels of education quality assurance	Provision of Agricultural Education at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62821000 - Ifedore	0.00	0.00	41,810,163.16
05040125000900 - All levels of education quality assurance	Provision of Agricultural Education at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62820900 - Idanre	0.00	0.00	38,928,099.65
05040125001000 - All levels of education quality assurance	Provision of Agricultural Education at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62821500 - Ondo East	0.00	0.00	38,928,099.27
05040125001100 - All levels of education quality assurance	Provision of Agricultural Education at Ogo Olorun Primary School, Ondo, Olusunmi Motalatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62821600 - Ondo West	0.00	0.00	44,316,305.66
05040125001200 - All levels of education quality assurance	Provision of Agricultural Education at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010936 - EDUCATIONAL MATERIA	70912 - PRIMARY EDUCATION	62820500 - Akure North	0.00	0.00	40,181,170.53

05040125001300 - All levels of education quality assurance	Provision of Agricultural Education at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Chuch Of Christ Primary School, Ori Oke Harama and others in Ilaje LGA	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62830800 - Ilaje	0.00	0.00	42,807,357.26
05040125001400 - All levels of education quality assurance	Provision of Agricultural Education at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62831300 - Odigbo	0.00	0.00	43,419,357.26
05040125001500 - All levels of education quality assurance	Provision of Agricultural Education at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode - Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62831200 - Irele	0.00	0.00	39,237,357.26
05040125001600 - All levels of education quality assurance	Provision of Agricultural Education at Baptist Primary School, Ajapa, Baptist Primary School, Enikoroogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62830700 - Ese - Edo	0.00	0.00	40,053,357.26
05040125001700 - All levels of education quality assurance	Provision of Agricultural Education at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62831400 - Okitipupa	0.00	0.00	41,991,357.26
05040125001800 - All levels of education quality assurance	Provision of Agricultural Education at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62831100 - Ile - Oluji Okeigbo	0.00	0.00	40,971,357.26
05040223000500 - Instructional and learning materials	Provision of Books for 100 Private Primary Schools across Ondo State	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62841900 - State Wide	3,000,000.00	0.00	10,000,000.00
05040225000100 - Instructional and learning materials	Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3 Nos. Effective Schools (1000 each) .	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05040225000200 - Instructional and learning materials	Purchase of Specialized Educational Materials: Educational Software, e-Books, Textbooks, Basic Education Books, etc for Integrated Qur'anic and Tsangaya Education (IQTE) Centres across the State	32010936 - EDUCATIONAL MATERIALS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05050122000400 - Schools' infrastructure construction and rehabilitation	Construction/Rehabilitation of 500 Nos. Basic Schools Infrastructure Across the State and Execution of Other UBEC programmes	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62841900 - State Wide	3,399,071,607.20	0.00	0.00
05100122000700 - Education Not Elsewhere Classified	Renovation of SUBEB HQs	32010101 - LAND & BUILDINGS - AD	70912 - PRIMARY EDUCATION	62820600 - Akure South	0.00	0.00	3,000,000.00
05050423000100 - Water, sanitation and hygiene	Procurement of Mowers for 48 Mega Primary Schools	32010935 - AGRICULTURAL TOOLS/	70912 - PRIMARY EDUCATION	62841900 - State Wide	403,000.00	0.00	2,000,000.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Construction and Renovation of 10 Nos School Classrooms across the State (Emergency)	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62820600 - Akure South	102,000,000.00	0.00	0.00
05050125000200 - Schools' infrastructure construction and rehabilitation	Procurement of 18 Solar panels, 9 Panels and Cables for Installation for 3 Effective Schools in the State	32010551 - UPS/INVERTERS/STABIL	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	4,000,000.00
05050125000400 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	198,526,481.24	232,419,913.51
05050125000500 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810200 - Akoko North	0.00	212,280,597.23	282,190,348.29
05050125000600 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at A.U.D Ibaka/Ilale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810300 - Akoko South	0.00	110,068,995.47	143,724,261.33

05050125000700 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	150,596,911.13	320,004,335.87
05050125000800 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62811800 - Owo	0.00	120,480,442.41	242,928,410.40
05050125000900 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62811700 - Ose	0.00	200,903,296.42	242,879,540.83
05050125001000 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Army Pry School Annex II, Akure Ayedun Community Primary School, Canaan-Land Comm Pry Schl, Ijoka & Christs Ang School Shagari Villagr, Akure and others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62820600 - Akure South	0.00	236,694,677.29	270,416,769.76
05050125001100 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry School, Erigi Isarun, Comm Pry School, Ero and others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62821000 - Ifedore	0.00	98,313,739.10	162,652,642.00
05050125001200 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at All Saint's Pry Schl, Owobamibo I Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre & others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62820900 - Idanre	0.00	25,856,714.80	220,293,919.64
05050125001300 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62821500 - Ondo East	0.00	63,479,247.44	162,652,642.00
05050125001400 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ogo Olorun Primary School, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62821600 - Ondo West	0.00	190,944,106.12	270,416,769.76
05050125001500 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62820500 - Akure North	0.00	131,977,480.69	187,714,067.06
05050125001600 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry School, Odo Nla, Chuch Of Christ Pry Schl, Ori Oke Harama & others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62830800 - Ilaje	0.00	356,182,209.30	390,237,801.70
05050125001700 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831300 - Odigbo	0.00	219,227,584.94	252,477,801.70
05050125001800 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry School, Ode – Irele, Christ Apostolic Church Pry School, Ajagba and others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831200 - Irele	0.00	135,224,465.08	168,837,801.70
05050125001900 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Primary School, Ajapa, Baptist Pry School, Enikoroqha, Baptist Primary School, Opuba, Celestial Pry Schl, Ajapa and others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62830700 - Ese - Edo	0.00	148,656,625.39	185,157,801.70

05050125002000 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at C&S Zion Pry Schl, Ilutitun Osooro, Christ Apostolic Church Schl, Adewinle, Christ Apostolic Church Pry School, Ode-Aye & others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831400 - Okitipupa	0.00	190,646,536.23	223,917,801.70
05050125002100 - Schools' infrastructure construction and rehabilitation	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ile Oluji, C.A.C Comm Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831100 - Ile - Oluji Oke	0.00	169,470,237.04	203,517,801.70
05050125002200 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	142,391,964.22	175,459,941.11
05050125002300 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810200 - Akoko North	0.00	167,072,661.01	212,787,767.20
05050125002400 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building to Primary Schools at A.U.D Ibaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810300 - Akoko South	0.00	180,801,319.32	214,148,257.88
05050125002500 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	75,187,173.88	108,938,201.98
05050125002600 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62811800 - Owo	0.00	232,137,780.92	265,841,313.78
05050125002700 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62811700 - Ose	0.00	102,983,142.15	190,304,661.61
05050125002800 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Army Primary School Annex II, Akure Ayedun Comm Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62820600 - Akure South	0.00	170,980,933.12	203,957,583.30
05050125002900 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62821000 - Ifedore	0.00	84,563,177.44	123,134,487.48
05050125003000 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62820900 - Idanre	0.00	133,156,079.14	166,365,445.71
05050125003100 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62821500 - Ondo East	0.00	81,449,539.84	123,134,487.48
05050125003200 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Ogo Olorun Primary School, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62821600 - Ondo West	0.00	170,249,825.18	203,957,583.30
05050125003300 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Tedibomi, Dayo Jegede Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62820500 - Akure North	0.00	101,113,000.51	141,930,556.28
05050125003400 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Pry School, Odo Nla, Chuch Of Christ Pry School, Ori Oke Harama and others	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62830800 - Ilaje	0.00	141,071,770.55	181,323,357.26

05050125003500 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831300 - Odigbo	0.00	130,857,592.07	190,503,357.26
05050125003600 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831200 - Irele	0.00	94,390,362.39	127,773,357.26
05050125003700 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Baptist Primary School, Ajapa, Baptist Primary School, Enikorooha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62830700 - Ese - Edo	0.00	85,173,978.03	140,013,357.26
05050125003800 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831400 - Okitipupa	0.00	124,737,506.94	169,083,357.26
05050125003900 - Schools' infrastructure construction and rehabilitation	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	32010151 - LAND & BUILDINGS - SC	70912 - PRIMARY EDUCATION	62831100 - Ile - Oluji Oke	0.00	116,454,317.35	153,783,357.26
05100123000100 - Education Not Elsewhere Classified	Purchase of Office Furniture and Equipment: 20 Nos of Executive Tables	32010102 - LAND & BUILDINGS - RE	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05050225000100 - Furnishing	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	95,031,055.90	127,944,413.16
05050225000200 - Furnishing	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62810200 - Akoko North	0.00	119,916,273.29	152,829,630.55
05050225000300 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at A.U.D Ibaka/Ilale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62810300 - Akoko South	0.00	120,823,267.08	153,736,624.34
05050225000400 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	50,683,229.81	83,596,587.07
05050225000500 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62811800 - Owo	0.00	175,285,304.35	208,198,661.61
05050225000600 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62811700 - Ose	0.00	118,260,869.57	151,174,226.83
05050225000700 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Army Primary School Annex II, Akure Ayedun Comm Prim Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Shagari Village, Akure and others	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62820600 - Akure South	0.00	114,029,484.03	146,942,841.29
05050225000800 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62821000 - Ifedore	0.00	60,147,420.15	93,060,777.41
05050225000900 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62820900 - Idanre	0.00	88,968,058.97	121,881,416.23

05050225001000 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62821500 - Ondo East	0.00	60,147,420.15	93,060,777.41
05050225001100 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Ogo Olorun Primary School, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62821600 - Ondo West	0.00	114,029,484.03	146,942,841.29
05050225001200 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62820500 - Akure North	0.00	72,678,132.68	105,591,489.94
05050225001300 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Chuch Of Christ Primary School, Ori Oke Harama and others	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62830800 - Ilaje	0.00	98,940,000.00	131,853,357.26
05050225001400 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62831300 - Odigbo	0.00	105,060,000.07	137,973,357.33
05050225001500 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62831200 - Irele	0.00	63,240,000.00	96,153,357.26
05050225001600 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Primary School, Ajapa, Baptist Primary School, Enikoroqha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62830700 - Ese - Edo	0.00	71,400,000.00	104,313,357.26
05050225001700 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62831400 - Okitipupa	0.00	90,780,000.00	123,693,357.26
05050225001800 - Furnishing	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	32010907 - SCHOOL DESKS & CHAIR	70912 - PRIMARY EDUCATION	62831100 - Ile - Oluji Oke	0.00	80,580,000.00	113,493,357.26
05050425000100 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	14,254,658.39	47,168,015.65
05050425000200 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62810200 - Akoko North	0.00	17,987,440.99	50,900,798.25
05050425000300 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at A.U.D Primary School Ibaka/Ilale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62810300 - Akoko South	0.00	18,123,490.06	51,036,847.32
05050425000400 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Community Demonstration Primary School and Community Primary School, Epinmi and others	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	7,602,484.47	40,515,841.73
05050425000500 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62811800 - Owo	0.00	26,292,795.65	59,206,152.91
05050425000600 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62811700 - Ose	0.00	17,739,130.43	50,652,487.69

05050425000700 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Army Primary School Annex II, Akure Ayedun Community Primary School, Canaan-Land Community Primary School, Ijoka and Christs Anglican School Shagari Village, Akure and others	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62820600 - Akure South	0.00	17,104,422.60	50,017,779.86
05050425000800 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62821000 - Ifedore	0.00	9,022,113.02	41,935,470.28
05050425000900 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at All Saint's Pry School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Pry School, Omilaje Idanre and others in Idanre LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62820900 - Idanre	0.00	13,345,208.85	46,258,566.11
05050425001000 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62821500 - Ondo East	0.00	9,022,113.02	41,935,470.28
05050425001100 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Ogo Olorun Primary School, Ondo, Olusunmi Motallatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62821600 - Ondo West	0.00	17,104,422.60	50,017,779.86
05050425001200 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62820500 - Akure North	0.00	10,901,719.90	43,815,077.16
05050425001300 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Atijere, Christ Ang School, Aboto, Christ First African Church Pry Schl, Odo Nla, Chuch Of Christ Priy Schl, Ori Oke Harama and others	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62830800 - Ilaje	0.00	14,841,000.00	47,754,357.26
05050425001400 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62831300 - Odigbo	0.00	15,759,000.00	48,672,357.26
05050425001500 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62831200 - Irele	0.00	9,486,000.00	42,399,357.26
05050425001600 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62830700 - Ese - Edo	0.00	10,710,000.00	43,623,357.26
05050425001700 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62831400 - Okitipupa	0.00	13,617,000.00	46,530,357.26
05050425001800 - Water, sanitation and hygiene	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ile Oluji, C.A.C Comm Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	32010214 - BOREHOLES & OTHER W	70912 - PRIMARY EDUCATION	62831100 - Ile - Oluji Oke	0.00	12,087,000.00	45,000,357.26
05060125000100 - ICT equipment, software and expertise	Procurement of 120 Tablets for 3 Effective Schools in the State	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	4,000,000.00
05060225000100 - Research and development	Capacity Building of School-Based Management Committee (SBMC) and Monitoring SBMC- SIP projects in the State	32030109 - RESEARCH & DEVELOPN	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05100125000100 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Abadara Comm. Pry Schl, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	4,751,552.80	37,664,910.06

05100125000200 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Ansar-Ud-Deen Pry Schl, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi and Ansar-Ud-Deen Pry Schl, Oyin and others in Akoko N/W LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62810200 - Akoko North	0.00	5,995,813.66	38,909,170.92
05100125000300 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at A.U.D Pry Schl Ibaka/Iale Qtrs, African Church/CAC United Pry Schl, Akungba and Comm Pry Schl, Supare Akoko and others	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62810300 - Akoko South	0.00	6,041,163.35	38,954,520.61
05100125000400 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Comm. Demonstration Pry Schl & Comm Priy School, Epinmi and others	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62810100 - Akoko North	0.00	2,534,161.49	35,447,518.75
05100125000500 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at St. Mary Ang. Demonstration Pry School, St. Paul's Anglican Pry School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62811800 - Owo	0.00	8,764,265.22	41,677,622.48
05100125000600 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at A.U.D.Primary School, Idoani, Ansar U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62811700 - Ose	0.00	5,913,043.48	38,826,400.74
05100125000700 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badmington, etc) at Army Pry Schl Annex II, Akure Ayedun Comm. Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62820600 - Akure South	0.00	5,701,474.20	38,614,831.46
05100125000800 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry Schl, Erigi Isarun, Comm Pry Schl, Ero & others in Ifedore LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62821000 - Ifedore	0.00	3,007,371.00	35,920,728.26
05100125000900 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at All Saint's Pry School, Owobamibo I Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre and others	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62820900 - Idanre	0.00	4,448,402.95	37,361,760.21
05100125001000 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Comm Pry School, Basola Olorunsogo, Comm Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62821500 - Ondo East	0.00	3,007,371.01	35,920,728.27
05100125001100 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Ogo Olorun Pry Schl, Ondo, Olusunmi Motailatu Primary School, Ondo, Orimolade Comm Primary School, Litaye and others in Ondo West LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62821600 - Ondo West	0.00	5,701,474.20	38,614,831.46
05100125001200 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badmington, etc) at Comm Primary School, Tedibomi, Dayo Jegele Pry School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62820500 - Akure North	0.00	3,633,906.63	36,547,263.89
05100125001300 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry , Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry Schl, Odo Nla, Church of Christ Pry Schl, Ori Oke Harama & others	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62830800 - Ilaje	0.00	4,947,000.00	37,860,357.26
05100125001400 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Beulah Baptist Pry School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Ang Pry School, Onitea and others in Odigbo LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62831300 - Odigbo	0.00	5,253,000.00	38,166,357.26

05100125001500 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry Schl, Ode – Irele, Christ Apostolic Church Pry Schl, Ajagba and others in Irele LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62831200 - Irele	0.00	3,162,000.00	36,075,357.26
05100125001600 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Pry Schl, Ajapa, Baptist Pry School, Enikorogha, Baptist Pry School, Opuba, Celestial Pry School, Ajapa and others in Ese-Odo LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62830700 - Ese - Edo	0.00	3,570,000.00	36,483,357.26
05100125001700 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at C&S Zion Pry Schl, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Pry Schl, Ode-Aye and others in Okitipupa LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62831400 - Okitipupa	0.00	4,539,000.00	37,452,357.26
05100125001800 - Education Not Elsewhere Classified	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Baptist Day Primary School, Ile Oluji, C.A.C Community Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others LGA	32010908 - SPORTS EQUIPMENT	70912 - PRIMARY EDUCATION	62831100 - Ile - Oluji Oke	0.00	4,029,000.00	36,942,357.26
05030126000100 - Inclusive Education	Procurement of 30 Sewing Machines, 10 Nos. of Gas Cookers & Ovens for Baking, other Equipment, etc. under Girl-Child Education Project	32010555 - OTHER EQUIPMENTS	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05040226000100 - Instructional and learning materials	Procurement of 1,200 I Phones and Capacity Building of Teachers to deploy lessons to Schools for 30,000 Learners for Proficiency in Numeracy and literacy @18,000 per learner	32030109 - RESEARCH & DEVELOPN	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05050126000300 - Schools' infrastructure construction and rehabilitation	Procurement of 80 Solar Panels, 40 Batteries, Cables and Installation for 20 Nodal Schools	32010216 - SOLAR POWER/SOLAR P	70912 - PRIMARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00

051700300100	Board of Adult, Technical and Vocational Education						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					659,936,325.00	995,013,782.36	1,063,100,000.00
05010323001300 - Education sector coordination mechanisms	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	32030109 - RESEARCH & DEVELOPN	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	9,000,000.00	0.00	10,000,000.00
05010323000700 - Education sector coordination mechanisms	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making machines, sewing machines, whipping machines, oven, refrigerator, freezers, fryer, slicers, cutter, etc.	32010905 - WORKSHOP EQUIPMEN	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	936,325.00	0.00	3,000,000.00
05010323000900 - Education sector coordination mechanisms	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSS, 24 SACs, Adult Literacy Centres	32010905 - WORKSHOP EQUIPMEN	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	100,000.00
05010323001000 - Education sector coordination mechanisms	Purchase of Solar Energy Inverter	32010551 - UPS/INVERTERS/STABIL	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05010323000600 - Education sector coordination mechanisms	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	25,000,000.00
05010324002700 - Education sector coordination mechanisms	Renovation of Zonal Offices	32010101 - LAND & BUILDINGS - AD	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	20,000,000.00
05010322000100 - Education sector coordination mechanisms	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION, REHABILITATION OF 6 GTCs, 23 SACS, 2 FISHERY CENTERS, 1 POULTRY PEN, 6 PHSS, STAMP.	32010151 - LAND & BUILDINGS - SC	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	650,000,000.00	995,013,782.36	1,000,000,000.00
05100126000100 - Education Not Elsewhere Classified	Renovation of Skill Acquisition Centre, Ile-Oluji	32010101 - LAND & BUILDINGS - AD	70922 - UPPER-SECONDARY EDUCATION	62831100 - Ile - Oluji Oke	0.00	0.00	0.00

051700400100	Ondo State Library Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					2,629,000.00	0.00	40,000,000.00
05100123002500 - Education Not Elsewhere Classified	Establishment of Electronic Library (e-Library) at the Hqtrs Complex	32030151 - SOFTWARE	70971 - R & D EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00
05100123000200 - Education Not Elsewhere Classified	Installation 200 Amp of Solar Energy Inverter	32010551 - UPS/INVERTERS/STABIL	70971 - R & D EDUCATION	62841900 - State Wide	0.00	0.00	900,000.00

05100122000200 - Education Not Elsewhere Classified	Procurement of 10 Executive Chairs for the offices of the Chairman, Director and Secretary	32010601 - CHAIRS	70971 - R & D EDUCATION	62841900 - State Wide	200,000.00	0.00	900,000.00
05100123000100 - Education Not Elsewhere Classified	Purchase of 1 No Close Circuit TV	32010604 - TELEVISION SETS	70971 - R & D EDUCATION	62841900 - State Wide	0.00	0.00	500,000.00
05010324004400 - Education sector coordination mechanisms	Purchase of Books for Libraries of Public Secondary Schools in the State.	32010936 - EDUCATIONAL MATERIA	70971 - R & D EDUCATION	62841900 - State Wide	350,000.00	0.00	10,000,000.00
05050323000200 - Libraries and laboratories	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Sciences, Technology, Arts and Vocational Studies (1000 Nos. each)	32010936 - EDUCATIONAL MATERIA	70971 - R & D EDUCATION	62841900 - State Wide	1,990,000.00	0.00	9,700,000.00
05050323000400 - Libraries and laboratories	Purchase of Modern (30Nos) Library Shelves	32010608 - SHELVES	70971 - R & D EDUCATION	62841900 - State Wide	89,000.00	0.00	8,000,000.00
05050323000300 - Libraries and laboratories	Purchase of 50 Nos Reading Carrels	32010602 - TABLES	70971 - R & D EDUCATION	62841900 - State Wide	0.00	0.00	5,000,000.00

051700500100	Ondo State Scholarship Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Descr	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					602,000.00	0.00	7,700,000.00
05010324003100 - Education sector coordination mechanisms	Purchase of 1 (one) executive table with extension	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	500,000.00
05010323002400 - Education sector coordination mechanisms	Purchase of 1 No Executive Chairs	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	350,000.00
05010324002800 - Education sector coordination mechanisms	Purchase of 10 C-Leg Visitor's Chair	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	1,000,000.00
05010323002200 - Education sector coordination mechanisms	Purchase of 4 nos of Office Tables	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	602,000.00	0.00	1,600,000.00
05010324003600 - Education sector coordination mechanisms	Purchase of 4(four) Paper shredding machine	32010503 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	300,000.00
05010324003300 - Education sector coordination mechanisms	Purchase of 5 Nos OX Fan	32010609 - FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	750,000.00
05010324002900 - Education sector coordination mechanisms	Purchase of 6 Nos executive swivel leather chair	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	1,200,000.00
05010323002300 - Education sector coordination mechanisms	Installation of Solar System at the Hqtrs Office, Akure	32010216 - SOLAR POWER/SOLAR P	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010324003700 - Education sector coordination mechanisms	Renovation of Office Complex	32010101 - LAND & BUILDINGS - AD	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010323001900 - Education sector coordination mechanisms	Upgrading of Boards Official Website	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62841900 - State Wide	0.00	0.00	2,000,000.00

051700600100	Teaching Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Descr	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					2,600,000.00	0.00	31,100,000.00
05010223000200 - Human and institutional capacity performance management	Capacity Building for Focal Officers on Core Subjects (English & Mathematics, etc) Teachers' Effectiveness Assurance Project	32030109 - RESEARCH & DEVELOPM	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Digitalisation of Electronic Archiving of Personnel Records	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	7,800,000.00
05010123001800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Solar Power for the Commission (Phase 2)	32010207 - ELECTRICITY TRANSMISS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	900,000.00	0.00	0.00
05010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3 No of Hp LaserJet Pro 4003DN Printer for Office use	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 8 Nos Executive Chairs (Phase 1)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	600,000.00	0.00	9,000,000.00

05010123000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1No Unit Dispatch Bajaj Motorcycle	32010407 - MOTOR CYCLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	800,000.00	0.00	2,300,000.00
05010123001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 5 HP Printers (Phase 1)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123001600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Ten (10) Nos. of Nexus 1.5 HP Air Conditioners	32010606 - AIR CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 10 Nos. of Qasa 18Inches Meta Blade Fans	32010609 - FANS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123001500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 10 Nos of Core i5 12th Generation HP Laptops	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of One Luxury Modular Coffee Table with Industrial Metal Frame-Scratch Resistant Glass and Marble Texture TV Stand, Compact Modern Furniture	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 8 Nos of 1.6 Meter Executive Tables @ N650,000 each and Five (5) Nos. of Marble Finish Minimalist Centre Table @ N250,000 each	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	4,000,000.00
05010123001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 6 Nos Smart LED SONY 32" Television Set and 10 Nos. of Zealot Wireless FM Radio Sets	32010604 - TELEVISION SETS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010123001700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Window Blind for offices	32010612 - WINDOW BLINDS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	300,000.00	0.00	2,000,000.00
05010124001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1 Nos. of Ten-Man Conference Table and Chairs	32010612 - WINDOW BLINDS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	6,000,000.00
05010126000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3 Nos. of Hp EliteOne 800 G4 All-in-One Desktop Computer	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010126000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 4 Nos. of Sharp Monochrome Multifunctional Photocopiers	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010126000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of Eight Nos. of 200.0cm High Density Memory Foam Compression Sofa Corduroy Upholstery-Foldable Sofa	32030109 - RESEARCH & DEVELOPM	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
05010126000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1 Nos. of Toyota Hilux Van and 1 No. of 18-Seater Toyota HiAce Bus	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62841900 - State Wide	0.00	0.00	0.00
051700600200	Zonal Teaching Service Commission, Akure						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					0.00	0.00	3,000,000.00

05010123001900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement and Installation of 5KW Solar Inverter	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62820600 - Akure South	0.00	0.00	3,000,000.00
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051700600300	Zonal Teaching Service Commission, Ikare						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	3,000,000.00
05010123002000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of Perimeter Fence to Provide Security at the Office	32010101 - LAND & BUILDINGS - AD	70922 - UPPER-SECONDARY EDUCATION	62810100 - Akoko North	0.00	0.00	3,000,000.00

051700600400	Zonal Teaching Service Commission, Irele						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	3,000,000.00
05010324002100 - Education sector coordination mechanisms	Purchase of 1 No Nos HP Laptops	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831200 - Irele	0.00	0.00	0.00
05010123002100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of Zonal TESCOM Complex	32010101 - LAND & BUILDINGS - AD	70922 - UPPER-SECONDARY EDUCATION	62831200 - Irele	0.00	0.00	3,000,000.00

051700600500	Zonal Teaching Service Commission, Odigbo						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	3,000,000.00
05010125000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1 Nos Executive Chair	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62831300 - Odigbo	0.00	0.00	400,000.00
05010125000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1 Nos Executive Table	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62831300 - Odigbo	0.00	0.00	600,000.00
05010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1 Nos Power Generating Set 450 Capacity	32010305 - POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	62831300 - Odigbo	0.00	0.00	1,790,000.00
05010125000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 14 Nos Door Keys	32010101 - LAND & BUILDINGS - AD	70922 - UPPER-SECONDARY EDUCATION	62831300 - Odigbo	0.00	0.00	210,000.00

051700600600	Zonal Teaching Service Commission, Oka						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	3,000,000.00
05010125001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 5 Nos. of Office Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62810400 - Akoko South	0.00	0.00	1,500,000.00
05010125000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 5 Nos. of Office Tables	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62810400 - Akoko South	0.00	0.00	1,500,000.00

051700600700	Zonal Teaching Service Commission, Okitipupa						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget

Total					0.00	0.00	3,000,000.00
05010324002000 - Education sector coordination mechanisms	Purchase of 1 No. Generator	32010305 - POWER GENERATING SE	70922 - UPPER-SECONDARY EDUCATION	62831400 - Okitipupa	0.00	0.00	1,000,000.00
05010324001900 - Education sector coordination mechanisms	Purchase of 1 Printer	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62831400 - Okitipupa	0.00	0.00	800,000.00
05010123002400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of HP Laptop	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62831400 - Okitipupa	0.00	0.00	1,200,000.00

051700600800	Zonal Teaching Service Commission, Ondo						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	3,000,000.00
05010323000200 - Education sector coordination mechanisms	Construction of Perimeter Fence	32010101 - LAND & BUILDINGS - AD	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	0.00	0.00	1,500,000.00
05010123002600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3 Nos Office Executive Chairs	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	0.00	0.00	750,000.00
05010123002500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 2 Nos Office Executive Tables	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62821600 - Ondo West	0.00	0.00	750,000.00

051700600900	Zonal Teaching Service Commission, Owo						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	3,000,000.00
05010126000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement and Installation of 5KW Solar Inverter	32010216 - SOLAR POWER/SOLAR P	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	0.00	0.00	0.00
05010123002900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 5 HP Laptop Computers	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62821500 - Ondo East	0.00	0.00	3,000,000.00

051700601000	Zonal Teaching Service Commission, Owo						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					700,000.00	0.00	3,000,000.00
05010324004000 - Education sector coordination mechanisms	Construction of Perimeter fence of the Office of Zonal Teaching Service Commission, Owo	32010101 - LAND & BUILDINGS - AD	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	700,000.00	0.00	2,000,000.00
05010325000100 - Education sector coordination mechanisms	Installation of Solar Inverter in the Zonal Office	32010551 - UPS/INVERTERS/STABIL	70922 - UPPER-SECONDARY EDUCATION	62811800 - Owo	0.00	0.00	1,000,000.00

051700700100	Rufus Giwa polytechnic, Owo						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	150,000,000.00	300,000,000.00
05020623000300 - Tertiary institutions' new courses accreditation	Upgrading of Teaching, Laboratory, ICT Facilities and Others for Accreditation of 25 Courses in the Poly	32010936 - EDUCATIONAL MATERIA	70941 - FIRST STAGE OF TERTIARY EDUCATION	62811800 - Owo	0.00	150,000,000.00	200,000,000.00
05050125000300 - Schools' infrastructure construction and rehabilitation	Renovation of 500 Nos Students' Hostel Rooms on the Campus	32010153 - LAND & BUILDINGS - SP	70941 - FIRST STAGE OF TERTIARY EDUCATION	62811800 - Owo	0.00	0.00	100,000,000.00
050501260005000 - Schools' infrastructure construction and rehabilitation	Construction of 250 Capacity Lecture Theatre for Faculty of Environmental Studies	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62811800 - Owo	0.00	0.00	0.00

05050126000400 - Schools' infrastructure construction and rehabilitation	Provision of Solar Power Energy Source for Administrative Building Elevator	32010216 - SOLAR POWER/SOLAR P	70942 - SECOND STAGE OF TERTIARY EDUCATION	62811800 - Owo	0.00	0.00	0.00
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051700800100	Adekunle Ajasin University, Akungba Akoko						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					0.00	0.00	200,000,000.00
05050122000800 - Schools' infrastructure construction and rehabilitation	Asphalt Laying of Ceremonial Road Serving the Senate Building	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South	0.00	0.00	200,000,000.00
05050124000800 - Schools' infrastructure construction and rehabilitation	Construction of 100 Rooms Students' Hostel on Campus	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South	0.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Construction of Road Networks within the Campus	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South	0.00	0.00	0.00
05050124000600 - Schools' infrastructure construction and rehabilitation	Renovation of 10-Block Students' Hostel	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62810400 - Akoko South	0.00	0.00	0.00

051700900100	Olusegun Agagu University of Science and Technology, Okitipupa						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					0.00	0.00	260,000,000.00
05050123000900 - Schools' infrastructure construction and rehabilitation	Completion of 10 Nos Abandoned School Building Projects in the University	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	0.00	0.00	200,000,000.00
05020623000800 - Tertiary institutions' new courses accreditation	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15 University Courses	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	0.00	0.00	60,000,000.00
05010324003800 - Education sector coordination mechanisms	Purchase of 4 Toyota Avenis	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62831400 - Okitipupa	0.00	0.00	0.00

051701000100	Ondo State University of Medical Sciences						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					500,000,000.00	0.00	650,000,000.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Construction of Pharmacy Building	32010150 - LAND & BUILDINGS - HC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	0.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Construction of Senate Building	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	500,000,000.00	0.00	500,000,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Construction of Two Storey Building Block of Six Classrooms	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	0.00
05050323000500 - Libraries and laboratories	Procurement of Laboratory and Teaching Aid Equipment: 10 Microscopes (light, compound, digital), Spectrophotometers, 5 Anatomical models (human organs, skeletons), 10 Medical mannequins and Others	32010936 - EDUCATIONAL MATERIA	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	50,000,000.00
05020622000900 - Tertiary institutions' new courses accreditation	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15 Courses	32010151 - LAND & BUILDINGS - SC	70942 - SECOND STAGE OF TERTIARY EDUCATION	62821600 - Ondo West	0.00	0.00	100,000,000.00

052100100100	Ministry of Health						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 Actuals from January to September	2025 Revised Budget
Total					244,387,500.00	4,230,000,000.00	19,512,250,000.00
04050125001104 - Functional health facilities	Procurement of Government House Clinic Furniture and Equipment	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	500,000,000.00

04070123000104 - Routine information system	Capacity Building and Manpower Development for Staff on Health Management System	32030109 - RESEARCH & DEVELOPM	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04050123000204 - Functional health facilities	Construction and Renovation of College of Nursing and Midwifery, Igbokoda (including Take-off Activities)	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62820600 - Akure South	0.00	0.00	100,000,000.00
04050123000102 - Functional health facilities	Construction and Upgrading of Secondary Health Facilities on Comprehensive Emergency Obsteric and Neonatal Care (CEmONC)	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	150,000,000.00
04070123000104 - Routine information system	Digitalisation of Health System Activities	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04080123000104 - Integrated national disease surveillance	Monitoring of the State against Disease Outbreak, Response to Outbreak & Provision of Free Health Commodities	32030109 - RESEARCH & DEVELOPM	70761 - HEALTH N.E.C.	62841900 - State Wide	2,388,500.00	0.00	0.00
04080122000104 - Integrated national disease surveillance	Emergency Preparedness and Disease Surveillance	32030109 - RESEARCH & DEVELOPM	70761 - HEALTH N.E.C.	62841900 - State Wide	10,000,000.00	0.00	15,000,000.00
04010323000104 - Health sector coordination mechanisms	Health Account and Related Matters/Partner Coordination Activities	32030109 - RESEARCH & DEVELOPM	70761 - HEALTH N.E.C.	62841900 - State Wide	500,000.00	0.00	0.00
04040223000104 - HRH Performance management	Human Resource for Health Management System	32030109 - RESEARCH & DEVELOPM	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04030626000204 - Nutrition	NUT3.MS. Creation of a Special Centre for Health and Nutrition For Procurement and Distribution of MMS	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04100124000204 - Health Not Elsewhere Classified	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)- World Bank Assisted Project	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	231,000,000.00	4,230,000,000.00	16,500,000,000.00
04030725000202 - Emergency services	Procurement of 8 Nos. of Ambulances for Secondary Health Facilities: Special Intervention	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	812,250,000.00
04010123000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 10 Nos Executive Tables and 20 Office Tables and Chairs	32010602 - TABLES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04010125000304 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 5 Nos Office Shelves	32010608 - SHELVES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04080225000104 - Public health laboratories	Procurement of 5 Nos. of Microscope and other Basic Laboratory Equipment for Public Health Laboratory	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	75,000,000.00
04050125000204 - Functional health facilities	Procurement of Medical/Hospital Equipment 20 No of Beds and Mattresses, ECG Machines, etc including Test Kits	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04070123000104 - Routine information system	Procurment of Software Development Kits Antivirus and Others	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04030623000204 - Nutrition	NUT.3.MS.Provision of Food and Nutrition Facilities Based on the State Nutrition Policy.	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04050123000304 - Functional health facilities	Purchase/Provision of Medical Equipment: 5 Nos Diagonistic X-Ray (MRI), Laboratory Equipment, Surgical -Theater Lights, 20 Nos Operating Tables, Emmergency Ventilators, Defibrillators, etc for Health Facilities Across the State	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04050125000104 - Functional health facilities	Purchase of Tracer Machine for Tracking of Public Health Commodities	32010555 - OTHER EQUIPMENTS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04060124000104 - Sustainable drug supply	Purchase of Truscan Machine for Identification of fake drugs	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	145,000,000.00
04010123000304 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Refurbishment and Maintenance of 5 Nos of Office Vehicles	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	Regulation and Research into Herbal Medicine	32030109 - RESEARCH & DEVELOPM	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04100123000104 - Health Not Elsewhere Classified	Renovation of Dilapidated Office facilities	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	5,000,000.00

04010123000804 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of Ministry of Health Library/Establishment of E-Library	32010101 - LAND & BUILDINGS - AD	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04050123000504 - Functional health facilities	Renovation of 5 Selected Secondary Health Facilities across the State	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	50,000,000.00
04050123000204 - Functional health facilities	Renovation/Rehabilitation of Existing Government House Clinic	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	150,000,000.00
04100123000902 - Health Not Elsewhere Classified	Strengthen Blood Banking Services in Secondary Health Facilities	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04070123001004 - Routine information system	Strengthening the Health Information Management System (HIMS) – Procurement of 25 Laptop Computers and Other IT Items	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04070323000704 - Research and development (Institutional Review Board, Clinical Trials)	Renovation of a Traditional and Alternative Medicine Development Centre, including diagnostic, processing, research and training facilities.	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04100125000104 - Health Not Elsewhere Classified	Upgrading of Herbal Garden at Oda Road, Akure	32010101 - LAND & BUILDINGS - AD	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00
04080223000204 - Public health laboratories	Upgrading of Public Health Laboratory	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	10,000,000.00
04050123000502 - Functional health facilities	Upgrading of Reference Hospital, Igbatoro Road	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62841900 - State Wide	499,000.00	0.00	0.00
04050125000802 - Functional health facilities	Upgrading of State Specialist Hospital, Igbokoda	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62830800 - Ilaje	0.00	0.00	400,000,000.00
04050125000402 - Functional health facilities	Upgrading of State Specialist Hospital, Ikare Akoko	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62810100 - Akoko North	0.00	0.00	290,000,000.00
04050125000702 - Functional health facilities	Upgrading of State Specialist Hospital, Irele	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62831200 - Irele	0.00	0.00	0.00
04050125000502 - Functional health facilities	Upgrading of State Specialist Hospital, Okitipupa	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62831400 - Okitipupa	0.00	0.00	310,000,000.00
04050125000602 - Functional health facilities	Upgrading of State Specialist Hospital, Ore	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62831300 - Odigbo	0.00	0.00	0.00
04050126000204 - Functional health facilities	Construction of Mortuary at Igbotako	32010150 - LAND & BUILDINGS - HC	70761 - HEALTH N.E.C.	62831300 - Odigbo	0.00	0.00	0.00

052100100200	Malaria Elimination and Nutrition Improvement Project Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					0.00	0.00	0.00
04100125000704 - Health Not Elsewhere Classified	Provision of Medical Equipment, Infrastructure, etc for Health Facilities across the State under the Nigerian Immunization Plus and Malaria IMPACT Project- World Bank Assisted Project	32010904 - LABORATORY/MEDICAL	70761 - HEALTH N.E.C.	62841900 - State Wide	0.00	0.00	0.00

052100100300	Drugs and Health Commodity Management Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	2024 January to September	2025 Revised Budget
Total					8,802,637.50	4,795,500.00	43,000,000.00
04050125000104 - Functional health facilities	Construction of 1 Nos. Incinerator	32010150 - LAND & BUILDINGS - HC	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00
04060123001004 - Sustainable drug supply	Construction of Additional Warehouse for Drug and Health Commodities	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	62820600 - Akure South	0.00	0.00	0.00
04060124000804 - Sustainable drug supply	Development and Hosting of Website for ODHCA	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	4,000,000.00	4,000,000.00
04060123000204 - Sustainable drug supply	Capital Development of Essential Drugs and Health Commodity Supply Systems for Human Capital Development	32010904 - LABORATORY/MEDICAL	70711 - PHARMACEUTICAL PRODUCTS	62820600 - Akure South	3,703,875.00	0.00	4,000,000.00
04010323000204 - Health sector coordination mechanisms	Establishment of Call and Drug Information Centre at ODHCA	32010150 - LAND & BUILDINGS - HC	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	1,500,000.00
04060125001304 - Sustainable drug supply	Establishment of ICT Centre for the Agency at the Hqtrs	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	5,000,000.00

04060123000304 - Sustainable drug supply	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency (ODHCMA) Premises	32010101 - LAND & BUILDINGS - AD	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	3,600,000.00
04060125000404 - Sustainable drug supply	Procurement and Erection of 1 Billboard in Akure and other places	32010252 - ROAD SIGNS & FURNITURE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	5,000,000.00
04060124000404 - Sustainable drug supply	Procurement and installation of 3 Air conditioners in Offices	32010606 - AIR CONDITIONER	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	1,500,000.00
04060125000204 - Sustainable drug supply	Procurement and Installation of 40KVA Solar and Windmill Energy	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	752,500.00	0.00	0.00
04060124000904 - Sustainable drug supply	Procurement and Installation of Internet Facility Gadgets	32030151 - SOFTWARE	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	3,500,000.00
04060125000904 - Sustainable drug supply	Procurement of 1 Electric Motorcycle for Delivery	32010407 - MOTOR CYCLES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	3,449,712.50	0.00	1,500,000.00
04060125000504 - Sustainable drug supply	Procurement of 1 Nos. of Public Address System	32010909 - MEDIA EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	250,000.00
04060124000504 - Sustainable drug supply	Procurement of 15 Panasonic Standing fans	32010609 - FANS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	795,500.00	1,000,000.00
04060125000604 - Sustainable drug supply	CONSTRUCTION OF CARGO BED CANOPY ON TWO TOYOTA HYLUX (3,000,000)	32010405 - MOTOR VEHICLES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00
04060125000304 - Sustainable drug supply	Procurement of 8 Refrigerators for the Agency	32010610 - REFRIGERATORS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	896,550.00	0.00	1,000,000.00
04060125001204 - Sustainable drug supply	Procurement of 7 Executive Swerving Chairs for Executive Secretary and Directors	32010601 - CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	3,150,000.00
04060125001004 - Sustainable drug supply	Procurement of 8 File Cabinets	32010603 - SAFES/ FILE CABINETS/	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	2,000,000.00
04060125001104 - Sustainable drug supply	Procurement of 8 Shredding Machines	32010507 - SHREDDING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	1,000,000.00
04060124000704 - Sustainable drug supply	Procurement of NIKON Still Digital Camera and the Water Proof Cover	32010554 - CAMERAS	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00
04060124001004 - Sustainable drug supply	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commodities Management Agency	32010101 - LAND & BUILDINGS - AD	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00
04060125000704 - Sustainable drug supply	Replacement of the entire broken Tiles in the Administrative Building	32010101 - LAND & BUILDINGS - AD	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	5,000,000.00
04060125000804 - Sustainable drug supply	Rehabilitation of the Leaking Roof of Administrative Building at the Hqtrs Office	32010101 - LAND & BUILDINGS - AD	70711 - PHARMACEUTICAL PRODUCTS	62841900 - State Wide	0.00	0.00	0.00

052100200100	Contributory Health Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					2,266,677,606.42	1,291,780,708.25	1,856,644,027.00
04090224000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Development and deployment of Institutional Systems, Training Infrastructure, and Operational Tools for effective Management of the Contributory Health Insurance Scheme, including Structured Capacity Development of Officers	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	1,200,000.00	304,000.00	18,000,000.00
04090223000604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Construction of New Office Complex	32010101 - LAND & BUILDINGS - AD	70741 - PUBLIC HEALTH SERVICES	62820600 - Akure South	505,130,000.00	0.00	100,000,000.00
04090223000704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Development of the Health Insurance Scheme Software and Hardware Infrastructure	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	300,000.00	3,117,500.00	25,000,000.00
04090223000404 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Development of website for the Management of Contributory Health Scheme	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	19,476,625.00	0.00	5,000,000.00
04090223000904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	PCall Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	32010909 - MEDIA EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	25,441,750.00	2,054,750.00	6,698,000.00
04090223000804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Procurement of 2 Nos Canon Digital Camera	32010554 - CAMERAS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	2,630,000.00	2,600,000.00	3,966,750.00
04090223000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Procurement of 2 Nos of Operational Vehicles, 2 Nos of Ambulance and 2 Nos of Motorcycles for Health Insurance Operations	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00

04090223001004 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Upgrading of Health Facilities under Basic Health Care Provision (GCC): Health Support Programme	32010904 - LABORATORY/MEDICAL	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	89,887,845.00	125,000,000.00	125,000,000.00
04090222000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 3 Nos ACER Projectors	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	4,500,000.00
04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 2 Nos AR-SHARP Photocopiers	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	3,800,000.00
04090222000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 8 Nos HP printers	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	4,500,000.00
04090225000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 5 Evolis Primace -ID Card Printer	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00
04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of Office Furniture & Fittings: 5 Nos Safes, 3 Nos File cabinets, 4 Nos Cupboards, etc	32010603 - SAFES/ FILE CABINETS/	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	945,000.00	7,500,000.00
04090225000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchases of 3 LG smart T.V	32010604 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00
04070322000104 - Research and development (Institutional Review Board, Clinical Trials)	Research and System Development for Evidence-Based Policy Formulation, Digital Data Repository Establishment, and Institutional Strengthening of the State Contributory Health Insurance Scheme.	32030109 - RESEARCH & DEVELOPM	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	4,401,000.00	0.00	9,000,000.00
04090223000504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Upgrade of 50 Nos Health Facilities across the State for the smooth running of Health Insurance Scheme in PHCs and Hospitals	32010150 - LAND & BUILDINGS - HC	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	1,618,210,386.42	1,157,759,458.25	1,543,679,277.00

052100300100	Primary Health Care Management Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2024 Full Year Actuals	January to September	2025 Revised Budget
Total					17,575,144.83	45,000,000.00	120,000,000.00
04030422000101 - Communicable diseases	Procurement of 10,000 Personal Protective Equipment (PPE) for the Control of Communicable Diseases	32010904 - LABORATORY/MEDICAL	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	10,000,000.00
04010122000101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Completion of New Administrative block of Primary Health Care Agency Office Complex	32010101 - LAND & BUILDINGS - AD	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	10,575,144.83	45,000,000.00	61,900,000.00
04030624000201 - Nutrition	NUT.2.REG.Creation of Centre for Food & Nutrition Campaign Programme in the State (Ondo State Govt Policy)	32010101 - LAND & BUILDINGS - AD	70741 - PUBLIC HEALTH SERVICES	62820600 - Akure South	2,000,000.00	0.00	20,000,000.00
04080123000101 - Integrated national disease surveillance	Establishment of Integrated Neglected Tropical Disease (NTD) and Well Persons Clinic	32010150 - LAND & BUILDINGS - HC	70741 - PUBLIC HEALTH SERVICES	62820600 - Akure South	0.00	0.00	10,000,000.00
04060224000101 - Vaccines supply chain	Establishment of Vaccine Logistics Management Centre at the Hqtrs	32010150 - LAND & BUILDINGS - HC	70741 - PUBLIC HEALTH SERVICES	62820600 - Akure South	5,000,000.00	0.00	15,000,000.00
04030626000101 - Nutrition	NUT3.MS.Creation of a Special Centre at the Hqtr for Health & Nutrition for Procurement & Statewide Distribution Multiple Micronutrient Supplements (MMS) to Strengthen Maternal & Child Nutrition Services in Public Health Facilities.	32010150 - LAND & BUILDINGS - HC	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	0.00
04010124000101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 7 UPS Machines	32010551 - UPS/INVERTERS/STABIL	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	350,000.00
04010123001301 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 10 Nos Thermocool 1HP Air Conditioners	32010606 - AIR CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62841900 - State Wide	0.00	0.00	2,750,000.00

052100400100	Hospitals Management Board						
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