



ONDO State Government

BUDGET IMPLEMENTATION REPORT QUARTER Q1 2026

APRIL 2026

ONDO STATE BUDGET OFFICE, MINISTRY OF ECONOMIC PLANNING AND
BUDGET

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Ondo State is prepared quarterly and issued within 28 days from the end of each quarter. This report includes the original approved budget appropriation for Year 2026 for each organizational unit, assessed against each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others). It also includes the actual expenditures for the first quarter (Q1) (i.e. January to March) of year 2026 attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations compared to the original 2026 budget (no amendments were passed in Q1).

The core economic classifications, as per the National Chart of Accounts (NCoAs) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 32
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This document includes detailed reports on Primary Healthcare and Basic Education expenditures in sections 4 and 5 respectively.

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

1.B Revenue Performance

The Table below shows a quarterly total revenue target of ₦131.102 billion with an actual revenue of ₦305.125 billion (including Opening Balance of ₦218.125 billion) or 232.74% for the first quarter. FAAC revenue exceeded expectations, achieving 119.77% performance with an actual receipt of ₦71.420 billion against a target of ₦59.632 billion. This strong performance was assisted by the distribution of certain FAAC components classified under "Other FAAC Distributions," including FAAC Withheld Escrow (₦3.111 billion), Infrastructure Bonus (₦10.500 billion), and Non-oil Revenue/Augmentation (₦0.638 billion). These revenue streams were not anticipated during the preparation of the 2026 budget due to their poor or non-performance in 2025. Notably, this category recorded an exceptional performance of 1,899.95%, with actual revenue of ₦14.250 billion compared to a target of ₦0.750 billion. Additionally, Statutory Allocation performed at 130.54%, with an actual receipt of ₦19.410 billion against a quarterly target of ₦14.869 billion. In the same vein, the Share of VAT recorded a performance of 128.96%, with actual revenue of ₦28.130 billion compared to a target of ₦21.814 billion for the quarter. Exchange Gain and NLNG Dividend has not been shared from FAAC this year resulting in 0% performance. Hopefully, these items will perform better in the subsequent quarters of the year.

Furthermore, Independent Revenue for the quarter under review recorded a performance of 98.30%, with an actual collection of ₦11.714 billion against a target of ₦11.917 billion. This strong performance was driven by key agencies such as the Office of Forestry Resources, Bureau of Public Procurement (BPP), Cooperative College, Akure, and the State Information Technology Agency (SITA), largely due to strategic interventions by their respective management teams.

Despite this encouraging overall performance, non-tax revenue recorded a relatively low performance of 57.90%. This was primarily due to the time-based nature of some non-tax revenue streams. For instance, school fees in public institutions are typically collected during the first term, while produce fees are more substantial during harvest periods. This seasonal pattern accounts for the zero or low performance recorded by a few agencies during the quarter.

Nevertheless, efforts are ongoing to improve non-tax revenue performance in subsequent quarters. In particular, the State Internal Revenue Service is being supported to enhance its e-revenue collection systems, with a view to strengthening internally generated revenue.

Loans & Grants had an aggregate performance of 19.57% with actual of ₦3.866 billion as against ₦19.752 billion target for the quarter under review. This shortfall was largely attributed to delays in completing the required documentation processes and meeting the eligibility criteria for most of the benefiting agencies before the end of the quarter. However, efforts are currently underway to fast-track these processes to ensure improved performance in subsequent quarters.

FIRST-QUARTER REVENUE PERFORMANCE

	REVENUE SOURCES	2026 APPROVED BUDGET	QUARTERLY TARGET	FIRST QUARTER ACTUAL	VARIANCE	2026 Q1 % PERFORMANCE
(A)	Opening Balance	159,204,020,210.00		218,124,823,378.45		
(B)	Revenue from Federation Account					
i	STATUTORY ALLOCATION	59,477,548,821.00	14,869,387,205.25	19,410,142,874.66	4,540,755,669.41	130.54
ii	MINERAL DERIVATION	37,097,264,000.00	9,274,316,000.00	9,100,729,896.83	- 173,586,103.17	98.13
iv	SHARE OF VAT	87,255,713,682.00	21,813,928,420.50	28,130,387,215.35	6,316,458,794.85	128.96
vi	EXCHANGE GAIN	11,501,095,876.00	2,875,273,969.00	-	- 2,875,273,969.00	0.00
vii	ECOLOGICAL FUND	953,419,143.00	238,354,785.75	87,368,747.58	- 150,986,038.17	36.65
viii	ELETRONIC MONEY TRANSFER LEVY (EMTL)	4,789,685,012.00	1,197,421,253.00	441,858,852.81	- 755,562,400.19	36.90
ix	NLNG DIVIDEND	34,453,924,695.00	8,613,481,173.75	-	- 8,613,481,173.75	0.00
x	OTHER FAAC DISTRIBUTIONS	3,000,000,000.00	750,000,000.00	14,249,629,626.73	13,499,629,626.73	1899.95
	Sub-Total: Revenue from Federation Account	238,528,651,229.00	59,632,162,807.25	71,420,117,213.96	11,787,954,406.71	119.77
(C)	Independent Revenue					
i	ODIRS	29,626,609,305.00	7,406,652,326.25	9,145,137,333.93	1,738,485,007.68	123.47
ii	MEDAS	18,042,390,695.00	4,510,597,673.75	2,569,203,098.40	- 1,941,394,575.35	56.96
	Sub-Total: Independent Revenue	47,669,000,000.00	11,917,250,000.00	11,714,340,432.33	- 202,909,567.67	98.30
(D)	Loans & Grants					
i	Domestic Loan/Borrowing	20,520,725,000.00	5,130,181,250.00	-	- 5,130,181,250.00	0.00
ii	Foreign Loan/Borrowings	52,403,551,500.00	13,100,887,875.00	300,000,000.00	- 12,800,887,875.00	2.29
iii	Foreign Aids	1,500,000,000.00	375,000,000.00	-	- 375,000,000.00	0.00
iv	Domestic Grants	4,254,643,000.00	1,063,660,750.00	3,565,661,000.00	2,502,000,250.00	335.23
v	Foreign Grants	300,000,000.00	75,000,000.00	-	- 75,000,000.00	0.00
vi	Other Capital Receipt	30,000,000.00	7,500,000.00	-	- 7,500,000.00	0.00
	Sub-Total: Loans & Grants	79,008,919,500.00	19,752,229,875.00	3,865,661,000.00	- 15,886,568,875.00	19.57
	GRAND TOTAL	524,410,590,939.00	131,102,647,734.75	305,124,942,024.74	174,022,294,289.99	232.74

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

The breakdown of Credit/Borrowings and Aid/Grants is presented in the subsequent sections.

2026 LOANS/BORROWINGS FOR THE FIRST QUARTER

The Table below shows that the sum of ₦72.924 billion was budgeted for both domestic and foreign loans in the year 2026, translating to a quarterly target of ₦18.231 billion. However, Government has only been able to access ₦0.300 billion representing 1.65% in the first quarter of year 2026. This performance can be attributed to non-completion of the documentation processes and qualification criteria for most of the concerned agencies before the end of the quarter. However, there will be better performance in the subsequent quarters, as more of the MEDAs complete the required documentation processes.

BREAKDOWN OF FIRST QUARTER CREDIT/BORROWING PERFORMANCE							
S/N	DOMESTIC LOAN:	RESPONSIBLE MDAs	2025 APPROVED BUDGET	QUARTERLY TARGET	FIRST QUARTER ACTUAL	VARIANCE	2026 Q1 % PERFORMANCE
1	Bridging Finance/Short term Borrowings from Commercial Banks	Ministry of Finance	20,520,725,000.00	5,130,181,250.00	-	-	0.00
	SUB-TOTAL		20,520,725,000.00	5,130,181,250.00	-	-	0.00
	FOREIGN LOAN:						
1	International Food and Agricultural Development(IFAD) Long Term Loan for and Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	Ministry of Agriculture	400,000,000.00	100,000,000.00	300,000,000.00	200,000,000.00	300.00
2	Loan from African Union Development Agency-New Partnership for Africa's Development (AUDA/NEPAD) to fund Agric Development	Ondo State Agri-Business Empowerment Centre (OSAEC)	165,000,000.00	41,250,000.00	-	-	0.00
3	Multilateral Loan (World Bank) to fund Rural Access and Agricultural Marketing Product (RAAMP) Project	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	11,900,000,000.00	2,975,000,000.00	-	-	0.00
4	World Bank Loan from: Ondo State Community Action for Resilience and Economic Stimulus Programme for Result (NG-CARES)	Ondo-CARES Programme Coordinating Office	5,000,000,000.00	1,250,000,000.00	-	-	0.00
5	Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	15,713,551,500.00	3,928,387,875.00	-	-	0.00
6	Loan from African Development Bank (AfDB) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	7,625,000,000.00	1,906,250,000.00	-	-	0.00
7	Multilateral Loan from International Bank for Reconstruction and Development for Water Supply and Sanitation and Hygiene	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	350,000,000.00	87,500,000.00	-	-	0.00
8	Foreign Loan from World Bank: Nigeria for Women Project (NFWP)	Ministry of Women Affairs and Social Development	2,500,000,000.00	625,000,000.00	-	-	0.00
9	Foreign Loan from World Bank to fund health Project: Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	Malaria Elimination and Nutrition Improvement Project Office	8,000,000,000.00	2,000,000,000.00	-	-	0.00
10	Foreign Loan for Erosion Control programme Sponsored by European Investment Bank (EIB) to fund New Map Project	New Map Project Office	750,000,000.00	187,500,000.00	-	-	0.00
	SUB-TOTAL		52,403,551,500.00	13,100,887,875.00	300,000,000.00	200,000,000.00	2.29
	GRAND TOTAL		72,924,276,500.00	18,231,069,125.00	300,000,000.00	200,000,000.00	1.65

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

2026 AID/GRANT FOR THE FIRST QUARTER

The table below shows that the sum of ₦6.055 billion was budgeted for both Aid/Grants in the year 2026, translating to a quarterly target of ₦1.514 billion. However, the State realised a sum of ₦3.566 billion in grants representing a

235.57% performance for the quarter under review. This good performance was as a result of the proactiveness of the State Universal Basic Education Board (SUBEB) which was able to access all their grants within the first quarter of the year 2026.

Despite this good performance, Environmental Facility (GEF-7) Project could not complete the documentation processes and qualification criteria to draw down funds meant for capital Foreign Aid in the quarter under review. However, efforts are underway to fast-track the process for better performance in the subsequent quarters.

BREAKDOWN OF FIRST QUARTER AID/GRANT PERFORMANCE							
S/N	DOMESTIC GRANT:	RESPONSIBLE MDAs	2025 APPROVED BUDGET	QUARTERLY TARGET	FIRST QUARTER ACTUAL	VARIANCE	2026 Q1 % PERFORMANCE
1	FGN Conditional Grant for Infrastructural Development towards SDGs Goals	Public and Inter-Governmental Relations Office	150,000,000.00	37,500,000.00	-	-	-
2	FGN Capital Grant for Provision Equipment for SMEs under National Social Safety Net Coordinating Office (SOCU)	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	25,000,000.00	11,018,000.00	- 13,982,000.00	44.07
3	UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	State Universal Basic Education Board (SUBEB) Headquarters	3,554,643,000.00	888,660,750.00	3,554,643,000.00	2,665,982,250.00	400.00
4	Domestic Capital Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	Contributory Health Commission	450,000,000.00	112,500,000.00	-	-	-
SUB-TOTAL			4,254,643,000.00	1,063,660,750.00	3,565,661,000.00	2,652,000,250.00	335.23
FOREIGN GRANTS:							
1	Foreign Grant from UNICEF to support Children, Gender, and Governance	Ministry of Economic Planning and Budget	300,000,000.00	75,000,000.00	-	-	-
SUB-TOTAL			300,000,000.00	75,000,000.00	-	-	-
FOREIGN AIDS:							
1	Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	1,500,000,000.00	375,000,000.00	-	-	-
SUB-TOTAL			1,500,000,000.00	375,000,000.00	-	-	-
GRAND TOTAL			6,054,643,000.00	1,513,660,750.00	3,565,661,000.00	2,052,000,250.00	235.57

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

1.C Recurrent Expenditure Performance

The table below shows that Recurrent Expenditure, comprising Personnel and Other Recurrent Expenditure, recorded a performance of 86.47%, with an actual expenditure of ₦47.739 billion against a target of ₦55.208 billion for the first quarter.

The 2026 Personnel Estimate, which includes Salaries and Wages, Social Contributions, and Social Benefits, stood at ₦100.872 billion for the year.

However, the actual expenditure for the first quarter was ₦27.461 billion, representing a performance of 108.89% compared to the quarterly target of ₦25.218 billion.

The above-target performance was largely driven by the deliberate effort of the present administration to prioritise the payment of outstanding gratuity arrears to retirees in the State. Notably, about ₦3.480 billion was disbursed for this purpose during the first quarter of the year.

In the same vein, Other Recurrent Expenditure, which comprises Overhead Costs, Grants and Contributions, Public Debt Charges, and Transfer Payments, recorded a performance of 67.62%, with an actual expenditure of ₦20.278 billion against the quarterly target of ₦29.990 billion.

Most of the MEDAs that recorded zero performance are project-based and funded by development partners. Although the State Government has made provisions for their running costs, some of these projects were unable to commence before the end of the first quarter. It is expected that performance will improve in subsequent quarters as these projects commence implementation.

SUMMARY OF FIRST QUARTER RECURRENT EXPENDITURE						
S/N	EXPENDITURE ITEMS:	2026 APPROVED BUDGET	QUARTERLY TARGET	FIRST QUARTER ACTUAL	Q1 VARIANCE	2026 Q1 % PERFORMANCE
A	RECURRENT EXPENDITURE					
i	SALARY AND WAGES	76,280,722,100.00	19,070,180,525.00	18,090,782,275.59	979,398,249.41	94.86
ii	SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	24,591,120,000.00	6,147,780,000.00	9,369,874,326.04	- 3,222,094,326.04	152.41
	SUB-TOTAL	100,871,842,100.00	25,217,960,525.00	27,460,656,601.63	- 2,242,696,076.63	108.89
B	OTHER RECURRENT					
i	OVERHEAD COST	52,358,587,500.00	13,089,646,875.00	9,892,786,207.72	3,196,860,667.28	75.58
ii	GRANTS AND CONTRIBUTIONS	21,320,050,000.00	5,330,012,500.00	2,198,023,366.66	3,131,989,133.34	41.24
iii	PUBLIC DEBT CHARGES	22,954,856,000.00	5,738,714,000.00	6,239,580,009.63	- 500,866,009.63	108.73
iv	TRANSFERS-PAYMENT	23,325,605,600.00	5,831,401,400.00	1,947,498,191.87	3,883,903,208.13	33.40
	SUB-TOTAL	119,959,099,100.00	29,989,774,775.00	20,277,887,775.88	9,711,886,999.12	67.62
	GRAND TOTAL	220,830,941,200.00	55,207,735,300.00	47,738,544,377.51	7,469,190,922.49	86.47

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

1.D Capital Expenditure Performance

In 2026, a total of ₦303.580 billion was budgeted for Capital Expenditure. However, performance in the first quarter stood at 17.86%, with an actual expenditure of ₦13.556 billion. This performance can be largely attributed to the fact that most MEDAs with substantial capital receipts are yet to draw down on approved loans or foreign aid/grants during the period under review. The only notable inflow was from UBEC/SUBEB funds received in the first quarter. Despite the inflow from UBEC/SUBEB, the corresponding expenditure is yet to be made as the project's execution processes are currently at the tendering stage. Efforts are ongoing to facilitate the drawdown of these funds, with the expectation of improved capital expenditure performance in subsequent quarters of the year.

It should be noted that the Human Capital Development Office is expected to be funded from the Ondo-CARES programme (World Bank assisted) loan to Establish Nine Model Technical Colleges with 30 Classrooms and Modern Workshops/Laboratories (per college). This loan has not been drawdown and as such their activities has not commenced fully. This led to their inability to access fund allocated to the office in the first quarter.

1.E Conclusions

Total Revenue in the first quarter, inclusive of an opening balance of ₦218.125 billion, stood at ₦305.125 billion, representing a performance of 232.74%.

However, the inability of MEDAs to complete the necessary documentation and procurement processes for the release of funds resulted in an actual expenditure performance of only 46.75% in the first quarter. For instance, many projects approved by the State Executive Council are yet to be cash-backed and are expected to commence in subsequent quarters.

Expenditures on these projects will be reflected in subsequent budget performance reports. Concerted efforts will be made to significantly improve capital budget performance in the remaining quarters of the year.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

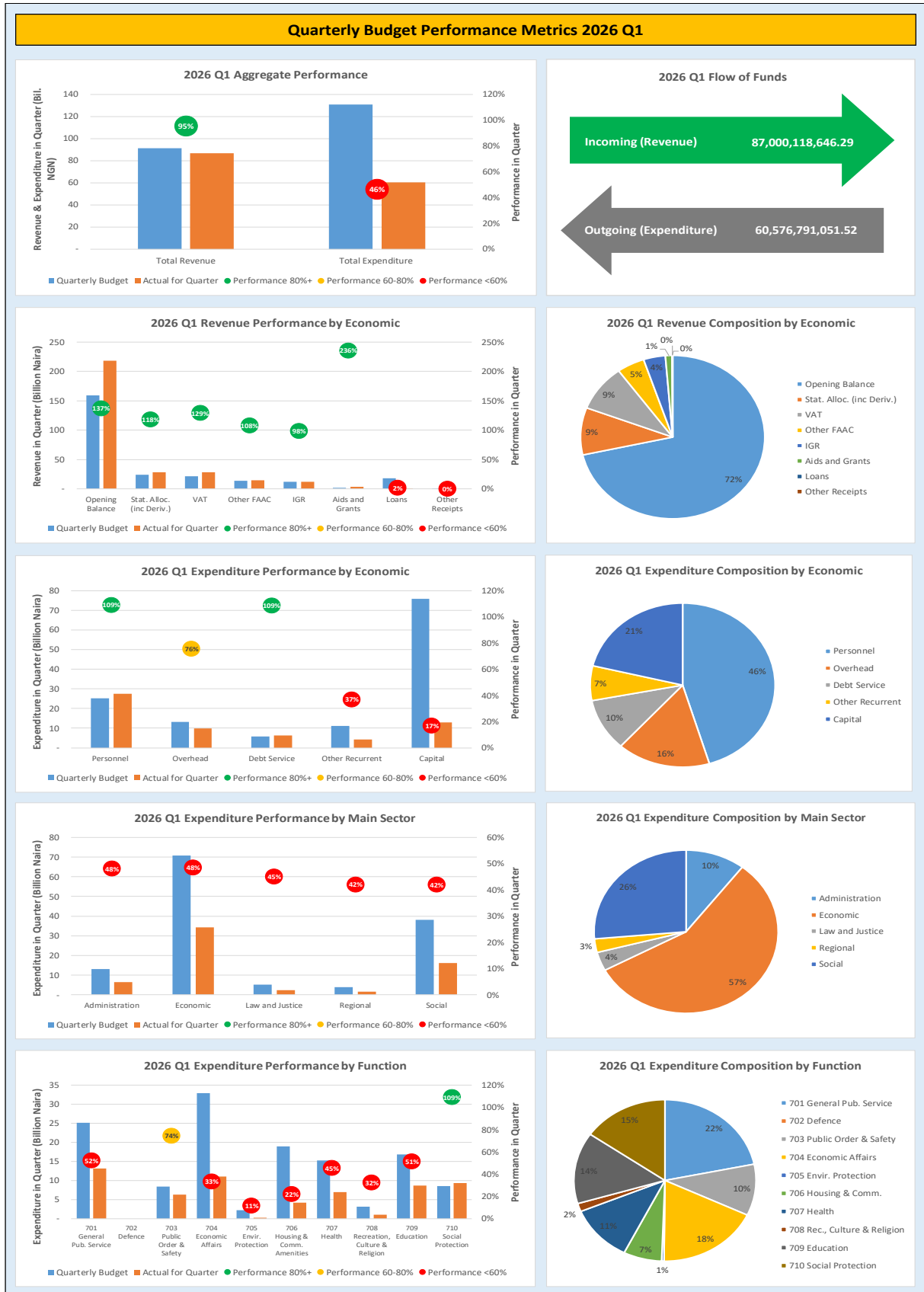
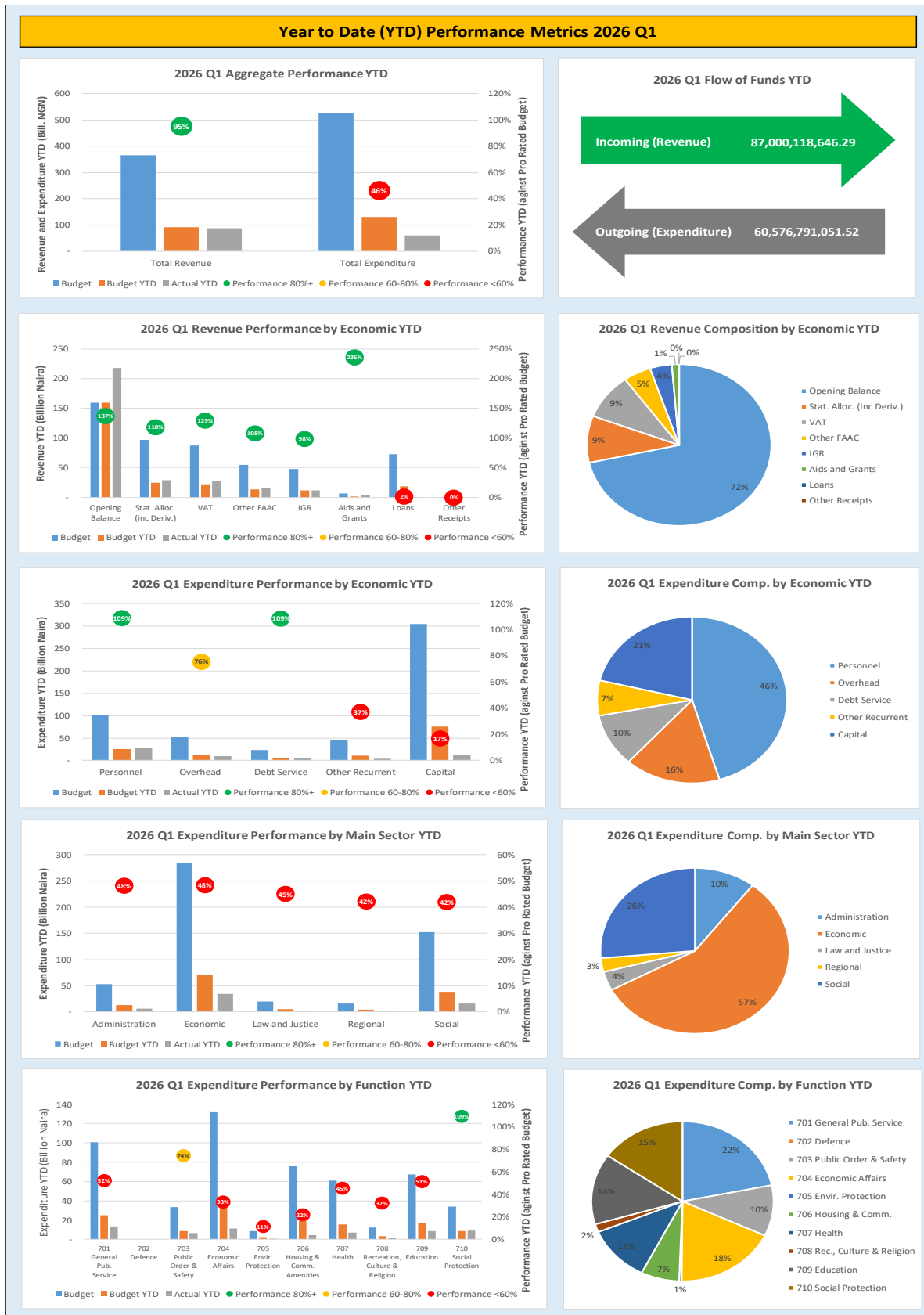


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Ondo State Government 2026 Q1 Budget Performance Report - Summary

Item	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
Opening Balance	159,204,020,210.00	218,124,823,378.45	218,124,823,378.45	137.0%	- 58,920,803,168.45
Recurrent Revenue	286,197,651,229.00	83,134,457,646.29	83,134,457,646.29	29.0%	203,063,193,582.71
11 - GOVERNMENT SHARE OF FAAC	238,528,651,229.00	71,420,117,213.96	71,420,117,213.96	29.9%	167,108,534,015.04
12 - INDEPENDENT REVENUE	47,669,000,000.00	11,714,340,432.33	11,714,340,432.33	24.6%	35,954,659,567.67
Recurrent Expenditure	220,830,941,200.00	47,738,544,377.51	47,738,544,377.51	21.6%	173,092,396,822.49
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	100,821,842,100.00	27,460,656,601.63	27,460,656,601.63	27.2%	73,361,185,498.37
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	120,009,099,100.00	20,277,887,775.88	20,277,887,775.88	16.9%	99,731,211,324.12
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	52,358,587,500.00	9,892,786,207.72	9,892,786,207.72	18.9%	42,465,801,292.28
OTHER RECURRENT (2203-2209)	67,650,511,600.00	10,385,101,568.16	10,385,101,568.16	15.4%	57,265,410,031.84
Transfer to Capital Account	224,570,730,239.00	253,520,736,647.23	253,520,736,647.23	112.9%	- 28,950,006,408.23
Other Receipts	79,008,919,500.00	3,865,661,000.00	3,865,661,000.00	4.9%	75,143,258,500.00
13 - AID AND GRANTS	6,054,643,000.00	3,565,661,000.00	3,565,661,000.00	58.9%	2,488,982,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	72,954,276,500.00	300,000,000.00	300,000,000.00	0.4%	72,654,276,500.00
Capital Expenditure	303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99
32 - NON-CURRENT (FIXED) ASSETS	303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99
Total Revenue (including OB)	524,410,590,939.00	305,124,942,024.74	305,124,942,024.74	58.2%	219,285,648,914.26
Total Expenditure	524,410,590,939.00	61,294,225,246.52	61,294,225,246.52	11.7%	463,116,365,692.48

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Revenue	365,206,570,729.00	87,000,118,646.29	87,000,118,646.29	23.8%	278,206,452,082.71
01000000000	Administration Sector	725,498,000.00	53,241,000.00	53,241,000.00	7.3%	672,257,000.00
01110000000	Governors Office	289,534,000.00	33,130,100.00	33,130,100.00	11.4%	256,403,900.00
011101000100	Bureau of Public Procurement (BPP)	126,500,000.00	32,415,100.00	32,415,100.00	25.6%	94,084,900.00
011101700100	Cabinet and Special Services Department	1,050,000.00	76,000.00	76,000.00	7.2%	974,000.00
011103500100	Ondo State Pensions Transitional Department	8,742,000.00	519,000.00	519,000.00	5.9%	8,223,000.00
011103700100	Muslim Welfare Board	2,250,000.00	-	-	0.0%	2,250,000.00
011103800100	Christian Welfare Board	992,000.00	120,000.00	120,000.00	12.1%	872,000.00
011113200100	Public and Inter-Governmental Relations Office	150,000,000.00	-	-	0.0%	150,000,000.00
01610000000	Office of the Secretary to State Government (SSG)	21,580,000.00	2,575,000.00	2,575,000.00	11.9%	19,005,000.00
016100100200	General Administration	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
016100200100	Liaison Office, Lagos	8,580,000.00	960,000.00	960,000.00	11.2%	7,620,000.00
016100200200	Liaison Office, Abuja	11,000,000.00	1,315,000.00	1,315,000.00	12.0%	9,685,000.00
01120000000	State House of Assembly	1,000,000.00	160,000.00	160,000.00	16.0%	840,000.00
011200300100	State House of Assembly	1,000,000.00	160,000.00	160,000.00	16.0%	840,000.00
01230000000	Ministry of Information and Orientation	320,670,000.00	6,623,600.00	6,623,600.00	2.1%	314,046,400.00
012300100100	Ministry of Information and Orientation	5,670,000.00	40,000.00	40,000.00	0.7%	5,630,000.00
012305600100	Ondo State Signage Agency	315,000,000.00	6,583,600.00	6,583,600.00	2.1%	308,416,400.00
01240000000	State Security Affairs	12,000,000.00	600,000.00	600,000.00	5.0%	11,400,000.00
012400100100	Ondo State Security Network Agency (Amotekun Corps)	12,000,000.00	600,000.00	600,000.00	5.0%	11,400,000.00
01250000000	Office of the Head of Service	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
012500600100	Public Service Training Institute	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
01400000000	Office of the Auditor General	600,000.00	112,300.00	112,300.00	18.7%	487,700.00
014000100100	Office of the State Auditor General (State)	600,000.00	112,300.00	112,300.00	18.7%	487,700.00
01470000000	Civil Service Commission	114,000.00	40,000.00	40,000.00	35.1%	74,000.00
014700100100	Civil Service Commission	114,000.00	40,000.00	40,000.00	35.1%	74,000.00
02000000000	Economic Sector	342,543,602,729.00	82,108,160,647.59	82,108,160,647.59	24.0%	260,435,442,081.41
02150000000	Ministry of Agriculture	3,288,000,000.00	364,833,840.00	364,833,840.00	11.1%	2,923,166,160.00
021500100100	Ministry of Agriculture	1,229,000,000.00	357,766,300.00	357,766,300.00	29.1%	871,233,700.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021510200100	Agricultural Development Programme	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100	Agricultural Input and Supply Agency	2,000,000.00	114,740.00	114,740.00	5.7%	1,885,260.00
021511600100	Cocoa Revolution and Management Agency	90,000,000.00	4,002,800.00	4,002,800.00	4.4%	85,997,200.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	465,000,000.00	2,950,000.00	2,950,000.00	0.6%	462,050,000.00
02200000000	Ministry of Finance	290,477,485,534.00	80,649,010,736.11	80,649,010,736.11	27.8%	209,828,474,797.89
022000100100	Ministry of Finance	260,149,376,229.00	71,428,492,773.28	71,428,492,773.28	27.5%	188,720,883,455.72
022000800100	Ondo State Internal Revenue Service	29,626,609,305.00	9,145,137,333.93	9,145,137,333.93	30.9%	20,481,471,971.07
022000900100	Pools Bettings and Lotteries Board	701,500,000.00	75,380,628.90	75,380,628.90	10.7%	626,119,371.10
02220000000	Ministry of Commerce, Industries and Cooperatives	2,790,091,695.00	312,895,280.39	312,895,280.39	11.2%	2,477,196,414.61
022200100100	Ministry of Commerce, Industries and Cooperatives	380,000,000.00	38,458,107.00	38,458,107.00	10.1%	341,541,893.00
022205100100	Micro Credit Agency	1,000,000.00	-	-	0.0%	1,000,000.00
022205500100	Co-operative College, Akure	300,000.00	205,000.00	205,000.00	68.3%	95,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	2,408,791,695.00	274,232,173.39	274,232,173.39	11.4%	2,134,559,521.61
02280000000	State Information Technology Agency (SITA)	60,000,000.00	51,773,210.23	51,773,210.23	86.3%	8,226,789.77
022800100100	State Information Technology Agency (SITA)	60,000,000.00	51,773,210.23	51,773,210.23	86.3%	8,226,789.77
02290000000	Office of Transport	585,106,000.00	4,471,000.00	4,471,000.00	0.8%	580,635,000.00
022900100100	Office of Transport	585,106,000.00	4,471,000.00	4,471,000.00	0.8%	580,635,000.00
02310000000	Ministry of Energy and Mineral Resources	43,500,000.00	300,000.00	300,000.00	0.7%	43,200,000.00
023100100100	Ministry of Energy and Mineral Resources	40,000,000.00	300,000.00	300,000.00	0.8%	39,700,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	3,500,000.00	-	-	0.0%	3,500,000.00
02330000000	Office of Forestry Resources	1,800,000,000.00	484,468,747.86	484,468,747.86	26.9%	1,315,531,252.14
023300100100	Office of Forestry Resources	1,800,000,000.00	484,468,747.86	484,468,747.86	26.9%	1,315,531,252.14

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02340000000	Ministry of Works and Infrastructure	12,242,181,000.00	1,543,000.00	1,543,000.00	0.0%	12,240,638,000.00
023400100100	Ministry of Works and Infrastructure	342,181,000.00	1,543,000.00	1,543,000.00	0.5%	340,638,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	11,900,000,000.00	-	-	0.0%	11,900,000,000.00
02360000000	Ministry of Culture and Tourism	5,678,000.00	789,000.00	789,000.00	13.9%	4,889,000.00
023600100100	Ministry of Culture and Tourism	5,678,000.00	789,000.00	789,000.00	13.9%	4,889,000.00
02380000000	Ministry of Economic Planning and Budget	5,400,000,000.00	11,018,000.00	11,018,000.00	0.2%	5,388,982,000.00
023800100100	Ministry of Economic Planning and Budget	300,000,000.00	-	-	0.0%	300,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	11,018,000.00	11,018,000.00	11.0%	88,982,000.00
023800100800	Ondo-CARES Programme Coordinating Office	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	23,713,931,500.00	234,350.00	234,350.00	0.0%	23,713,697,150.00
025210200100	Ondo State Water Corporation	23,363,931,500.00	234,350.00	234,350.00	0.0%	23,363,697,150.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	350,000,000.00	-	-	0.0%	350,000,000.00
02530000000	Ministry of Housing and Urban Development	500,000,000.00	43,022,490.00	43,022,490.00	8.6%	456,977,510.00
025300200100	Ondo State Development and Property Corporation	500,000,000.00	43,022,490.00	43,022,490.00	8.6%	456,977,510.00
02600000000	Ministry of Lands and Housing	1,082,600,000.00	64,197,312.00	64,197,312.00	5.9%	1,018,402,688.00
026000100100	Ministry of Lands and Housing	967,600,000.00	37,852,051.00	37,852,051.00	3.9%	929,747,949.00
026000200100	Office of Surveyor-General of the State	115,000,000.00	26,345,261.00	26,345,261.00	22.9%	88,654,739.00
02730000000	Ministry of Physical Planning and Urban Development	555,029,000.00	119,603,681.00	119,603,681.00	21.5%	435,425,319.00
027300100100	Ministry of Physical Planning and Urban Development	555,029,000.00	119,603,681.00	119,603,681.00	21.5%	435,425,319.00
03000000000	Law and Justice Sector	785,967,000.00	80,944,469.53	80,944,469.53	10.3%	705,022,530.47
03180000000	Ondo State Judiciary	530,950,000.00	73,746,623.50	73,746,623.50	13.9%	457,203,376.50
031801100100	Ondo State Judicial Service Commission	300,000.00	16,000.00	16,000.00	5.3%	284,000.00
031805100100	Ondo State Judiciary	500,650,000.00	72,088,743.50	72,088,743.50	14.4%	428,561,256.50
031805200100	Customary Court of Appeal	30,000,000.00	1,641,880.00	1,641,880.00	5.5%	28,358,120.00
03260000000	Ministry of Justice	255,017,000.00	7,197,846.03	7,197,846.03	2.8%	247,819,153.97
032600100100	Ministry of Justice	248,617,000.00	6,814,846.03	6,814,846.03	2.7%	241,802,153.97
032600200100	Ondo State Law Commission	6,400,000.00	383,000.00	383,000.00	6.0%	6,017,000.00
05000000000	Social Sector	21,151,503,000.00	4,757,772,529.17	4,757,772,529.17	22.5%	16,393,730,470.83
05130000000	Ministry of Youth and Sports Development	50,000.00	-	-	0.0%	50,000.00
051300100100	Ministry of Youth and Sports Development	50,000.00	-	-	0.0%	50,000.00
05140000000	Ministry of Women Affairs and Social Development	2,502,100,000.00	180,000.00	180,000.00	0.0%	2,501,920,000.00
051400100100	Ministry of Women Affairs and Social Development	2,502,100,000.00	180,000.00	180,000.00	0.0%	2,501,920,000.00
05170000000	Ministry of Education, Science and Technology	6,430,868,000.00	4,025,383,732.94	4,025,383,732.94	62.6%	2,405,484,267.06
051700100100	Ministry of Education, Science and Technology	2,855,500,000.00	466,567,032.94	466,567,032.94	16.3%	2,388,932,967.06
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	3,564,643,000.00	3,557,463,000.00	3,557,463,000.00	99.8%	7,180,000.00
051700300100	Board of Adult, Technical and Vocational Education	10,225,000.00	1,353,000.00	1,353,000.00	13.2%	8,872,000.00
051700400100	Ondo State Library Board	500,000.00	-	-	0.0%	500,000.00
051700600100	Teaching Service Commission	-	700.00	700.00	-	700.00
05210000000	Ministry of Health	11,391,585,000.00	724,136,096.23	724,136,096.23	6.4%	10,667,448,903.77
052100100100	Ministry of Health	19,585,000.00	4,362,000.00	4,362,000.00	22.3%	15,223,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
052100100300	Drugs and Health Commodity Management Agency	3,000,000.00	728,917.02	728,917.02	24.3%	2,271,082.98
052100200100	Contributory Health Commission	3,362,000,000.00	718,025,179.21	718,025,179.21	21.4%	2,643,974,820.79
052100400100	Hospitals Management Board	4,000,000.00	820,000.00	820,000.00	20.5%	3,180,000.00
052100700100	Board of Alternative Medicine	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
05350000000	Ministry of Environment	819,500,000.00	7,734,700.00	7,734,700.00	0.9%	811,765,300.00
053500100100	Ministry of Environment	23,000,000.00	3,234,000.00	3,234,000.00	14.1%	19,766,000.00
053500200100	State Environmental Protection Agency	34,000,000.00	2,200,000.00	2,200,000.00	6.5%	31,800,000.00
053500300100	Ondo State Waste Management	12,500,000.00	2,300,700.00	2,300,700.00	18.4%	10,199,300.00
053500400100	New Map Project Office	750,000,000.00	-	-	0.0%	750,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	2,400,000.00	338,000.00	338,000.00	14.1%	2,062,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,400,000.00	338,000.00	338,000.00	14.1%	2,062,000.00
05570000000	Ministry of Community Development and Cooperatives	5,000,000.00	-	-	0.0%	5,000,000.00
055700300100	Directorate of Rural and Community Development	5,000,000.00	-	-	0.0%	5,000,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ondo State Government Budget Performance Report 2026 Q1 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
1	REVENUE	365,206,570,729.00	87,000,118,646.29	87,000,118,646.29	23.8%	278,206,452,082.71
11	GOVERNMENT SHARE OF FAAC	238,528,651,229.00	71,420,117,213.96	71,420,117,213.96	29.9%	167,108,534,015.04
1101	GOVERNMENT SHARE OF FAAC	238,528,651,229.00	71,420,117,213.96	71,420,117,213.96	29.9%	167,108,534,015.04
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	96,574,812,821.00	28,510,872,771.49	28,510,872,771.49	29.5%	68,063,940,049.51
11010101	STATUTORY ALLOCATION	59,477,548,821.00	19,410,142,874.66	19,410,142,874.66	32.6%	40,067,405,946.34
11010104	MINERAL DERIVATION	37,097,264,000.00	9,100,729,896.83	9,100,729,896.83	24.5%	27,996,534,103.17
110102	STATE GOVERNMENT SHARE OF VAT	87,255,713,682.00	28,130,387,215.35	28,130,387,215.35	32.2%	59,125,326,466.65
11010201	SHARE OF VAT	87,255,713,682.00	28,130,387,215.35	28,130,387,215.35	32.2%	59,125,326,466.65
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	54,698,124,726.00	14,778,857,227.12	14,778,857,227.12	27.0%	39,919,267,498.88
11010303	EXCHANGE GAIN	11,501,095,876.00	-	-	0.0%	11,501,095,876.00
11010304	ECOLOGICAL FUND	953,419,143.00	87,368,747.58	87,368,747.58	9.2%	866,050,395.42
11010305	ELETRONIC MONEY TRANSFER LEVY (EMTL)	4,789,685,012.00	441,858,852.81	441,858,852.81	9.2%	4,347,826,159.19
11010311	NLNG DIVIDEND	34,453,924,695.00	-	-	0.0%	34,453,924,695.00
11010399	OTHER FAAC DISTRIBUTIONS	3,000,000,000.00	14,249,629,626.73	14,249,629,626.73	475.0%	11,249,629,626.73
12	INDEPENDENT REVENUE	47,669,000,000.00	11,714,340,432.33	11,714,340,432.33	24.6%	35,954,659,567.67
1201	TAX REVENUE	28,927,557,305.00	9,000,921,138.93	9,000,921,138.93	31.1%	19,926,636,166.07
120101	PERSONAL TAXES	21,663,169,305.00	7,411,444,530.07	7,411,444,530.07	34.2%	14,251,724,774.93
12010101	PERSONAL TAXES (E.G PAYE)	19,818,736,305.00	6,767,391,017.29	6,767,391,017.29	34.1%	13,051,345,287.71
12010112	DIRECT ASSESSMENT	1,844,433,000.00	644,053,512.78	644,053,512.78	34.9%	1,200,379,487.22
120103	OTHER TAXES	7,264,388,000.00	1,589,476,608.86	1,589,476,608.86	21.9%	5,674,911,391.14
12010303	ENTERTAINMENT TAX	-	280,000.00	280,000.00	-	280,000.00
12010304	STAMP DUTY	170,203,000.00	11,934,076.92	11,934,076.92	7.0%	158,268,923.08
12010306	DEVELOPMENT TAX/LEVY	31,121,000.00	4,587,100.00	4,587,100.00	14.7%	26,533,900.00
12010307	CAPITAL GAIN TAX	119,632,000.00	9,641,301.00	9,641,301.00	8.1%	109,990,699.00
12010310	WITHOLDING TAX	5,293,432,000.00	1,111,487,110.47	1,111,487,110.47	21.0%	4,181,944,889.53
12010313	Consumption Tax	-	48,882,215.47	48,882,215.47	-	48,882,215.47
12010314	EDUCATION ENDOWMENT LEVY	1,650,000,000.00	402,664,805.00	402,664,805.00	24.4%	1,247,335,195.00
1202	NON-TAX REVENUE	18,741,442,695.00	2,713,419,293.40	2,713,419,293.40	14.5%	16,028,023,401.60
120201	LICENCES - GENERAL	2,429,610,000.00	581,834,668.18	581,834,668.18	23.9%	1,847,775,331.82
12020106	LETTER OF ADMINISTRATION/GRANT OF PROBATE	243,000,000.00	30,377,299.00	30,377,299.00	12.5%	212,622,701.00
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	480,000.00	50,000.00	50,000.00	10.4%	430,000.00
12020119	FISHING PERMITS (TOLL FEE)	50,000,000.00	3,750,000.00	3,750,000.00	7.5%	46,250,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	15,000,000.00	6,158,530.05	6,158,530.05	41.1%	8,841,469.95
12020126	TRACTOR HIRING SERVICES	25,000,000.00	-	-	0.0%	25,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	618,326,000.00	75,380,628.90	75,380,628.90	12.2%	542,945,371.10
12020131	RIDER'S LICENCE	100,000,000.00	-	-	0.0%	100,000,000.00
12020132	MOTOR VEHICLE LICENCES	231,420,000.00	75,452,700.00	75,452,700.00	32.6%	155,967,300.00
12020133	DRIVERS' LICENCES	177,650,000.00	47,773,800.00	47,773,800.00	26.9%	129,876,200.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	4,000,000.00	-	-	0.0%	4,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	24,500,000.00	3,454,000.00	3,454,000.00	14.1%	21,046,000.00
12020143	SAWMILL LICENCES	50,400,000.00	12,565,000.00	12,565,000.00	24.9%	37,835,000.00
12020144	POWER CHAIN LICENCES	15,000,000.00	9,467,500.00	9,467,500.00	63.1%	5,532,500.00
12020145	HAMMER REGISTRATION/RENEWAL LICENCE	10,050,000.00	1,480,000.00	1,480,000.00	14.7%	8,570,000.00
12020146	POOLS AGENT LICENCES/PROMOTERS/LEVIES/ CHECKING CENTRES	74,000,000.00	-	-	0.0%	74,000,000.00
12020150	COMMUNICATION MAST PERMIT	52,000,000.00	51,483,210.23	51,483,210.23	99.0%	516,789.77
12020151	SIGNAGE ANNUAL PERMIT	212,508,000.00	2,883,500.00	2,883,500.00	1.4%	209,624,500.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	163,055,000.00	33,254,500.00	33,254,500.00	20.4%	129,800,500.00
12020153	OTHER PERMITS/LICENCES	13,600,000.00	4,774,000.00	4,774,000.00	35.1%	8,826,000.00
12020154	NEW VEHICLE REGISTRATION PERMIT	334,121,000.00	217,596,000.00	217,596,000.00	65.1%	116,525,000.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	1,000,000.00	-	-	0.0%	1,000,000.00
12020157	PRODUCE STORE / STORE-KEEPER'S LICENCES	6,000,000.00	4,934,000.00	4,934,000.00	82.2%	1,066,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	3,500,000.00	-	-	0.0%	3,500,000.00
12020162	ENVIRONMENTAL PERMIT	5,000,000.00	1,000,000.00	1,000,000.00	20.0%	4,000,000.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	6,469,141,191.00	799,997,949.78	799,997,949.78	12.4%	5,669,143,241.22
12020401	COURT FEES	43,200,000.00	8,461,984.50	8,461,984.50	19.6%	34,738,015.50
12020402	REGISTRATION/RENEWAL OF PHARMACEUTICAL VENDORS FEE	3,417,000.00	-	-	0.0%	3,417,000.00
12020403	DIGITAL BIO-DATA CAPTURING FEE	25,000,000.00	-	-	0.0%	25,000,000.00
12020405	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF	2,400,000.00	338,000.00	338,000.00	14.1%	2,062,000.00
12020407	COMPUTERIZED VEHICLE INSPECTION SERVICES FEE	150,000,000.00	-	-	0.0%	150,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	197,062,000.00	37,815,200.00	37,815,200.00	19.2%	159,246,800.00
12020421	AGRIC/NON TIMBER FOREST PRODUCE FEE	120,000,000.00	2,416,700.00	2,416,700.00	2.0%	117,583,300.00
12020424	ACCREDITATION FEES	25,000,000.00	2,530,000.00	2,530,000.00	10.1%	22,470,000.00
12020425	DISINFECTION OF PRODUCE FEES	6,000,000.00	-	-	0.0%	6,000,000.00
12020426	COURT SUMMONS/OATH FEES	201,800,000.00	24,526,316.00	24,526,316.00	12.2%	177,273,684.00
12020427	TENDER FEES	780,809,999.95	12,110,227.94	12,110,227.94	1.6%	768,699,772.01
12020428	FIRE SAFETY CERTIFICATE FEES	5,000,000.05	1,543,000.00	1,543,000.00	30.9%	3,457,000.05
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	35,000,000.00	3,750,000.00	3,750,000.00	10.7%	31,250,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	66,000,000.00	3,485,100.00	3,485,100.00	5.3%	62,514,900.00
12020437	DEEDS REGISTRATION FEES	10,000,000.00	1,160,000.00	1,160,000.00	11.6%	8,840,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	115,000,000.00	26,345,261.00	26,345,261.00	22.9%	88,654,739.00
12020441	LABORATORY FEES	2,260,000.00	-	-	0.0%	2,260,000.00
12020445	CHANGE OF OWNERSHIP FEES	20,000,000.00	8,421,100.00	8,421,100.00	42.1%	11,578,900.00
12020447	LAND USE FEES	435,000,000.00	61,667,500.00	61,667,500.00	14.2%	373,332,500.00
12020448	COMMUNITY DEVELOPMENT FEE	30,000,000.00	-	-	0.0%	30,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	155,000,000.00	15,018,000.00	15,018,000.00	9.7%	139,982,000.00
12020450	INSPECTION FEES	567,229,000.00	267,383,341.20	267,383,341.20	47.1%	299,845,658.80
12020451	TIMBER & FOREST FEES	230,565,000.00	68,652,668.00	68,652,668.00	29.8%	161,912,332.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	600,000,000.00	-	-	0.0%	600,000,000.00
12020453	APPLICATION FEES	38,350,000.00	1,841,000.00	1,841,000.00	4.8%	36,509,000.00
12020454	PARKING FEES	35,000,000.00	-	-	0.0%	35,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	1,630,000.00	264,000.00	264,000.00	16.2%	1,366,000.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	550,000,000.00	26,688,851.00	26,688,851.00	4.9%	523,311,149.00
12020460	BUILDING PLAN APPROVAL FEES	384,699,000.00	93,724,801.00	93,724,801.00	24.4%	290,974,199.00
12020468	LAYOUT/MASTER PLAN APPROVAL FEES	20,000,000.00	5,100,000.00	5,100,000.00	25.5%	14,900,000.00
12020469	DRIVERS' THEORY TEST FEE	20,000,000.00	-	-	0.0%	20,000,000.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	HAULAGE FEES	144,000,000.00	13,934,700.00	13,934,700.00	9.7%	130,065,300.00
12020484	PRODUCE FEES	367,500,000.00	4,395,758.12	4,395,758.12	1.2%	363,104,241.88
12020488	VALUATION OF PROPERTIES FEE	3,000,000.00	102,000.00	102,000.00	3.4%	2,898,000.00
12020489	TOLL FEES ON ITEMS	34,420,000.00	9,473,804.99	9,473,804.99	27.5%	24,946,195.01
12020490	TOLL FEES FROM FOREST SERVICES	23,600,000.00	10,108,250.00	10,108,250.00	42.8%	13,491,750.00
12020491	SERVICE CONNECTION FEES	200,000.00	-	-	0.0%	200,000.00
12020492	PROTEST/PETITION APPROVAL FEES	21,500,000.00	1,500,000.00	1,500,000.00	7.0%	20,000,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	8,000,000.00	290,000.00	290,000.00	3.6%	7,710,000.00
12020495	ROAD WORTHINESS FEE	180,000,000.00	1,007,000.00	1,007,000.00	0.6%	178,993,000.00
12020496	REGISTRATION FEES	107,151,000.00	27,918,000.00	27,918,000.00	26.1%	79,233,000.00
12020497	PASSENGER INSURANCE SCHEME FEE	12,006,000.00	-	-	0.0%	12,006,000.00
12020498	RESEARCH APPROVAL FEE	2,389,000.00	999,000.00	999,000.00	41.8%	1,390,000.00
12020499	OTHER FEES	688,953,191.00	57,026,386.03	57,026,386.03	8.3%	631,926,804.97
120205	FINES - GENERAL	204,095,000.00	37,142,899.50	37,142,899.50	18.2%	166,952,100.50
12020501	SUNDRY FINES/PENALTIES	148,574,000.00	19,847,275.50	19,847,275.50	13.4%	128,726,724.50
12020502	COURT FINES	26,000,000.00	2,366,624.00	2,366,624.00	9.1%	23,633,376.00
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	6,000,000.00	534,000.00	534,000.00	8.9%	5,466,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,021,000.00	-	-	0.0%	2,021,000.00
12020505	Penalty for Unregistered School	21,500,000.00	14,395,000.00	14,395,000.00	67.0%	7,105,000.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
120206	SALES - GENERAL	2,221,751,809.00	250,540,540.00	250,540,540.00	11.3%	1,971,211,269.00
12020601	SALES OF JOURNAL & PUBLICATIONS	88,809.00	-	-	0.0%	88,809.00
12020602	SALES OF BOOKS	1,400,000.00	383,000.00	383,000.00	27.4%	1,017,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	276,370,000.00	-	-	0.0%	276,370,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,114,000.00	40,000.00	40,000.00	3.6%	1,074,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,000,000.00	-	-	0.0%	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	61,000,000.00	4,322,800.00	4,322,800.00	7.1%	56,677,200.00
12020616	SALES OF FORMS	23,798,000.00	1,696,700.00	1,696,700.00	7.1%	22,101,300.00
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	41,990,000.00	2,398,500.00	2,398,500.00	5.7%	39,591,500.00
12020626	SALES OF OTHER ITEMS	300,020,000.00	45,248,540.00	45,248,540.00	15.1%	254,771,460.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,213,871,000.00	150,000,000.00	150,000,000.00	12.4%	1,063,871,000.00
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	300,000,000.00	46,451,000.00	46,451,000.00	15.5%	253,549,000.00
12020632	GUIDELINES ON PRIVATE CONTINUING EXAMINATION CENTRE	100,000.00	-	-	0.0%	100,000.00
12020633	SALES OF LIVESTOCK ITEMS	1,000,000.00	-	-	0.0%	1,000,000.00
120207	EARNINGS -GENERAL	187,163,000.00	23,214,650.00	23,214,650.00	12.4%	163,948,350.00
12020702	EARNINGS FROM LABORATORY SERVICES	300,000.00	-	-	0.0%	300,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,670,000.00	40,000.00	40,000.00	0.7%	5,630,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	24,000,000.00	-	-	0.0%	24,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	150,000.00	-	-	0.0%	150,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,663,000.00	789,000.00	789,000.00	47.4%	874,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,380,000.00	234,350.00	234,350.00	4.4%	5,145,650.00
12020721	EARNINGS FROM CONTROL POST	65,000,000.00	11,971,300.00	11,971,300.00	18.4%	53,028,700.00
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	5,000,000.00	180,000.00	180,000.00	3.6%	4,820,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,240,000.00	130,000.00	130,000.00	10.5%	1,110,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	240,000.00	-	-	0.0%	240,000.00
12020804	RENT ON CONFERENCE CENTRES	1,000,000.00	130,000.00	130,000.00	13.0%	870,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,433,941,695.00	290,810,873.39	290,810,873.39	8.5%	3,143,130,821.61
12020901	RENT ON GOVERNMENT LAND	2,803,791,695.00	274,674,673.39	274,674,673.39	9.8%	2,529,117,021.61
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	304,600,000.00	9,901,200.00	9,901,200.00	3.3%	294,698,800.00
12020906	RENTS ON GOVT. PROPERTIES	325,550,000.00	6,235,000.00	6,235,000.00	1.9%	319,315,000.00
120210	REPAYMENTS - GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
12021001	MOTOR VEHICLES	50,000,000.00	-	-	0.0%	50,000,000.00
120211	INVESTMENT INCOME	627,000,000.00	985,443.84	985,443.84	0.2%	626,014,556.16
12021101	OPERATING SURPLUS	3,000,000.00	728,917.02	728,917.02	24.3%	2,271,082.98
12021102	DIVIDEND RECEIVED	624,000,000.00	256,526.82	256,526.82	0.0%	623,743,473.18
120212	INTEREST EARNED	200,000,000.00	8,114,032.50	8,114,032.50	4.1%	191,885,967.50
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	200,000,000.00	8,114,032.50	8,114,032.50	4.1%	191,885,967.50
120213	RE-IMBURSEMENT GENERAL	2,917,500,000.00	720,648,236.21	720,648,236.21	24.7%	2,196,851,763.79
12021302	AUDIT FEES	5,500,000.00	2,623,057.00	2,623,057.00	47.7%	2,876,943.00
12021303	HEALTH INSURANCE CONTRIBUTIONS	2,912,000,000.00	718,025,179.21	718,025,179.21	24.7%	2,193,974,820.79
13	AID AND GRANTS	6,054,643,000.00	3,565,661,000.00	3,565,661,000.00	58.9%	2,488,982,000.00
1301	AID	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
130102	FOREIGN AID	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
13010202	CAPITAL FOREIGN AID	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
1302	GRANTS	4,554,643,000.00	3,565,661,000.00	3,565,661,000.00	78.3%	988,982,000.00
130201	DOMESTIC GRANTS	4,254,643,000.00	3,565,661,000.00	3,565,661,000.00	83.8%	688,982,000.00
13020101	CURRENT GRANT FROM FGN	450,000,000.00	-	-	0.0%	450,000,000.00
13020102	CAPITAL GRANT FROM FGN	3,804,643,000.00	3,565,661,000.00	3,565,661,000.00	93.7%	238,982,000.00
130202	FOREIGN GRANTS	300,000,000.00	-	-	0.0%	300,000,000.00
13020202	CAPITAL FOREIGN GRANTS	300,000,000.00	-	-	0.0%	300,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	72,954,276,500.00	300,000,000.00	300,000,000.00	0.4%	72,654,276,500.00
1402	OTHER CAPITAL RECEIPTS	30,000,000.00	-	-	0.0%	30,000,000.00
140201	OTHER CAPITAL RECEIPTS	30,000,000.00	-	-	0.0%	30,000,000.00
14020103	SALES OF GOVERNMENT BUILDING/OTHER PROPERTIES	30,000,000.00	-	-	0.0%	30,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	72,924,276,500.00	300,000,000.00	300,000,000.00	0.4%	72,624,276,500.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	20,520,725,000.00	-	-	0.0%	20,520,725,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,520,725,000.00	-	-	0.0%	20,520,725,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	52,403,551,500.00	300,000,000.00	300,000,000.00	0.6%	52,103,551,500.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	52,403,551,500.00	300,000,000.00	300,000,000.00	0.6%	52,103,551,500.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	524,410,590,939.00	61,294,225,246.52	61,294,225,246.52	11.7%	463,116,365,692.48
01000000000	Administration Sector	52,668,851,000.00	6,367,072,836.17	6,367,072,836.17	12.1%	46,301,778,163.83
01110000000	Governors Office	17,364,051,000.00	3,544,547,131.56	3,544,547,131.56	20.4%	13,819,503,868.44
011100100100	Governor's Office-Government House and Protocol	4,647,430,000.00	1,415,673,133.41	1,415,673,133.41	30.5%	3,231,756,866.59
011100100200	Deputy Governor's Office	903,500,000.00	113,006,466.43	113,006,466.43	12.5%	790,493,533.57
011100200100	Office of Senior Special Assistants to the Governor	350,000,000.00	116,560,000.00	116,560,000.00	33.3%	233,440,000.00
011100200300	Office of the Special Advisers to the Governor	120,000,000.00	18,000,000.00	18,000,000.00	15.0%	102,000,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	40,000,000.00	4,800,000.00	4,800,000.00	12.0%	35,200,000.00
011100201200	Office of Special Adviser on Special Duties	43,313,000.00	-	-	0.0%	43,313,000.00
011100300100	Ondo State Boundary Commission	470,000,000.00	10,915,000.00	10,915,000.00	2.3%	459,085,000.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	454,500,000.00	5,028,773.01	5,028,773.01	1.1%	449,471,226.99
011100800100	State Emergency Management Agency (SEMA)	1,435,000,000.00	6,250,000.00	6,250,000.00	0.4%	1,428,750,000.00
011101000100	Bureau of Public Procurement (BPP)	513,500,000.00	188,082,856.59	188,082,856.59	36.6%	325,417,143.41
011101400100	Political and Economic Affairs Department	3,658,000,000.00	561,197,157.12	561,197,157.12	15.3%	3,096,802,842.88
011101700100	Cabinet and Special Services Department	1,334,000,000.00	801,562,041.44	801,562,041.44	60.1%	532,437,958.56
011103500100	Ondo State Pensions Transitional Department	162,500,000.00	19,437,302.09	19,437,302.09	12.0%	143,062,697.91
011103500200	State Pension Commission	792,708,000.00	18,116,874.17	18,116,874.17	2.3%	774,591,125.83
011103700100	Muslim Welfare Board	213,000,000.00	125,474,436.59	125,474,436.59	58.9%	87,525,563.41
011103800100	Christian Welfare Board	231,000,000.00	10,122,329.07	10,122,329.07	4.4%	220,877,670.93
011105200100	Department of Public Service Reform and Development (DPSRD)	35,000,000.00	3,750,000.00	3,750,000.00	10.7%	31,250,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	6,600,000.00	1,000,000.00	1,000,000.00	15.2%	5,600,000.00
011110500100	Office of the Chief of Staff	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
011113200100	Public and Inter-Governmental Relations Office	1,914,000,000.00	120,570,761.64	120,570,761.64	6.3%	1,793,429,238.36
01610000000	Office of the Secretary to State Government (SSG)	5,049,950,000.00	923,424,323.72	923,424,323.72	18.3%	4,126,525,676.28
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	6,000,000.00	6,000,000.00	10.0%	54,000,000.00
016100100200	General Administration	4,083,500,000.00	845,432,182.44	845,432,182.44	20.7%	3,238,067,817.56
016100200100	Liaison Office, Lagos	200,000,000.00	8,086,994.60	8,086,994.60	4.0%	191,913,005.40
016100200200	Liaison Office, Abuja	406,450,000.00	63,905,146.68	63,905,146.68	15.7%	342,544,853.32
016100300100	Ondo State Nigerian National Volunteer Service Office	300,000,000.00	-	-	0.0%	300,000,000.00
01120000000	State House of Assembly	13,009,000,000.00	641,778,187.13	641,778,187.13	4.9%	12,367,221,812.87
011200300100	State House of Assembly	10,994,000,000.00	568,753,466.99	568,753,466.99	5.2%	10,425,246,533.01
011200400100	House of Assembly Commission	947,000,000.00	44,291,470.14	44,291,470.14	4.7%	902,708,529.86
011200700100	House Committees	250,000,000.00	-	-	0.0%	250,000,000.00
011200700200	Public Account Secretariat	50,000,000.00	900,000.00	900,000.00	1.8%	49,100,000.00
011200700300	Finance and Appropriation Committee	70,000,000.00	4,800,000.00	4,800,000.00	6.9%	65,200,000.00
011202100100	Office of the Speaker	498,000,000.00	12,600,000.00	12,600,000.00	2.5%	485,400,000.00
011202300100	Office of the Deputy Speaker	200,000,000.00	10,433,250.00	10,433,250.00	5.2%	189,566,750.00
01230000000	Ministry of Information and Orientation	5,524,300,000.00	388,200,138.82	388,200,138.82	7.0%	5,136,099,861.18
012300100100	Ministry of Information and Orientation	1,295,100,000.00	156,513,221.86	156,513,221.86	12.1%	1,138,586,778.14
012300300100	Ondo State Radiovision Corporation	3,274,700,000.00	119,592,824.33	119,592,824.33	3.7%	3,155,107,175.67
012300400100	Orange FM	390,500,000.00	21,923,448.40	21,923,448.40	5.6%	368,576,551.60
012305500100	Owena Press	370,000,000.00	75,000,000.00	75,000,000.00	20.3%	295,000,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
012305600100	Ondo State Signage Agency	194,000,000.00	15,170,644.23	15,170,644.23	7.8%	178,829,355.77
012400000000	State Security Affairs	6,963,300,000.00	517,002,266.66	517,002,266.66	7.4%	6,446,297,733.34
012400100100	Ondo State Security Network Agency (Amotekun Corps)	6,950,000,000.00	514,836,666.66	514,836,666.66	7.4%	6,435,163,333.34
012400200100	Fire Services	7,000,000.00	1,250,000.00	1,250,000.00	17.9%	5,750,000.00
012400300100	Nigeria Security and Civil Defence Corps	2,625,000.00	348,600.00	348,600.00	13.3%	2,276,400.00
012400300200	Nigerian Legion	3,675,000.00	567,000.00	567,000.00	15.4%	3,108,000.00
012500000000	Office of the Head of Service	2,411,650,000.00	131,345,818.00	131,345,818.00	5.4%	2,280,304,182.00
012500100100	Office of the Head of Service	162,000,000.00	11,500,000.00	11,500,000.00	7.1%	150,500,000.00
012500100200	Senior Staff Club	3,150,000.00	507,500.00	507,500.00	16.1%	2,642,500.00
012500100300	Government Quarters Management Office	5,000,000.00	550,000.00	550,000.00	11.0%	4,450,000.00
012500600100	Public Service Training Institute	380,000,000.00	20,899,952.41	20,899,952.41	5.5%	359,100,047.59
012500700100	Office of Establishments	1,579,000,000.00	62,321,964.58	62,321,964.58	3.9%	1,516,678,035.42
012500700200	E-Personel Administration Salary System (e-PASS) Office	3,500,000.00	300,000.00	300,000.00	8.6%	3,200,000.00
012500700300	Industrial and Labour Relations Office	20,000,000.00	2,650,000.00	2,650,000.00	13.3%	17,350,000.00
012500800100	Service Matters Department	259,000,000.00	32,616,401.01	32,616,401.01	12.6%	226,383,598.99
014000000000	Office of the Auditor General	1,136,400,000.00	131,977,934.05	131,977,934.05	11.6%	1,004,422,065.95
014000100100	Office of the State Auditor General (State)	812,400,000.00	108,697,822.15	108,697,822.15	13.4%	703,702,177.85
014000200100	Office of Auditor General for Local Government	324,000,000.00	23,280,111.90	23,280,111.90	7.2%	300,719,888.10
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	550,000,000.00	3,200,000.00	3,200,000.00	0.6%	546,800,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	550,000,000.00	3,200,000.00	3,200,000.00	0.6%	546,800,000.00
014700000000	Civil Service Commission	344,200,000.00	51,129,575.60	51,129,575.60	14.9%	293,070,424.40
014700100100	Civil Service Commission	344,200,000.00	51,129,575.60	51,129,575.60	14.9%	293,070,424.40
014800000000	Ondo State Independent Electoral Commission (ODIEC)	221,000,000.00	33,717,460.63	33,717,460.63	15.3%	187,282,539.37
014800100100	Ondo State Independent Electoral Commission (ODIEC)	209,000,000.00	32,517,460.63	32,517,460.63	15.6%	176,482,539.37
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	12,000,000.00	1,200,000.00	1,200,000.00	10.0%	10,800,000.00
014900000000	Local Government Service Commission	95,000,000.00	750,000.00	750,000.00	0.8%	94,250,000.00
014900100100	Local Government Service Commission	95,000,000.00	750,000.00	750,000.00	0.8%	94,250,000.00
020000000000	Economic Sector	283,668,634,339.00	34,945,707,027.72	34,945,707,027.72	12.3%	248,722,927,311.28
021500000000	Ministry of Agriculture	11,109,560,500.00	743,989,053.52	743,989,053.52	6.7%	10,365,571,446.48
021500100100	Ministry of Agriculture	5,764,120,000.00	605,336,753.43	605,336,753.43	10.5%	5,158,783,246.57
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND) & L-PRESS	7,150,000.00	225,000.00	225,000.00	3.1%	6,925,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	1,100,000.00	1,100,000.00	14.7%	6,400,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	3,018,000,000.00	2,500,000.00	2,500,000.00	0.1%	3,015,500,000.00
021502100100	Forestry Staff Training School, Owo	1,800,000.00	150,000.00	150,000.00	8.3%	1,650,000.00
021510200100	Agricultural Development Programme	383,000,000.00	61,569,629.82	61,569,629.82	16.1%	321,430,370.18
021510200200	Fadama Project	15,592,500.00	2,500,000.00	2,500,000.00	16.0%	13,092,500.00
021511000100	Agricultural Input and Supply Agency	237,000,000.00	22,217,589.47	22,217,589.47	9.4%	214,782,410.53
021511500100	Agro-Climatological and Ecological Project	80,000,000.00	1,325,000.00	1,325,000.00	1.7%	78,675,000.00
021511600100	Cocoa Revolution and Management Agency	204,200,000.00	18,082,666.21	18,082,666.21	8.9%	186,117,333.79
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	1,391,198,000.00	28,982,414.59	28,982,414.59	2.1%	1,362,215,585.41
022000000000	Ministry of Finance	78,361,406,100.00	20,407,548,802.12	20,407,548,802.12	26.0%	57,953,857,297.88
022000100100	Ministry of Finance	41,188,000,000.00	13,684,663,413.87	13,684,663,413.87	33.2%	27,503,336,586.13
022000100200	Expenditure Office	46,000,000.00	7,500,000.00	7,500,000.00	16.3%	38,500,000.00
022000100400	State Finance	28,000,000.00	4,350,000.00	4,350,000.00	15.5%	23,650,000.00
022000100600	Consolidated Revenue Fund Office	268,550,100.00	863,034.18	863,034.18	0.3%	267,687,065.82
022000200100	Debt Management Office	23,034,856,000.00	6,245,580,009.63	6,245,580,009.63	27.1%	16,789,275,990.37
022000700100	Office of the Accountant General	7,954,000,000.00	108,470,899.48	108,470,899.48	1.4%	7,845,529,100.52
022000700200	Treasury Cash Offices (TCOs)	50,000,000.00	8,250,000.00	8,250,000.00	16.5%	41,750,000.00
022000800100	Ondo State Internal Revenue Service	5,563,000,000.00	336,162,621.33	336,162,621.33	6.0%	5,226,837,378.67
022000900100	Pools Bettings and Lotteries Board	229,000,000.00	11,708,823.63	11,708,823.63	5.1%	217,291,176.37

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Commerce, Industries and Cooperatives	6,338,943,000.00	252,637,392.26	252,637,392.26	4.0%	6,086,305,607.74
022200100100	Ministry of Commerce, Industries and Cooperatives	1,856,500,000.00	75,752,799.17	75,752,799.17	4.1%	1,780,747,200.83
022200900100	Competition and Consumer Protection Agency	80,000,000.00	6,180,634.49	6,180,634.49	7.7%	73,819,365.51
022205100100	Micro Credit Agency	555,000,000.00	61,650,509.78	61,650,509.78	11.1%	493,349,490.22
022205500100	Co-operative College, Akure	8,700,000.00	1,500,000.00	1,500,000.00	17.2%	7,200,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	808,043,000.00	15,075,704.47	15,075,704.47	1.9%	792,967,295.53
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	3,030,700,000.00	92,477,744.35	92,477,744.35	3.1%	2,938,222,255.65
02280000000	State Information Technology Agency (SITA)	985,500,000.00	40,136,025.28	40,136,025.28	4.1%	945,363,974.72
022800100100	State Information Technology Agency (SITA)	974,500,000.00	38,786,025.28	38,786,025.28	4.0%	935,713,974.72
022800100200	State Information Technology Agency (SITA) Area Offices	11,000,000.00	1,350,000.00	1,350,000.00	12.3%	9,650,000.00
02290000000	Office of Transport	3,996,060,000.00	685,814,835.91	685,814,835.91	17.2%	3,310,245,164.09
022900100100	Office of Transport	3,976,060,000.00	682,814,835.91	682,814,835.91	17.2%	3,293,245,164.09
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	20,000,000.00	3,000,000.00	3,000,000.00	15.0%	17,000,000.00
02310000000	Ministry of Energy and Mineral Resources	7,418,900,000.00	530,554,154.51	530,554,154.51	7.2%	6,888,345,845.49
023100100100	Ministry of Energy and Mineral Resources	654,500,000.00	25,632,064.52	25,632,064.52	3.9%	628,867,935.48
023100100200	Ondo State National Gas Expansion office	85,000,000.00	2,125,000.00	2,125,000.00	2.5%	82,875,000.00
023100300100	Ondo State Electricity Board	2,414,400,000.00	494,497,089.99	494,497,089.99	20.5%	1,919,902,910.01
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	165,000,000.00	3,400,000.00	3,400,000.00	2.1%	161,600,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	4,100,000,000.00	4,900,000.00	4,900,000.00	0.1%	4,095,100,000.00
02330000000	Office of Forestry Resources	1,503,800,000.00	223,575,256.62	223,575,256.62	14.9%	1,280,224,743.38
023300100100	Office of Forestry Resources	1,447,800,000.00	222,325,256.62	222,325,256.62	15.4%	1,225,474,743.38
023300200100	Ondo State Aforestation Project	7,000,000.00	-	-	0.0%	7,000,000.00
023300300100	Ondo State UN-REDD+ Project	49,000,000.00	1,250,000.00	1,250,000.00	2.6%	47,750,000.00
02340000000	Ministry of Works and Infrastructure	108,172,275,000.00	8,763,732,018.68	8,763,732,018.68	8.1%	99,408,542,981.32
023400100100	Ministry of Works and Infrastructure	91,112,775,000.00	8,752,059,606.54	8,752,059,606.54	9.6%	82,360,715,393.46
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	17,059,500,000.00	11,672,412.14	11,672,412.14	0.1%	17,047,827,587.86
02360000000	Ministry of Culture and Tourism	2,383,300,000.00	437,199,397.17	437,199,397.17	18.3%	1,946,100,602.83
023600100100	Ministry of Culture and Tourism	2,383,300,000.00	437,199,397.17	437,199,397.17	18.3%	1,946,100,602.83
02380000000	Ministry of Economic Planning and Budget	15,101,233,739.00	369,621,051.40	369,621,051.40	2.4%	14,731,612,687.60
023800100100	Ministry of Economic Planning and Budget	3,135,100,000.00	310,977,855.29	310,977,855.29	9.9%	2,824,122,144.71
023800100200	Budget Office	6,934,500,000.00	20,211,246.18	20,211,246.18	0.3%	6,914,288,753.82
023800100300	Manpower Development Office	20,000,000.00	2,400,000.00	2,400,000.00	12.0%	17,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	670,000,000.00	3,000,000.00	3,000,000.00	0.4%	667,000,000.00
023800100700	Economic Intelligence Office	20,000,000.00	2,400,000.00	2,400,000.00	12.0%	17,600,000.00
023800100800	Ondo-CARES Programme Coordinating Office	16,000,000.00	2,802,000.00	2,802,000.00	17.5%	13,198,000.00
023800100900	Central Monitoring and Evaluation Office	755,000,000.00	3,750,000.00	3,750,000.00	0.5%	751,250,000.00
023800101000	Human Capital Development Office	2,970,633,739.00	-	-	0.0%	2,970,633,739.00
023800101200	Ondo State Open Governance Partnership State Action Office	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	Ondo State Bureau of Statistics	448,000,000.00	24,079,949.93	24,079,949.93	5.4%	423,920,050.07
023800500100	Ondo State Population Census Coordinating Office	120,000,000.00	-	-	0.0%	120,000,000.00
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	30,013,056,000.00	181,573,192.89	181,573,192.89	0.6%	29,831,482,807.11
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	847,000,000.00	24,886,234.04	24,886,234.04	2.9%	822,113,765.96
025210200100	Ondo State Water Corporation	28,297,056,000.00	120,852,193.55	120,852,193.55	0.4%	28,176,203,806.45
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	869,000,000.00	35,834,765.30	35,834,765.30	4.1%	833,165,234.70
02530000000	Ministry of Housing and Urban Development	577,000,000.00	47,611,993.23	47,611,993.23	8.3%	529,388,006.77
025300200100	Ondo State Development and Property Corporation	577,000,000.00	47,611,993.23	47,611,993.23	8.3%	529,388,006.77
02600000000	Ministry of Lands and Housing	16,097,500,000.00	2,199,692,753.02	2,199,692,753.02	13.7%	13,897,807,246.98
026000100100	Ministry of Lands and Housing	15,882,500,000.00	2,189,442,753.02	2,189,442,753.02	13.8%	13,693,057,246.98
026000200100	Office of Surveyor-General of the State	215,000,000.00	10,250,000.00	10,250,000.00	4.8%	204,750,000.00
02730000000	Ministry of Physical Planning and Urban Development	1,610,100,000.00	62,021,101.11	62,021,101.11	3.9%	1,548,078,898.89
027300100100	Ministry of Physical Planning and Urban Development	1,420,100,000.00	57,771,101.11	57,771,101.11	4.1%	1,362,328,898.89
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	40,000,000.00	4,250,000.00	4,250,000.00	10.6%	35,750,000.00
027300200100	Ondo State Building Control Agency	150,000,000.00	-	-	0.0%	150,000,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	20,027,090,000.00	2,358,293,351.82	2,358,293,351.82	11.8%	17,668,796,648.18
03180000000	Ondo State Judiciary	15,887,120,000.00	2,053,311,572.11	2,053,311,572.11	12.9%	13,833,808,427.89
031801100100	Ondo State Judicial Service Commission	798,500,000.00	83,907,619.27	83,907,619.27	10.5%	714,592,380.73
031805100100	Ondo State Judiciary	10,024,620,000.00	1,256,600,611.15	1,256,600,611.15	12.5%	8,768,019,388.85
031805100200	Judiciary Division	300,000,000.00	32,500,000.00	32,500,000.00	10.8%	267,500,000.00
031805100300	Office of Honourable Chief Judge	200,000,000.00	21,666,666.66	21,666,666.66	10.8%	178,333,333.34
031805100400	Multidoor Court House	650,000,000.00	50,666,666.66	50,666,666.66	7.8%	599,333,333.34
031805200100	Customary Court of Appeal	3,350,000,000.00	546,870,008.37	546,870,008.37	16.3%	2,803,129,991.63
031805200200	Customary Court of Appeal - Judicial Divisions	180,000,000.00	19,500,000.00	19,500,000.00	10.8%	160,500,000.00
031805200300	Office of the President of the Customary Court of Appeal	130,000,000.00	14,083,333.34	14,083,333.34	10.8%	115,916,666.66
031805200400	Customary Court	150,000,000.00	16,250,000.00	16,250,000.00	10.8%	133,750,000.00
031805400100	Magistrate Court	104,000,000.00	11,266,666.66	11,266,666.66	10.8%	92,733,333.34
03260000000	Ministry of Justice	4,139,970,000.00	304,981,779.71	304,981,779.71	7.4%	3,834,988,220.29
032600100100	Ministry of Justice	2,699,220,000.00	272,689,721.99	272,689,721.99	10.1%	2,426,530,278.01
032600100200	Ondo State Anti-Land Grabbing Task Force Office	119,000,000.00	11,500,000.00	11,500,000.00	9.7%	107,500,000.00
032600200100	Ondo State Law Commission	1,247,950,000.00	8,577,749.07	8,577,749.07	0.7%	1,239,372,250.93
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	73,800,000.00	12,214,308.65	12,214,308.65	16.6%	61,585,691.35
04000000000	Regional Sector	15,514,905,600.00	1,632,021,260.03	1,632,021,260.03	10.5%	13,882,884,339.97
04580000000	Ondo State Oil Producing Area Development Commission	14,838,905,600.00	1,611,335,570.54	1,611,335,570.54	10.9%	13,227,570,029.46
045800100100	Ondo State Oil Producing Area Development Commission	14,838,905,600.00	1,611,335,570.54	1,611,335,570.54	10.9%	13,227,570,029.46
04630000000	Ministry of Regional Integration and Diasporas Affairs	676,000,000.00	20,685,689.49	20,685,689.49	3.1%	655,314,310.51
046300100100	Ministry of Regional Integration and Diasporas Affairs	676,000,000.00	20,685,689.49	20,685,689.49	3.1%	655,314,310.51
05000000000	Social Sector	152,531,110,000.00	15,991,130,770.78	15,991,130,770.78	10.5%	136,539,979,229.22
05130000000	Ministry of Youth and Sports Development	3,894,350,000.00	311,304,625.33	311,304,625.33	8.0%	3,583,045,374.67
051300100100	Ministry of Youth and Sports Development	1,112,000,000.00	52,063,659.59	52,063,659.59	4.7%	1,059,936,340.41
051300200100	Ondo State Sports Council	1,306,350,000.00	113,628,774.46	113,628,774.46	8.7%	1,192,721,225.54
051300200200	Ondo State Football Academy	50,000,000.00	-	-	0.0%	50,000,000.00
051300300100	Ondo State Football Development Agency	1,426,000,000.00	145,612,191.28	145,612,191.28	10.2%	1,280,387,808.72
05140000000	Ministry of Women Affairs and Social Development	7,381,971,000.00	72,860,463.00	72,860,463.00	1.0%	7,309,110,537.00
051400100100	Ministry of Women Affairs and Social Development	6,387,500,000.00	48,169,562.84	48,169,562.84	0.8%	6,339,330,437.16
051400100200	Ministry of Women Affairs and Social Development Area Offices	12,100,000.00	1,500,000.00	1,500,000.00	12.4%	10,600,000.00
051400100300	Nigeria For Women Project Office	60,000,000.00	-	-	0.0%	60,000,000.00
051400100400	At Risk Children Care Centre	85,000,000.00	-	-	0.0%	85,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	554,971,000.00	8,740,393.57	8,740,393.57	1.6%	546,230,606.43
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	282,400,000.00	14,450,506.59	14,450,506.59	5.1%	267,949,493.41
05170000000	Ministry of Education, Science and Technology	64,571,261,000.00	8,659,887,906.81	8,659,887,906.81	13.4%	55,911,373,093.19
051700100100	Ministry of Education, Science and Technology	9,266,200,000.00	474,303,095.77	474,303,095.77	5.1%	8,791,896,904.23
051700100200	Zonal Education Offices	18,480,000.00	1,200,000.00	1,200,000.00	6.5%	17,280,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	1,650,000.00	1,650,000.00	18.3%	7,350,000.00
051700100500	Education Resource Centre	5,775,000.00	1,066,400.00	1,066,400.00	18.5%	4,708,600.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	8,465,906,000.00	96,385,838.11	96,385,838.11	1.1%	8,369,520,161.89
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	120,000,000.00	7,000,000.00	7,000,000.00	5.8%	113,000,000.00
051700200300	Mega/Smart Schools	119,000,000.00	7,937,500.00	7,937,500.00	6.7%	111,062,500.00
051700300100	Board of Adult, Technical and Vocational Education	2,759,100,000.00	219,480,295.78	219,480,295.78	8.0%	2,539,619,704.22
051700400100	Ondo State Library Board	142,100,000.00	11,573,337.97	11,573,337.97	8.1%	130,526,662.03
051700500100	Ondo State Scholarship Board	631,100,000.00	13,058,627.06	13,058,627.06	2.1%	618,041,372.94
051700600100	Teaching Service Commission	27,395,000,000.00	6,512,343,812.12	6,512,343,812.12	23.8%	20,882,656,187.88
051700600200	Zonal Teaching Service Commission, Akure	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700600300	Zonal Teaching Service Commission, Ikare	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700600400	Zonal Teaching Service Commission, Irele	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700600600	Zonal Teaching Service Commission, Oka	9,500,000.00	900,000.00	900,000.00	9.5%	8,600,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700600800	Zonal Teaching Service Commission, Ondo	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700600900	Zonal Teaching Service Commission, Owena	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700601000	Zonal Teaching Service Commission, Owo	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
051700700100	Rufus Giwa polytechnic, Owo	6,200,000,000.00	598,539,000.00	598,539,000.00	9.7%	5,601,461,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	4,500,000,000.00	446,250,000.00	446,250,000.00	9.9%	4,053,750,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	1,951,100,000.00	126,000,000.00	126,000,000.00	6.5%	1,825,100,000.00
051701000100	Ondo State University of Medical Sciences	2,911,000,000.00	135,000,000.00	135,000,000.00	4.6%	2,776,000,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	59,542,160,000.00	6,639,977,463.32	6,639,977,463.32	11.2%	52,902,182,536.68
052100100100	Ministry of Health	19,431,000,000.00	351,798,214.88	351,798,214.88	1.8%	19,079,201,785.12
052100100200	Malaria Elimination and Nutrition Improvement Project Office	8,005,200,000.00	1,150,000.00	1,150,000.00	0.0%	8,004,050,000.00
052100100300	Drugs and Health Commodity Management Agency	440,000,000.00	3,400,000.00	3,400,000.00	0.8%	436,600,000.00
052100200100	Contributory Health Commission	3,521,100,000.00	602,074,823.85	602,074,823.85	17.1%	2,919,025,176.15
052100300100	Primary Health Care Management Board	5,223,500,000.00	824,636,689.13	824,636,689.13	15.8%	4,398,863,310.87
052100400100	Hospitals Management Board	11,200,000,000.00	2,555,381,614.43	2,555,381,614.43	22.8%	8,644,618,385.57
052100400200	Ondo State Mother and Child Hospital	24,000,000.00	-	-	0.0%	24,000,000.00
052100400300	Ondo State Reference Hospital	19,800,000.00	-	-	0.0%	19,800,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	10,110,000,000.00	2,252,673,529.46	2,252,673,529.46	22.3%	7,857,326,470.54
052100600100	College of Health Technology	116,000,000.00	2,249,500.00	2,249,500.00	1.9%	113,750,500.00
052100700100	Board of Alternative Medicine	30,790,000.00	900,000.00	900,000.00	2.9%	29,890,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	370,670,000.00	25,766,571.27	25,766,571.27	7.0%	344,903,428.73
052100900100	Neuro-Psychiatric Specialist Hospital	900,000,000.00	2,400,000.00	2,400,000.00	0.3%	897,600,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	150,100,000.00	17,546,520.30	17,546,520.30	11.7%	132,553,479.70
05350000000	Ministry of Environment	8,735,168,000.00	250,559,080.45	250,559,080.45	2.9%	8,484,608,919.55
053500100100	Ministry of Environment	5,526,620,000.00	50,606,717.81	50,606,717.81	0.9%	5,476,013,282.19
053500200100	State Environmental Protection Agency	338,748,000.00	16,980,963.83	16,980,963.83	5.0%	321,767,036.17
053500300100	Ondo State Waste Management	1,062,300,000.00	169,951,580.62	169,951,580.62	16.0%	892,348,419.38
053500400100	New Map Project Office	1,807,500,000.00	13,019,818.19	13,019,818.19	0.7%	1,794,480,181.81
05510000000	Ministry of Local Government and Chieftaincy Affairs	3,317,200,000.00	26,186,658.58	26,186,658.58	0.8%	3,291,013,341.42
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,317,200,000.00	26,186,658.58	26,186,658.58	0.8%	3,291,013,341.42
05570000000	Ministry of Community Development and Cooperatives	5,089,000,000.00	30,354,573.29	30,354,573.29	0.6%	5,058,645,426.71
055700200100	Ondo State Community and Social Development Agency	1,768,000,000.00	2,400,000.00	2,400,000.00	0.1%	1,765,600,000.00
055700300100	Directorate of Rural and Community Development	3,321,000,000.00	27,954,573.29	27,954,573.29	0.8%	3,293,045,426.71

Table 5: Personnel Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	100,821,842,100.00	27,460,656,601.63	27,460,656,601.63	27.2%	73,361,185,498.37
01000000000	Administration Sector	8,551,700,000.00	1,436,684,717.89	1,436,684,717.89	16.8%	7,115,015,282.11
01110000000	Governors Office	4,499,100,000.00	778,790,366.99	778,790,366.99	17.3%	3,720,309,633.01
011100100100	Governor's Office-Government House and Protocol	311,100,000.00	73,723,433.41	73,723,433.41	23.7%	237,376,566.59
011100100200	Deputy Governor's Office	123,500,000.00	30,554,400.86	30,554,400.86	24.7%	92,945,599.14
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	4,500,000.00	1,278,773.01	1,278,773.01	28.4%	3,221,226.99
011101000100	Bureau of Public Procurement (BPP)	78,500,000.00	18,252,856.59	18,252,856.59	23.3%	60,247,143.41
011101400100	Political and Economic Affairs Department	3,210,000,000.00	556,697,157.12	556,697,157.12	17.3%	2,653,302,842.88
011101700100	Cabinet and Special Services Department	84,000,000.00	20,862,042.44	20,862,042.44	24.8%	63,137,957.56
011103500100	Ondo State Pensions Transitional Department	75,500,000.00	15,187,302.09	15,187,302.09	20.1%	60,312,697.91
011103500200	State Pension Commission	409,000,000.00	13,866,874.17	13,866,874.17	3.4%	395,133,125.83
011103700100	Muslim Welfare Board	25,000,000.00	6,074,436.59	6,074,436.59	24.3%	18,925,563.41
011103800100	Christian Welfare Board	34,000,000.00	7,122,329.07	7,122,329.07	20.9%	26,877,670.93
011113200100	Public and Inter-Governmental Relations Office	144,000,000.00	35,170,761.64	35,170,761.64	24.4%	108,829,238.36
01610000000	Office of the Secretary to State Government (SSG)	145,700,000.00	33,218,311.67	33,218,311.67	22.8%	112,481,688.33
016100100200	General Administration	84,500,000.00	20,585,321.79	20,585,321.79	24.4%	63,914,678.21
016100200100	Liaison Office, Lagos	20,000,000.00	4,486,994.60	4,486,994.60	22.4%	15,513,005.40
016100200200	Liaison Office, Abuja	41,200,000.00	8,145,995.28	8,145,995.28	19.8%	33,054,004.72
01120000000	State House of Assembly	1,107,000,000.00	192,559,437.13	192,559,437.13	17.4%	914,440,562.87
011200300100	State House of Assembly	1,000,000,000.00	172,267,966.99	172,267,966.99	17.2%	827,732,033.01
011200400100	House of Assembly Commission	107,000,000.00	20,291,470.14	20,291,470.14	19.0%	86,708,529.86
01230000000	Ministry of Information and Orientation	600,300,000.00	159,383,313.82	159,383,313.82	26.6%	440,916,686.18
012300100100	Ministry of Information and Orientation	225,100,000.00	52,896,396.86	52,896,396.86	23.5%	172,203,603.14
012300300100	Ondo State Radiovision Corporation	252,700,000.00	73,592,824.33	73,592,824.33	29.1%	179,107,175.67
012300400100	Orange FM	78,500,000.00	20,423,448.40	20,423,448.40	26.0%	58,076,551.60
012305600100	Ondo State Signage Agency	44,000,000.00	12,470,644.23	12,470,644.23	28.3%	31,529,355.77
01250000000	Office of the Head of Service	1,387,000,000.00	91,978,318.00	91,978,318.00	6.6%	1,295,021,682.00
012500600100	Public Service Training Institute	88,000,000.00	18,399,952.41	18,399,952.41	20.9%	69,600,047.59
012500700100	Office of Establishments	1,215,000,000.00	51,811,964.58	51,811,964.58	4.3%	1,163,188,035.42
012500800100	Service Matters Department	84,000,000.00	21,766,401.01	21,766,401.01	25.9%	62,233,598.99
01400000000	Office of the Auditor General	504,400,000.00	112,777,934.05	112,777,934.05	22.4%	391,622,065.95
014000100100	Office of the State Auditor General (State)	400,400,000.00	93,697,822.15	93,697,822.15	23.4%	306,702,177.85
014000200100	Office of Auditor General for Local Government	104,000,000.00	19,080,111.90	19,080,111.90	18.3%	84,919,888.10
01470000000	Civil Service Commission	159,200,000.00	39,629,575.60	39,629,575.60	24.9%	119,570,424.40
014700100100	Civil Service Commission	159,200,000.00	39,629,575.60	39,629,575.60	24.9%	119,570,424.40
01480000000	Ondo State Independent Electoral Commission (ODIEC)	149,000,000.00	28,347,460.63	28,347,460.63	19.0%	120,652,539.37
014800100100	Ondo State Independent Electoral Commission (ODIEC)	149,000,000.00	28,347,460.63	28,347,460.63	19.0%	120,652,539.37
02000000000	Economic Sector	29,696,593,100.00	10,914,388,240.34	10,914,388,240.34	36.8%	18,782,204,859.66
02150000000	Ministry of Agriculture	1,230,200,000.00	280,364,053.52	280,364,053.52	22.8%	949,835,946.48
021500100100	Ministry of Agriculture	667,000,000.00	161,136,753.43	161,136,753.43	24.2%	505,863,246.57
021510200100	Agricultural Development Programme	273,000,000.00	58,269,629.82	58,269,629.82	21.3%	214,730,370.18
021511000100	Agricultural Input and Supply Agency	92,000,000.00	20,417,589.47	20,417,589.47	22.2%	71,582,410.53
021511600100	Cocoa Revolution and Management Agency	88,200,000.00	16,757,666.21	16,757,666.21	19.0%	71,442,333.79
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	110,000,000.00	23,782,414.59	23,782,414.59	21.6%	86,217,585.41

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	23,865,550,100.00	9,485,902,497.50	9,485,902,497.50	39.7%	14,379,647,602.50
022000100100	Ministry of Finance	23,274,000,000.00	9,407,459,740.21	9,407,459,740.21	40.4%	13,866,540,259.79
022000100600	Consolidated Revenue Fund Office	268,550,100.00	863,034.18	863,034.18	0.3%	267,687,065.82
022000700100	Office of the Accountant General	295,000,000.00	71,870,899.48	71,870,899.48	24.4%	223,129,100.52
022000900100	Pools Bettings and Lotteries Board	28,000,000.00	5,708,823.63	5,708,823.63	20.4%	22,291,176.37
02220000000	Ministry of Commerce, Industries and Cooperatives	465,743,000.00	108,862,392.26	108,862,392.26	23.4%	356,880,607.74
022200100100	Ministry of Commerce, Industries and Cooperatives	291,500,000.00	70,852,799.17	70,852,799.17	24.3%	220,647,200.83
022200900100	Competition and Consumer Protection Agency	25,000,000.00	4,830,634.49	4,830,634.49	19.3%	20,169,365.51
022205100100	Micro Credit Agency	80,000,000.00	16,950,509.78	16,950,509.78	21.2%	63,049,490.22
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	38,043,000.00	8,625,704.47	8,625,704.47	22.7%	29,417,295.53
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	31,200,000.00	7,602,744.35	7,602,744.35	24.4%	23,597,255.65
02280000000	State Information Technology Agency (SITA)	139,500,000.00	32,786,025.28	32,786,025.28	23.5%	106,713,974.72
022800100100	State Information Technology Agency (SITA)	139,500,000.00	32,786,025.28	32,786,025.28	23.5%	106,713,974.72
02290000000	Office of Transport	527,500,000.00	91,090,640.91	91,090,640.91	17.3%	436,409,359.09
022900100100	Office of Transport	527,500,000.00	91,090,640.91	91,090,640.91	17.3%	436,409,359.09
02310000000	Ministry of Energy and Mineral Resources	376,900,000.00	81,354,664.51	81,354,664.51	21.6%	295,545,335.49
023100100100	Ministry of Energy and Mineral Resources	84,500,000.00	20,032,064.52	20,032,064.52	23.7%	64,467,935.48
023100300100	Ondo State Electricity Board	252,400,000.00	61,322,599.99	61,322,599.99	24.3%	191,077,400.01
023100500100	Ondo State Rural Electrification Agency (OSREA)	40,000,000.00	-	-	0.0%	40,000,000.00
02330000000	Office of Forestry Resources	742,800,000.00	214,775,256.62	214,775,256.62	28.9%	528,024,743.38
023300100100	Office of Forestry Resources	742,800,000.00	214,775,256.62	214,775,256.62	28.9%	528,024,743.38
02340000000	Ministry of Works and Infrastructure	635,500,000.00	157,857,490.00	157,857,490.00	24.8%	477,642,510.00
023400100100	Ministry of Works and Infrastructure	596,000,000.00	148,235,077.86	148,235,077.86	24.9%	447,764,922.14
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	39,500,000.00	9,622,412.14	9,622,412.14	24.4%	29,877,587.86
02360000000	Ministry of Culture and Tourism	168,300,000.00	52,624,397.17	52,624,397.17	31.3%	115,675,602.83
023600100100	Ministry of Culture and Tourism	168,300,000.00	52,624,397.17	52,624,397.17	31.3%	115,675,602.83
02380000000	Ministry of Economic Planning and Budget	250,500,000.00	65,169,051.40	65,169,051.40	26.0%	185,330,948.60
023800100100	Ministry of Economic Planning and Budget	117,000,000.00	32,877,855.29	32,877,855.29	28.1%	84,122,144.71
023800100200	Budget Office	50,500,000.00	12,711,246.18	12,711,246.18	25.2%	37,788,753.82
023800400100	Ondo State Bureau of Statistics	83,000,000.00	19,579,949.93	19,579,949.93	23.6%	63,420,050.07
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	557,000,000.00	167,973,192.89	167,973,192.89	30.2%	389,026,807.11
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	97,000,000.00	20,336,234.04	20,336,234.04	21.0%	76,663,765.96
025210200100	Ondo State Water Corporation	327,000,000.00	116,352,193.55	116,352,193.55	35.6%	210,647,806.45
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	133,000,000.00	31,284,765.30	31,284,765.30	23.5%	101,715,234.70
02530000000	Ministry of Housing and Urban Development	205,000,000.00	47,049,493.23	47,049,493.23	23.0%	157,950,506.77
025300200100	Ondo State Development and Property Corporation	205,000,000.00	47,049,493.23	47,049,493.23	23.0%	157,950,506.77
02600000000	Ministry of Lands and Housing	322,000,000.00	77,557,983.94	77,557,983.94	24.1%	244,442,016.06
026000100100	Ministry of Lands and Housing	322,000,000.00	77,557,983.94	77,557,983.94	24.1%	244,442,016.06
02730000000	Ministry of Physical Planning and Urban Development	210,100,000.00	51,021,101.11	51,021,101.11	24.3%	159,078,898.89
027300100100	Ministry of Physical Planning and Urban Development	210,100,000.00	51,021,101.11	51,021,101.11	24.3%	159,078,898.89
03000000000	Law and Justice Sector	5,681,340,000.00	1,517,635,019.08	1,517,635,019.08	26.7%	4,163,704,980.92
03180000000	Ondo State Judiciary	5,263,120,000.00	1,390,203,239.37	1,390,203,239.37	26.4%	3,872,916,760.63
031801100100	Ondo State Judicial Service Commission	148,500,000.00	39,824,286.52	39,824,286.52	26.8%	108,675,713.48
031805100100	Ondo State Judiciary	3,214,620,000.00	901,342,277.82	901,342,277.82	28.0%	2,313,277,722.18
031805200100	Customary Court of Appeal	1,900,000,000.00	449,036,675.03	449,036,675.03	23.6%	1,450,963,324.97
03260000000	Ministry of Justice	418,220,000.00	127,431,779.71	127,431,779.71	30.5%	290,788,220.29
032600100100	Ministry of Justice	353,220,000.00	110,689,721.99	110,689,721.99	31.3%	242,530,278.01
032600200100	Ondo State Law Commission	27,000,000.00	7,227,749.07	7,227,749.07	26.8%	19,772,250.93
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	38,000,000.00	9,514,308.65	9,514,308.65	25.0%	28,485,691.35

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
04000000000	Regional Sector	56,000,000.00	13,685,689.49	13,685,689.49	24.4%	42,314,310.51
04630000000	Ministry of Regional Integration and Diasporas Affairs	56,000,000.00	13,685,689.49	13,685,689.49	24.4%	42,314,310.51
046300100100	Ministry of Regional Integration and Diasporas Affairs	56,000,000.00	13,685,689.49	13,685,689.49	24.4%	42,314,310.51
05000000000	Social Sector	56,836,209,000.00	13,578,262,934.83	13,578,262,934.83	23.9%	43,257,946,065.17
05130000000	Ministry of Youth and Sports Development	649,000,000.00	137,179,625.33	137,179,625.33	21.1%	511,820,374.67
051300100100	Ministry of Youth and Sports Development	71,000,000.00	17,188,659.59	17,188,659.59	24.2%	53,811,340.41
051300200100	Ondo State Sports Council	535,000,000.00	109,378,774.46	109,378,774.46	20.4%	425,621,225.54
051300300100	Ondo State Football Development Agency	43,000,000.00	10,612,191.28	10,612,191.28	24.7%	32,387,808.72
05140000000	Ministry of Women Affairs and Social Development	252,721,000.00	58,860,963.00	58,860,963.00	23.3%	193,860,037.00
051400100100	Ministry of Women Affairs and Social Development	190,500,000.00	42,969,562.84	42,969,562.84	22.6%	147,530,437.16
051400200100	Agency for the Welfare of the Physically Challenged Persons	19,821,000.00	6,340,393.57	6,340,393.57	32.0%	13,480,606.43
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	42,400,000.00	9,551,006.59	9,551,006.59	22.5%	32,848,993.41
05170000000	Ministry of Education, Science and Technology	30,380,100,000.00	7,291,695,006.81	7,291,695,006.81	24.0%	23,088,404,993.19
051700100100	Ministry of Education, Science and Technology	2,100,000,000.00	467,403,095.77	467,403,095.77	22.3%	1,632,596,904.23
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	336,500,000.00	77,985,838.11	77,985,838.11	23.2%	258,514,161.89
051700300100	Board of Adult, Technical and Vocational Education	857,500,000.00	217,205,295.78	217,205,295.78	25.3%	640,294,704.22
051700400100	Ondo State Library Board	43,000,000.00	9,373,337.97	9,373,337.97	21.8%	33,626,662.03
051700500100	Ondo State Scholarship Board	43,100,000.00	10,858,627.06	10,858,627.06	25.2%	32,241,372.94
051700600100	Teaching Service Commission	27,000,000,000.00	6,508,868,812.12	6,508,868,812.12	24.1%	20,491,131,187.88
05210000000	Ministry of Health	24,713,770,000.00	5,885,732,027.37	5,885,732,027.37	23.8%	18,828,037,972.63
052100100100	Ministry of Health	1,440,000,000.00	343,798,214.88	343,798,214.88	23.9%	1,096,201,785.12
052100200100	Contributory Health Commission	192,000,000.00	22,478,887.90	22,478,887.90	11.7%	169,521,112.10
052100300100	Primary Health Care Management Board	4,660,000,000.00	823,061,689.13	823,061,689.13	17.7%	3,836,938,310.87
052100400100	Hospitals Management Board	10,650,000,000.00	2,551,781,614.43	2,551,781,614.43	24.0%	8,098,218,385.57
052100500100	Ondo State University of Medical Sciences Teaching Hospital	7,610,000,000.00	2,104,673,529.46	2,104,673,529.46	27.7%	5,505,326,470.54
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	96,670,000.00	23,891,571.27	23,891,571.27	24.7%	72,778,428.73
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	65,100,000.00	16,046,520.30	16,046,520.30	24.6%	49,053,479.70
05350000000	Ministry of Environment	645,118,000.00	158,054,080.45	158,054,080.45	24.5%	487,063,919.55
053500100100	Ministry of Environment	176,620,000.00	43,356,717.81	43,356,717.81	24.5%	133,263,282.19
053500200100	State Environmental Protection Agency	37,998,000.00	13,580,963.83	13,580,963.83	35.7%	24,417,036.17
053500300100	Ondo State Waste Management	388,000,000.00	90,196,580.62	90,196,580.62	23.2%	297,803,419.38
053500400100	New Map Project Office	42,500,000.00	10,919,818.19	10,919,818.19	25.7%	31,580,181.81
05510000000	Ministry of Local Government and Chieftaincy Affairs	98,500,000.00	23,486,658.58	23,486,658.58	23.8%	75,013,341.42
055100100100	Ministry of Local Government and Chieftaincy Affairs	98,500,000.00	23,486,658.58	23,486,658.58	23.8%	75,013,341.42
05570000000	Ministry of Community Development and Cooperatives	97,000,000.00	23,254,573.29	23,254,573.29	24.0%	73,745,426.71
055700300100	Directorate of Rural and Community Development	97,000,000.00	23,254,573.29	23,254,573.29	24.0%	73,745,426.71

Table 6: Overhead Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	52,358,587,500.00	9,892,786,207.72	9,892,786,207.72	18.9%	42,465,801,292.28
01000000000	Administration Sector	17,233,701,000.00	3,502,158,351.62	3,502,158,351.62	20.3%	13,731,542,648.38
01110000000	Governors Office	7,642,951,000.00	2,518,926,764.57	2,518,926,764.57	33.0%	5,124,024,235.43
011100100100	Governor's Office-Government House and Protocol	4,236,330,000.00	1,341,949,700.00	1,341,949,700.00	31.7%	2,894,380,300.00
011100100200	Deputy Governor's Office	550,000,000.00	82,452,065.57	82,452,065.57	15.0%	467,547,934.43
011100200100	Office of Senior Special Assistants to the Governor	350,000,000.00	116,560,000.00	116,560,000.00	33.3%	233,440,000.00
011100200300	Office of the Special Advisers to the Governor	120,000,000.00	18,000,000.00	18,000,000.00	15.0%	102,000,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	40,000,000.00	4,800,000.00	4,800,000.00	12.0%	35,200,000.00
011100201200	Office of Special Adviser on Special Duties	43,313,000.00	-	-	0.0%	43,313,000.00
011100300100	Ondo State Boundary Commission	100,000,000.00	10,915,000.00	10,915,000.00	10.9%	89,085,000.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	150,000,000.00	3,750,000.00	3,750,000.00	2.5%	146,250,000.00
011100800100	State Emergency Management Agency (SEMA)	100,000,000.00	6,250,000.00	6,250,000.00	6.3%	93,750,000.00
011101000100	Bureau of Public Procurement (BPP)	120,000,000.00	6,000,000.00	6,000,000.00	5.0%	114,000,000.00
011101400100	Political and Economic Affairs Department	388,000,000.00	4,500,000.00	4,500,000.00	1.2%	383,500,000.00
011101700100	Cabinet and Special Services Department	870,000,000.00	780,699,999.00	780,699,999.00	89.7%	89,300,001.00
011103500100	Ondo State Pensions Transitional Department	50,000,000.00	4,250,000.00	4,250,000.00	8.5%	45,750,000.00
011103500200	State Pension Commission	53,708,000.00	4,250,000.00	4,250,000.00	7.9%	49,458,000.00
011103700100	Muslim Welfare Board	178,000,000.00	119,400,000.00	119,400,000.00	67.1%	58,600,000.00
011103800100	Christian Welfare Board	177,000,000.00	3,000,000.00	3,000,000.00	1.7%	174,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	30,000,000.00	3,750,000.00	3,750,000.00	12.5%	26,250,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	6,600,000.00	1,000,000.00	1,000,000.00	15.2%	5,600,000.00
011110500100	Office of the Chief of Staff	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
011113200100	Public and Inter-Governmental Relations Office	40,000,000.00	2,400,000.00	2,400,000.00	6.0%	37,600,000.00
01610000000	Office of the Secretary to State Government (SSG)	1,454,250,000.00	306,366,012.05	306,366,012.05	21.1%	1,147,883,987.95
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	6,000,000.00	6,000,000.00	10.0%	54,000,000.00
016100100200	General Administration	999,000,000.00	241,006,860.65	241,006,860.65	24.1%	757,993,139.35
016100200100	Liaison Office, Lagos	80,000,000.00	3,600,000.00	3,600,000.00	4.5%	76,400,000.00
016100200200	Liaison Office, Abuja	165,250,000.00	55,759,151.40	55,759,151.40	33.7%	109,490,848.60
016100300100	Ondo State Nigerian National Volunteer Service Office	150,000,000.00	-	-	0.0%	150,000,000.00
01120000000	State House of Assembly	5,823,000,000.00	449,218,750.00	449,218,750.00	7.7%	5,373,781,250.00
011200300100	State House of Assembly	4,455,000,000.00	396,485,500.00	396,485,500.00	8.9%	4,058,514,500.00
011200400100	House of Assembly Commission	300,000,000.00	24,000,000.00	24,000,000.00	8.0%	276,000,000.00
011200700100	House Committees	250,000,000.00	-	-	0.0%	250,000,000.00
011200700200	Public Account Secretariat	50,000,000.00	900,000.00	900,000.00	1.8%	49,100,000.00
011200700300	Finance and Appropriation Committee	70,000,000.00	4,800,000.00	4,800,000.00	6.9%	65,200,000.00
011202100100	Office of the Speaker	498,000,000.00	12,600,000.00	12,600,000.00	2.5%	485,400,000.00
011202300100	Office of the Deputy Speaker	200,000,000.00	10,433,250.00	10,433,250.00	5.2%	189,566,750.00
01230000000	Ministry of Information and Orientation	1,132,000,000.00	152,816,825.00	152,816,825.00	13.5%	979,183,175.00
012300100100	Ministry of Information and Orientation	830,000,000.00	103,616,825.00	103,616,825.00	12.5%	726,383,175.00
012300300100	Ondo State Radiovision Corporation	260,000,000.00	45,000,000.00	45,000,000.00	17.3%	215,000,000.00
012300400100	Orange FM	12,000,000.00	1,500,000.00	1,500,000.00	12.5%	10,500,000.00
012305600100	Ondo State Signage Agency	30,000,000.00	2,700,000.00	2,700,000.00	9.0%	27,300,000.00
01240000000	State Security Affairs	7,000,000.00	1,250,000.00	1,250,000.00	17.9%	5,750,000.00
012400200100	Fire Services	7,000,000.00	1,250,000.00	1,250,000.00	17.9%	5,750,000.00
01250000000	Office of the Head of Service	582,500,000.00	36,760,000.00	36,760,000.00	6.3%	545,740,000.00
012500100100	Office of the Head of Service	147,000,000.00	11,500,000.00	11,500,000.00	7.8%	135,500,000.00
012500100300	Government Quarters Management Office	5,000,000.00	550,000.00	550,000.00	11.0%	4,450,000.00
012500600100	Public Service Training Institute	42,000,000.00	2,500,000.00	2,500,000.00	6.0%	39,500,000.00
012500700100	Office of Establishments	245,000,000.00	10,510,000.00	10,510,000.00	4.3%	234,490,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	3,500,000.00	300,000.00	300,000.00	8.6%	3,200,000.00
012500700300	Industrial and Labour Relations Office	20,000,000.00	2,650,000.00	2,650,000.00	13.3%	17,350,000.00
012500800100	Service Matters Department	120,000,000.00	8,750,000.00	8,750,000.00	7.3%	111,250,000.00
01400000000	Office of the Auditor General	370,000,000.00	19,200,000.00	19,200,000.00	5.2%	350,800,000.00
014000100100	Office of the State Auditor General (State)	250,000,000.00	15,000,000.00	15,000,000.00	6.0%	235,000,000.00
014000200100	Office of Auditor General for Local Government	120,000,000.00	4,200,000.00	4,200,000.00	3.5%	115,800,000.00
01470000000	Civil Service Commission	150,000,000.00	11,500,000.00	11,500,000.00	7.7%	138,500,000.00
014700100100	Civil Service Commission	150,000,000.00	11,500,000.00	11,500,000.00	7.7%	138,500,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	42,000,000.00	5,370,000.00	5,370,000.00	12.8%	36,630,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	30,000,000.00	4,170,000.00	4,170,000.00	13.9%	25,830,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	12,000,000.00	1,200,000.00	1,200,000.00	10.0%	10,800,000.00
01490000000	Local Government Service Commission	30,000,000.00	750,000.00	750,000.00	2.5%	29,250,000.00
014900100100	Local Government Service Commission	30,000,000.00	750,000.00	750,000.00	2.5%	29,250,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	21,901,071,500.00	5,235,258,173.66	5,235,258,173.66	23.9%	16,665,813,326.34
021500000000	Ministry of Agriculture	342,392,500.00	23,625,000.00	23,625,000.00	6.9%	318,767,500.00
021500100100	Ministry of Agriculture	85,350,000.00	4,200,000.00	4,200,000.00	4.9%	81,150,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND) & L-PRESS	7,150,000.00	225,000.00	225,000.00	3.1%	6,925,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	1,100,000.00	1,100,000.00	14.7%	6,400,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	18,000,000.00	2,500,000.00	2,500,000.00	13.9%	15,500,000.00
021502100100	Forestry Staff Training School, Owo	1,800,000.00	150,000.00	150,000.00	8.3%	1,650,000.00
021510200100	Agricultural Development Programme	50,000,000.00	3,300,000.00	3,300,000.00	6.6%	46,700,000.00
021510200200	Fadama Project	15,592,500.00	2,500,000.00	2,500,000.00	16.0%	13,092,500.00
021511000100	Agricultural Input and Supply Agency	75,000,000.00	1,800,000.00	1,800,000.00	2.4%	73,200,000.00
021511500100	Agro-Climatological and Ecological Project	10,000,000.00	1,325,000.00	1,325,000.00	13.3%	8,675,000.00
021511600100	Cocoa Revolution and Management Agency	12,000,000.00	1,325,000.00	1,325,000.00	11.0%	10,675,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	60,000,000.00	5,200,000.00	5,200,000.00	8.7%	54,800,000.00
022000000000	Ministry of Finance	13,314,000,000.00	4,345,903,673.66	4,345,903,673.66	32.6%	8,968,096,326.34
022000100100	Ministry of Finance	11,705,000,000.00	4,277,203,673.66	4,277,203,673.66	36.5%	7,427,796,326.34
022000100200	Expenditure Office	46,000,000.00	7,500,000.00	7,500,000.00	16.3%	38,500,000.00
022000100400	State Finance	28,000,000.00	4,350,000.00	4,350,000.00	15.5%	23,650,000.00
022000200100	Debt Management Office	70,000,000.00	6,000,000.00	6,000,000.00	8.6%	64,000,000.00
022000700100	Office of the Accountant General	1,369,000,000.00	36,600,000.00	36,600,000.00	2.7%	1,332,400,000.00
022000700200	Treasury Cash Offices (TCOs)	50,000,000.00	8,250,000.00	8,250,000.00	16.5%	41,750,000.00
022000900100	Pools Bettings and Lotteries Board	46,000,000.00	6,000,000.00	6,000,000.00	13.0%	40,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	373,700,000.00	18,900,000.00	18,900,000.00	5.1%	354,800,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	140,000,000.00	4,900,000.00	4,900,000.00	3.5%	135,100,000.00
022200900100	Competition and Consumer Protection Agency	35,000,000.00	1,350,000.00	1,350,000.00	3.9%	33,650,000.00
022205100100	Micro Credit Agency	90,000,000.00	4,700,000.00	4,700,000.00	5.2%	85,300,000.00
022205500100	Co-operative College, Akure	8,700,000.00	1,500,000.00	1,500,000.00	17.2%	7,200,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	100,000,000.00	6,450,000.00	6,450,000.00	6.5%	93,550,000.00
022800000000	State Information Technology Agency (SITA)	161,000,000.00	7,350,000.00	7,350,000.00	4.6%	153,650,000.00
022800100100	State Information Technology Agency (SITA)	150,000,000.00	6,000,000.00	6,000,000.00	4.0%	144,000,000.00
022800100200	State Information Technology Agency (SITA) Area Offices	11,000,000.00	1,350,000.00	1,350,000.00	12.3%	9,650,000.00
022900000000	Office of Transport	970,000,000.00	260,940,000.00	260,940,000.00	26.9%	709,060,000.00
022900100100	Office of Transport	950,000,000.00	257,940,000.00	257,940,000.00	27.2%	692,060,000.00
022900100200	Office of Transport-Vehide Inspection (Area) Office and Inland Waterways	20,000,000.00	3,000,000.00	3,000,000.00	15.0%	17,000,000.00
023100000000	Ministry of Energy and Mineral Resources	1,020,000,000.00	118,425,000.00	118,425,000.00	11.6%	901,575,000.00
023100100100	Ministry of Energy and Mineral Resources	235,000,000.00	5,600,000.00	5,600,000.00	2.4%	229,400,000.00
023100100200	Ondo State National Gas Expansion office	15,000,000.00	2,125,000.00	2,125,000.00	14.2%	12,875,000.00
023100300100	Ondo State Electricity Board	650,000,000.00	102,400,000.00	102,400,000.00	15.8%	547,600,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	60,000,000.00	3,400,000.00	3,400,000.00	5.7%	56,600,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	60,000,000.00	4,900,000.00	4,900,000.00	8.2%	55,100,000.00
023300000000	Office of Forestry Resources	139,000,000.00	8,800,000.00	8,800,000.00	6.3%	130,200,000.00
023300100100	Office of Forestry Resources	130,000,000.00	7,550,000.00	7,550,000.00	5.8%	122,450,000.00
023300300100	Ondo State UN-REDD+ Project	9,000,000.00	1,250,000.00	1,250,000.00	13.9%	7,750,000.00
023400000000	Ministry of Works and Infrastructure	221,975,000.00	9,550,000.00	9,550,000.00	4.3%	212,425,000.00
023400100100	Ministry of Works and Infrastructure	201,975,000.00	7,500,000.00	7,500,000.00	3.7%	194,475,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	20,000,000.00	2,050,000.00	2,050,000.00	10.3%	17,950,000.00
023600000000	Ministry of Culture and Tourism	565,000,000.00	104,900,000.00	104,900,000.00	18.6%	460,100,000.00
023600100100	Ministry of Culture and Tourism	565,000,000.00	104,900,000.00	104,900,000.00	18.6%	460,100,000.00
023800000000	Ministry of Economic Planning and Budget	4,287,100,000.00	304,452,000.00	304,452,000.00	7.1%	3,982,648,000.00
023800100100	Ministry of Economic Planning and Budget	1,718,100,000.00	278,100,000.00	278,100,000.00	16.2%	1,440,000,000.00
023800100200	Budget Office	1,219,000,000.00	7,500,000.00	7,500,000.00	0.6%	1,211,500,000.00
023800100300	Manpower Development Office	20,000,000.00	2,400,000.00	2,400,000.00	12.0%	17,600,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	20,000,000.00	3,000,000.00	3,000,000.00	15.0%	17,000,000.00
023800100700	Economic Intelligence Office	20,000,000.00	2,400,000.00	2,400,000.00	12.0%	17,600,000.00
023800100800	Ondo-CARES Programme Coordinating Office	16,000,000.00	2,802,000.00	2,802,000.00	17.5%	13,198,000.00
023800100900	Central Monitoring and Evaluation Office	55,000,000.00	3,750,000.00	3,750,000.00	6.8%	51,250,000.00
023800101000	Human Capital Development Office	892,000,000.00	-	-	0.0%	892,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Office	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	Ondo State Bureau of Statistics	315,000,000.00	4,500,000.00	4,500,000.00	1.4%	310,500,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
025200000000	Ministry of Water Resources, Public Sanitation and Hygiene	124,404,000.00	13,600,000.00	13,600,000.00	10.9%	110,804,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	50,000,000.00	4,550,000.00	4,550,000.00	9.1%	45,450,000.00
025210200100	Ondo State Water Corporation	38,404,000.00	4,500,000.00	4,500,000.00	11.7%	33,904,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	36,000,000.00	4,550,000.00	4,550,000.00	12.6%	31,450,000.00
025300000000	Ministry of Housing and Urban Development	12,000,000.00	562,500.00	562,500.00	4.7%	11,437,500.00
025300200100	Ondo State Development and Property Corporation	12,000,000.00	562,500.00	562,500.00	4.7%	11,437,500.00
026000000000	Ministry of Lands and Housing	80,500,000.00	7,250,000.00	7,250,000.00	9.0%	73,250,000.00
026000100100	Ministry of Lands and Housing	60,500,000.00	6,000,000.00	6,000,000.00	9.9%	54,500,000.00
026000200100	Office of Surveyor-General of the State	20,000,000.00	1,250,000.00	1,250,000.00	6.3%	18,750,000.00
027300000000	Ministry of Physical Planning and Urban Development	290,000,000.00	11,000,000.00	11,000,000.00	3.8%	279,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	100,000,000.00	6,750,000.00	6,750,000.00	6.8%	93,250,000.00
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	40,000,000.00	4,250,000.00	4,250,000.00	10.6%	35,750,000.00
027300200100	Ondo State Building Control Agency	150,000,000.00	-	-	0.0%	150,000,000.00
030000000000	Law and Justice Sector	3,899,800,000.00	375,733,332.74	375,733,332.74	9.6%	3,524,066,667.26
031800000000	Ondo State Judiciary	3,214,000,000.00	348,183,332.74	348,183,332.74	10.8%	2,865,816,667.26
031801100100	Ondo State Judicial Service Commission	250,000,000.00	27,083,332.74	27,083,332.74	10.8%	222,916,667.26
031805100100	Ondo State Judiciary	1,000,000,000.00	108,333,333.34	108,333,333.34	10.8%	891,666,666.66
031805100200	Judiciary Division	300,000,000.00	32,500,000.00	32,500,000.00	10.8%	267,500,000.00
031805100300	Office of Honourable Chief Judge	200,000,000.00	21,666,666.66	21,666,666.66	10.8%	178,333,333.34
031805100400	Multidoor Court House	350,000,000.00	37,916,666.66	37,916,666.66	10.8%	312,083,333.34
031805200100	Customary Court of Appeal	550,000,000.00	59,583,333.34	59,583,333.34	10.8%	490,416,666.66
031805200200	Customary Court of Appeal - Judicial Divisions	180,000,000.00	19,500,000.00	19,500,000.00	10.8%	160,500,000.00
031805200300	Office of the President of the Customary Court of Appeal	130,000,000.00	14,083,333.34	14,083,333.34	10.8%	115,916,666.66
031805200400	Customary Court	150,000,000.00	16,250,000.00	16,250,000.00	10.8%	133,750,000.00
031805400100	Magistrate Court	104,000,000.00	11,266,666.66	11,266,666.66	10.8%	92,733,333.34
032600000000	Ministry of Justice	685,800,000.00	27,550,000.00	27,550,000.00	4.0%	658,250,000.00
032600100100	Ministry of Justice	306,000,000.00	12,000,000.00	12,000,000.00	3.9%	294,000,000.00
032600100200	Ondo State Anti-Land Grabbing Task Force Office	104,000,000.00	11,500,000.00	11,500,000.00	11.1%	92,500,000.00
032600200100	Ondo State Law Commission	250,000,000.00	1,350,000.00	1,350,000.00	0.5%	248,650,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	25,800,000.00	2,700,000.00	2,700,000.00	10.5%	23,100,000.00
040000000000	Regional Sector	220,000,000.00	7,000,000.00	7,000,000.00	3.2%	213,000,000.00
046300000000	Ministry of Regional Integration and Diasporas Affairs	220,000,000.00	7,000,000.00	7,000,000.00	3.2%	213,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	220,000,000.00	7,000,000.00	7,000,000.00	3.2%	213,000,000.00
050000000000	Social Sector	9,104,015,000.00	772,636,349.70	772,636,349.70	8.5%	8,331,378,650.30
051300000000	Ministry of Youth and Sports Development	757,350,000.00	39,125,000.00	39,125,000.00	5.2%	718,225,000.00
051300100100	Ministry of Youth and Sports Development	336,000,000.00	34,875,000.00	34,875,000.00	10.4%	301,125,000.00
051300200100	Ondo State Sports Council	271,350,000.00	4,250,000.00	4,250,000.00	1.6%	267,100,000.00
051300300100	Ondo State Football Development Agency	150,000,000.00	-	-	0.0%	150,000,000.00
051400000000	Ministry of Women Affairs and Social Development	1,352,250,000.00	13,999,500.00	13,999,500.00	1.0%	1,338,250,500.00
051400100100	Ministry of Women Affairs and Social Development	970,000,000.00	5,200,000.00	5,200,000.00	0.5%	964,800,000.00
051400100200	Ministry of Women Affairs and Social Development Area Offices	12,100,000.00	1,500,000.00	1,500,000.00	12.4%	10,600,000.00
051400100300	Nigeria For Women Project Office	60,000,000.00	-	-	0.0%	60,000,000.00
051400100400	At Risk Children Care Centre	65,000,000.00	-	-	0.0%	65,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	185,150,000.00	2,400,000.00	2,400,000.00	1.3%	182,750,000.00
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	60,000,000.00	4,899,500.00	4,899,500.00	8.2%	55,100,500.00
051700000000	Ministry of Education, Science and Technology	2,802,875,000.00	54,903,900.00	54,903,900.00	2.0%	2,747,971,100.00
051700100100	Ministry of Education, Science and Technology	1,572,000,000.00	6,900,000.00	6,900,000.00	0.4%	1,565,100,000.00
051700100200	Zonal Education Offices	18,480,000.00	1,200,000.00	1,200,000.00	6.5%	17,280,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	1,650,000.00	1,650,000.00	18.3%	7,350,000.00
051700100500	Education Resource Centre	5,775,000.00	1,066,400.00	1,066,400.00	18.5%	4,708,600.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	140,120,000.00	10,900,000.00	10,900,000.00	7.8%	129,220,000.00
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	120,000,000.00	7,000,000.00	7,000,000.00	5.8%	113,000,000.00
051700200300	Mega/Smart Schools	119,000,000.00	7,937,500.00	7,937,500.00	6.7%	111,062,500.00
051700300100	Board of Adult, Technical and Vocational Education	63,000,000.00	2,275,000.00	2,275,000.00	3.6%	60,725,000.00
051700400100	Ondo State Library Board	30,000,000.00	2,200,000.00	2,200,000.00	7.3%	27,800,000.00
051700500100	Ondo State Scholarship Board	520,000,000.00	2,200,000.00	2,200,000.00	0.4%	517,800,000.00
051700600100	Teaching Service Commission	155,000,000.00	3,475,000.00	3,475,000.00	2.2%	151,525,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
051700600200	Zonal Teaching Service Commission, Akure	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051700600300	Zonal Teaching Service Commission, Ikare	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051700600400	Zonal Teaching Service Commission, Irele	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051700600600	Zonal Teaching Service Commission, Oka	6,500,000.00	900,000.00	900,000.00	13.8%	5,600,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051700600800	Zonal Teaching Service Commission, Ondo	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051700600900	Zonal Teaching Service Commission, Owena	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
051700601000	Zonal Teaching Service Commission, Owo	5,500,000.00	900,000.00	900,000.00	16.4%	4,600,000.00
052100000000	Ministry of Health	3,104,290,000.00	562,302,949.70	562,302,949.70	18.1%	2,541,987,050.30
052100100100	Ministry of Health	321,000,000.00	8,000,000.00	8,000,000.00	2.5%	313,000,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	5,200,000.00	1,150,000.00	1,150,000.00	22.1%	4,050,000.00
052100100300	Drugs and Health Commodity Management Agency	40,000,000.00	3,400,000.00	3,400,000.00	8.5%	36,600,000.00
052100200100	Contributory Health Commission	1,988,000,000.00	535,653,449.70	535,653,449.70	26.9%	1,452,346,550.30
052100300100	Primary Health Care Management Board	463,500,000.00	1,575,000.00	1,575,000.00	0.3%	461,925,000.00
052100400100	Hospitals Management Board	50,000,000.00	3,600,000.00	3,600,000.00	7.2%	46,400,000.00
052100400300	Ondo State Reference Hospital	19,800,000.00	-	-	0.0%	19,800,000.00
052100600100	College of Health Technology	16,000,000.00	2,249,500.00	2,249,500.00	14.1%	13,750,500.00
052100700100	Board of Alternative Medicine	20,790,000.00	900,000.00	900,000.00	4.3%	19,890,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	55,000,000.00	1,875,000.00	1,875,000.00	3.4%	53,125,000.00
052100900100	Neuro-Psychiatric Specialist Hospital	50,000,000.00	2,400,000.00	2,400,000.00	4.8%	47,600,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	75,000,000.00	1,500,000.00	1,500,000.00	2.0%	73,500,000.00
053500000000	Ministry of Environment	905,750,000.00	92,505,000.00	92,505,000.00	10.2%	813,245,000.00
053500100100	Ministry of Environment	300,000,000.00	7,250,000.00	7,250,000.00	2.4%	292,750,000.00
053500200100	State Environmental Protection Agency	60,750,000.00	3,400,000.00	3,400,000.00	5.6%	57,350,000.00
053500300100	Ondo State Waste Management	530,000,000.00	79,755,000.00	79,755,000.00	15.0%	450,245,000.00
053500400100	New Map Project Office	15,000,000.00	2,100,000.00	2,100,000.00	14.0%	12,900,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	55,000,000.00	2,700,000.00	2,700,000.00	4.9%	52,300,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	55,000,000.00	2,700,000.00	2,700,000.00	4.9%	52,300,000.00
055700000000	Ministry of Community Development and Cooperatives	126,500,000.00	7,100,000.00	7,100,000.00	5.6%	119,400,000.00
055700200100	Ondo State Community and Social Development Agency	18,000,000.00	2,400,000.00	2,400,000.00	13.3%	15,600,000.00
055700300100	Directorate of Rural and Community Development	108,500,000.00	4,700,000.00	4,700,000.00	4.3%	103,800,000.00

Table 7: Capital Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99
01000000000	Administration Sector	21,084,000,000.00	830,670,000.00	830,670,000.00	3.9%	20,253,330,000.00
01110000000	Governors Office	5,172,000,000.00	246,830,000.00	246,830,000.00	4.8%	4,925,170,000.00
011100100100	Governor's Office-Government House and Protocol	100,000,000.00	-	-	0.0%	100,000,000.00
011100100200	Deputy Governor's Office	230,000,000.00	-	-	0.0%	230,000,000.00
011100300100	Ondo State Boundary Commission	370,000,000.00	-	-	0.0%	370,000,000.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	300,000,000.00	-	-	0.0%	300,000,000.00
011100800100	State Emergency Management Agency (SEMA)	1,335,000,000.00	-	-	0.0%	1,335,000,000.00
011101000100	Bureau of Public Procurement (BPP)	315,000,000.00	163,830,000.00	163,830,000.00	52.0%	151,170,000.00
011101400100	Political and Economic Affairs Department	10,000,000.00	-	-	0.0%	10,000,000.00
011101700100	Cabinet and Special Services Department	380,000,000.00	-	-	0.0%	380,000,000.00
011103500100	Ondo State Pensions Transitional Department	37,000,000.00	-	-	0.0%	37,000,000.00
011103500200	State Pension Commission	330,000,000.00	-	-	0.0%	330,000,000.00
011103700100	Muslim Welfare Board	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100	Christian Welfare Board	20,000,000.00	-	-	0.0%	20,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	5,000,000.00	-	-	0.0%	5,000,000.00
011113200100	Public and Inter-Governmental Relations Office	1,730,000,000.00	83,000,000.00	83,000,000.00	4.8%	1,647,000,000.00
01610000000	Office of the Secretary to State Government (SSG)	3,450,000,000.00	583,840,000.00	583,840,000.00	16.9%	2,866,160,000.00
016100100200	General Administration	3,000,000,000.00	583,840,000.00	583,840,000.00	19.5%	2,416,160,000.00
016100200100	Liaison Office, Lagos	100,000,000.00	-	-	0.0%	100,000,000.00
016100200200	Liaison Office, Abuja	200,000,000.00	-	-	0.0%	200,000,000.00
016100300100	Ondo State Nigerian National Volunteer Service Office	150,000,000.00	-	-	0.0%	150,000,000.00
01120000000	State House of Assembly	6,079,000,000.00	-	-	0.0%	6,079,000,000.00
011200300100	State House of Assembly	5,539,000,000.00	-	-	0.0%	5,539,000,000.00
011200400100	House of Assembly Commission	540,000,000.00	-	-	0.0%	540,000,000.00
01230000000	Ministry of Information and Orientation	3,422,000,000.00	-	-	0.0%	3,422,000,000.00
012300100100	Ministry of Information and Orientation	240,000,000.00	-	-	0.0%	240,000,000.00
012300300100	Ondo State Radiovision Corporation	2,682,000,000.00	-	-	0.0%	2,682,000,000.00
012300400100	Orange FM	300,000,000.00	-	-	0.0%	300,000,000.00
012305500100	Owena Press	80,000,000.00	-	-	0.0%	80,000,000.00
012305600100	Ondo State Signage Agency	120,000,000.00	-	-	0.0%	120,000,000.00
01240000000	State Security Affairs	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
012400100100	Ondo State Security Network Agency (Amotekun Corps)	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
01250000000	Office of the Head of Service	369,000,000.00	-	-	0.0%	369,000,000.00
012500100100	Office of the Head of Service	15,000,000.00	-	-	0.0%	15,000,000.00
012500600100	Public Service Training Institute	250,000,000.00	-	-	0.0%	250,000,000.00
012500700100	Office of Establishments	84,000,000.00	-	-	0.0%	84,000,000.00
012500800100	Service Matters Department	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	Office of the Auditor General	262,000,000.00	-	-	0.0%	262,000,000.00
014000100100	Office of the State Auditor General (State)	162,000,000.00	-	-	0.0%	162,000,000.00
014000200100	Office of Auditor General for Local Government	100,000,000.00	-	-	0.0%	100,000,000.00
01450000000	Public Complaints, Financial Crimes and Anti Corruption Commission	300,000,000.00	-	-	0.0%	300,000,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	300,000,000.00	-	-	0.0%	300,000,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
01470000000	Civil Service Commission	35,000,000.00	-	-	0.0%	35,000,000.00
014700100100	Civil Service Commission	35,000,000.00	-	-	0.0%	35,000,000.00
01480000000	Ondo State Independent Electoral Commission (ODIEC)	30,000,000.00	-	-	0.0%	30,000,000.00
014800100100	Ondo State Independent Electoral Commission (ODIEC)	30,000,000.00	-	-	0.0%	30,000,000.00
01490000000	Local Government Service Commission	65,000,000.00	-	-	0.0%	65,000,000.00
014900100100	Local Government Service Commission	65,000,000.00	-	-	0.0%	65,000,000.00
02000000000	Economic Sector	202,677,613,739.00	12,130,442,982.76	12,130,442,982.76	6.0%	190,547,170,756.24
02150000000	Ministry of Agriculture	9,536,968,000.00	440,000,000.00	440,000,000.00	4.6%	9,096,968,000.00
021500100100	Ministry of Agriculture	5,011,770,000.00	440,000,000.00	440,000,000.00	8.8%	4,571,770,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
021510200100	Agricultural Development Programme	60,000,000.00	-	-	0.0%	60,000,000.00
021511000100	Agricultural Input and Supply Agency	70,000,000.00	-	-	0.0%	70,000,000.00
021511500100	Agro-Climatological and Ecological Project	70,000,000.00	-	-	0.0%	70,000,000.00
021511600100	Cocoa Revolution and Management Agency	104,000,000.00	-	-	0.0%	104,000,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	1,221,198,000.00	-	-	0.0%	1,221,198,000.00
02200000000	Ministry of Finance	12,625,000,000.00	-	-	0.0%	12,625,000,000.00
022000100100	Ministry of Finance	6,195,000,000.00	-	-	0.0%	6,195,000,000.00
022000200100	Debt Management Office	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	Office of the Accountant General	6,290,000,000.00	-	-	0.0%	6,290,000,000.00
022000900100	Pools Bettings and Lotteries Board	130,000,000.00	-	-	0.0%	130,000,000.00
02220000000	Ministry of Commerce, Industries and Cooperatives	4,710,000,000.00	35,000,000.00	35,000,000.00	0.7%	4,675,000,000.00
022200100100	Ministry of Commerce, Industries and Cooperatives	1,425,000,000.00	-	-	0.0%	1,425,000,000.00
022200900100	Competition and Consumer Protection Agency	20,000,000.00	-	-	0.0%	20,000,000.00
022205100100	Micro Credit Agency	345,000,000.00	-	-	0.0%	345,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	320,000,000.00	-	-	0.0%	320,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	2,600,000,000.00	35,000,000.00	35,000,000.00	1.3%	2,565,000,000.00
02280000000	State Information Technology Agency (SITA)	685,000,000.00	-	-	0.0%	685,000,000.00
022800100100	State Information Technology Agency (SITA)	685,000,000.00	-	-	0.0%	685,000,000.00
02290000000	Office of Transport	2,498,560,000.00	333,784,195.00	333,784,195.00	13.4%	2,164,775,805.00
022900100100	Office of Transport	2,498,560,000.00	333,784,195.00	333,784,195.00	13.4%	2,164,775,805.00
02310000000	Ministry of Energy and Mineral Resources	6,022,000,000.00	330,774,490.00	330,774,490.00	5.5%	5,691,225,510.00
023100100100	Ministry of Energy and Mineral Resources	335,000,000.00	-	-	0.0%	335,000,000.00
023100100200	Ondo State National Gas Expansion office	70,000,000.00	-	-	0.0%	70,000,000.00
023100300100	Ondo State Electricity Board	1,512,000,000.00	330,774,490.00	330,774,490.00	21.9%	1,181,225,510.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	105,000,000.00	-	-	0.0%	105,000,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
02330000000	Office of Forestry Resources	615,000,000.00	-	-	0.0%	615,000,000.00
023300100100	Office of Forestry Resources	575,000,000.00	-	-	0.0%	575,000,000.00
023300300100	Ondo State UN-REDD+ Project	40,000,000.00	-	-	0.0%	40,000,000.00
02340000000	Ministry of Works and Infrastructure	107,274,800,000.00	8,596,324,528.68	8,596,324,528.68	8.0%	98,678,475,471.32
023400100100	Ministry of Works and Infrastructure	90,274,800,000.00	8,596,324,528.68	8,596,324,528.68	9.5%	81,678,475,471.32
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	17,000,000,000.00	-	-	0.0%	17,000,000,000.00
02360000000	Ministry of Culture and Tourism	1,650,000,000.00	279,675,000.00	279,675,000.00	17.0%	1,370,325,000.00
023600100100	Ministry of Culture and Tourism	1,650,000,000.00	279,675,000.00	279,675,000.00	17.0%	1,370,325,000.00
02380000000	Ministry of Economic Planning and Budget	10,563,633,739.00	-	-	0.0%	10,563,633,739.00
023800100100	Ministry of Economic Planning and Budget	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
023800100200	Budget Office	5,665,000,000.00	-	-	0.0%	5,665,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	650,000,000.00	-	-	0.0%	650,000,000.00
023800100900	Central Monitoring and Evaluation Office	700,000,000.00	-	-	0.0%	700,000,000.00
023800101000	Human Capital Development Office	2,078,633,739.00	-	-	0.0%	2,078,633,739.00
023800400100	Ondo State Bureau of Statistics	50,000,000.00	-	-	0.0%	50,000,000.00
023800500100	Ondo State Population Census Coordinating Office	120,000,000.00	-	-	0.0%	120,000,000.00

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
02520000000	Ministry of Water Resources, Public Sanitation and Hygiene	29,331,652,000.00	-	-	0.0%	29,331,652,000.00
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	700,000,000.00	-	-	0.0%	700,000,000.00
025210200100	Ondo State Water Corporation	27,931,652,000.00	-	-	0.0%	27,931,652,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	700,000,000.00	-	-	0.0%	700,000,000.00
02530000000	Ministry of Housing and Urban Development	360,000,000.00	-	-	0.0%	360,000,000.00
025300200100	Ondo State Development and Property Corporation	360,000,000.00	-	-	0.0%	360,000,000.00
02600000000	Ministry of Lands and Housing	15,695,000,000.00	2,114,884,769.08	2,114,884,769.08	13.5%	13,580,115,230.92
026000100100	Ministry of Lands and Housing	15,500,000,000.00	2,105,884,769.08	2,105,884,769.08	13.6%	13,394,115,230.92
026000200100	Office of Surveyor-General of the State	195,000,000.00	9,000,000.00	9,000,000.00	4.6%	186,000,000.00
02730000000	Ministry of Physical Planning and Urban Development	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
027300100100	Ministry of Physical Planning and Urban Development	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
03000000000	Law and Justice Sector	10,445,950,000.00	464,925,000.00	464,925,000.00	4.5%	9,981,025,000.00
03180000000	Ondo State Judiciary	7,410,000,000.00	314,925,000.00	314,925,000.00	4.3%	7,095,075,000.00
031801100100	Ondo State Judicial Service Commission	400,000,000.00	17,000,000.01	17,000,000.01	4.3%	382,999,999.99
031805100100	Ondo State Judiciary	5,810,000,000.00	246,924,999.99	246,924,999.99	4.2%	5,563,075,000.01
031805100400	Multidoor Court House	300,000,000.00	12,750,000.00	12,750,000.00	4.3%	287,250,000.00
031805200100	Customary Court of Appeal	900,000,000.00	38,250,000.00	38,250,000.00	4.3%	861,750,000.00
03260000000	Ministry of Justice	3,035,950,000.00	150,000,000.00	150,000,000.00	4.9%	2,885,950,000.00
032600100100	Ministry of Justice	2,040,000,000.00	150,000,000.00	150,000,000.00	7.4%	1,890,000,000.00
032600100200	Ondo State Anti-Land Grabbing Task Force Office	15,000,000.00	-	-	0.0%	15,000,000.00
032600200100	Ondo State Law Commission	970,950,000.00	-	-	0.0%	970,950,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	10,000,000.00	-	-	0.0%	10,000,000.00
04000000000	Regional Sector	360,000,000.00	-	-	0.0%	360,000,000.00
04630000000	Ministry of Regional Integration and Diasporas Affairs	360,000,000.00	-	-	0.0%	360,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	360,000,000.00	-	-	0.0%	360,000,000.00
05000000000	Social Sector	69,012,086,000.00	129,642,886.25	129,642,886.25	0.2%	68,882,443,113.75
05130000000	Ministry of Youth and Sports Development	1,383,000,000.00	-	-	0.0%	1,383,000,000.00
051300100100	Ministry of Youth and Sports Development	650,000,000.00	-	-	0.0%	650,000,000.00
051300200100	Ondo State Sports Council	500,000,000.00	-	-	0.0%	500,000,000.00
051300300100	Ondo State Football Development Agency	233,000,000.00	-	-	0.0%	233,000,000.00
05140000000	Ministry of Women Affairs and Social Development	5,777,000,000.00	-	-	0.0%	5,777,000,000.00
051400100100	Ministry of Women Affairs and Social Development	5,227,000,000.00	-	-	0.0%	5,227,000,000.00
051400100400	At Risk Children Care Centre	20,000,000.00	-	-	0.0%	20,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	350,000,000.00	-	-	0.0%	350,000,000.00
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	180,000,000.00	-	-	0.0%	180,000,000.00
05170000000	Ministry of Education, Science and Technology	18,622,186,000.00	7,500,000.00	7,500,000.00	0.0%	18,614,686,000.00
051700100100	Ministry of Education, Science and Technology	5,594,200,000.00	-	-	0.0%	5,594,200,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	7,989,286,000.00	7,500,000.00	7,500,000.00	0.1%	7,981,786,000.00
051700300100	Board of Adult, Technical and Vocational Education	1,834,600,000.00	-	-	0.0%	1,834,600,000.00
051700400100	Ondo State Library Board	69,100,000.00	-	-	0.0%	69,100,000.00
051700500100	Ondo State Scholarship Board	68,000,000.00	-	-	0.0%	68,000,000.00
051700600100	Teaching Service Commission	240,000,000.00	-	-	0.0%	240,000,000.00
051700600200	Zonal Teaching Service Commission, Akure	3,000,000.00	-	-	0.0%	3,000,000.00
051700600300	Zonal Teaching Service Commission, Ikare	3,000,000.00	-	-	0.0%	3,000,000.00
051700600400	Zonal Teaching Service Commission, Irele	3,000,000.00	-	-	0.0%	3,000,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	3,000,000.00	-	-	0.0%	3,000,000.00
051700600600	Zonal Teaching Service Commission, Oka	3,000,000.00	-	-	0.0%	3,000,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	3,000,000.00	-	-	0.0%	3,000,000.00
051700600800	Zonal Teaching Service Commission, Ondo	3,000,000.00	-	-	0.0%	3,000,000.00
051700600900	Zonal Teaching Service Commission, Owena	3,000,000.00	-	-	0.0%	3,000,000.00
051700601000	Zonal Teaching Service Commission, Owo	3,000,000.00	-	-	0.0%	3,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	500,000,000.00	-	-	0.0%	500,000,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	500,000,000.00	-	-	0.0%	500,000,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	600,000,000.00	-	-	0.0%	600,000,000.00
051701000100	Ondo State University of Medical Sciences	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
05210000000	Ministry of Health	31,040,100,000.00	122,142,886.25	122,142,886.25	0.4%	30,917,957,113.75
052100100100	Ministry of Health	17,670,000,000.00	-	-	0.0%	17,670,000,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
052100100300	Drugs and Health Commodity Management Agency	400,000,000.00	-	-	0.0%	400,000,000.00
052100200100	Contributory Health Commission	981,100,000.00	22,142,886.25	22,142,886.25	2.3%	958,957,113.75

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
052100300100	Primary Health Care Management Board	100,000,000.00	-	-	0.0%	100,000,000.00
052100400100	Hospitals Management Board	500,000,000.00	-	-	0.0%	500,000,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	2,200,000,000.00	100,000,000.00	100,000,000.00	4.5%	2,100,000,000.00
052100600100	College of Health Technology	100,000,000.00	-	-	0.0%	100,000,000.00
052100700100	Board of Alternative Medicine	10,000,000.00	-	-	0.0%	10,000,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	219,000,000.00	-	-	0.0%	219,000,000.00
052100900100	Neuro-Psychiatric Specialist Hospital	850,000,000.00	-	-	0.0%	850,000,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	10,000,000.00	-	-	0.0%	10,000,000.00
053500000000	Ministry of Environment	7,184,300,000.00	-	-	0.0%	7,184,300,000.00
053500100100	Ministry of Environment	5,050,000,000.00	-	-	0.0%	5,050,000,000.00
053500200100	State Environmental Protection Agency	240,000,000.00	-	-	0.0%	240,000,000.00
053500300100	Ondo State Waste Management	144,300,000.00	-	-	0.0%	144,300,000.00
053500400100	New Map Project Office	1,750,000,000.00	-	-	0.0%	1,750,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	140,000,000.00	-	-	0.0%	140,000,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	140,000,000.00	-	-	0.0%	140,000,000.00
055700000000	Ministry of Community Development and Cooperatives	4,865,500,000.00	-	-	0.0%	4,865,500,000.00
055700200100	Ondo State Community and Social Development Agency	1,750,000,000.00	-	-	0.0%	1,750,000,000.00
055700300100	Directorate of Rural and Community Development	3,115,500,000.00	-	-	0.0%	3,115,500,000.00

Table 8: Other Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	67,650,511,600.00	10,385,101,568.16	10,385,101,568.16	15.4%	57,265,410,031.84
010000000000	Administration Sector	5,799,450,000.00	597,559,766.66	597,559,766.66	10.3%	5,201,890,233.34
011100000000	Governors Office	50,000,000.00	-	-	0.0%	50,000,000.00
011101400100	Political and Economic Affairs Department	50,000,000.00	-	-	0.0%	50,000,000.00
012300000000	Ministry of Information and Orientation	370,000,000.00	76,000,000.00	76,000,000.00	20.5%	294,000,000.00
012300300100	Ondo State Radiovision Corporation	80,000,000.00	1,000,000.00	1,000,000.00	1.3%	79,000,000.00
012305500100	Owena Press	290,000,000.00	75,000,000.00	75,000,000.00	25.9%	215,000,000.00
012400000000	State Security Affairs	5,056,300,000.00	515,752,266.66	515,752,266.66	10.2%	4,540,547,733.34
012400100100	Ondo State Security Network Agency (Amotekun Corps)	5,050,000,000.00	514,836,666.66	514,836,666.66	10.2%	4,535,163,333.34
012400300100	Nigeria Security and Civil Defence Corps	2,625,000.00	348,600.00	348,600.00	13.3%	2,276,400.00
012400300200	Nigerian Legion	3,675,000.00	567,000.00	567,000.00	15.4%	3,108,000.00
012500000000	Office of the Head of Service	73,150,000.00	2,607,500.00	2,607,500.00	3.6%	70,542,500.00
012500100200	Senior Staff Club	3,150,000.00	507,500.00	507,500.00	16.1%	2,642,500.00
012500700100	Office of Establishments	35,000,000.00	-	-	0.0%	35,000,000.00
012500800100	Service Matters Department	35,000,000.00	2,100,000.00	2,100,000.00	6.0%	32,900,000.00
014500000000	Public Complaints, Financial Crimes and Anti Corruption Commission	250,000,000.00	3,200,000.00	3,200,000.00	1.3%	246,800,000.00
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	250,000,000.00	3,200,000.00	3,200,000.00	1.3%	246,800,000.00
020000000000	Economic Sector	29,393,356,000.00	6,665,617,630.96	6,665,617,630.96	22.7%	22,727,738,369.04
022000000000	Ministry of Finance	28,556,856,000.00	6,575,742,630.96	6,575,742,630.96	23.0%	21,981,113,369.04
022000100100	Ministry of Finance	14,000,000.00	-	-	0.0%	14,000,000.00
022000200100	Debt Management Office	22,954,856,000.00	6,239,580,009.63	6,239,580,009.63	27.2%	16,715,275,990.37
022000800100	Ondo State Internal Revenue Service	5,563,000,000.00	336,162,621.33	336,162,621.33	6.0%	5,226,837,378.67
022000900100	Pools Bettings and Lotteries Board	25,000,000.00	-	-	0.0%	25,000,000.00
022200000000	Ministry of Commerce, Industries and Cooperatives	789,500,000.00	89,875,000.00	89,875,000.00	11.4%	699,625,000.00
022205100100	Micro Credit Agency	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	350,000,000.00	-	-	0.0%	350,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	399,500,000.00	49,875,000.00	49,875,000.00	12.5%	349,625,000.00
023300000000	Office of Forestry Resources	7,000,000.00	-	-	0.0%	7,000,000.00
023300200100	Ondo State Aforestation Project	7,000,000.00	-	-	0.0%	7,000,000.00
023400000000	Ministry of Works and Infrastructure	40,000,000.00	-	-	0.0%	40,000,000.00
023400100100	Ministry of Works and Infrastructure	40,000,000.00	-	-	0.0%	40,000,000.00
040000000000	Regional Sector	14,878,905,600.00	1,611,335,570.54	1,611,335,570.54	10.8%	13,267,570,029.46
045800000000	Ondo State Oil Producing Area Development Commission	14,838,905,600.00	1,611,335,570.54	1,611,335,570.54	10.9%	13,227,570,029.46
045800100100	Ondo State Oil Producing Area Development Commission	14,838,905,600.00	1,611,335,570.54	1,611,335,570.54	10.9%	13,227,570,029.46
046300000000	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
046300100100	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	Social Sector	17,578,800,000.00	1,510,588,600.00	1,510,588,600.00	8.6%	16,068,211,400.00
051300000000	Ministry of Youth and Sports Development	1,105,000,000.00	135,000,000.00	135,000,000.00	12.2%	970,000,000.00
051300100100	Ministry of Youth and Sports Development	55,000,000.00	-	-	0.0%	55,000,000.00
051300200200	Ondo State Football Academy	50,000,000.00	-	-	0.0%	50,000,000.00
051300300100	Ondo State Football Development Agency	1,000,000,000.00	135,000,000.00	135,000,000.00	13.5%	865,000,000.00
051700000000	Ministry of Education, Science and Technology	12,766,100,000.00	1,305,789,000.00	1,305,789,000.00	10.2%	11,460,311,000.00
051700300100	Board of Adult, Technical and Vocational Education	4,000,000.00	-	-	0.0%	4,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	5,700,000,000.00	598,539,000.00	598,539,000.00	10.5%	5,101,461,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	4,000,000,000.00	446,250,000.00	446,250,000.00	11.2%	3,553,750,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	1,351,100,000.00	126,000,000.00	126,000,000.00	9.3%	1,225,100,000.00
051701000100	Ondo State University of Medical Sciences	1,711,000,000.00	135,000,000.00	135,000,000.00	7.9%	1,576,000,000.00
052100000000	Ministry of Health	684,000,000.00	69,799,600.00	69,799,600.00	10.2%	614,200,400.00
052100200100	Contributory Health Commission	360,000,000.00	21,799,600.00	21,799,600.00	6.1%	338,200,400.00
052100400200	Ondo State Mother and Child Hospital	24,000,000.00	-	-	0.0%	24,000,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	300,000,000.00	48,000,000.00	48,000,000.00	16.0%	252,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	3,023,700,000.00	-	-	0.0%	3,023,700,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,023,700,000.00	-	-	0.0%	3,023,700,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2026 Q1 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	524,410,590,939.00	61,294,225,246.52	61,294,225,246.52	11.7%	463,116,365,692.48
2	EXPENDITURES	220,830,941,200.00	47,738,544,377.51	47,738,544,377.51	21.6%	173,092,396,822.49
21	PERSONNEL COST	100,821,842,100.00	27,460,656,601.63	27,460,656,601.63	27.2%	73,361,185,498.37
2101	SALARY	76,280,722,100.00	18,090,782,275.59	18,090,782,275.59	23.7%	58,189,939,824.41
210101	SALARIES AND WAGES	76,280,722,100.00	18,090,782,275.59	18,090,782,275.59	23.7%	58,189,939,824.41
21010101	SALARY	68,722,029,100.00	16,357,928,090.93	16,357,928,090.93	23.8%	52,364,101,009.07
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,238,650,000.00	1,674,063,784.66	1,674,063,784.66	23.1%	5,564,586,215.34
21010104	WAGES OF ADHOC STAFF	320,043,000.00	58,790,400.00	58,790,400.00	18.4%	261,252,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,091,120,000.00	509,184,860.80	509,184,860.80	12.4%	3,581,935,139.20
210201	ALLOWANCES	1,541,120,000.00	10,000,000.00	10,000,000.00	0.6%	1,531,120,000.00
21020103	OUTFIT ALLOWANCE	4,000,000.00	-	-	0.0%	4,000,000.00
21020104	FURNITURE ALLOWANCE	1,134,120,000.00	-	-	0.0%	1,134,120,000.00
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	101,000,000.00	-	-	0.0%	101,000,000.00
21020108	SEVERANCE ALLOWANCE	120,000,000.00	-	-	0.0%	120,000,000.00
21020109	OTHER ALLOWANCES	180,000,000.00	10,000,000.00	10,000,000.00	5.6%	170,000,000.00
21020110	MOTORCYCLE ALLOWANCE	2,000,000.00	-	-	0.0%	2,000,000.00
210202	SOCIAL CONTRIBUTIONS	2,550,000,000.00	499,184,860.80	499,184,860.80	19.6%	2,050,815,139.20
21020201	NHIS CONTRIBUTION	1,000,000,000.00	235,542,354.29	235,542,354.29	23.6%	764,457,645.71
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,000,000,000.00	263,642,506.51	263,642,506.51	26.4%	736,357,493.49
21020203	GROUP LIFE INSURANCE	350,000,000.00	-	-	0.0%	350,000,000.00
21020206	HEALTH INSURANCE	200,000,000.00	-	-	0.0%	200,000,000.00
2103	SOCIAL BENEFITS	20,450,000,000.00	8,860,689,465.24	8,860,689,465.24	43.3%	11,589,310,534.76
210301	SOCIAL BENEFITS	20,450,000,000.00	8,860,689,465.24	8,860,689,465.24	43.3%	11,589,310,534.76
21030101	GRATUITY	5,800,000,000.00	3,479,640,459.08	3,479,640,459.08	60.0%	2,320,359,540.92
21030102	PENSION	14,600,000,000.00	5,374,930,363.42	5,374,930,363.42	36.8%	9,225,069,636.58
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	6,118,642.74	6,118,642.74	12.2%	43,881,357.26
22	OTHER RECURRENT COSTS	120,009,099,100.00	20,277,887,775.88	20,277,887,775.88	16.9%	99,731,211,324.12
2202	OVERHEAD COST	52,358,587,500.00	9,892,786,207.72	9,892,786,207.72	18.9%	42,465,801,292.28
220201	TRAVEL & TRANSPORT - GENERAL	5,084,997,725.17	949,204,629.52	949,204,629.52	18.7%	4,135,793,095.65
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,200,000.00	7,146,400.00	7,146,400.00	9.9%	65,053,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,146,743,725.17	776,858,229.52	776,858,229.52	18.7%	3,369,885,495.65
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,000,000.00	-	-	0.0%	120,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	746,054,000.00	165,200,000.00	165,200,000.00	22.1%	580,854,000.00
220202	UTILITIES - GENERAL	1,869,181,433.82	375,002,391.86	375,002,391.86	20.1%	1,494,179,041.96
22020201	ELECTRICITY CHARGES	1,210,034,402.92	288,278,617.38	288,278,617.38	23.8%	921,755,785.54
22020202	TELEPHONE CHARGES	415,912,030.90	62,972,766.71	62,972,766.71	15.1%	352,939,264.19
22020203	INTERNET ACCESS CHARGES	119,475,000.00	17,450,707.06	17,450,707.06	14.6%	102,024,292.94
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,140,000.00	500,000.00	500,000.00	43.9%	640,000.00
22020205	WATER RATES	1,400,000.00	300,000.00	300,000.00	21.4%	1,100,000.00
22020206	SEWAGE CHARGES	13,120,000.00	3,150,300.71	3,150,300.71	24.0%	9,969,699.29
22020209	INTERACTIVE LEARNING NETWORK	73,000,000.00	800,000.00	800,000.00	1.1%	72,200,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	35,100,000.00	1,550,000.00	1,550,000.00	4.4%	33,550,000.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	3,591,836,291.28	647,972,349.91	647,972,349.91	18.0%	2,943,863,941.37
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,334,130,282.36	251,229,933.61	251,229,933.61	18.8%	1,082,900,348.75
22020302	BOOKS	24,100,000.00	4,742,560.89	4,742,560.89	19.7%	19,357,439.11
22020303	NEWSPAPERS	27,920,000.00	4,472,031.90	4,472,031.90	16.0%	23,447,968.10
22020304	MAGAZINES & PERIODICALS	442,900,000.00	107,607,846.37	107,607,846.37	24.3%	335,292,153.63
22020305	PRINTING OF NON SECURITY DOCUMENTS	655,176,668.92	106,556,028.92	106,556,028.92	16.3%	548,620,640.00
22020306	PRINTING OF SECURITY DOCUMENTS	224,160,000.00	58,444,890.81	58,444,890.81	26.1%	165,715,109.19
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	69,649,340.00	2,179,057.41	2,179,057.41	3.1%	67,470,282.59
22020309	UNIFORMS & OTHER CLOTHING	332,000,000.00	4,000,000.00	4,000,000.00	1.2%	328,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	2,000,000.00	750,000.00	750,000.00	37.5%	1,250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000.00	100,000,000.00	100,000,000.00	40.0%	150,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	65,000,000.00	2,000,000.00	2,000,000.00	3.1%	63,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	300,000.00	-	-	0.0%	300,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	26,000,000.00	700,000.00	700,000.00	2.7%	25,300,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	17,000,000.00	-	-	0.0%	17,000,000.00
22020317	Production of other reports	21,500,000.00	350,000.00	350,000.00	1.6%	21,150,000.00
22020320	PRODUCTION OF POLICY PAPER/DOCUMENT	100,000,000.00	4,940,000.00	4,940,000.00	4.9%	95,060,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,531,504,285.61	564,657,215.08	564,657,215.08	12.5%	3,966,847,070.53
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,204,993,378.36	378,109,890.41	378,109,890.41	17.1%	1,826,883,487.95
22020402	MAINTENANCE OF OFFICE FURNITURE	682,544,507.25	81,527,047.53	81,527,047.53	11.9%	601,017,459.72
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,500,000.00	18,784,914.23	18,784,914.23	24.6%	57,715,085.77
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	214,230,000.00	12,472,597.48	12,472,597.48	5.8%	201,757,402.52
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,470,000.00	23,812,635.87	23,812,635.87	12.8%	162,657,364.13
22020406	OTHER MAINTENANCE SERVICES	875,200,000.00	31,171,326.54	31,171,326.54	3.6%	844,028,673.46
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	-	-	0.0%	11,600,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	397,407.68	397,407.68	6.6%	5,602,592.32
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	112,125,000.00	300,000.00	300,000.00	0.3%	111,825,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,000,000.00	200,000.00	200,000.00	3.3%	5,800,000.00
22020414	MAINTENANCE OF BOREHOLE	6,000,000.00	-	-	0.0%	6,000,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	54,841,400.00	10,800,000.00	10,800,000.00	19.7%	44,041,400.00
22020416	MAINTENANCE OF LIFTS	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
22020417	MAINTENANCE OF HEAVY DUTY MACHINES/VEHICLE	70,000,000.00	-	-	0.0%	70,000,000.00
22020419	ICT SYSTEM SUPPORT SERVICES	20,000,000.00	5,581,395.35	5,581,395.35	27.9%	14,418,604.65
220205	TRAINING - GENERAL	4,067,210,740.89	182,288,643.41	182,288,643.41	4.5%	3,884,922,097.48
22020501	LOCAL TRAINING	1,895,967,590.89	112,612,232.52	112,612,232.52	5.9%	1,783,355,358.37
22020502	INTERNATIONAL TRAINING	257,400,000.00	500,000.00	500,000.00	0.2%	256,900,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,675,843,150.00	48,358,207.91	48,358,207.91	2.9%	1,627,484,942.09
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	188,000,000.00	10,818,202.98	10,818,202.98	5.8%	177,181,797.02
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	50,000,000.00	10,000,000.00	10,000,000.00	20.0%	40,000,000.00
220206	OTHER SERVICES - GENERAL	8,765,912,800.00	4,001,069,778.73	4,001,069,778.73	45.6%	4,764,843,021.27
22020601	SECURITY SERVICES	1,386,872,800.00	338,988,819.53	338,988,819.53	24.4%	1,047,883,980.47
22020602	OFFICE RENT	83,800,000.00	-	-	0.0%	83,800,000.00
22020603	RESIDENTIAL RENT	34,000,000.00	-	-	0.0%	34,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,500,000,000.00	3,500,000,000.00	3,500,000,000.00	53.8%	3,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	759,740,000.00	162,080,959.19	162,080,959.19	21.3%	597,659,040.81
22020607	RESCUE SERVICES	500,000.00	-	-	0.0%	500,000.00
22020608	LABORATORY SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,969,231,409.50	213,994,005.44	213,994,005.44	5.4%	3,755,237,404.06
22020701	FINANCIAL CONSULTING	2,853,000,000.00	202,837,762.49	202,837,762.49	7.1%	2,650,162,237.51
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	-	0.0%	2,000,000.00
22020703	LEGAL SERVICES	40,220,000.00	500,000.00	500,000.00	1.2%	39,720,000.00
22020706	SURVEYING SERVICES	142,870,000.00	684,500.00	684,500.00	0.5%	142,185,500.00
22020707	AGRICULTURAL CONSULTING	4,000,000.00	110,000.00	110,000.00	2.8%	3,890,000.00
22020708	MEDICAL CONSULTING	12,000,000.00	460,992.91	460,992.91	3.8%	11,539,007.09
22020709	AUDITING OF ACCOUNTS	33,000,000.00	200,000.00	200,000.00	0.6%	32,800,000.00
22020710	EDUCATIONAL CONSULTING	50,000,000.00	-	-	0.0%	50,000,000.00
22020711	MEDIA RELATION SERVICES	407,500,000.00	1,525,000.00	1,525,000.00	0.4%	405,975,000.00
22020712	OTHER CONSULTING SERVICES	424,641,409.50	7,675,750.04	7,675,750.04	1.8%	416,965,659.46

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220208	FUEL & LUBRICANTS - GENERAL	1,870,250,000.00	320,225,321.44	320,225,321.44	17.1%	1,550,024,678.56
22020801	MOTOR VEHICLE FUEL COST	616,950,000.00	120,048,280.32	120,048,280.32	19.5%	496,901,719.68
22020803	PLANT / GENERATOR FUEL COST	1,246,320,000.00	199,264,275.17	199,264,275.17	16.0%	1,047,055,724.83
22020805	SEA BOAT FUEL COST	5,000,000.00	-	-	0.0%	5,000,000.00
22020806	COOKING GAS/FUEL COST	1,980,000.00	912,765.96	912,765.96	46.1%	1,067,234.04
220209	FINANCIAL CHARGES - GENERAL	383,400,000.00	41,112,581.09	41,112,581.09	10.7%	342,287,418.91
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,400,000.00	112,581.09	112,581.09	3.3%	3,287,418.91
22020902	INSURANCE PREMIUM	380,000,000.00	41,000,000.00	41,000,000.00	10.8%	339,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,225,062,813.73	2,597,259,291.26	2,597,259,291.26	14.3%	15,627,803,522.47
22021001	REFRESHMENT & MEALS	906,810,845.44	149,201,865.24	149,201,865.24	16.5%	757,608,980.20
22021002	HONORARIUM & SITTING ALLOWANCE	396,048,741.11	42,748,121.92	42,748,121.92	10.8%	353,300,619.19
22021003	PUBLICITY & ADVERTISEMENTS	593,302,400.00	20,277,659.99	20,277,659.99	3.4%	573,024,740.01
22021004	MEDICAL EXPENSES-LOCAL	161,000,000.00	13,432,379.55	13,432,379.55	8.3%	147,567,620.45
22021006	POSTAGES & COURIER SERVICES	22,280,000.00	1,697,734.86	1,697,734.86	7.6%	20,582,265.14
22021007	WELFARE PACKAGES	1,822,509,153.43	125,110,797.70	125,110,797.70	6.9%	1,697,398,355.73
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	143,500,000.00	-	-	0.0%	143,500,000.00
22021009	SPORTING ACTIVITIES	250,700,000.00	8,800,000.00	8,800,000.00	3.5%	241,900,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,000,000.00	-	-	0.0%	15,000,000.00
22021012	DISCIPLINE (SERVICE WIDE)	10,500,000.00	-	-	0.0%	10,500,000.00
22021013	PROMOTION (SERVICE WIDE)	22,000,000.00	-	-	0.0%	22,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	320,075,000.00	3,525,872.09	3,525,872.09	1.1%	316,549,127.91
22021020	ELECTION-LOGISTICS SUPPORT	25,300,000.00	-	-	0.0%	25,300,000.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER ENGAGEMENT	34,925,000.00	-	-	0.0%	34,925,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	56,000,000.00	-	-	0.0%	56,000,000.00
22021023	INVESTMENT FACILITATION	240,000,000.00	80,000,000.00	80,000,000.00	33.3%	160,000,000.00
22021024	TRADE FAIR	40,000,000.00	-	-	0.0%	40,000,000.00
22021025	CARNIVAL/CULTURAL FESTIVALS	575,000,000.00	100,000,000.00	100,000,000.00	17.4%	475,000,000.00
22021026	WAEC/NECO EXAMINATION	650,000,000.00	-	-	0.0%	650,000,000.00
22021027	PUBLIC WASTE COLLECTION & DISPOSAL	450,000,000.00	76,900,000.00	76,900,000.00	17.1%	373,100,000.00
22021028	NUTRITION SUPPORT	20,000,000.00	-	-	0.0%	20,000,000.00
22021029	BASIC HEALTH CARE SERVICE- FGN SUPPORTED	563,500,000.00	178,463,120.65	178,463,120.65	31.7%	385,036,879.35
22021041	CONTINGENCY	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
22021047	SERVICOM	3,000,000.00	-	-	0.0%	3,000,000.00
22021049	GENDER	470,600,000.00	-	-	0.0%	470,600,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	-	-	0.0%	30,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	579,925,000.00	-	-	0.0%	579,925,000.00
22021053	HOTEL ACCOMMODATION	583,860,642.00	200,000,000.00	200,000,000.00	34.3%	383,860,642.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	19,000,000.00	-	-	0.0%	19,000,000.00
22021055	COMPETITIONS-GENERAL	259,130,000.00	400,000.00	400,000.00	0.2%	258,730,000.00
22021056	SCHOOLS EXAMINATION	474,800,000.00	-	-	0.0%	474,800,000.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	465,000,000.00	-	-	0.0%	465,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	179,200,000.00	3,915,000.00	3,915,000.00	2.2%	175,285,000.00
22021059	ORANGHIS SCHEME	1,238,000,000.00	309,116,412.00	309,116,412.00	25.0%	928,883,588.00
22021060	MONITORING AND EVALUATION	694,494,124.25	10,420,327.25	10,420,327.25	1.5%	684,073,797.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	600,000.00	-	-	0.0%	600,000.00
22021062	SUMMITS	1,100,100,000.00	250,100,000.00	250,100,000.00	22.7%	850,000,000.00
22021063	HUMAN TRAFFICKING CONTROL	2,000,000.00	-	-	0.0%	2,000,000.00
22021064	DECONGESTION OF CORRECTIONAL CENTRES	25,500,000.00	-	-	0.0%	25,500,000.00
22021065	QUALITY ASSURANCE SERVICES	10,946,907.50	-	-	0.0%	10,946,907.50
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	4,500,000.00	-	-	0.0%	4,500,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	102,700,000.00	-	-	0.0%	102,700,000.00
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	10,000,000.00	-	-	0.0%	10,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	1,821,255,000.00	1,023,150,000.00	1,023,150,000.00	56.2%	798,105,000.00
22021070	SOCIAL SECURITY AND ECONOMIC RESILIENCE (MANAGEMENT)	140,000,000.00	-	-	0.0%	140,000,000.00
22021072	Preparation of Annual Operational Plan	34,000,000.00	-	-	0.0%	34,000,000.00
22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAMILY HEALTH PROGRAMMES	50,000,000.00	-	-	0.0%	50,000,000.00
22021074	ENTREPRENEURSHIP/INNOVATION PROGRAMMES	30,000,000.00	-	-	0.0%	30,000,000.00
22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED PERSONS, ETC	78,000,000.00	-	-	0.0%	78,000,000.00

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2204	GRANTS AND CONTRIBUTIONS GENERAL	21,320,050,000.00	2,198,023,366.66	2,198,023,366.66	10.3%	19,122,026,633.34
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,320,050,000.00	2,198,023,366.66	2,198,023,366.66	10.3%	19,122,026,633.34
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	7,631,650,000.00	803,318,766.66	803,318,766.66	10.5%	6,828,331,233.34
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	350,000,000.00	-	-	0.0%	350,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	13,062,100,000.00	1,353,789,000.00	1,353,789,000.00	10.4%	11,708,311,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	100,000,000.00	-	-	0.0%	100,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	35,000,000.00	-	-	0.0%	35,000,000.00
22040115	SPECIAL EMPOWERMENT TO SELECTED WIDOWS OF DECEASED OFFICERS	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	61,300,000.00	915,600.00	915,600.00	1.5%	60,384,400.00
22040119	Contribution to Regional Development	40,000,000.00	-	-	0.0%	40,000,000.00
2205	SUBSIDIES GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
22050109	SUBSIDY/PARLIATIVE	50,000,000.00	-	-	0.0%	50,000,000.00
2206	PUBLIC DEBT CHARGES	22,954,856,000.00	6,239,580,009.63	6,239,580,009.63	27.2%	16,715,275,990.37
220601	FOREIGN INTEREST / DISCOUNT	2,515,925,000.00	239,342,327.48	239,342,327.48	9.5%	2,276,582,672.52
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,515,925,000.00	239,342,327.48	239,342,327.48	9.5%	2,276,582,672.52
220602	DOMESTIC INTEREST / DISCOUNT	4,703,337,000.00	1,428,603,647.86	1,428,603,647.86	30.4%	3,274,733,352.14
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,703,337,000.00	1,428,603,647.86	1,428,603,647.86	30.4%	3,274,733,352.14
220603	FOREIGN PRINCIPAL	3,547,773,000.00	718,026,982.45	718,026,982.45	20.2%	2,829,746,017.55
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	3,547,773,000.00	718,026,982.45	718,026,982.45	20.2%	2,829,746,017.55
220604	DOMESTIC PRINCIPAL	12,187,821,000.00	3,853,607,051.84	3,853,607,051.84	31.6%	8,334,213,948.16
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	12,187,821,000.00	3,853,607,051.84	3,853,607,051.84	31.6%	8,334,213,948.16
2207	TRANSFERS-PAYMENT	23,325,605,600.00	1,947,498,191.87	1,947,498,191.87	8.3%	21,378,107,408.13
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	23,325,605,600.00	1,947,498,191.87	1,947,498,191.87	8.3%	21,378,107,408.13
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
22070105	TRANSFER TO OSOPADEC	14,838,905,600.00	1,611,335,570.54	1,611,335,570.54	10.9%	13,227,570,029.46
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	5,563,000,000.00	336,162,621.33	336,162,621.33	6.0%	5,226,837,378.67
3	ASSETS	303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99
32	NON-CURRENT (FIXED) ASSETS	303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	286,157,484,739.00	13,514,575,937.76	13,514,575,937.76	4.7%	272,642,908,801.24
320101	LAND & BUILDING - GENERAL	69,152,728,638.11	3,108,315,406.09	3,108,315,406.09	4.5%	66,044,413,232.02
32010101	LAND & BUILDINGS - ADMINISTRATIVE	27,227,547,000.00	2,362,104,732.41	2,362,104,732.41	8.7%	24,865,442,267.59
32010102	LAND & BUILDINGS - RESIDENTIAL	8,503,000,000.00	97,251,478.68	97,251,478.68	1.1%	8,405,748,521.32
32010103	SILOS	7,000,000.00	-	-	0.0%	7,000,000.00
32010104	OTHER STORAGE FACILITIES	262,750,000.00	-	-	0.0%	262,750,000.00
32010150	LAND & BUILDINGS - HOSPITALS	8,245,939,988.79	-	-	0.0%	8,245,939,988.79
32010151	LAND & BUILDINGS - SCHOOLS	17,951,501,694.16	7,500,000.00	7,500,000.00	0.0%	17,944,001,694.16
32010153	LAND & BUILDINGS - SPORTING FACILITIES	755,000,000.00	-	-	0.0%	755,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,669,855,955.16	361,784,195.00	361,784,195.00	13.6%	2,308,071,760.16
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	1,147,134,000.00	-	-	0.0%	1,147,134,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	2,135,500,000.00	279,675,000.00	279,675,000.00	13.1%	1,855,825,000.00
32010159	LAND & BUILDINGS - TOILETS	247,500,000.00	-	-	0.0%	247,500,000.00
320102	INFRASTRUCTURE - GENERAL	153,023,151,100.89	8,923,877,576.68	8,923,877,576.68	5.8%	144,099,273,524.21
32010201	RAILS	50,000,000.00	-	-	0.0%	50,000,000.00
32010202	ROADS & BRIDGES	98,753,888,988.79	8,593,103,086.68	8,593,103,086.68	8.7%	90,160,785,902.11
32010204	HARBOURS/ SEA PORTS/ JETTIES	650,000,000.00	-	-	0.0%	650,000,000.00
32010205	ZOOS, PARKS & RESERVES	89,000,000.00	-	-	0.0%	89,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	5,564,000,000.00	-	-	0.0%	5,564,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	4,315,000,000.00	330,774,490.00	330,774,490.00	7.7%	3,984,225,510.00
32010208	WATER DISTRIBUTION NETWORK	27,031,652,000.00	-	-	0.0%	27,031,652,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	1,836,000,000.00	-	-	0.0%	1,836,000,000.00
32010210	DAMS	10,000,000.00	-	-	0.0%	10,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	50,000,000.00	-	-	0.0%	50,000,000.00
32010213	HERITAGE ASSETS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,750,843,145.73	-	-	0.0%	4,750,843,145.73
32010215	WASTE DISPOSAL EQUIPMENTS	1,200,000.00	-	-	0.0%	1,200,000.00
32010216	SOLAR POWER/SOLAR PANEL	178,300,000.00	-	-	0.0%	178,300,000.00
32010251	TRAFFIC /STREET LIGHTS	8,660,266,966.37	-	-	0.0%	8,660,266,966.37
32010252	ROAD SIGNS & FURNITURE	83,000,000.00	-	-	0.0%	83,000,000.00

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
320103	PLANT & MACHINERY - GENERAL	2,302,450,000.00	-	-	0.0%	2,302,450,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	441,500,000.00	-	-	0.0%	441,500,000.00
32010302	INDUSTRIAL EQUIPMENT	242,500,000.00	-	-	0.0%	242,500,000.00
32010303	NAVIGATIONAL EQUIPMENT	90,000,000.00	-	-	0.0%	90,000,000.00
32010304	POWER PLANTS	360,500,000.00	-	-	0.0%	360,500,000.00
32010305	POWER GENERATING SETS	167,950,000.00	-	-	0.0%	167,950,000.00
32010306	ROAD CONSTRUCTION VEHICLE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
320104	FIXED ASSETS - GENERAL	23,602,100,000.00	902,824,999.99	902,824,999.99	3.8%	22,699,275,000.01
32010404	BOATS	185,000,000.00	-	-	0.0%	185,000,000.00
32010405	MOTOR VEHICLES	23,348,900,000.00	902,824,999.99	902,824,999.99	3.9%	22,446,075,000.01
32010407	MOTOR CYCLES	68,200,000.00	-	-	0.0%	68,200,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,479,986,000.00	17,220,000.00	17,220,000.00	0.5%	3,462,766,000.00
32010501	COMPUTERS	1,183,012,000.00	17,220,000.00	17,220,000.00	1.5%	1,165,792,000.00
32010502	PRINTERS	91,740,000.00	-	-	0.0%	91,740,000.00
32010503	SCANNERS	75,015,000.00	-	-	0.0%	75,015,000.00
32010505	PHOTOCOPIERS	282,850,000.00	-	-	0.0%	282,850,000.00
32010507	SHREDDING MACHINES	13,020,000.00	-	-	0.0%	13,020,000.00
32010508	PROJECTORS	24,955,000.00	-	-	0.0%	24,955,000.00
32010510	WATER DISPENSER	2,700,000.00	-	-	0.0%	2,700,000.00
32010550	ROUTERS/SWITCHES	5,000,000.00	-	-	0.0%	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	695,709,000.00	-	-	0.0%	695,709,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	13,100,000.00	-	-	0.0%	13,100,000.00
32010554	CAMERAS	402,100,000.00	-	-	0.0%	402,100,000.00
32010555	OTHER EQUIPMENTS	690,785,000.00	-	-	0.0%	690,785,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,851,720,000.00	-	-	0.0%	1,851,720,000.00
32010601	CHAIRS	611,183,000.00	-	-	0.0%	611,183,000.00
32010602	TABLES	596,765,000.00	-	-	0.0%	596,765,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	233,756,000.00	-	-	0.0%	233,756,000.00
32010604	TELEVISION SETS	34,750,000.00	-	-	0.0%	34,750,000.00
32010605	RADIO SETS	6,200,000.00	-	-	0.0%	6,200,000.00
32010606	AIR CONDITIONER	222,385,000.00	-	-	0.0%	222,385,000.00
32010608	SHELVES	14,500,000.00	-	-	0.0%	14,500,000.00
32010609	FANS	28,050,000.00	-	-	0.0%	28,050,000.00
32010610	REFRIDGERATORS	38,880,000.00	-	-	0.0%	38,880,000.00
32010612	WINDOW BLINDS	65,251,000.00	-	-	0.0%	65,251,000.00
320109	SPECIALISED ASSETS-GENERAL	32,745,349,000.00	562,337,955.00	562,337,955.00	1.7%	32,183,011,045.00
32010901	MILITARY EQUIPMENTS	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
32010903	BIOLOGICAL ASSETS	5,578,519,000.00	-	-	0.0%	5,578,519,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	19,834,500,000.00	100,000,000.00	100,000,000.00	0.5%	19,734,500,000.00
32010905	WORKSHOP EQUIPMENT	699,100,000.00	-	-	0.0%	699,100,000.00
32010906	SURVEY EQUIPMENT	124,800,000.00	9,000,000.00	9,000,000.00	7.2%	115,800,000.00
32010907	SCHOOL DESKS & CHAIRS	35,000,000.00	-	-	0.0%	35,000,000.00
32010908	SPORTS EQUIPMENT	120,000,000.00	-	-	0.0%	120,000,000.00
32010909	MEDIA EQUIPMENT	2,021,700,000.00	13,337,955.00	13,337,955.00	0.7%	2,008,362,045.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	1,916,350,000.00	440,000,000.00	440,000,000.00	23.0%	1,476,350,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	515,380,000.00	-	-	0.0%	515,380,000.00
3203	INTANGIBLE ASSETS	17,422,165,000.00	41,104,931.25	41,104,931.25	0.2%	17,381,060,068.75
320301	INTANGIBLE ASSETS	17,422,165,000.00	41,104,931.25	41,104,931.25	0.2%	17,381,060,068.75
32030109	RESEARCH & DEVELOPMENT	5,885,450,000.00	31,982,000.00	31,982,000.00	0.5%	5,853,468,000.00
32030110	BROADCAST RIGHTS	500,000.00	-	-	0.0%	500,000.00
32030151	SOFTWARE	11,536,215,000.00	9,122,931.25	9,122,931.25	0.1%	11,527,092,068.75

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q1 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	524,410,590,939.00	61,294,225,246.52	61,294,225,246.52	11.7%	463,116,365,692.48
701	GENERAL PUBLIC SERVICES	100,667,549,100.00	13,213,987,145.62	13,213,987,145.62	13.1%	87,453,561,954.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	50,802,793,100.00	5,096,507,312.40	5,096,507,312.40	10.0%	45,706,285,787.60
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,638,843,000.00	3,668,143,735.53	3,668,143,735.53	15.5%	19,970,699,264.47
70112	FINANCIAL AND FISCAL AFFAIRS	27,163,950,100.00	1,428,363,576.87	1,428,363,576.87	5.3%	25,735,586,523.13
7013	GENERAL SERVICES	23,765,200,000.00	1,844,182,362.96	1,844,182,362.96	7.8%	21,921,017,637.04
70131	GENERAL PERSONNEL SERVICES	5,999,350,000.00	806,889,680.12	806,889,680.12	13.4%	5,192,460,319.88
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,674,400,000.00	361,419,051.40	361,419,051.40	3.1%	11,312,980,948.60
70133	OTHER GENERAL SERVICES	6,091,450,000.00	675,873,631.44	675,873,631.44	11.1%	5,415,576,368.56
7016	GENERAL PUBLIC SERVICES N.E.C.	221,000,000.00	33,717,460.63	33,717,460.63	15.3%	187,282,539.37
70161	GENERAL PUBLIC SERVICES N.E.C.	221,000,000.00	33,717,460.63	33,717,460.63	15.3%	187,282,539.37
7017	PUBLIC DEBT TRANSACTIONS	22,954,856,000.00	6,239,580,009.63	6,239,580,009.63	27.2%	16,715,275,990.37
70171	PUBLIC DEBT TRANSACTIONS	22,954,856,000.00	6,239,580,009.63	6,239,580,009.63	27.2%	16,715,275,990.37
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
703	PUBLIC ORDER AND SAFETY	33,451,265,000.00	6,335,122,731.96	6,335,122,731.96	18.9%	27,116,142,268.04
7031	POLICE SERVICES	6,500,000,000.00	3,500,000,000.00	3,500,000,000.00	53.8%	3,000,000,000.00
70311	POLICE SERVICES	6,500,000,000.00	3,500,000,000.00	3,500,000,000.00	53.8%	3,000,000,000.00
7032	FIRE PROTECTION SERVICES	119,000,000.00	1,250,000.00	1,250,000.00	1.1%	117,750,000.00
70321	FIRE PROTECTION SERVICES	119,000,000.00	1,250,000.00	1,250,000.00	1.1%	117,750,000.00
7033	LAW COURTS	19,878,590,000.00	2,318,469,065.30	2,318,469,065.30	11.7%	17,560,120,934.70
70331	LAW COURTS	19,878,590,000.00	2,318,469,065.30	2,318,469,065.30	11.7%	17,560,120,934.70
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,953,675,000.00	515,403,666.66	515,403,666.66	7.4%	6,438,271,333.34
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,953,675,000.00	515,403,666.66	515,403,666.66	7.4%	6,438,271,333.34
704	ECONOMIC AFFAIRS	131,579,329,488.79	11,278,732,912.06	11,278,732,912.06	8.6%	120,300,596,576.73
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,820,143,000.00	317,160,209.12	317,160,209.12	4.7%	6,502,982,790.88
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,820,143,000.00	317,160,209.12	317,160,209.12	4.7%	6,502,982,790.88
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,220,362,500.00	938,431,895.55	938,431,895.55	8.4%	10,281,930,604.45
70421	AGRICULTURE	9,716,562,500.00	714,856,638.93	714,856,638.93	7.4%	9,001,705,861.07
70422	FORESTRY	1,503,800,000.00	223,575,256.62	223,575,256.62	14.9%	1,280,224,743.38
7043	FUEL AND ENERGY	7,293,900,000.00	528,429,154.51	528,429,154.51	7.2%	6,765,470,845.49
70435	ELECTRICITY	7,293,900,000.00	528,429,154.51	528,429,154.51	7.2%	6,765,470,845.49
7045	TRANSPORT	104,804,923,988.79	9,449,546,854.59	9,449,546,854.59	9.0%	95,355,377,134.20
70451	ROAD TRANSPORT	104,804,923,988.79	9,449,546,854.59	9,449,546,854.59	9.0%	95,355,377,134.20
7046	COMMUNICATION	985,500,000.00	40,136,025.28	40,136,025.28	4.1%	945,363,974.72
70461	COMMUNICATION	985,500,000.00	40,136,025.28	40,136,025.28	4.1%	945,363,974.72
7047	OTHER INDUSTRIES	454,500,000.00	5,028,773.01	5,028,773.01	1.1%	449,471,226.99
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	454,500,000.00	5,028,773.01	5,028,773.01	1.1%	449,471,226.99
705	ENVIRONMENTAL PROTECTION	8,820,168,000.00	252,684,080.45	252,684,080.45	2.9%	8,567,483,919.55
7051	WASTE MANAGEMENT	1,062,300,000.00	169,951,580.62	169,951,580.62	16.0%	892,348,419.38
70511	WASTE MANAGEMENT	1,062,300,000.00	169,951,580.62	169,951,580.62	16.0%	892,348,419.38
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,757,868,000.00	82,732,499.83	82,732,499.83	1.1%	7,675,135,500.17
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,757,868,000.00	82,732,499.83	82,732,499.83	1.1%	7,675,135,500.17

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMENITIES	75,625,652,667.26	4,122,427,449.43	4,122,427,449.43	5.5%	71,503,225,217.83
7061	HOUSING DEVELOPMENT	17,967,600,000.00	2,261,713,854.13	2,261,713,854.13	12.6%	15,705,886,145.87
70611	HOUSING DEVELOPMENT	17,967,600,000.00	2,261,713,854.13	2,261,713,854.13	12.6%	15,705,886,145.87
7062	COMMUNITY DEVELOPMENT	18,189,091,891.46	1,678,791,802.41	1,678,791,802.41	9.2%	16,510,300,089.05
70621	COMMUNITY DEVELOPMENT	18,189,091,891.46	1,678,791,802.41	1,678,791,802.41	9.2%	16,510,300,089.05
7063	WATER SUPPLY	31,316,837,854.27	181,921,792.89	181,921,792.89	0.6%	31,134,916,061.38
70631	WATER SUPPLY	31,316,837,854.27	181,921,792.89	181,921,792.89	0.6%	31,134,916,061.38
7064	STREET LIGHTING	7,751,766,966.37	-	-	0.0%	7,751,766,966.37
70641	STREET LIGHTING	7,751,766,966.37	-	-	0.0%	7,751,766,966.37
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	400,355,955.16	-	-	0.0%	400,355,955.16
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	400,355,955.16	-	-	0.0%	400,355,955.16
707	HEALTH	60,726,248,988.79	6,873,270,317.61	6,873,270,317.61	11.3%	53,852,978,671.18
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	440,000,000.00	3,400,000.00	3,400,000.00	0.8%	436,600,000.00
70711	PHARMACEUTICAL PRODUCTS	440,000,000.00	3,400,000.00	3,400,000.00	0.8%	436,600,000.00
7072	OUTPATIENT SERVICES	290,790,000.00	3,300,000.00	3,300,000.00	1.1%	287,490,000.00
70721	GENERAL MEDICAL SERVICES	220,000,000.00	-	-	0.0%	220,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	70,790,000.00	3,300,000.00	3,300,000.00	4.7%	67,490,000.00
7073	HOSPITAL SERVICES	14,734,670,000.00	2,729,148,185.70	2,729,148,185.70	18.5%	12,005,521,814.30
70731	GENERAL HOSPITAL SERVICES	11,209,000,000.00	2,555,381,614.43	2,555,381,614.43	22.8%	8,653,618,385.57
70732	SPECIALIZED HOSPITAL SERVICES	3,525,670,000.00	173,766,571.27	173,766,571.27	4.9%	3,351,903,428.73
7074	PUBLIC HEALTH SERVICES	10,194,788,988.79	1,679,800,387.57	1,679,800,387.57	16.5%	8,514,988,601.22
70741	PUBLIC HEALTH SERVICES	10,194,788,988.79	1,679,800,387.57	1,679,800,387.57	16.5%	8,514,988,601.22
7076	HEALTH N.E.C.	35,066,000,000.00	2,457,621,744.34	2,457,621,744.34	7.0%	32,608,378,255.66
70761	HEALTH N.E.C.	35,066,000,000.00	2,457,621,744.34	2,457,621,744.34	7.0%	32,608,378,255.66
708	RECREATION, CULTURE AND RELIGION	12,245,950,000.00	1,272,300,926.98	1,272,300,926.98	10.4%	10,973,649,073.02
7081	RECREATIONAL AND SPORTING SERVICES	3,894,350,000.00	311,304,625.33	311,304,625.33	8.0%	3,583,045,374.67
70811	RECREATIONAL AND SPORTING SERVICES	3,894,350,000.00	311,304,625.33	311,304,625.33	8.0%	3,583,045,374.67
7082	CULTURAL SERVICES	2,383,300,000.00	437,199,397.17	437,199,397.17	18.3%	1,946,100,602.83
70821	CULTURAL SERVICES	2,383,300,000.00	437,199,397.17	437,199,397.17	18.3%	1,946,100,602.83
7083	BROADCASTING AND PUBLISHING SERVICES	5,524,300,000.00	388,200,138.82	388,200,138.82	7.0%	5,136,099,861.18
70831	BROADCASTING AND PUBLISHING SERVICES	5,524,300,000.00	388,200,138.82	388,200,138.82	7.0%	5,136,099,861.18
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	444,000,000.00	135,596,765.66	135,596,765.66	30.5%	308,403,234.34
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	444,000,000.00	135,596,765.66	135,596,765.66	30.5%	308,403,234.34
709	EDUCATION	67,368,050,694.16	8,672,720,656.81	8,672,720,656.81	12.9%	58,695,330,037.35
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
70912	PRIMARY EDUCATION	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
7092	SECONDARY EDUCATION	30,236,600,000.00	6,739,924,107.90	6,739,924,107.90	22.3%	23,496,675,892.10
70922	UPPER-SECONDARY EDUCATION	30,236,600,000.00	6,739,924,107.90	6,739,924,107.90	22.3%	23,496,675,892.10
7094	TERTIARY EDUCATION	16,267,900,000.00	1,310,388,500.00	1,310,388,500.00	8.1%	14,957,511,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	417,800,000.00	2,399,500.00	2,399,500.00	0.6%	415,400,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	15,850,100,000.00	1,307,989,000.00	1,307,989,000.00	8.3%	14,542,111,000.00
7097	R & D EDUCATION	185,200,000.00	22,431,965.03	22,431,965.03	12.1%	162,768,034.97
70971	R & D EDUCATION	185,200,000.00	22,431,965.03	22,431,965.03	12.1%	162,768,034.97
7098	EDUCATION N.E.C.	11,130,088,739.00	488,652,745.77	488,652,745.77	4.4%	10,641,435,993.23
70981	EDUCATION N.E.C.	11,130,088,739.00	488,652,745.77	488,652,745.77	4.4%	10,641,435,993.23
710	SOCIAL PROTECTION	33,926,377,000.00	9,272,979,025.60	9,272,979,025.60	27.3%	24,653,397,974.40
7101	SICKNESS AND DISABILITY	554,971,000.00	8,740,393.57	8,740,393.57	1.6%	546,230,606.43
71012	DISABILITY	554,971,000.00	8,740,393.57	8,740,393.57	1.6%	546,230,606.43
7102	OLD AGE	22,055,208,000.00	9,161,886,148.01	9,161,886,148.01	41.5%	12,893,321,851.99
71021	OLD AGE	22,055,208,000.00	9,161,886,148.01	9,161,886,148.01	41.5%	12,893,321,851.99
7103	SURVIVORS	350,000,000.00	-	-	0.0%	350,000,000.00
71031	SURVIVORS	350,000,000.00	-	-	0.0%	350,000,000.00
7104	FAMILY AND CHILDREN	6,749,600,000.00	49,669,562.84	49,669,562.84	0.7%	6,699,930,437.16
71041	FAMILY AND CHILDREN	6,749,600,000.00	49,669,562.84	49,669,562.84	0.7%	6,699,930,437.16
7105	UNEMPLOYMENT	2,354,198,000.00	31,982,414.59	31,982,414.59	1.4%	2,322,215,585.41
71051	UNEMPLOYMENT	2,354,198,000.00	31,982,414.59	31,982,414.59	1.4%	2,322,215,585.41
7109	SOCIAL PROTECTION N.E.C.	1,862,400,000.00	20,700,506.59	20,700,506.59	1.1%	1,841,699,493.41
71091	SOCIAL PROTECTION N.E.C.	1,862,400,000.00	20,700,506.59	20,700,506.59	1.1%	1,841,699,493.41

Table 11: Personnel Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	100,821,842,100.00	27,460,656,601.63	27,460,656,601.63	27.2%	73,361,185,498.37
701	GENERAL PUBLIC SERVICES	9,085,950,100.00	1,472,770,064.38	1,472,770,064.38	16.2%	7,613,180,035.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	6,527,550,100.00	1,107,493,752.84	1,107,493,752.84	17.0%	5,420,056,347.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,835,600,000.00	874,396,470.96	874,396,470.96	18.1%	3,961,203,529.04
70112	FINANCIAL AND FISCAL AFFAIRS	1,691,950,100.00	233,097,281.88	233,097,281.88	13.8%	1,458,852,818.12
7013	GENERAL SERVICES	2,409,400,000.00	336,928,850.91	336,928,850.91	14.0%	2,072,471,149.09
70131	GENERAL PERSONNEL SERVICES	1,694,700,000.00	171,432,180.12	171,432,180.12	10.1%	1,523,267,819.88
70132	OVERALL PLANNING AND STATISTICAL SERVICES	250,500,000.00	65,169,051.40	65,169,051.40	26.0%	185,330,948.60
70133	OTHER GENERAL SERVICES	464,200,000.00	100,327,619.39	100,327,619.39	21.6%	363,872,380.61
7016	GENERAL PUBLIC SERVICES N.E.C.	149,000,000.00	28,347,460.63	28,347,460.63	19.0%	120,652,539.37
70161	GENERAL PUBLIC SERVICES N.E.C.	149,000,000.00	28,347,460.63	28,347,460.63	19.0%	120,652,539.37
703	PUBLIC ORDER AND SAFETY	5,532,840,000.00	1,477,810,732.56	1,477,810,732.56	26.7%	4,055,029,267.44
7033	LAW COURTS	5,532,840,000.00	1,477,810,732.56	1,477,810,732.56	26.7%	4,055,029,267.44
70331	LAW COURTS	5,532,840,000.00	1,477,810,732.56	1,477,810,732.56	26.7%	4,055,029,267.44
704	ECONOMIC AFFAIRS	4,205,643,000.00	997,345,198.38	997,345,198.38	23.7%	3,208,297,801.62
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	698,743,000.00	161,620,709.12	161,620,709.12	23.1%	537,122,290.88
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	698,743,000.00	161,620,709.12	161,620,709.12	23.1%	537,122,290.88
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,863,000,000.00	471,356,895.55	471,356,895.55	25.3%	1,391,643,104.45
70421	AGRICULTURE	1,120,200,000.00	256,581,638.93	256,581,638.93	22.9%	863,618,361.07
70422	FORESTRY	742,800,000.00	214,775,256.62	214,775,256.62	28.9%	528,024,743.38
7043	FUEL AND ENERGY	336,900,000.00	81,354,664.51	81,354,664.51	24.1%	255,545,335.49
70435	ELECTRICITY	336,900,000.00	81,354,664.51	81,354,664.51	24.1%	255,545,335.49
7045	TRANSPORT	1,163,000,000.00	248,948,130.91	248,948,130.91	21.4%	914,051,869.09
70451	ROAD TRANSPORT	1,163,000,000.00	248,948,130.91	248,948,130.91	21.4%	914,051,869.09
7046	COMMUNICATION	139,500,000.00	32,786,025.28	32,786,025.28	23.5%	106,713,974.72
70461	COMMUNICATION	139,500,000.00	32,786,025.28	32,786,025.28	23.5%	106,713,974.72
7047	OTHER INDUSTRIES	4,500,000.00	1,278,773.01	1,278,773.01	28.4%	3,221,226.99
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	4,500,000.00	1,278,773.01	1,278,773.01	28.4%	3,221,226.99
705	ENVIRONMENTAL PROTECTION	645,118,000.00	158,054,080.45	158,054,080.45	24.5%	487,063,919.55
7051	WASTE MANAGEMENT	388,000,000.00	90,196,580.62	90,196,580.62	23.2%	297,803,419.38
70511	WASTE MANAGEMENT	388,000,000.00	90,196,580.62	90,196,580.62	23.2%	297,803,419.38
7056	ENVIRONMENTAL PROTECTION N.E.C.	257,118,000.00	67,857,499.83	67,857,499.83	26.4%	189,260,500.17
70561	ENVIRONMENTAL PROTECTION N.E.C.	257,118,000.00	67,857,499.83	67,857,499.83	26.4%	189,260,500.17
706	HOUSING AND COMMUNITY AMMENITIES	1,284,600,000.00	343,293,509.81	343,293,509.81	26.7%	941,306,490.19
7061	HOUSING DEVELOPMENT	532,100,000.00	128,579,085.05	128,579,085.05	24.2%	403,520,914.95
70611	HOUSING DEVELOPMENT	532,100,000.00	128,579,085.05	128,579,085.05	24.2%	403,520,914.95
7062	COMMUNITY DEVELOPMENT	195,500,000.00	46,741,231.87	46,741,231.87	23.9%	148,758,768.13
70621	COMMUNITY DEVELOPMENT	195,500,000.00	46,741,231.87	46,741,231.87	23.9%	148,758,768.13
7063	WATER SUPPLY	557,000,000.00	167,973,192.89	167,973,192.89	30.2%	389,026,807.11
70631	WATER SUPPLY	557,000,000.00	167,973,192.89	167,973,192.89	30.2%	389,026,807.11
707	HEALTH	25,913,770,000.00	6,121,274,381.66	6,121,274,381.66	23.6%	19,792,495,618.34
7073	HOSPITAL SERVICES	10,746,670,000.00	2,575,673,185.70	2,575,673,185.70	24.0%	8,170,996,814.30
70731	GENERAL HOSPITAL SERVICES	10,650,000,000.00	2,551,781,614.43	2,551,781,614.43	24.0%	8,098,218,385.57
70732	SPECIALIZED HOSPITAL SERVICES	96,670,000.00	23,891,571.27	23,891,571.27	24.7%	72,778,428.73
7074	PUBLIC HEALTH SERVICES	6,117,100,000.00	1,097,129,451.62	1,097,129,451.62	17.9%	5,019,970,548.38
70741	PUBLIC HEALTH SERVICES	6,117,100,000.00	1,097,129,451.62	1,097,129,451.62	17.9%	5,019,970,548.38
7076	HEALTH N.E.C.	9,050,000,000.00	2,448,471,744.34	2,448,471,744.34	27.1%	6,601,528,255.66
70761	HEALTH N.E.C.	9,050,000,000.00	2,448,471,744.34	2,448,471,744.34	27.1%	6,601,528,255.66

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,476,600,000.00	362,384,101.98	362,384,101.98	24.5%	1,114,215,898.02
7081	RECREATIONAL AND SPORTING SERVICES	649,000,000.00	137,179,625.33	137,179,625.33	21.1%	511,820,374.67
70811	RECREATIONAL AND SPORTING SERVICES	649,000,000.00	137,179,625.33	137,179,625.33	21.1%	511,820,374.67
7082	CULTURAL SERVICES	168,300,000.00	52,624,397.17	52,624,397.17	31.3%	115,675,602.83
70821	CULTURAL SERVICES	168,300,000.00	52,624,397.17	52,624,397.17	31.3%	115,675,602.83
7083	BROADCASTING AND PUBLISHING SERVICES	600,300,000.00	159,383,313.82	159,383,313.82	26.6%	440,916,686.18
70831	BROADCASTING AND PUBLISHING SERVICES	600,300,000.00	159,383,313.82	159,383,313.82	26.6%	440,916,686.18
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,000,000.00	13,196,765.66	13,196,765.66	22.4%	45,803,234.34
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,000,000.00	13,196,765.66	13,196,765.66	22.4%	45,803,234.34
709	EDUCATION	30,380,100,000.00	7,291,695,006.81	7,291,695,006.81	24.0%	23,088,404,993.19
7091	PRE-PRIMARY AND PRIMARY EDUCATION	336,500,000.00	77,985,838.11	77,985,838.11	23.2%	258,514,161.89
70912	PRIMARY EDUCATION	336,500,000.00	77,985,838.11	77,985,838.11	23.2%	258,514,161.89
7092	SECONDARY EDUCATION	27,857,500,000.00	6,726,074,107.90	6,726,074,107.90	24.1%	21,131,425,892.10
70922	UPPER-SECONDARY EDUCATION	27,857,500,000.00	6,726,074,107.90	6,726,074,107.90	24.1%	21,131,425,892.10
7097	R & D EDUCATION	86,100,000.00	20,231,965.03	20,231,965.03	23.5%	65,868,034.97
70971	R & D EDUCATION	86,100,000.00	20,231,965.03	20,231,965.03	23.5%	65,868,034.97
7098	EDUCATION N.E.C.	2,100,000,000.00	467,403,095.77	467,403,095.77	22.3%	1,632,596,904.23
70981	EDUCATION N.E.C	2,100,000,000.00	467,403,095.77	467,403,095.77	22.3%	1,632,596,904.23
710	SOCIAL PROTECTION	22,297,221,000.00	9,236,029,525.60	9,236,029,525.60	41.4%	13,061,191,474.40
7101	SICKNESS AND DISABILITY	19,821,000.00	6,340,393.57	6,340,393.57	32.0%	13,480,606.43
71012	DISABILITY	19,821,000.00	6,340,393.57	6,340,393.57	32.0%	13,480,606.43
7102	OLD AGE	21,584,500,000.00	9,153,386,148.01	9,153,386,148.01	42.4%	12,431,113,851.99
71021	OLD AGE	21,584,500,000.00	9,153,386,148.01	9,153,386,148.01	42.4%	12,431,113,851.99
7103	SURVIVORS	350,000,000.00	-	-	0.0%	350,000,000.00
71031	SURVIVORS	350,000,000.00	-	-	0.0%	350,000,000.00
7104	FAMILY AND CHILDREN	190,500,000.00	42,969,562.84	42,969,562.84	22.6%	147,530,437.16
71041	FAMILY AND CHILDREN	190,500,000.00	42,969,562.84	42,969,562.84	22.6%	147,530,437.16
7105	UNEMPLOYMENT	110,000,000.00	23,782,414.59	23,782,414.59	21.6%	86,217,585.41
71051	UNEMPLOYMENT	110,000,000.00	23,782,414.59	23,782,414.59	21.6%	86,217,585.41
7109	SOCIAL PROTECTION N.E.C.	42,400,000.00	9,551,006.59	9,551,006.59	22.5%	32,848,993.41
71091	SOCIAL PROTECTION N.E.C.	42,400,000.00	9,551,006.59	9,551,006.59	22.5%	32,848,993.41

Table 12: Overhead Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	52,358,587,500.00	9,892,786,207.72	9,892,786,207.72	18.9%	42,465,801,292.28
701	GENERAL PUBLIC SERVICES	26,305,893,000.00	4,328,996,950.28	4,328,996,950.28	16.5%	21,976,896,049.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	19,405,243,000.00	3,652,850,938.23	3,652,850,938.23	18.8%	15,752,392,061.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,267,243,000.00	2,793,747,264.57	2,793,747,264.57	22.8%	9,473,495,735.43
70112	FINANCIAL AND FISCAL AFFAIRS	7,138,000,000.00	859,103,673.66	859,103,673.66	12.0%	6,278,896,326.34
7013	GENERAL SERVICES	6,858,650,000.00	670,776,012.05	670,776,012.05	9.8%	6,187,873,987.95
70131	GENERAL PERSONNEL SERVICES	762,500,000.00	49,010,000.00	49,010,000.00	6.4%	713,490,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,231,900,000.00	296,250,000.00	296,250,000.00	7.0%	3,935,650,000.00
70133	OTHER GENERAL SERVICES	1,864,250,000.00	325,516,012.05	325,516,012.05	17.5%	1,538,733,987.95
7016	GENERAL PUBLIC SERVICES N.E.C.	42,000,000.00	5,370,000.00	5,370,000.00	12.8%	36,630,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	42,000,000.00	5,370,000.00	5,370,000.00	12.8%	36,630,000.00
703	PUBLIC ORDER AND SAFETY	10,406,800,000.00	3,876,983,332.74	3,876,983,332.74	37.3%	6,529,816,667.26
7031	POLICE SERVICES	6,500,000,000.00	3,500,000,000.00	3,500,000,000.00	53.8%	3,000,000,000.00
70311	POLICE SERVICES	6,500,000,000.00	3,500,000,000.00	3,500,000,000.00	53.8%	3,000,000,000.00
7032	FIRE PROTECTION SERVICES	7,000,000.00	1,250,000.00	1,250,000.00	17.9%	5,750,000.00
70321	FIRE PROTECTION SERVICES	7,000,000.00	1,250,000.00	1,250,000.00	17.9%	5,750,000.00
7033	LAW COURTS	3,899,800,000.00	375,733,332.74	375,733,332.74	9.6%	3,524,066,667.26
70331	LAW COURTS	3,899,800,000.00	375,733,332.74	375,733,332.74	9.6%	3,524,066,667.26
704	ECONOMIC AFFAIRS	3,394,467,500.00	455,629,500.00	455,629,500.00	13.4%	2,938,838,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	466,900,000.00	30,664,500.00	30,664,500.00	6.6%	436,235,500.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	466,900,000.00	30,664,500.00	30,664,500.00	6.6%	436,235,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	419,592,500.00	27,075,000.00	27,075,000.00	6.5%	392,517,500.00
70421	AGRICULTURE	280,592,500.00	18,275,000.00	18,275,000.00	6.5%	262,317,500.00
70422	FORESTRY	139,000,000.00	8,800,000.00	8,800,000.00	6.3%	130,200,000.00
7043	FUEL AND ENERGY	1,005,000,000.00	116,300,000.00	116,300,000.00	11.6%	888,700,000.00
70435	ELECTRICITY	1,005,000,000.00	116,300,000.00	116,300,000.00	11.6%	888,700,000.00
7045	TRANSPORT	1,191,975,000.00	270,490,000.00	270,490,000.00	22.7%	921,485,000.00
70451	ROAD TRANSPORT	1,191,975,000.00	270,490,000.00	270,490,000.00	22.7%	921,485,000.00
7046	COMMUNICATION	161,000,000.00	7,350,000.00	7,350,000.00	4.6%	153,650,000.00
70461	COMMUNICATION	161,000,000.00	7,350,000.00	7,350,000.00	4.6%	153,650,000.00
7047	OTHER INDUSTRIES	150,000,000.00	3,750,000.00	3,750,000.00	2.5%	146,250,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	150,000,000.00	3,750,000.00	3,750,000.00	2.5%	146,250,000.00
705	ENVIRONMENTAL PROTECTION	920,750,000.00	94,630,000.00	94,630,000.00	10.3%	826,120,000.00
7051	WASTE MANAGEMENT	530,000,000.00	79,755,000.00	79,755,000.00	15.0%	450,245,000.00
70511	WASTE MANAGEMENT	530,000,000.00	79,755,000.00	79,755,000.00	15.0%	450,245,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	390,750,000.00	14,875,000.00	14,875,000.00	3.8%	375,875,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	390,750,000.00	14,875,000.00	14,875,000.00	3.8%	375,875,000.00
706	HOUSING AND COMMUNITY AMMENITIES	776,404,000.00	52,565,000.00	52,565,000.00	6.8%	723,839,000.00
7061	HOUSING DEVELOPMENT	370,500,000.00	18,250,000.00	18,250,000.00	4.9%	352,250,000.00
70611	HOUSING DEVELOPMENT	370,500,000.00	18,250,000.00	18,250,000.00	4.9%	352,250,000.00
7062	COMMUNITY DEVELOPMENT	281,500,000.00	20,715,000.00	20,715,000.00	7.4%	260,785,000.00
70621	COMMUNITY DEVELOPMENT	281,500,000.00	20,715,000.00	20,715,000.00	7.4%	260,785,000.00
7063	WATER SUPPLY	124,404,000.00	13,600,000.00	13,600,000.00	10.9%	110,804,000.00
70631	WATER SUPPLY	124,404,000.00	13,600,000.00	13,600,000.00	10.9%	110,804,000.00

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
707	HEALTH	3,088,290,000.00	560,053,449.70	560,053,449.70	18.1%	2,528,236,550.30
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	40,000,000.00	3,400,000.00	3,400,000.00	8.5%	36,600,000.00
70711	PHARMACEUTICAL PRODUCTS	40,000,000.00	3,400,000.00	3,400,000.00	8.5%	36,600,000.00
7072	OUTPATIENT SERVICES	70,790,000.00	3,300,000.00	3,300,000.00	4.7%	67,490,000.00
70722	SPECIALIZED MEDICAL SERVICES	70,790,000.00	3,300,000.00	3,300,000.00	4.7%	67,490,000.00
7073	HOSPITAL SERVICES	105,000,000.00	5,475,000.00	5,475,000.00	5.2%	99,525,000.00
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	3,600,000.00	3,600,000.00	7.2%	46,400,000.00
70732	SPECIALIZED HOSPITAL SERVICES	55,000,000.00	1,875,000.00	1,875,000.00	3.4%	53,125,000.00
7074	PUBLIC HEALTH SERVICES	2,526,500,000.00	538,728,449.70	538,728,449.70	21.3%	1,987,771,550.30
70741	PUBLIC HEALTH SERVICES	2,526,500,000.00	538,728,449.70	538,728,449.70	21.3%	1,987,771,550.30
7076	HEALTH N.E.C.	346,000,000.00	9,150,000.00	9,150,000.00	2.6%	336,850,000.00
70761	HEALTH N.E.C.	346,000,000.00	9,150,000.00	9,150,000.00	2.6%	336,850,000.00
708	RECREATION, CULTURE AND RELIGION	2,809,350,000.00	419,241,825.00	419,241,825.00	14.9%	2,390,108,175.00
7081	RECREATIONAL AND SPORTING SERVICES	757,350,000.00	39,125,000.00	39,125,000.00	5.2%	718,225,000.00
70811	RECREATIONAL AND SPORTING SERVICES	757,350,000.00	39,125,000.00	39,125,000.00	5.2%	718,225,000.00
7082	CULTURAL SERVICES	565,000,000.00	104,900,000.00	104,900,000.00	18.6%	460,100,000.00
70821	CULTURAL SERVICES	565,000,000.00	104,900,000.00	104,900,000.00	18.6%	460,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,132,000,000.00	152,816,825.00	152,816,825.00	13.5%	979,183,175.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,132,000,000.00	152,816,825.00	152,816,825.00	13.5%	979,183,175.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	355,000,000.00	122,400,000.00	122,400,000.00	34.5%	232,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	355,000,000.00	122,400,000.00	122,400,000.00	34.5%	232,600,000.00
709	EDUCATION	3,020,675,000.00	67,736,650.00	67,736,650.00	2.2%	2,952,938,350.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	379,120,000.00	25,837,500.00	25,837,500.00	6.8%	353,282,500.00
70912	PRIMARY EDUCATION	379,120,000.00	25,837,500.00	25,837,500.00	6.8%	353,282,500.00
7092	SECONDARY EDUCATION	268,500,000.00	13,850,000.00	13,850,000.00	5.2%	254,650,000.00
70922	UPPER-SECONDARY EDUCATION	268,500,000.00	13,850,000.00	13,850,000.00	5.2%	254,650,000.00
7094	TERTIARY EDUCATION	537,800,000.00	4,599,500.00	4,599,500.00	0.9%	533,200,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	17,800,000.00	2,399,500.00	2,399,500.00	13.5%	15,400,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	520,000,000.00	2,200,000.00	2,200,000.00	0.4%	517,800,000.00
7097	R & D EDUCATION	30,000,000.00	2,200,000.00	2,200,000.00	7.3%	27,800,000.00
70971	R & D EDUCATION	30,000,000.00	2,200,000.00	2,200,000.00	7.3%	27,800,000.00
7098	EDUCATION N.E.C.	1,805,255,000.00	21,249,650.00	21,249,650.00	1.2%	1,784,005,350.00
70981	EDUCATION N.E.C	1,805,255,000.00	21,249,650.00	21,249,650.00	1.2%	1,784,005,350.00
710	SOCIAL PROTECTION	1,635,958,000.00	36,949,500.00	36,949,500.00	2.3%	1,599,008,500.00
7101	SICKNESS AND DISABILITY	185,150,000.00	2,400,000.00	2,400,000.00	1.3%	182,750,000.00
71012	DISABILITY	185,150,000.00	2,400,000.00	2,400,000.00	1.3%	182,750,000.00
7102	OLD AGE	103,708,000.00	8,500,000.00	8,500,000.00	8.2%	95,208,000.00
71021	OLD AGE	103,708,000.00	8,500,000.00	8,500,000.00	8.2%	95,208,000.00
7104	FAMILY AND CHILDREN	982,100,000.00	6,700,000.00	6,700,000.00	0.7%	975,400,000.00
71041	FAMILY AND CHILDREN	982,100,000.00	6,700,000.00	6,700,000.00	0.7%	975,400,000.00
7105	UNEMPLOYMENT	80,000,000.00	8,200,000.00	8,200,000.00	10.3%	71,800,000.00
71051	UNEMPLOYMENT	80,000,000.00	8,200,000.00	8,200,000.00	10.3%	71,800,000.00
7109	SOCIAL PROTECTION N.E.C.	285,000,000.00	11,149,500.00	11,149,500.00	3.9%	273,850,500.00
71091	SOCIAL PROTECTION N.E.C.	285,000,000.00	11,149,500.00	11,149,500.00	3.9%	273,850,500.00

Table 13: Capital Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99
701	GENERAL PUBLIC SERVICES	33,407,000,000.00	830,670,000.00	830,670,000.00	2.5%	32,576,330,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	19,243,000,000.00	-	-	0.0%	19,243,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,486,000,000.00	-	-	0.0%	6,486,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,757,000,000.00	-	-	0.0%	12,757,000,000.00
7013	GENERAL SERVICES	14,134,000,000.00	830,670,000.00	830,670,000.00	5.9%	13,303,330,000.00
70131	GENERAL PERSONNEL SERVICES	3,469,000,000.00	583,840,000.00	583,840,000.00	16.8%	2,885,160,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,192,000,000.00	-	-	0.0%	7,192,000,000.00
70133	OTHER GENERAL SERVICES	3,473,000,000.00	246,830,000.00	246,830,000.00	7.1%	3,226,170,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	-	-	0.0%	30,000,000.00
703	PUBLIC ORDER AND SAFETY	12,457,950,000.00	464,925,000.00	464,925,000.00	3.7%	11,993,025,000.00
7032	FIRE PROTECTION SERVICES	112,000,000.00	-	-	0.0%	112,000,000.00
70321	FIRE PROTECTION SERVICES	112,000,000.00	-	-	0.0%	112,000,000.00
7033	LAW COURTS	10,445,950,000.00	464,925,000.00	464,925,000.00	4.5%	9,981,025,000.00
70331	LAW COURTS	10,445,950,000.00	464,925,000.00	464,925,000.00	4.5%	9,981,025,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
704	ECONOMIC AFFAIRS	123,117,718,988.79	9,735,883,213.68	9,735,883,213.68	7.9%	113,381,835,775.11
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,840,000,000.00	35,000,000.00	35,000,000.00	0.7%	4,805,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,840,000,000.00	35,000,000.00	35,000,000.00	0.7%	4,805,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,930,770,000.00	440,000,000.00	440,000,000.00	4.9%	8,490,770,000.00
70421	AGRICULTURE	8,315,770,000.00	440,000,000.00	440,000,000.00	5.3%	7,875,770,000.00
70422	FORESTRY	615,000,000.00	-	-	0.0%	615,000,000.00
7043	FUEL AND ENERGY	5,952,000,000.00	330,774,490.00	330,774,490.00	5.6%	5,621,225,510.00
70435	ELECTRICITY	5,952,000,000.00	330,774,490.00	330,774,490.00	5.6%	5,621,225,510.00
7045	TRANSPORT	102,409,948,988.79	8,930,108,723.68	8,930,108,723.68	8.7%	93,479,840,265.11
70451	ROAD TRANSPORT	102,409,948,988.79	8,930,108,723.68	8,930,108,723.68	8.7%	93,479,840,265.11
7046	COMMUNICATION	685,000,000.00	-	-	0.0%	685,000,000.00
70461	COMMUNICATION	685,000,000.00	-	-	0.0%	685,000,000.00
7047	OTHER INDUSTRIES	300,000,000.00	-	-	0.0%	300,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	300,000,000.00	-	-	0.0%	300,000,000.00
705	ENVIRONMENTAL PROTECTION	7,254,300,000.00	-	-	0.0%	7,254,300,000.00
7051	WASTE MANAGEMENT	144,300,000.00	-	-	0.0%	144,300,000.00
70511	WASTE MANAGEMENT	144,300,000.00	-	-	0.0%	144,300,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,110,000,000.00	-	-	0.0%	7,110,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,110,000,000.00	-	-	0.0%	7,110,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	58,623,118,067.26	2,114,884,769.08	2,114,884,769.08	3.6%	56,508,233,298.18
7061	HOUSING DEVELOPMENT	17,065,000,000.00	2,114,884,769.08	2,114,884,769.08	12.4%	14,950,115,230.92
70611	HOUSING DEVELOPMENT	17,065,000,000.00	2,114,884,769.08	2,114,884,769.08	12.4%	14,950,115,230.92
7062	COMMUNITY DEVELOPMENT	2,773,186,291.46	-	-	0.0%	2,773,186,291.46
70621	COMMUNITY DEVELOPMENT	2,773,186,291.46	-	-	0.0%	2,773,186,291.46
7063	WATER SUPPLY	30,632,808,854.27	-	-	0.0%	30,632,808,854.27
70631	WATER SUPPLY	30,632,808,854.27	-	-	0.0%	30,632,808,854.27

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7064	STREET LIGHTING	7,751,766,966.37	-	-	0.0%	7,751,766,966.37
70641	STREET LIGHTING	7,751,766,966.37	-	-	0.0%	7,751,766,966.37
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	400,355,955.16	-	-	0.0%	400,355,955.16
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	400,355,955.16	-	-	0.0%	400,355,955.16
707	HEALTH	31,040,188,988.79	122,142,886.25	122,142,886.25	0.4%	30,918,046,102.54
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	400,000,000.00	-	-	0.0%	400,000,000.00
70711	PHARMACEUTICAL PRODUCTS	400,000,000.00	-	-	0.0%	400,000,000.00
7072	OUTPATIENT SERVICES	220,000,000.00	-	-	0.0%	220,000,000.00
70721	GENERAL MEDICAL SERVICES	220,000,000.00	-	-	0.0%	220,000,000.00
7073	HOSPITAL SERVICES	3,559,000,000.00	100,000,000.00	100,000,000.00	2.8%	3,459,000,000.00
70731	GENERAL HOSPITAL SERVICES	509,000,000.00	-	-	0.0%	509,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	3,050,000,000.00	100,000,000.00	100,000,000.00	3.3%	2,950,000,000.00
7074	PUBLIC HEALTH SERVICES	1,191,188,988.79	22,142,886.25	22,142,886.25	1.9%	1,169,046,102.54
70741	PUBLIC HEALTH SERVICES	1,191,188,988.79	22,142,886.25	22,142,886.25	1.9%	1,169,046,102.54
7076	HEALTH N.E.C.	25,670,000,000.00	-	-	0.0%	25,670,000,000.00
70761	HEALTH N.E.C.	25,670,000,000.00	-	-	0.0%	25,670,000,000.00
708	RECREATION, CULTURE AND RELIGION	6,485,000,000.00	279,675,000.00	279,675,000.00	4.3%	6,205,325,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,383,000,000.00	-	-	0.0%	1,383,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,383,000,000.00	-	-	0.0%	1,383,000,000.00
7082	CULTURAL SERVICES	1,650,000,000.00	279,675,000.00	279,675,000.00	17.0%	1,370,325,000.00
70821	CULTURAL SERVICES	1,650,000,000.00	279,675,000.00	279,675,000.00	17.0%	1,370,325,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,422,000,000.00	-	-	0.0%	3,422,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,422,000,000.00	-	-	0.0%	3,422,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	-	-	0.0%	30,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	-	-	0.0%	30,000,000.00
709	EDUCATION	21,201,175,694.16	7,500,000.00	7,500,000.00	0.0%	21,193,675,694.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,832,641,955.16	7,500,000.00	7,500,000.00	0.1%	8,825,141,955.16
70912	PRIMARY EDUCATION	8,832,641,955.16	7,500,000.00	7,500,000.00	0.1%	8,825,141,955.16
7092	SECONDARY EDUCATION	2,106,600,000.00	-	-	0.0%	2,106,600,000.00
70922	UPPER-SECONDARY EDUCATION	2,106,600,000.00	-	-	0.0%	2,106,600,000.00
7094	TERTIARY EDUCATION	2,968,000,000.00	-	-	0.0%	2,968,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	400,000,000.00	-	-	0.0%	400,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,568,000,000.00	-	-	0.0%	2,568,000,000.00
7097	R & D EDUCATION	69,100,000.00	-	-	0.0%	69,100,000.00
70971	R & D EDUCATION	69,100,000.00	-	-	0.0%	69,100,000.00
7098	EDUCATION N.E.C.	7,224,833,739.00	-	-	0.0%	7,224,833,739.00
70981	EDUCATION N.E.C	7,224,833,739.00	-	-	0.0%	7,224,833,739.00
710	SOCIAL PROTECTION	9,993,198,000.00	-	-	0.0%	9,993,198,000.00
7101	SICKNESS AND DISABILITY	350,000,000.00	-	-	0.0%	350,000,000.00
71012	DISABILITY	350,000,000.00	-	-	0.0%	350,000,000.00
7102	OLD AGE	367,000,000.00	-	-	0.0%	367,000,000.00
71021	OLD AGE	367,000,000.00	-	-	0.0%	367,000,000.00
7104	FAMILY AND CHILDREN	5,577,000,000.00	-	-	0.0%	5,577,000,000.00
71041	FAMILY AND CHILDREN	5,577,000,000.00	-	-	0.0%	5,577,000,000.00
7105	UNEMPLOYMENT	2,164,198,000.00	-	-	0.0%	2,164,198,000.00
71051	UNEMPLOYMENT	2,164,198,000.00	-	-	0.0%	2,164,198,000.00
7109	SOCIAL PROTECTION N.E.C.	1,535,000,000.00	-	-	0.0%	1,535,000,000.00
71091	SOCIAL PROTECTION N.E.C.	1,535,000,000.00	-	-	0.0%	1,535,000,000.00

Table 14: Other Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q1 - Other Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	67,650,511,600.00	10,385,101,568.16	10,385,101,568.16	15.4%	57,265,410,031.84
701	GENERAL PUBLIC SERVICES	31,868,706,000.00	6,581,550,130.96	6,581,550,130.96	20.7%	25,287,155,869.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	5,627,000,000.00	336,162,621.33	336,162,621.33	6.0%	5,290,837,378.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	-	0.0%	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,577,000,000.00	336,162,621.33	336,162,621.33	6.0%	5,240,837,378.67
7013	GENERAL SERVICES	363,150,000.00	5,807,500.00	5,807,500.00	1.6%	357,342,500.00
70131	GENERAL PERSONNEL SERVICES	73,150,000.00	2,607,500.00	2,607,500.00	3.6%	70,542,500.00
70133	OTHER GENERAL SERVICES	290,000,000.00	3,200,000.00	3,200,000.00	1.1%	286,800,000.00
7017	PUBLIC DEBT TRANSACTIONS	22,954,856,000.00	6,239,580,009.63	6,239,580,009.63	27.2%	16,715,275,990.37
70171	PUBLIC DEBT TRANSACTIONS	22,954,856,000.00	6,239,580,009.63	6,239,580,009.63	27.2%	16,715,275,990.37
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
703	PUBLIC ORDER AND SAFETY	5,053,675,000.00	515,403,666.66	515,403,666.66	10.2%	4,538,271,333.34
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,053,675,000.00	515,403,666.66	515,403,666.66	10.2%	4,538,271,333.34
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,053,675,000.00	515,403,666.66	515,403,666.66	10.2%	4,538,271,333.34
704	ECONOMIC AFFAIRS	861,500,000.00	89,875,000.00	89,875,000.00	10.4%	771,625,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	814,500,000.00	89,875,000.00	89,875,000.00	11.0%	724,625,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	814,500,000.00	89,875,000.00	89,875,000.00	11.0%	724,625,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,000,000.00	-	-	0.0%	7,000,000.00
70422	FORESTRY	7,000,000.00	-	-	0.0%	7,000,000.00
7045	TRANSPORT	40,000,000.00	-	-	0.0%	40,000,000.00
70451	ROAD TRANSPORT	40,000,000.00	-	-	0.0%	40,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	14,941,530,600.00	1,611,684,170.54	1,611,684,170.54	10.8%	13,329,846,429.46
7062	COMMUNITY DEVELOPMENT	14,938,905,600.00	1,611,335,570.54	1,611,335,570.54	10.8%	13,327,570,029.46
70621	COMMUNITY DEVELOPMENT	14,938,905,600.00	1,611,335,570.54	1,611,335,570.54	10.8%	13,327,570,029.46
7063	WATER SUPPLY	2,625,000.00	348,600.00	348,600.00	13.3%	2,276,400.00
70631	WATER SUPPLY	2,625,000.00	348,600.00	348,600.00	13.3%	2,276,400.00
707	HEALTH	684,000,000.00	69,799,600.00	69,799,600.00	10.2%	614,200,400.00
7073	HOSPITAL SERVICES	324,000,000.00	48,000,000.00	48,000,000.00	14.8%	276,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	324,000,000.00	48,000,000.00	48,000,000.00	14.8%	276,000,000.00
7074	PUBLIC HEALTH SERVICES	360,000,000.00	21,799,600.00	21,799,600.00	6.1%	338,200,400.00
70741	PUBLIC HEALTH SERVICES	360,000,000.00	21,799,600.00	21,799,600.00	6.1%	338,200,400.00
708	RECREATION, CULTURE AND RELIGION	1,475,000,000.00	211,000,000.00	211,000,000.00	14.3%	1,264,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,105,000,000.00	135,000,000.00	135,000,000.00	12.2%	970,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,105,000,000.00	135,000,000.00	135,000,000.00	12.2%	970,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	370,000,000.00	76,000,000.00	76,000,000.00	20.5%	294,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	370,000,000.00	76,000,000.00	76,000,000.00	20.5%	294,000,000.00
709	EDUCATION	12,766,100,000.00	1,305,789,000.00	1,305,789,000.00	10.2%	11,460,311,000.00
7092	SECONDARY EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
70922	UPPER-SECONDARY EDUCATION	4,000,000.00	-	-	0.0%	4,000,000.00
7094	TERTIARY EDUCATION	12,762,100,000.00	1,305,789,000.00	1,305,789,000.00	10.2%	11,456,311,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	12,762,100,000.00	1,305,789,000.00	1,305,789,000.00	10.2%	11,456,311,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	524,410,590,939.00	61,294,225,246.52	61,294,225,246.52	11.7%	463,116,365,692.48
01	Agriculture	12,588,360,500.00	966,314,310.14	966,314,310.14	7.7%	11,622,046,189.86
0101	Effective governance of the Agriculture Sector	2,000,450,000.00	165,336,753.43	165,336,753.43	8.3%	1,835,113,246.57
0102	Development of the livestock value chain	2,529,075,000.00	440,225,000.00	440,225,000.00	17.4%	2,088,850,000.00
0103	Enhancement of food production and productivity	2,388,512,500.00	74,282,670.27	74,282,670.27	3.1%	2,314,229,829.73
0104	Reduction of post-harvest losses	8,500,000.00	-	-	0.0%	8,500,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	650,673,000.00	-	-	0.0%	650,673,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	3,968,100,000.00	223,575,256.62	223,575,256.62	5.6%	3,744,524,743.38
0107	Promotion of enabling environment for increased agricultural development	869,250,000.00	61,569,629.82	61,569,629.82	7.1%	807,680,370.18
0110	Agriculture Sector Expenditures Not Elsewhere Classified	173,800,000.00	1,325,000.00	1,325,000.00	0.8%	172,475,000.00
02	Societal Re-orientation	33,137,390,000.00	3,399,745,788.01	3,399,745,788.01	10.3%	29,737,644,211.99
0210	Societal Re-orientation - General	33,137,390,000.00	3,399,745,788.01	3,399,745,788.01	10.3%	29,737,644,211.99
03	Poverty Alleviation	6,600,000.00	1,000,000.00	1,000,000.00	15.2%	5,600,000.00
0310	Poverty Alleviation - General	6,600,000.00	1,000,000.00	1,000,000.00	15.2%	5,600,000.00
04	Health	59,548,248,988.79	6,639,977,463.32	6,639,977,463.32	11.2%	52,908,271,525.47
0401	Effective governance of the health system	10,188,527,000.00	2,504,471,744.34	2,504,471,744.34	24.6%	7,684,055,255.66
0402	Community engagement and participation in health	5,133,500,000.00	824,636,689.13	824,636,689.13	16.1%	4,308,863,310.87
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,645,070,000.00	44,463,091.57	44,463,091.57	2.7%	1,600,606,908.43
0404	Provision of the right number and right skill mix of competent, motivated, and productive	185,773,000.00	2,249,500.00	2,249,500.00	1.2%	183,523,500.00
0405	Provision of adequate and modern health infrastructure for health services delivery	28,057,588,988.79	2,555,381,614.43	2,555,381,614.43	9.1%	25,502,207,374.36
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	639,900,000.00	5,800,000.00	5,800,000.00	0.9%	634,100,000.00
0407	Evidence generation and utilisation	156,000,000.00	-	-	0.0%	156,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	235,000,000.00	-	-	0.0%	235,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,512,100,000.00	602,074,823.85	602,074,823.85	17.1%	2,910,025,176.15
0410	Health Sector Expenditures Not Elsewhere Classified	9,794,790,000.00	100,900,000.00	100,900,000.00	1.0%	9,693,890,000.00
05	Education	67,120,250,694.16	8,659,887,906.81	8,659,887,906.81	12.9%	58,460,362,787.35
0501	Effective governance of the education system	7,216,680,000.00	789,669,229.66	789,669,229.66	10.9%	6,427,010,770.34
0502	Increase in access, retention, and completion rate at all levels	1,073,260,000.00	13,058,627.06	13,058,627.06	1.2%	1,060,201,372.94
0503	Equity and inclusiveness in the provision of educational services	324,000,000.00	7,937,500.00	7,937,500.00	2.4%	316,062,500.00
0504	Improved quality of teaching and learning outcomes	28,827,660,000.00	6,521,643,812.12	6,521,643,812.12	22.6%	22,306,016,187.88
0505	Adequate infrastructure at all levels	14,420,707,955.16	20,723,337.97	20,723,337.97	0.1%	14,399,984,617.19
0506	Improved education information management system (EIMS)	35,534,000.00	-	-	0.0%	35,534,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	15,222,408,739.00	1,306,855,400.00	1,306,855,400.00	8.6%	13,915,553,339.00
06	Housing and Urban Development	18,284,600,000.00	2,309,325,847.36	2,309,325,847.36	12.6%	15,975,274,152.64
0610	Housing and Urban Development - General	18,284,600,000.00	2,309,325,847.36	2,309,325,847.36	12.6%	15,975,274,152.64
07	Gender	1,235,600,000.00	49,669,562.84	49,669,562.84	4.0%	1,185,930,437.16
0710	Gender - General	1,235,600,000.00	49,669,562.84	49,669,562.84	4.0%	1,185,930,437.16
08	Youth	3,894,350,000.00	311,304,625.33	311,304,625.33	8.0%	3,583,045,374.67
0810	Youth - General	3,894,350,000.00	311,304,625.33	311,304,625.33	8.0%	3,583,045,374.67
09	Environmental Improvement	8,799,168,000.00	253,934,080.45	253,934,080.45	2.9%	8,545,233,919.55
0910	Environmental Improvement - General	8,799,168,000.00	253,934,080.45	253,934,080.45	2.9%	8,545,233,919.55
10	Water Resources and Rural Development	62,449,393,734.52	1,845,850,748.86	1,845,850,748.86	3.0%	60,603,542,985.66
1010	Water Resources and Rural Deve - General	62,449,393,734.52	1,845,850,748.86	1,845,850,748.86	3.0%	60,603,542,985.66

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
11	Information Communication and Technology	1,035,500,000.00	48,386,025.28	48,386,025.28	4.7%	987,113,974.72
1110	Information Communication and Technology - General	1,035,500,000.00	48,386,025.28	48,386,025.28	4.7%	987,113,974.72
12	Growing the Private Sector	6,907,498,955.16	258,165,581.40	258,165,581.40	3.7%	6,649,333,373.76
1210	Growing the Private Sector - General	6,907,498,955.16	258,165,581.40	258,165,581.40	3.7%	6,649,333,373.76
13	Reform of Government and Governance	97,089,249,100.00	16,751,180,860.28	16,751,180,860.28	17.3%	80,338,068,239.72
1310	Reform of Government and Governance - General	97,089,249,100.00	16,751,180,860.28	16,751,180,860.28	17.3%	80,338,068,239.72
14	Power	7,683,266,966.37	528,429,154.51	528,429,154.51	6.9%	7,154,837,811.86
1410	Power - General	7,683,266,966.37	528,429,154.51	528,429,154.51	6.9%	7,154,837,811.86
15	Rail	50,000,000.00	-	-	0.0%	50,000,000.00
1510	Rail - General	50,000,000.00	-	-	0.0%	50,000,000.00
17	Road	96,606,335,000.00	9,439,153,215.46	9,439,153,215.46	9.8%	87,167,181,784.54
1710	Road - General	96,606,335,000.00	9,439,153,215.46	9,439,153,215.46	9.8%	87,167,181,784.54
18	Airways	345,000,000.00	-	-	0.0%	345,000,000.00
1810	Airways - General	345,000,000.00	-	-	0.0%	345,000,000.00
21	Oil and Gas Infrastructure	90,900,000.00	-	-	0.0%	90,900,000.00
2110	Oil and Gas Infrastructure - General	90,900,000.00	-	-	0.0%	90,900,000.00
23	Social Protection	47,538,879,000.00	9,831,900,076.47	9,831,900,076.47	20.7%	37,706,978,923.53
2301	Effective Governance of Social Protection	15,000,000.00	-	-	0.0%	15,000,000.00
2302	Reduce Poverty and Vulnerability	2,877,000,000.00	123,570,761.64	123,570,761.64	4.3%	2,753,429,238.36
2303	Promote gender equity and social justice	5,412,400,000.00	14,450,506.59	14,450,506.59	0.3%	5,397,949,493.41
2304	Enhancement of Child Rights and Support	481,000,000.00	-	-	0.0%	481,000,000.00
2305	Social Pensions and Old Age Support	22,055,208,000.00	9,161,886,148.01	9,161,886,148.01	41.5%	12,893,321,851.99
2306	Disability and Survival Support	719,821,000.00	6,340,393.57	6,340,393.57	0.9%	713,480,606.43
2307	Promote Emergency and Humanitarian Assistance	8,275,300,000.00	523,252,266.66	523,252,266.66	6.3%	7,752,047,733.34
2310	Social Protection Not Elsewhere Classified	7,703,150,000.00	2,400,000.00	2,400,000.00	0.0%	7,700,750,000.00

Table 16: Personnel Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	100,821,842,100.00	27,460,656,601.63	27,460,656,601.63	27.2%	73,361,185,498.37
01	Agriculture	1,973,000,000.00	495,139,310.14	495,139,310.14	25.1%	1,477,860,689.86
0101	Effective governance of the Agriculture Sector	667,000,000.00	161,136,753.43	161,136,753.43	24.2%	505,863,246.57
0103	Enhancement of food production and productivity	290,200,000.00	60,957,670.27	60,957,670.27	21.0%	229,242,329.73
0106	Promotion of forest resource conservation and preservation of biodiversity	742,800,000.00	214,775,256.62	214,775,256.62	28.9%	528,024,743.38
0107	Promotion of enabling environment for increased agricultural development	273,000,000.00	58,269,629.82	58,269,629.82	21.3%	214,730,370.18
02	Societal Re-orientation	6,799,440,000.00	1,803,675,630.27	1,803,675,630.27	26.5%	4,995,764,369.73
0210	Societal Re-orientation - General	6,799,440,000.00	1,803,675,630.27	1,803,675,630.27	26.5%	4,995,764,369.73
04	Health	24,713,770,000.00	5,885,732,027.37	5,885,732,027.37	23.8%	18,828,037,972.63
0401	Effective governance of the health system	9,050,000,000.00	2,448,471,744.34	2,448,471,744.34	27.1%	6,601,528,255.66
0402	Community engagement and participation in health	4,660,000,000.00	823,061,689.13	823,061,689.13	17.7%	3,836,938,310.87
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	161,770,000.00	39,938,091.57	39,938,091.57	24.7%	121,831,908.43
0405	Provision of adequate and modern health infrastructure for health services delivery	10,650,000,000.00	2,551,781,614.43	2,551,781,614.43	24.0%	8,098,218,385.57
0409	Provision of universal health coverage and financial risk protection for citizens	192,000,000.00	22,478,887.90	22,478,887.90	11.7%	169,521,112.10
05	Education	30,380,100,000.00	7,291,695,006.81	7,291,695,006.81	24.0%	23,088,404,993.19
0501	Effective governance of the education system	3,294,000,000.00	762,594,229.66	762,594,229.66	23.2%	2,531,405,770.34
0502	Increase in access, retention, and completion rate at all levels	43,100,000.00	10,858,627.06	10,858,627.06	25.2%	32,241,372.94
0504	Improved quality of teaching and learning outcomes	27,000,000,000.00	6,508,868,812.12	6,508,868,812.12	24.1%	20,491,131,187.88
0505	Adequate infrastructure at all levels	43,000,000.00	9,373,337.97	9,373,337.97	21.8%	33,626,662.03
06	Housing and Urban Development	737,100,000.00	175,628,578.28	175,628,578.28	23.8%	561,471,421.72
0610	Housing and Urban Development - General	737,100,000.00	175,628,578.28	175,628,578.28	23.8%	561,471,421.72
07	Gender	190,500,000.00	42,969,562.84	42,969,562.84	22.6%	147,530,437.16
0710	Gender - General	190,500,000.00	42,969,562.84	42,969,562.84	22.6%	147,530,437.16
08	Youth	649,000,000.00	137,179,625.33	137,179,625.33	21.1%	511,820,374.67
0810	Youth - General	649,000,000.00	137,179,625.33	137,179,625.33	21.1%	511,820,374.67
09	Environmental Improvement	645,118,000.00	158,054,080.45	158,054,080.45	24.5%	487,063,919.55
0910	Environmental Improvement - General	645,118,000.00	158,054,080.45	158,054,080.45	24.5%	487,063,919.55
10	Water Resources and Rural Development	693,500,000.00	200,850,178.32	200,850,178.32	29.0%	492,649,821.68
1010	Water Resources and Rural Deve - General	693,500,000.00	200,850,178.32	200,850,178.32	29.0%	492,649,821.68
11	Information Communication and Technology	139,500,000.00	32,786,025.28	32,786,025.28	23.5%	106,713,974.72
1110	Information Communication and Technology - General	139,500,000.00	32,786,025.28	32,786,025.28	23.5%	106,713,974.72
12	Growing the Private Sector	468,743,000.00	109,740,581.40	109,740,581.40	23.4%	359,002,418.60
1210	Growing the Private Sector - General	468,743,000.00	109,740,581.40	109,740,581.40	23.4%	359,002,418.60
13	Reform of Government and Governance	9,786,450,100.00	1,600,798,529.04	1,600,798,529.04	16.4%	8,185,651,570.96
1310	Reform of Government and Governance - General	9,786,450,100.00	1,600,798,529.04	1,600,798,529.04	16.4%	8,185,651,570.96
14	Power	376,900,000.00	81,354,664.51	81,354,664.51	21.6%	295,545,335.49
1410	Power - General	376,900,000.00	81,354,664.51	81,354,664.51	21.6%	295,545,335.49
17	Road	1,128,000,000.00	240,604,491.78	240,604,491.78	21.3%	887,395,508.22
1710	Road - General	1,128,000,000.00	240,604,491.78	240,604,491.78	21.3%	887,395,508.22
23	Social Protection	22,140,721,000.00	9,204,448,309.81	9,204,448,309.81	41.6%	12,936,272,690.19
2302	Reduce Poverty and Vulnerability	144,000,000.00	35,170,761.64	35,170,761.64	24.4%	108,829,238.36
2303	Promote gender equity and social justice	42,400,000.00	9,551,006.59	9,551,006.59	22.5%	32,848,993.41
2305	Social Pensions and Old Age Support	21,584,500,000.00	9,153,386,148.01	9,153,386,148.01	42.4%	12,431,113,851.99
2306	Disability and Survival Support	369,821,000.00	6,340,393.57	6,340,393.57	1.7%	363,480,606.43

Table 17: Overhead Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	52,358,587,500.00	9,892,786,207.72	9,892,786,207.72	18.9%	42,465,801,292.28
01	Agriculture	472,392,500.00	31,175,000.00	31,175,000.00	6.6%	441,217,500.00
0101	Effective governance of the Agriculture Sector	85,350,000.00	4,200,000.00	4,200,000.00	4.9%	81,150,000.00
0102	Development of the livestock value chain	7,150,000.00	225,000.00	225,000.00	3.1%	6,925,000.00
0103	Enhancement of food production and productivity	180,592,500.00	13,325,000.00	13,325,000.00	7.4%	167,267,500.00
0106	Promotion of forest resource conservation and preservation of biodiversity	139,300,000.00	8,800,000.00	8,800,000.00	6.3%	130,500,000.00
0107	Promotion of enabling environment for increased agricultural development	50,000,000.00	3,300,000.00	3,300,000.00	6.6%	46,700,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	10,000,000.00	1,325,000.00	1,325,000.00	13.3%	8,675,000.00
02	Societal Re-orientation	6,276,300,000.00	772,270,157.74	772,270,157.74	12.3%	5,504,029,842.26
0210	Societal Re-orientation - General	6,276,300,000.00	772,270,157.74	772,270,157.74	12.3%	5,504,029,842.26
03	Poverty Alleviation	6,600,000.00	1,000,000.00	1,000,000.00	15.2%	5,600,000.00
0310	Poverty Alleviation - General	6,600,000.00	1,000,000.00	1,000,000.00	15.2%	5,600,000.00
04	Health	3,104,290,000.00	562,302,949.70	562,302,949.70	18.1%	2,541,987,050.30
0401	Effective governance of the health system	340,800,000.00	8,000,000.00	8,000,000.00	2.3%	332,800,000.00
0402	Community engagement and participation in health	463,500,000.00	1,575,000.00	1,575,000.00	0.3%	461,925,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	135,200,000.00	4,525,000.00	4,525,000.00	3.3%	130,675,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive	16,000,000.00	2,249,500.00	2,249,500.00	14.1%	13,750,500.00
0405	Provision of adequate and modern health infrastructure for health services delivery	50,000,000.00	3,600,000.00	3,600,000.00	7.2%	46,400,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	90,000,000.00	5,800,000.00	5,800,000.00	6.4%	84,200,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,988,000,000.00	535,653,449.70	535,653,449.70	26.9%	1,452,346,550.30
0410	Health Sector Expenditures Not Elsewhere Classified	20,790,000.00	900,000.00	900,000.00	4.3%	19,890,000.00
05	Education	2,802,875,000.00	54,903,900.00	54,903,900.00	2.0%	2,747,971,100.00
0501	Effective governance of the education system	1,895,120,000.00	27,075,000.00	27,075,000.00	1.4%	1,868,045,000.00
0502	Increase in access, retention, and completion rate at all levels	520,000,000.00	2,200,000.00	2,200,000.00	0.4%	517,800,000.00
0503	Equity and inclusiveness in the provision of educational services	119,000,000.00	7,937,500.00	7,937,500.00	6.7%	111,062,500.00
0504	Improved quality of teaching and learning outcomes	223,980,000.00	12,775,000.00	12,775,000.00	5.7%	211,205,000.00
0505	Adequate infrastructure at all levels	39,000,000.00	3,850,000.00	3,850,000.00	9.9%	35,150,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	5,775,000.00	1,066,400.00	1,066,400.00	18.5%	4,708,600.00
06	Housing and Urban Development	382,500,000.00	18,812,500.00	18,812,500.00	4.9%	363,687,500.00
0610	Housing and Urban Development - General	382,500,000.00	18,812,500.00	18,812,500.00	4.9%	363,687,500.00
07	Gender	1,042,100,000.00	6,700,000.00	6,700,000.00	0.6%	1,035,400,000.00
0710	Gender - General	1,042,100,000.00	6,700,000.00	6,700,000.00	0.6%	1,035,400,000.00
08	Youth	757,350,000.00	39,125,000.00	39,125,000.00	5.2%	718,225,000.00
0810	Youth - General	757,350,000.00	39,125,000.00	39,125,000.00	5.2%	718,225,000.00
09	Environmental Improvement	929,750,000.00	95,880,000.00	95,880,000.00	10.3%	833,870,000.00
0910	Environmental Improvement - General	929,750,000.00	95,880,000.00	95,880,000.00	10.3%	833,870,000.00
10	Water Resources and Rural Development	370,904,000.00	33,665,000.00	33,665,000.00	9.1%	337,239,000.00
1010	Water Resources and Rural Deve - General	370,904,000.00	33,665,000.00	33,665,000.00	9.1%	337,239,000.00
11	Information Communication and Technology	211,000,000.00	15,600,000.00	15,600,000.00	7.4%	195,400,000.00
1110	Information Communication and Technology - General	211,000,000.00	15,600,000.00	15,600,000.00	7.4%	195,400,000.00
12	Growing the Private Sector	383,900,000.00	23,550,000.00	23,550,000.00	6.1%	360,350,000.00
1210	Growing the Private Sector - General	383,900,000.00	23,550,000.00	23,550,000.00	6.1%	360,350,000.00

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
13	Reform of Government and Governance	32,860,793,000.00	7,824,362,200.28	7,824,362,200.28	23.8%	25,036,430,799.72
1310	Reform of Government and Governance - General	32,860,793,000.00	7,824,362,200.28	7,824,362,200.28	23.8%	25,036,430,799.72
14	Power	1,005,000,000.00	116,300,000.00	116,300,000.00	11.6%	888,700,000.00
1410	Power - General	1,005,000,000.00	116,300,000.00	116,300,000.00	11.6%	888,700,000.00
17	Road	1,171,975,000.00	268,440,000.00	268,440,000.00	22.9%	903,535,000.00
1710	Road - General	1,171,975,000.00	268,440,000.00	268,440,000.00	22.9%	903,535,000.00
23	Social Protection	580,858,000.00	28,699,500.00	28,699,500.00	4.9%	552,158,500.00
2302	Reduce Poverty and Vulnerability	60,000,000.00	5,400,000.00	5,400,000.00	9.0%	54,600,000.00
2303	Promote gender equity and social justice	60,000,000.00	4,899,500.00	4,899,500.00	8.2%	55,100,500.00
2304	Enhancement of Child Rights and Support	65,000,000.00	-	-	0.0%	65,000,000.00
2305	Social Pensions and Old Age Support	103,708,000.00	8,500,000.00	8,500,000.00	8.2%	95,208,000.00
2307	Promote Emergency and Humanitarian Assistance	107,000,000.00	7,500,000.00	7,500,000.00	7.0%	99,500,000.00
2310	Social Protection Not Elsewhere Classified	185,150,000.00	2,400,000.00	2,400,000.00	1.3%	182,750,000.00

Table 18: Capital Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99
01	Agriculture	10,111,968,000.00	440,000,000.00	440,000,000.00	4.4%	9,671,968,000.00
0101	Effective governance of the Agriculture Sector	1,248,100,000.00	-	-	0.0%	1,248,100,000.00
0102	Development of the livestock value chain	2,521,925,000.00	440,000,000.00	440,000,000.00	17.4%	2,081,925,000.00
0103	Enhancement of food production and productivity	1,886,720,000.00	-	-	0.0%	1,886,720,000.00
0104	Reduction of post-harvest losses	8,500,000.00	-	-	0.0%	8,500,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	650,673,000.00	-	-	0.0%	650,673,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	3,086,000,000.00	-	-	0.0%	3,086,000,000.00
0107	Promotion of enabling environment for increased agricultural development	546,250,000.00	-	-	0.0%	546,250,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	163,800,000.00	-	-	0.0%	163,800,000.00
02	Societal Re-orientation	16,377,950,000.00	744,600,000.00	744,600,000.00	4.5%	15,633,350,000.00
0210	Societal Re-orientation - General	16,377,950,000.00	744,600,000.00	744,600,000.00	4.5%	15,633,350,000.00
04	Health	31,070,188,988.79	122,142,886.25	122,142,886.25	0.4%	30,948,046,102.54
0401	Effective governance of the health system	497,727,000.00	-	-	0.0%	497,727,000.00
0402	Community engagement and participation in health	10,000,000.00	-	-	0.0%	10,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,348,100,000.00	-	-	0.0%	1,348,100,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive	169,773,000.00	-	-	0.0%	169,773,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	17,357,588,988.79	-	-	0.0%	17,357,588,988.79
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	549,900,000.00	-	-	0.0%	549,900,000.00
0407	Evidence generation and utilisation	156,000,000.00	-	-	0.0%	156,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	235,000,000.00	-	-	0.0%	235,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	972,100,000.00	22,142,886.25	22,142,886.25	2.3%	949,957,113.75
0410	Health Sector Expenditures Not Elsewhere Classified	9,774,000,000.00	100,000,000.00	100,000,000.00	1.0%	9,674,000,000.00
05	Education	21,171,175,694.16	7,500,000.00	7,500,000.00	0.0%	21,163,675,694.16
0501	Effective governance of the education system	2,023,560,000.00	-	-	0.0%	2,023,560,000.00
0502	Increase in access, retention, and completion rate at all levels	510,160,000.00	-	-	0.0%	510,160,000.00
0503	Equity and inclusiveness in the provision of educational services	205,000,000.00	-	-	0.0%	205,000,000.00
0504	Improved quality of teaching and learning outcomes	1,603,680,000.00	-	-	0.0%	1,603,680,000.00
0505	Adequate infrastructure at all levels	14,338,707,955.16	7,500,000.00	7,500,000.00	0.1%	14,331,207,955.16
0506	Improved education information management system (EIMS)	35,534,000.00	-	-	0.0%	35,534,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,454,533,739.00	-	-	0.0%	2,454,533,739.00
06	Housing and Urban Development	17,165,000,000.00	2,114,884,769.08	2,114,884,769.08	12.3%	15,050,115,230.92
0610	Housing and Urban Development - General	17,165,000,000.00	2,114,884,769.08	2,114,884,769.08	12.3%	15,050,115,230.92
07	Gender	3,000,000.00	-	-	0.0%	3,000,000.00
0710	Gender - General	3,000,000.00	-	-	0.0%	3,000,000.00
08	Youth	1,383,000,000.00	-	-	0.0%	1,383,000,000.00
0810	Youth - General	1,383,000,000.00	-	-	0.0%	1,383,000,000.00
09	Environmental Improvement	7,224,300,000.00	-	-	0.0%	7,224,300,000.00
0910	Environmental Improvement - General	7,224,300,000.00	-	-	0.0%	7,224,300,000.00
10	Water Resources and Rural Development	46,546,084,134.52	-	-	0.0%	46,546,084,134.52
1010	Water Resources and Rural Deve - General	46,546,084,134.52	-	-	0.0%	46,546,084,134.52
11	Information Communication and Technology	685,000,000.00	-	-	0.0%	685,000,000.00
1110	Information Communication and Technology - General	685,000,000.00	-	-	0.0%	685,000,000.00
12	Growing the Private Sector	5,240,355,955.16	35,000,000.00	35,000,000.00	0.7%	5,205,355,955.16
1210	Growing the Private Sector - General	5,240,355,955.16	35,000,000.00	35,000,000.00	0.7%	5,205,355,955.16

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
13	Reform of Government and Governance	25,787,000,000.00	747,670,000.00	747,670,000.00	2.9%	25,039,330,000.00
1310	Reform of Government and Governance - General	25,787,000,000.00	747,670,000.00	747,670,000.00	2.9%	25,039,330,000.00
14	Power	6,301,366,966.37	330,774,490.00	330,774,490.00	5.2%	5,970,592,476.37
1410	Power - General	6,301,366,966.37	330,774,490.00	330,774,490.00	5.2%	5,970,592,476.37
15	Rail	50,000,000.00	-	-	0.0%	50,000,000.00
1510	Rail - General	50,000,000.00	-	-	0.0%	50,000,000.00
17	Road	94,266,360,000.00	8,930,108,723.68	8,930,108,723.68	9.5%	85,336,251,276.32
1710	Road - General	94,266,360,000.00	8,930,108,723.68	8,930,108,723.68	9.5%	85,336,251,276.32
18	Airways	345,000,000.00	-	-	0.0%	345,000,000.00
1810	Airways - General	345,000,000.00	-	-	0.0%	345,000,000.00
21	Oil and Gas Infrastructure	90,900,000.00	-	-	0.0%	90,900,000.00
2110	Oil and Gas Infrastructure - General	90,900,000.00	-	-	0.0%	90,900,000.00
23	Social Protection	19,761,000,000.00	83,000,000.00	83,000,000.00	0.4%	19,678,000,000.00
2301	Effective Governance of Social Protection	15,000,000.00	-	-	0.0%	15,000,000.00
2302	Reduce Poverty and Vulnerability	2,673,000,000.00	83,000,000.00	83,000,000.00	3.1%	2,590,000,000.00
2303	Promote gender equity and social justice	5,310,000,000.00	-	-	0.0%	5,310,000,000.00
2304	Enhancement of Child Rights and Support	416,000,000.00	-	-	0.0%	416,000,000.00
2305	Social Pensions and Old Age Support	367,000,000.00	-	-	0.0%	367,000,000.00
2306	Disability and Survival Support	350,000,000.00	-	-	0.0%	350,000,000.00
2307	Promote Emergency and Humanitarian Assistance	3,112,000,000.00	-	-	0.0%	3,112,000,000.00
2310	Social Protection Not Elsewhere Classified	7,518,000,000.00	-	-	0.0%	7,518,000,000.00

Table 19: Other Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	67,650,511,600.00	10,385,101,568.16	10,385,101,568.16	15.4%	57,265,410,031.84
01	Agriculture	31,000,000.00	-	-	0.0%	31,000,000.00
0103	Enhancement of food production and productivity	31,000,000.00	-	-	0.0%	31,000,000.00
02	Societal Re-orientation	3,683,700,000.00	79,200,000.00	79,200,000.00	2.2%	3,604,500,000.00
0210	Societal Re-orientation - General	3,683,700,000.00	79,200,000.00	79,200,000.00	2.2%	3,604,500,000.00
04	Health	660,000,000.00	69,799,600.00	69,799,600.00	10.6%	590,200,400.00
0401	Effective governance of the health system	300,000,000.00	48,000,000.00	48,000,000.00	16.0%	252,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	360,000,000.00	21,799,600.00	21,799,600.00	6.1%	338,200,400.00
05	Education	12,766,100,000.00	1,305,789,000.00	1,305,789,000.00	10.2%	11,460,311,000.00
0501	Effective governance of the education system	4,000,000.00	-	-	0.0%	4,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	12,762,100,000.00	1,305,789,000.00	1,305,789,000.00	10.2%	11,456,311,000.00
08	Youth	1,105,000,000.00	135,000,000.00	135,000,000.00	12.2%	970,000,000.00
0810	Youth - General	1,105,000,000.00	135,000,000.00	135,000,000.00	12.2%	970,000,000.00
10	Water Resources and Rural Development	14,838,905,600.00	1,611,335,570.54	1,611,335,570.54	10.9%	13,227,570,029.46
1010	Water Resources and Rural Deve - General	14,838,905,600.00	1,611,335,570.54	1,611,335,570.54	10.9%	13,227,570,029.46
12	Growing the Private Sector	814,500,000.00	89,875,000.00	89,875,000.00	11.0%	724,625,000.00
1210	Growing the Private Sector - General	814,500,000.00	89,875,000.00	89,875,000.00	11.0%	724,625,000.00
13	Reform of Government and Governance	28,655,006,000.00	6,578,350,130.96	6,578,350,130.96	23.0%	22,076,655,869.04
1310	Reform of Government and Governance - General	28,655,006,000.00	6,578,350,130.96	6,578,350,130.96	23.0%	22,076,655,869.04
17	Road	40,000,000.00	-	-	0.0%	40,000,000.00
1710	Road - General	40,000,000.00	-	-	0.0%	40,000,000.00
23	Social Protection	5,056,300,000.00	515,752,266.66	515,752,266.66	10.2%	4,540,547,733.34
2307	Promote Emergency and Humanitarian Assistance	5,056,300,000.00	515,752,266.66	515,752,266.66	10.2%	4,540,547,733.34

3 Capital Expenditure Details

Table 20: Capital Expenditure by Project

Ondo State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
Total Capital Expenditure		303,579,649,739.00	13,555,680,869.01	13,555,680,869.01	4.5%	290,023,968,869.99	PHC BED
011100100100 - Governor's Office-Government House and	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized Vehicles	55,000,000.00	-	-	0.0%	55,000,000.00	
011100100100 - Governor's Office-Government House and	Landscaping of Government House Ground, Alagbaka Akure	5,420,000.00	-	-	0.0%	5,420,000.00	
011100100100 - Governor's Office-Government House and	Renovation of Government House, Alagbaka Akure	39,580,000.00	-	-	0.0%	39,580,000.00	
011100100200 - Deputy Governor's Office	Procurement of 30 Nos Executive Chairs for Deputy Governor, Political office holders and	25,000,000.00	-	-	0.0%	25,000,000.00	
011100100200 - Deputy Governor's Office	Procurement of 5 Nos. Security Surveillance camera (CCTV)/Equipment	25,000,000.00	-	-	0.0%	25,000,000.00	
011100100200 - Deputy Governor's Office	Procurement of Recreational Items (Treadmill) and Gym Equipment	25,000,000.00	-	-	0.0%	25,000,000.00	
011100100200 - Deputy Governor's Office	Purchase of 6 Nos Executive Chairs and 20 Nos of Office Chairs	25,000,000.00	-	-	0.0%	25,000,000.00	
011100100200 - Deputy Governor's Office	Purchase of 7 Nos Desktop Computers and 7 Nos Laptop Computer	25,000,000.00	-	-	0.0%	25,000,000.00	
011100100200 - Deputy Governor's Office	Purchase of 7 Nos Air Conditioners	15,000,000.00	-	-	0.0%	15,000,000.00	
011100100200 - Deputy Governor's Office	Purchase of 6 Nos Executive Tables and 20 Nos Office Tables	25,000,000.00	-	-	0.0%	25,000,000.00	
011100100200 - Deputy Governor's Office	Renovation of Deputy Governors Office, Alagbaka Akure	40,000,000.00	-	-	0.0%	40,000,000.00	
011100100200 - Deputy Governor's Office	Purchase of 5 Nos of DSTV and GOTV Decoders	500,000.00	-	-	0.0%	500,000.00	
011100100200 - Deputy Governor's Office	Purchase of 15 Nos of UPS	3,000,000.00	-	-	0.0%	3,000,000.00	
011100100200 - Deputy Governor's Office	Purchase of 2 Nos of Coloured Printers & 2 Nos of LaserJet Printers	5,500,000.00	-	-	0.0%	5,500,000.00	
011100100200 - Deputy Governor's Office	Purchase of 4 Nos of 32" Smart Television and 2 Nos. of 55" Smart Television	4,000,000.00	-	-	0.0%	4,000,000.00	
011100100200 - Deputy Governor's Office	Purchase of 3 Nos of Photocopying Machines	2,500,000.00	-	-	0.0%	2,500,000.00	
011100100200 - Deputy Governor's Office	Purchase of 2 Nos of Lawn Mowers (Mower Machines)	1,500,000.00	-	-	0.0%	1,500,000.00	
011100100200 - Deputy Governor's Office	Purchase of Public Address System and Podium for the Deputy Governor	4,500,000.00	-	-	0.0%	4,500,000.00	
011100100200 - Deputy Governor's Office	Purchase of 3 Nos of Refrigerators	1,500,000.00	-	-	0.0%	1,500,000.00	
011100100200 - Deputy Governor's Office	Purchase of 10 Nos of Steel File Cabinets	2,000,000.00	-	-	0.0%	2,000,000.00	
011100300100 - Ondo State Boundary Commission	Demarcation of Ondo State Boundaries with all Neighbouring States	100,000,000.00	-	-	0.0%	100,000,000.00	
011100300100 - Ondo State Boundary Commission	Purchase and Installation of 7KVA Solar Inverter Power	12,000,000.00	-	-	0.0%	12,000,000.00	
011100300100 - Ondo State Boundary Commission	Purchase of 1 Nos. Toyota Hilux Van	85,000,000.00	-	-	0.0%	85,000,000.00	
011100300100 - Ondo State Boundary Commission	PURCHASE OF 50 YARDS OF WINDOW BLINDS FOR 10 OFFICES WINDOWS	1,000,000.00	-	-	0.0%	1,000,000.00	
011100300100 - Ondo State Boundary Commission	PURCHASE OF 4 NOS. OF MINI RECLINE EXECUTIVE CHAIRS; 5 NOS. B22 RECLINE	1,500,000.00	-	-	0.0%	1,500,000.00	
011100300100 - Ondo State Boundary Commission	Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables; 4 Nos of	3,000,000.00	-	-	0.0%	3,000,000.00	
011100300100 - Ondo State Boundary Commission	Purchase of 3 Nos Laptop Computers and Accessories	3,000,000.00	-	-	0.0%	3,000,000.00	
011100300100 - Ondo State Boundary Commission	REFURBISHMENT OF 2 NOS OF HILUX VEHICLES	24,000,000.00	-	-	0.0%	24,000,000.00	
011100300100 - Ondo State Boundary Commission	RENOVATION OF HEAD OFFICE COMPLEX	20,500,000.00	-	-	0.0%	20,500,000.00	
011100300100 - Ondo State Boundary Commission	Sinking of 2 Nos Boreholes at Igbolmi, 2 Nos Bore Holes @Imoluwa and Construction of	70,000,000.00	-	-	0.0%	70,000,000.00	
011100300100 - Ondo State Boundary Commission	PROCUREMENT OF FIELD TRACING AND MAPPING EQUIPMENT (DUAL FREQUENCY GPS,	50,000,000.00	-	-	0.0%	50,000,000.00	
011100400100 - Performance and Project Implementation	Establishment of Project Documentation and Sector Performance Management	35,000,000.00	-	-	0.0%	35,000,000.00	
011100400100 - Performance and Project Implementation	Establishment of Integrated Monitoring and Performance Management Infrastructure for	100,000,000.00	-	-	0.0%	100,000,000.00	
011100400100 - Performance and Project Implementation	Purchase of 1 Nos of Camera and Accessories	1,500,000.00	-	-	0.0%	1,500,000.00	
011100400100 - Performance and Project Implementation	Purchase of 1 No of Photocopiers	750,000.00	-	-	0.0%	750,000.00	
011100400100 - Performance and Project Implementation	Purchase of 2 nos of Projectors	1,000,000.00	-	-	0.0%	1,000,000.00	
011100400100 - Performance and Project Implementation	Purchase of 3 nos of Shredding Machines	1,000,000.00	-	-	0.0%	1,000,000.00	
011100400100 - Performance and Project Implementation	Purchase of 1 Nos of Direct Imaging Printer	750,000.00	-	-	0.0%	750,000.00	
011100400100 - Performance and Project Implementation	Renovation of Office Building Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
011100400100 - Performance and Project Implementation	Purchase of 2 Nos of JAC Hilux vans	150,000,000.00	-	-	0.0%	150,000,000.00	
011100800100 - State Emergency Management Agency	Provision of relief materials such as Roofing Sheets, Roofing Planks, Food and none food	800,000,000.00	-	-	0.0%	800,000,000.00	
011100800100 - State Emergency Management Agency	Construction of IDP Camps in 3 Senatorial Districts of the State	200,000,000.00	-	-	0.0%	200,000,000.00	
011100800100 - State Emergency Management Agency	Procurement of 1 No Ambulance for SEMA Operations	100,000,000.00	-	-	0.0%	100,000,000.00	
011100800100 - State Emergency Management Agency	Renovation of SEMA Warehouse in Akure including Provision of Accommodation for SEMA	150,000,000.00	-	-	0.0%	150,000,000.00	
011100800100 - State Emergency Management Agency	Purchase of 1 No Toyota Hilux Vehicle	85,000,000.00	-	-	0.0%	85,000,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Completion of ODBPP Building Project including Landscaping and perimeter fencing	25,000,000.00	-	-	0.0%	25,000,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Development and Deployment of Electronic SME and Electronic Government	15,000,000.00	-	-	0.0%	15,000,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Development of eGP and Assets Management Register Application software and Hosting	35,000,000.00	7,300,000.00	7,300,000.00	20.9%	27,700,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Monitoring of MDAs Procurement Activities/Processes in the State	38,000,000.00	-	-	0.0%	38,000,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Monitoring of Open Government Partnership (OGP) and New Development Partners	15,000,000.00	-	-	0.0%	15,000,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	15,000,000.00	-	-	0.0%	15,000,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Procurement of 15 Nos. Laptops with Accessories	10,000,000.00	4,470,000.00	4,470,000.00	44.7%	5,530,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Registration and Categorization of Vendors: Development of website and numbers of	2,000,000.00	-	-	0.0%	2,000,000.00	
011101000100 - Bureau of Public Procurement (BPP)	Purchase of 1 No Toyota Hilux Vehicle @ 85m and 1 No of Toyota Corolla Car @75m	160,000,000.00	152,060,000.00	152,060,000.00	95.0%	7,940,000.00	
011101400100 - Political and Economic Affairs Department	Procurement of 1 No Public Address System	200,000.00	-	-	0.0%	200,000.00	
011101400100 - Political and Economic Affairs Department	PROCUREMENT OF 3 NOS OFFICE FAN	300,000.00	-	-	0.0%	300,000.00	
011101400100 - Political and Economic Affairs Department	Procurement of 2 Nos Office Refrigerators	300,000.00	-	-	0.0%	300,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011101400100 - Political and Economic Affairs Department	PROCUREMENT OF 1 NOS TELEVISION SETS	300,000.00	-	-	0.0%	300,000.00	
011101400100 - Political and Economic Affairs Department	PROCUREMENT OF 2 NOS AIR CONDITIONER SETS 1.5 HORSE POWER	1,500,000.00	-	-	0.0%	1,500,000.00	
011101400100 - Political and Economic Affairs Department	Purchase of 5 Nos. of Doors for Offices to replace bad ones	1,500,000.00	-	-	0.0%	1,500,000.00	
011101400100 - Political and Economic Affairs Department	Purchase of 2 Nos Office Radio Set	200,000.00	-	-	0.0%	200,000.00	
011101400100 - Political and Economic Affairs Department	Purchase of 2 Nos Office Scanner	200,000.00	-	-	0.0%	200,000.00	
011101400100 - Political and Economic Affairs Department	Purchase of 1 No Office Cabinet	200,000.00	-	-	0.0%	200,000.00	
011101400100 - Political and Economic Affairs Department	PURCHASE OF 1 NOS SHARP PHOTOCOPYING MACHINE	1,000,000.00	-	-	0.0%	1,000,000.00	
011101400100 - Political and Economic Affairs Department	Purchase of 3 Nos Water Dispenser for Office use	200,000.00	-	-	0.0%	200,000.00	
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS DESKTOP COMPUTERS, CORE I5	1,000,000.00	-	-	0.0%	1,000,000.00	
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS HP LASERJET PRINTER	600,000.00	-	-	0.0%	600,000.00	
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS HP LAPTOP COMPUTER	900,000.00	-	-	0.0%	900,000.00	
011101400100 - Political and Economic Affairs Department	PURCHASE OF 4 NOS OFFICE CHAIRS	1,000,000.00	-	-	0.0%	1,000,000.00	
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS OFFICE TABLES	600,000.00	-	-	0.0%	600,000.00	
011101700100 - Cabinet and Special Services Department	Installation of Window Blinds for Exco Chamber and Other Offices	16,000,000.00	-	-	0.0%	16,000,000.00	
011101700100 - Cabinet and Special Services Department	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	3,000,000.00	-	-	0.0%	3,000,000.00	
011101700100 - Cabinet and Special Services Department	Purchase of 3 Nos of AR6023N Sharp Photocopier	5,000,000.00	-	-	0.0%	5,000,000.00	
011101700100 - Cabinet and Special Services Department	Purchase of 35 Executive Chairs in the EXCO Chamber	10,000,000.00	-	-	0.0%	10,000,000.00	
011101700100 - Cabinet and Special Services Department	Purchase of 4 Laptop System RAM 4GB HDD 500GB, Coreb 15" Screen each & Complete	6,000,000.00	-	-	0.0%	6,000,000.00	
011101700100 - Cabinet and Special Services Department	Purchase of 4 Nos Air Conditioners	20,000,000.00	-	-	0.0%	20,000,000.00	
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive office chairs	4,000,000.00	-	-	0.0%	4,000,000.00	
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive Office Tables	3,000,000.00	-	-	0.0%	3,000,000.00	
011101700100 - Cabinet and Special Services Department	Refurbishment of 5 Nos Official Vehicles	5,000,000.00	-	-	0.0%	5,000,000.00	
011101700100 - Cabinet and Special Services Department	Renovation of Toilets in the EXCO Chamber and Other Offices	8,000,000.00	-	-	0.0%	8,000,000.00	
011101700100 - Cabinet and Special Services Department	Upgrade of Conference Lift Computer System in the EXCO Chamber	300,000,000.00	-	-	0.0%	300,000,000.00	
011103500100 - Ondo State Pensions Transitional	Digitalisation of Pension Transitional Department (Dev't & Installation of Software and	6,000,000.00	-	-	0.0%	6,000,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 10 Nos of Office Tables	3,000,000.00	-	-	0.0%	3,000,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 1 No Conference Tables	2,000,000.00	-	-	0.0%	2,000,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Air Conditioners	4,000,000.00	-	-	0.0%	4,000,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Photocopiers	4,000,000.00	-	-	0.0%	4,000,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 10 Nos Chairs for Conference Room	2,400,000.00	-	-	0.0%	2,400,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 5 nos OX Standing Fans	2,000,000.00	-	-	0.0%	2,000,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 5 Nos Steel Office Cabinet	2,000,000.00	-	-	0.0%	2,000,000.00	
011103500100 - Ondo State Pensions Transitional	Renovation of Present Hqtrs Office Complex	8,600,000.00	-	-	0.0%	8,600,000.00	
011103500100 - Ondo State Pensions Transitional	Purchase of 10 Nos of Office Chairs	3,000,000.00	-	-	0.0%	3,000,000.00	
011103500200 - State Pension Commission	Procurement of 1 Nos. 2024 KIA Sportage SUV Official Car for the Director General	77,000,000.00	-	-	0.0%	77,000,000.00	
011103500200 - State Pension Commission	Purchase of 1 Nos. Projector, 2 Loud Speakers and 3 Microphones	6,455,000.00	-	-	0.0%	6,455,000.00	
011103500200 - State Pension Commission	Purchase of 1 Toyota HiAce Bus 2020 @N46.2m and 1 Nos. Hilux Van @ N80m.	133,000,000.00	-	-	0.0%	133,000,000.00	
011103500200 - State Pension Commission	Purchase of 4 Nos Office Executive Tables and 1 Nos. of Conference Table	3,545,000.00	-	-	0.0%	3,545,000.00	
011103500200 - State Pension Commission	Refurbishment of 3 Nos of Official Toyota Cars	15,000,000.00	-	-	0.0%	15,000,000.00	
011103500200 - State Pension Commission	Renovation of office building (Extension of the commission halls, ceiling, door's,	25,000,000.00	-	-	0.0%	25,000,000.00	
011103500200 - State Pension Commission	Replacement of Broken Fence and Painting of the Office	24,000,000.00	-	-	0.0%	24,000,000.00	
011103500200 - State Pension Commission	Setting up of Pension Management Information System and Purchase of 10 Nos	30,000,000.00	-	-	0.0%	30,000,000.00	
011103500200 - State Pension Commission	Upgrading of Solar Inverter: Purchase of New Panels and Batteries	16,000,000.00	-	-	0.0%	16,000,000.00	
011103700100 - Muslim Welfare Board	Construction of Office complex at Hajj Camp	10,000,000.00	-	-	0.0%	10,000,000.00	
011103800100 - Christian Welfare Board	Procurement of 2 Nos. Digital Sunny HDV27 (PAL) Video Camera	5,000,000.00	-	-	0.0%	5,000,000.00	
011103800100 - Christian Welfare Board	Renovation of Office Complex: Replacement of Roofing Sheet and asbestos at the	5,000,000.00	-	-	0.0%	5,000,000.00	
011103800100 - Christian Welfare Board	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	10,000,000.00	-	-	0.0%	10,000,000.00	
011105200100 - Department of Public Service Reform and	Purchase of 2 Nos of File Cabinets	300,000.00	-	-	0.0%	300,000.00	
011105200100 - Department of Public Service Reform and	Purchase of 4 Nos of Chairs	1,000,000.00	-	-	0.0%	1,000,000.00	
011105200100 - Department of Public Service Reform and	Purchase of 4 nos Bluegate UPS	1,000,000.00	-	-	0.0%	1,000,000.00	
011105200100 - Department of Public Service Reform and	Purchase of 4 Nos of Modern Window Blinds	700,000.00	-	-	0.0%	700,000.00	
011105200100 - Department of Public Service Reform and	Renovations of Office space rooms and toilet	2,000,000.00	-	-	0.0%	2,000,000.00	
011113200100 - Public and Inter-Governmental Relations	Institutional Capacity and Knowledge Building for Social Protection Projects, including	4,000,000.00	-	-	0.0%	4,000,000.00	
011113200100 - Public and Inter-Governmental Relations	Construction of 20 Nos. Markets and Provision of Other Infrastructure Across the State	300,000,000.00	-	-	0.0%	300,000,000.00	
011113200100 - Public and Inter-Governmental Relations	Media Equipment: Purchase of 1 no of Public Address System/Publications of	10,000,000.00	-	-	0.0%	10,000,000.00	
011113200100 - Public and Inter-Governmental Relations	NUT.1.SBPs.Creation and Upgradation of Monitoring and Support Infrastructure for Social	35,000,000.00	25,000,000.00	25,000,000.00	71.4%	10,000,000.00	
011113200100 - Public and Inter-Governmental Relations	Procurement of Faming Tools for 1000 Nos. of Farmers, Machines, Lock Shops, etc under	6,000,000.00	-	-	0.0%	6,000,000.00	
011113200100 - Public and Inter-Governmental Relations	Procurement of Start-up Equipment such as 50 Nos of Grinding Machines, 50 Nos Sewing	150,000,000.00	-	-	0.0%	150,000,000.00	
011113200100 - Public and Inter-Governmental Relations	Renovation of Office for N-Power Activities and others	15,000,000.00	-	-	0.0%	15,000,000.00	
011113200100 - Public and Inter-Governmental Relations	State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP)	10,000,000.00	-	-	0.0%	10,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
01113200100 - Public and Inter-Governmental Relations	Upgrade of Public Infrastructure such as Markets, Parks Hospitals, Schools, Drainage, etc	700,000,000.00	58,000,000.00	58,000,000.00	8.3%	642,000,000.00	
01113200100 - Public and Inter-Governmental Relations	Upgrade of Training Facilities across the State for the Vulnerable and Social Support	500,000,000.00	-	-	0.0%	500,000,000.00	
011200300100 - State House of Assembly	Acquisition of 500 Nos of Specialized Books for Legislative Development	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - State House of Assembly	Automation of Ondo State House of Assembly Library	15,000,000.00	-	-	0.0%	15,000,000.00	
011200300100 - State House of Assembly	Construction of Drivers' Office	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - State House of Assembly	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - State House of Assembly	Digitization of House of Assembly Laws	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - State House of Assembly	Renovation of Gani-Fawehinmi Freedom Square (Arcade ground), Akure	10,000,000.00	-	-	0.0%	10,000,000.00	
011200300100 - State House of Assembly	Procurement of 52 Nos Executive Tables for Honourables and Clerk, DCHAs and	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - State House of Assembly	Purchase of 1 Nos. of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th	85,000,000.00	-	-	0.0%	85,000,000.00	
011200300100 - State House of Assembly	Purchase of 4 Nos Video Camera, Photo Camera and 5 Nos Sony Video Camera and 3	20,000,000.00	-	-	0.0%	20,000,000.00	
011200300100 - State House of Assembly	Purchase of 12.5KVA Honda Generator for 10 Departments	9,000,000.00	-	-	0.0%	9,000,000.00	
011200300100 - State House of Assembly	Purchase of 13 Units of Toyota Corolla Cars including Delivery & Registration &	1,040,000,000.00	-	-	0.0%	1,040,000,000.00	
011200300100 - State House of Assembly	Purchase of 2 nos Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting	100,000,000.00	-	-	0.0%	100,000,000.00	
011200300100 - State House of Assembly	Purchase of 2000 Nos. of Books, Journals, Tools & Equipment for Library Department.	150,000,000.00	-	-	0.0%	150,000,000.00	
011200300100 - State House of Assembly	Purchase of 25 Nos MACBOOK APPLE Laptop Computer	50,000,000.00	-	-	0.0%	50,000,000.00	
011200300100 - State House of Assembly	Purchase of 27 Units of Fortuna Jeep for the 26 Honorable Members and Clerk of the	2,160,000,000.00	-	-	0.0%	2,160,000,000.00	
011200300100 - State House of Assembly	Purchase of 3 Nos. of Vehicles (Jeeps) for Speaker, Deputy Speaker and Majority Leader	245,000,000.00	-	-	0.0%	245,000,000.00	
011200300100 - State House of Assembly	Purchase of 5 Nos Hilux as Utility Vans for Ondo State House of Assembly (ODHA)	425,000,000.00	-	-	0.0%	425,000,000.00	
011200300100 - State House of Assembly	Purchase of 52 Nos of Office Executive Chairs	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - State House of Assembly	Purchase 1 No of Toyota Hilux for Finance and Appropriation Committee	85,000,000.00	-	-	0.0%	85,000,000.00	
011200300100 - State House of Assembly	Purchase of One (1) Ambulance for Ondo State House Of Assembly (ODHA) Clinic	90,000,000.00	-	-	0.0%	90,000,000.00	
011200300100 - State House of Assembly	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	30,000,000.00	-	-	0.0%	30,000,000.00	
011200300100 - State House of Assembly	Renovation of Official Lodge and Residential Quarters of Honourable Members	280,000,000.00	-	-	0.0%	280,000,000.00	
011200300100 - State House of Assembly	Renovation of Ondo State House of Assembly Complex	485,000,000.00	-	-	0.0%	485,000,000.00	
011200300100 - State House of Assembly	Renovation of Printing and Publication Building at the Assembly Complex	40,000,000.00	-	-	0.0%	40,000,000.00	
011200300100 - State House of Assembly	Upgrade of Assembly's Conference and Recording System	20,000,000.00	-	-	0.0%	20,000,000.00	
011200400100 - House of Assembly Commission	Construction of 5 Nos Toilets and Renovation of Exiting 3 Toilet	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - House of Assembly Commission	Construction of Office Complex at Akure	250,000,000.00	-	-	0.0%	250,000,000.00	
011200400100 - House of Assembly Commission	Construction of Parking Lot/Car Park	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - House of Assembly Commission	Construction of steel cabinet/ fireproof cabinet at the open registry	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Commission	Procurement of 4 Dubai Fireproof cabinets and office accessories for the office of the	4,000,000.00	-	-	0.0%	4,000,000.00	
011200400100 - House of Assembly Commission	Procurement of 95 units of Window Blinds	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - House of Assembly Commission	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 1 BAJAJ Motorcycles	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 1 No Canon Digital Camera	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 1 NOS 10KVA Perkins generator.	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 1 Unit of Toyota Corolla and 1 Unit of Hilux Van	170,000,000.00	-	-	0.0%	170,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 10 Executive Chairs.	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 10 Executive Tables	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 10 Laptop computers	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 10 NOS KDK Fans	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 8 Nos wall Split A/C samsung/L.G .	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 2 Cash Safe	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 3 Nos additional HP desktop computer	2,500,000.00	-	-	0.0%	2,500,000.00	
011200400100 - House of Assembly Commission	Purchase of 3 Nos. Desktop Computers	3,000,000.00	-	-	0.0%	3,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 4 Nos of Shredding Machines and other Office Accessories for the Office of	4,000,000.00	-	-	0.0%	4,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 4 nos Printer	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Commission	Purchase of 4 Nos AR-5316E photocopier machine	2,500,000.00	-	-	0.0%	2,500,000.00	
011200400100 - House of Assembly Commission	Purchase of Six (6) units Medium size of (Refrigerator) Thermocool	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Commission	Renovation of offices. e.g Painting, Replacement of doors, TILING etc	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - House of Assembly Commission	Renovation of the Offices of the Hon. Members, Secretary and Others	5,000,000.00	-	-	0.0%	5,000,000.00	
011200400100 - House of Assembly Commission	Replacement of essentials Motor vehicles spare parts e.g Tyres, Absorber, Gear etc	20,000,000.00	-	-	0.0%	20,000,000.00	
011200400100 - House of Assembly Commission	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	2,000,000.00	-	-	0.0%	2,000,000.00	
011200400100 - House of Assembly Commission	Solar power installation at the House of Assembly Complex	22,000,000.00	-	-	0.0%	22,000,000.00	
012300100100 - Ministry of Information and Orientation	Cloud Hosting of Data for the Ministry	1,500,000.00	-	-	0.0%	1,500,000.00	
012300100100 - Ministry of Information and Orientation	Digitalization of Information Archives Materials	10,000,000.00	-	-	0.0%	10,000,000.00	
012300100100 - Ministry of Information and Orientation	Monitoring of Good Nutrition Campaign Programme across the State	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - Ministry of Information and Orientation	Procurement of 1 No of 6.5 KVA Generator	2,000,000.00	-	-	0.0%	2,000,000.00	
012300100100 - Ministry of Information and Orientation	Procurement of 1 Nos. of Haulage Vehicle, Accessories [BOSE] for Public Address System	8,000,000.00	-	-	0.0%	8,000,000.00	
012300100100 - Ministry of Information and Orientation	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	500,000.00	-	-	0.0%	500,000.00	
012300100100 - Ministry of Information and Orientation	Provision of Information Tools and Equipment: 2 Nos Speakers, 2 Nos. Digital Cameras,	35,000,000.00	-	-	0.0%	35,000,000.00	
012300100100 - Ministry of Information and Orientation	Purchase of 20 Nos of Executive Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - Ministry of Information and Orientation	Purchase of 30 Nos Office Executive Chairs	4,500,000.00	-	-	0.0%	4,500,000.00	
012300100100 - Ministry of Information and Orientation	Re-Construction of Audio/Video Studio with Acoustic Materials	120,000,000.00	-	-	0.0%	120,000,000.00	
012300100100 - Ministry of Information and Orientation	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	8,000,000.00	-	-	0.0%	8,000,000.00	
012300100100 - Ministry of Information and Orientation	Renovation of Archive Building	15,500,000.00	-	-	0.0%	15,500,000.00	
012300100100 - Ministry of Information and Orientation	Renovation of Hqtrs Office Building	23,000,000.00	-	-	0.0%	23,000,000.00	
012300100100 - Ministry of Information and Orientation	Renovation of Office building at Hqtrs	2,000,000.00	-	-	0.0%	2,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Complete Overhauling of 500kva and 350kva Perkins Power Generator at Orita-Obele	25,000,000.00	-	-	0.0%	25,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012300300100 - Ondo State Radiovision Corporation	Procurement and installation of 1 no of 30KW UHF T V tx Television Transmitter	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of 500KVA Solar Power	350,000,000.00	-	-	0.0%	350,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of CCTV Security Monitoring System and Fire Alarm	10,000,000.00	-	-	0.0%	10,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of 3 Nos Professional EFP Video Cameras for DSNG Van complete with	150,000,000.00	-	-	0.0%	150,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement of 2Nos GAC and 1no Toyota Prado official SUV vehicles for CEO and other	176,500,000.00	-	-	0.0%	176,500,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement of 5nos Industrial Air Conditioners for studio and transmitter rooms	20,000,000.00	-	-	0.0%	20,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of 2nos window-Based non-linear Audio Editing Equipment	6,000,000.00	-	-	0.0%	6,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of professional FM studio equipment for Sunshine FM Alalaye radio.	35,000,000.00	-	-	0.0%	35,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement of professional Studio Light of different wattages and sizes	7,500,000.00	-	-	0.0%	7,500,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement of TV and Radio Studio Spares Parts	15,000,000.00	-	-	0.0%	15,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase and installation of Redundant fixed satellite uplink equipment for content	60,000,000.00	-	-	0.0%	60,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of 5nos IMAC non-linear video editing equipment	30,000,000.00	-	-	0.0%	30,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase and installation of 500m Length Fibre-Optic Broadcast Signal Transport System	15,000,000.00	-	-	0.0%	15,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of 1No complete Office Tables and chair for CEO and 7nos complete office	10,000,000.00	-	-	0.0%	10,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of Studio Multimedia Equipment for Online Presence for Alalaye FM	5,000,000.00	-	-	0.0%	5,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Completion of Renovation of OSRC Complex	100,000,000.00	-	-	0.0%	100,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Construction of Perimeter Fence for Orita - Obele Office Complex	25,000,000.00	-	-	0.0%	25,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Digitalization and Storage of OSRC Contents	20,000,000.00	-	-	0.0%	20,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of Uplink and Downlink Equipment for Digital Television	80,000,000.00	-	-	0.0%	80,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Procurement of 1 No Leather-Seat Manual Transmission Hilux Van	85,000,000.00	-	-	0.0%	85,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of Broadcast Feeder Line Dehydrator Equipment for OSRC	18,000,000.00	-	-	0.0%	18,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Purchase of Studio Cameras and other necessary Professional Studio Equipment for	230,000,000.00	-	-	0.0%	230,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Upgrading of OSRC Television Studios 1 & 3 to Professional Standard	200,000,000.00	-	-	0.0%	200,000,000.00	
012300300100 - Ondo State Radiovision Corporation	Installation of Broadcast Compliant Content Distribution and Access System	9,000,000.00	-	-	0.0%	9,000,000.00	
012300400100 - Orange FM	Purchase of studio and Transmitter Spare Parts	14,500,000.00	-	-	0.0%	14,500,000.00	
012300400100 - Orange FM	Purchase of studio multimedia equipment for online presence	3,000,000.00	-	-	0.0%	3,000,000.00	
012300400100 - Orange FM	Purchase Of 8 Nos of Office Tables for Director and Officers	5,500,000.00	-	-	0.0%	5,500,000.00	
012300400100 - Orange FM	Purchase and Installation of 10KW FM Stereo Transmitter with RDS and Stereo Encoder	110,000,000.00	-	-	0.0%	110,000,000.00	
012300400100 - Orange FM	Purchase and Installation of 200kva Online Uninterruptible Power Supply System	90,000,000.00	-	-	0.0%	90,000,000.00	
012300400100 - Orange FM	Purchase and Installation of Professional FM Studio Equipment	50,000,000.00	-	-	0.0%	50,000,000.00	
012300400100 - Orange FM	Purchase of 2 Nos of Window-Based Non-Linear Audio Editing Equipment	6,000,000.00	-	-	0.0%	6,000,000.00	
012300400100 - Orange FM	Purchase of 8 Nos of Office Chairs for Directors and Officers	3,000,000.00	-	-	0.0%	3,000,000.00	
012300400100 - Orange FM	Purchase of Broadcast Feeder Line Dehydrator Equipment	18,000,000.00	-	-	0.0%	18,000,000.00	
012305500100 - Owena Press	Procurement of 2 Nos Toyota Hilux Vehicles	1,000,000.00	-	-	0.0%	1,000,000.00	
012305500100 - Owena Press	Purchase 1 No Photocopier Machine	12,000,000.00	-	-	0.0%	12,000,000.00	
012305500100 - Owena Press	Purchase and Installation of 1 Nos 500 KVA Transformer	500,000.00	-	-	0.0%	500,000.00	
012305500100 - Owena Press	Purchase of 2 No A3 Hp Scanner	15,000,000.00	-	-	0.0%	15,000,000.00	
012305500100 - Owena Press	Purchase of 1 Nos. of Perking 60/65 KVA Generator	4,000,000.00	-	-	0.0%	4,000,000.00	
012305500100 - Owena Press	Purchase of 9 Nos Desktop Computer	3,500,000.00	-	-	0.0%	3,500,000.00	
012305500100 - Owena Press	Purchase of 20 nos of office tables	2,000,000.00	-	-	0.0%	2,000,000.00	
012305500100 - Owena Press	Purchase of 20 nos office chair	1,500,000.00	-	-	0.0%	1,500,000.00	
012305500100 - Owena Press	Purchase of 2 No HP A3 5100 Printer	1,000,000.00	-	-	0.0%	1,000,000.00	
012305500100 - Owena Press	Purchase of 6 nos office cabinet	10,000,000.00	-	-	0.0%	10,000,000.00	
012305500100 - Owena Press	Purchase of 16 Nos Hp Laptop	29,500,000.00	-	-	0.0%	29,500,000.00	
012305600100 - Ondo State Signage Agency	Construction and Erection of 50 Nos of Billboards etc	2,000,000.00	-	-	0.0%	2,000,000.00	
012305600100 - Ondo State Signage Agency	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos	73,500,000.00	-	-	0.0%	73,500,000.00	
012305600100 - Ondo State Signage Agency	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	3,000,000.00	-	-	0.0%	3,000,000.00	
012305600100 - Ondo State Signage Agency	Refurbishment of 1 nos of Hyab Truck	1,500,000.00	-	-	0.0%	1,500,000.00	
012305600100 - Ondo State Signage Agency	Refurbishment of Inverter System with Backup Solar Installation	3,000,000.00	-	-	0.0%	3,000,000.00	
012305600100 - Ondo State Signage Agency	Refurbishment of Motor Vehicles:1 Nos Toyota Corolla, 2 Nos. Hilux	1,000,000.00	-	-	0.0%	1,000,000.00	
012305600100 - Ondo State Signage Agency	Renovation of Area Offices at Ikare & Ondo	20,000,000.00	-	-	0.0%	20,000,000.00	
012305600100 - Ondo State Signage Agency	Renovation of Billboards etc	16,000,000.00	-	-	0.0%	16,000,000.00	
012400100100 - Ondo State Security Network Agency	Provision of Security Equipment/Infrastructures: Procurement of 5 Nos Armoured	1,900,000,000.00	-	-	0.0%	1,900,000,000.00	
012500100100 - Office of the Head of Service	Purchase of 1 No of Photocopy Machine	1,600,000.00	-	-	0.0%	1,600,000.00	
012500100100 - Office of the Head of Service	Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP Desktop	4,000,000.00	-	-	0.0%	4,000,000.00	
012500100100 - Office of the Head of Service	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	3,400,000.00	-	-	0.0%	3,400,000.00	
012500100100 - Office of the Head of Service	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	6,000,000.00	-	-	0.0%	6,000,000.00	
012500600100 - Public Service Training Institute	Capacity Building for Focal Officers and others to be able to meet the Requirements of	35,000,000.00	-	-	0.0%	35,000,000.00	
012500600100 - Public Service Training Institute	Construction of Hostel at Public Service Training Institute Headquarters	130,000,000.00	-	-	0.0%	130,000,000.00	
012500600100 - Public Service Training Institute	REPLACEMENT OF 500 NOS LECTURE THEATRE CHAIRS	10,000,000.00	-	-	0.0%	10,000,000.00	
012500600100 - Public Service Training Institute	On-going Construction of PSTI Library	20,000,000.00	-	-	0.0%	20,000,000.00	
012500600100 - Public Service Training Institute	Renovation of PSTI Building at the PSTI Complex	25,000,000.00	-	-	0.0%	25,000,000.00	
012500600100 - Public Service Training Institute	Capacity Building for Focal Officers and others to be able to meet the Requirements of	30,000,000.00	-	-	0.0%	30,000,000.00	
012500700100 - Office of Establishments	Establishment of Central Record Office	54,000,000.00	-	-	0.0%	54,000,000.00	
012500700100 - Office of Establishments	Provision of Window Blinds for 30 Nos Offices	5,000,000.00	-	-	0.0%	5,000,000.00	
012500700100 - Office of Establishments	Purchase of (2) TVC Motor-Cycles with 11% VAT, Tax & EEF inclusive	5,000,000.00	-	-	0.0%	5,000,000.00	
012500700100 - Office of Establishments	Purchase of 2 Nos Samsung Multimedia projector and its accessories	1,000,000.00	-	-	0.0%	1,000,000.00	
012500700100 - Office of Establishments	Purchase of 5 nos Executive Chairs with 12% VAT, Tax & EEF inclusive	5,000,000.00	-	-	0.0%	5,000,000.00	
012500700100 - Office of Establishments	Purchase of 10 Nos of Refrigerators	5,000,000.00	-	-	0.0%	5,000,000.00	
012500700100 - Office of Establishments	Purchase of 10 Nos of Standing Fans	2,000,000.00	-	-	0.0%	2,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012500700100 - Office of Establishments	Purchase of 3 Nos of Air Conditioners	7,000,000.00	-	-	0.0%	7,000,000.00	
012500800100 - Service Matters Department	Purchase of 10 Nos Executive Tables	2,000,000.00	-	-	0.0%	2,000,000.00	
012500800100 - Service Matters Department	Purchase of 3 unit of split Hisense Air conditioners	1,800,000.00	-	-	0.0%	1,800,000.00	
012500800100 - Service Matters Department	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for	2,200,000.00	-	-	0.0%	2,200,000.00	
012500800100 - Service Matters Department	Renovation of Staff Quarters, Lagbaka, Akure and Allied Matters	10,000,000.00	-	-	0.0%	10,000,000.00	
012500800100 - Service Matters Department	Renovation/Partitioning of Office Space to accommodate Office demands	4,000,000.00	-	-	0.0%	4,000,000.00	
014000100100 - Office of the State Auditor General (State)	Renovation and Re-roofing of Office Building at Ondo.	8,000,000.00	-	-	0.0%	8,000,000.00	
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	104,000,000.00	-	-	0.0%	104,000,000.00	
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	50,000,000.00	-	-	0.0%	50,000,000.00	
014000200100 - Office of Auditor General for Local	Establishment of Local Government Audit ICT Centre	40,000,000.00	-	-	0.0%	40,000,000.00	
014000200100 - Office of Auditor General for Local	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	6,000,000.00	-	-	0.0%	6,000,000.00	
014000200100 - Office of Auditor General for Local	Refurbishment of Motor Vehicles: 2 nos. Toyota Corolla, 2 nos Hilux	18,000,000.00	-	-	0.0%	18,000,000.00	
014000200100 - Office of Auditor General for Local	Renovation of Local Govt Audit Mgt Committee Conference Room	20,000,000.00	-	-	0.0%	20,000,000.00	
014000200100 - Office of Auditor General for Local	Renovation of Offices including Furnitures and Office Equipment	16,000,000.00	-	-	0.0%	16,000,000.00	
014500100100 - Ondo State Public Complaints, Financial	Construction of New Office Complex in Akure	200,000,000.00	-	-	0.0%	200,000,000.00	
014500100100 - Ondo State Public Complaints, Financial	Renovation of Office Building	50,000,000.00	-	-	0.0%	50,000,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 1 No of Conference Table	2,500,000.00	-	-	0.0%	2,500,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 10 Nos of Conference Chairs and 1 No. of Executive Chair	4,000,000.00	-	-	0.0%	4,000,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 7 Nos of Laptop Computers and 3 Nos Deck Computer	5,300,000.00	-	-	0.0%	5,300,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 2 Nos of Photocopier	2,400,000.00	-	-	0.0%	2,400,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 7 Nos of Shredding Machines	1,820,000.00	-	-	0.0%	1,820,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 4 Nos of LaserJet Printers	1,440,000.00	-	-	0.0%	1,440,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 7 Nos of Scanning Machines	1,515,000.00	-	-	0.0%	1,515,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 8 Nos of Split Air Conditioners and 2 Nos. of Standing Air Conditioners	7,525,000.00	-	-	0.0%	7,525,000.00	
014500100100 - Ondo State Public Complaints, Financial	Purchase of 5 Nos of Digital Monitoring Tools: CCTV Camera and others	23,500,000.00	-	-	0.0%	23,500,000.00	
014700100100 - Civil Service Commission	Development of Employment Web Portal	1,000,000.00	-	-	0.0%	1,000,000.00	
014700100100 - Civil Service Commission	Digitalization and Electronic Archiving of Personnel Records	15,000,000.00	-	-	0.0%	15,000,000.00	
014700100100 - Civil Service Commission	Procurement of 2 Nos Refrigerators for Offices @800,000 each	1,500,000.00	-	-	0.0%	1,500,000.00	
014700100100 - Civil Service Commission	Purchase of 10 Nos Executive Chairs@ 150,000 each	3,000,000.00	-	-	0.0%	3,000,000.00	
014700100100 - Civil Service Commission	Purchase of 5 Nos of 18 inches of OX fans for offices @ #100,000 each	1,500,000.00	-	-	0.0%	1,500,000.00	
014700100100 - Civil Service Commission	Purchase of 10 numbers of office tables for the commission @150,000 per each and	4,000,000.00	-	-	0.0%	4,000,000.00	
014700100100 - Civil Service Commission	Purchase of 2 Nos Sharp Photocopy Machine @900,000 each	3,000,000.00	-	-	0.0%	3,000,000.00	
014700100100 - Civil Service Commission	Purchase of 3 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen @ 400,000	3,000,000.00	-	-	0.0%	3,000,000.00	
014700100100 - Civil Service Commission	Purchase of 2 Nos of Desktop computers@ #510,000 each	1,500,000.00	-	-	0.0%	1,500,000.00	
014700100100 - Civil Service Commission	Repaired of Damaged doors at the Commission	700,000.00	-	-	0.0%	700,000.00	
014700100100 - Civil Service Commission	Renovation of Toilet for the Commission	800,000.00	-	-	0.0%	800,000.00	
014800100100 - Ondo State Independent Electoral	Installation of Solar Panel to Generate Electricity for the use of the Office	2,660,000.00	-	-	0.0%	2,660,000.00	
014800100100 - Ondo State Independent Electoral	Procurement of 1 Nos 500 KVA Power Generating Set for the Hqtrs and 18 Nos. 3KVA for	3,340,000.00	-	-	0.0%	3,340,000.00	
014800100100 - Ondo State Independent Electoral	Procurement of 20 Nos Standard Office Chairs	1,000,000.00	-	-	0.0%	1,000,000.00	
014800100100 - Ondo State Independent Electoral	Procurement of 20 Nos Standard Office Table	1,000,000.00	-	-	0.0%	1,000,000.00	
014800100100 - Ondo State Independent Electoral	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @500000	3,000,000.00	-	-	0.0%	3,000,000.00	
014800100100 - Ondo State Independent Electoral	Procurement of Election Equipment and others for the Conduct of Local Government	10,000,000.00	-	-	0.0%	10,000,000.00	
014800100100 - Ondo State Independent Electoral	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine	1,000,000.00	-	-	0.0%	1,000,000.00	
014800100100 - Ondo State Independent Electoral	Renovation of Offices at the Ondo State Independent Electoral Commission	8,000,000.00	-	-	0.0%	8,000,000.00	
014900100100 - Local Government Service Commission	Digitalization of Personnel Records	25,000,000.00	-	-	0.0%	25,000,000.00	
014900100100 - Local Government Service Commission	Landscaping of LGSC office Premises	40,000,000.00	-	-	0.0%	40,000,000.00	
016100100200 - General Administration	Landscaping Works within the Office Premises	40,000,000.00	-	-	0.0%	40,000,000.00	
016100100200 - General Administration	Purchase of 5 Nos Laptop & 5 Nos. of Desktop Computers	10,000,000.00	-	-	0.0%	10,000,000.00	
016100100200 - General Administration	Purchase of 5 Nos Printers for the Office	5,000,000.00	-	-	0.0%	5,000,000.00	
016100100200 - General Administration	Purchase of 10 Nos office Tables	10,000,000.00	-	-	0.0%	10,000,000.00	
016100100200 - General Administration	Purchase of 15 Nos Office Chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
016100100200 - General Administration	Purchase of 2 Nos Photocopy Machine	10,000,000.00	-	-	0.0%	10,000,000.00	
016100100200 - General Administration	Purchase of 5 Nos of UPS for Office use	5,000,000.00	-	-	0.0%	5,000,000.00	
016100100200 - General Administration	Purchase of 7 Nos of T. Landcruiser 2.7L for Judges & Com. For Justice. T. Corolla 2023;	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
016100100200 - General Administration	Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov. One (1) Nos. Prado Jeep for	740,000,000.00	503,840,000.00	503,840,000.00	68.1%	236,160,000.00	
016100100200 - General Administration	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	60,000,000.00	-	-	0.0%	60,000,000.00	
016100100200 - General Administration	Renovation of Secretariat Complex Blocks	80,000,000.00	80,000,000.00	80,000,000.00	100.0%	-	
016100100200 - General Administration	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	30,000,000.00	-	-	0.0%	30,000,000.00	
016100200100 - Liaison Office, Lagos	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other	100,000,000.00	-	-	0.0%	100,000,000.00	
016100200200 - Liaison Office, Abuja	Renovation of Government Building: Office & Lodge including Furnishing	200,000,000.00	-	-	0.0%	200,000,000.00	
016100300100 - Ondo State Nigerian National Volunteer	Establishment of Ondo State Nigerian National Volunteer Service office in Akure	150,000,000.00	-	-	0.0%	150,000,000.00	
021500100100 - Ministry of Agriculture	Renovation of Farm Settlement Officers building, office & Community Hall (Oniseere, Ile	12,000,000.00	-	-	0.0%	12,000,000.00	
021500100100 - Ministry of Agriculture	Construction of new veterinary hospital in Akure due to demolition of former complex	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of working tools for officers : Rain boots, Rain coats, Cutlasses, Spraying	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture	Development of agro-processing centers (Pilot phase)	51,620,000.00	-	-	0.0%	51,620,000.00	
021500100100 - Ministry of Agriculture	Purchase of 8 Nos. Air Conditioners for the offices of the Hon, Commissioner, Perm Sec,	6,000,000.00	-	-	0.0%	6,000,000.00	
021500100100 - Ministry of Agriculture	Development of website for the activities of Ministry of Agriculture	5,790,000.00	-	-	0.0%	5,790,000.00	
021500100100 - Ministry of Agriculture	Land Development in clusters across the state (Agricultural Land clearin, Land	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - Ministry of Agriculture	Dry Season Farming:Construction of green house for vegetables seedling production,	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture	Capacity Building of Youth of Soilless Agriculture (H ydroponic) @ Awowo, Abeokuta	35,000,000.00	-	-	0.0%	35,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
021500100100 - Ministry of Agriculture	Establishment of demonstration plots@N250,000/school for 10 Secondary schools	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture	Upgrading of Boat building yard at Igbokoda	150,000,000.00	-	-	0.0%	150,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of Imported padded 10-Seater Conference table for the office of the Hon.	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture	Goat production: Management of Breeder goats and Expected weaners	3,010,000.00	-	-	0.0%	3,010,000.00	
021500100100 - Ministry of Agriculture	Implementation Of Black Soldier Fly Larvae (BSFL) Programme For Youths, Women and	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture	Implementation of Livelihood Improvement Family Enterprises Project for the Niger	177,000,000.00	-	-	0.0%	177,000,000.00	
021500100100 - Ministry of Agriculture	NUT.1.Advocacy.Purchase of 5 Nos of Tractors/Buildozers and other Machineries for the	400,000,000.00	-	-	0.0%	400,000,000.00	
021500100100 - Ministry of Agriculture	Integrated Food Security Program: Inputs Support for Rice Production	68,700,000.00	-	-	0.0%	68,700,000.00	
021500100100 - Ministry of Agriculture	Integrated Sustainable Food Security Programme: Land Preparation & Cultivation of	150,000,000.00	-	-	0.0%	150,000,000.00	
021500100100 - Ministry of Agriculture	Management of Liquid Waste at Semi Abattoir, Akure	40,000,000.00	-	-	0.0%	40,000,000.00	
021500100100 - Ministry of Agriculture	Monitoring of Agricultural Sector of the State to Review the existing Agricultural Policy	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture	Creation of Monitoring and Evaluation Infrastructure for Nutritional Activities across the	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture	Monitoring of the Cattle Raches, Poultry Pens, Piggeries, etc against Breakout of Animal	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture	Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	10,834,000.00	-	-	0.0%	10,834,000.00	
021500100100 - Ministry of Agriculture	Provision of 2 Hand duq wells with plumbing machine reticulation	3,060,000.00	-	-	0.0%	3,060,000.00	
021500100100 - Ministry of Agriculture	Procurement of Appropriate Fishing Gears/Equipment for 1,000 fishermen in Riverine	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Ministry of Agriculture	Procurement of 1 unit of Toyota Hilux for supervision of mechanization State -wide	95,000,000.00	-	-	0.0%	95,000,000.00	
021500100100 - Ministry of Agriculture	Procurement and Installation of Irrigation Infrastructure for Year-Round Agricultural	92,850,000.00	-	-	0.0%	92,850,000.00	
021500100100 - Ministry of Agriculture	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture	Procurement of poultry equipment: 10,000 feeders, 10,000 drinkers, and 150 electric	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for	9,000,000.00	-	-	0.0%	9,000,000.00	
021500100100 - Ministry of Agriculture	Production of livestock (broilers off-heat = 10,000 , turkeys puilts off-heat = 1000,	100,291,000.00	-	-	0.0%	100,291,000.00	
021500100100 - Ministry of Agriculture	Establishment and Strengthening of Nursery Infrastructure for Production of 51,500	40,350,000.00	-	-	0.0%	40,350,000.00	
021500100100 - Ministry of Agriculture	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and	1,000,000.00	-	-	0.0%	1,000,000.00	
021500100100 - Ministry of Agriculture	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and	1,500,000.00	-	-	0.0%	1,500,000.00	
021500100100 - Ministry of Agriculture	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and	1,500,000.00	-	-	0.0%	1,500,000.00	
021500100100 - Ministry of Agriculture	Provision of Livestock Farm Implements comprising 5000 Measuring Scales and 1000	60,000,000.00	-	-	0.0%	60,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of 2 sets of Office Sofa (3 piece-13-seater; 2 single seater) for the Offices of	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of Global positioning system (GPS) 2nos for ease of geo-referencing farmers	1,200,000.00	-	-	0.0%	1,200,000.00	
021500100100 - Ministry of Agriculture	Purchase of 20 Nos Executive & 20 Nos Office Chairs	8,000,000.00	-	-	0.0%	8,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of 20 Nos Executive & 20 Nos Office Tables	15,000,000.00	-	-	0.0%	15,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of Desktop computer, UPS and Accessories for Ministry typing pool	12,000,000.00	-	-	0.0%	12,000,000.00	
021500100100 - Ministry of Agriculture	Purchase of breeder goats (20 does, 2 bucks).	990,000.00	-	-	0.0%	990,000.00	
021500100100 - Ministry of Agriculture	Purchase of 6 parent stock improved pigs (4 gilts, 2 boars).	2,400,000.00	-	-	0.0%	2,400,000.00	
021500100100 - Ministry of Agriculture	Purchase of 2 Nos. each of Electronic Paper shredder,45 inches T.V.for Offices of the	3,000,000.00	-	-	0.0%	3,000,000.00	
021500100100 - Ministry of Agriculture	Procurement of Boat Building Tools and Equipment at Igbokoda	178,175,000.00	-	-	0.0%	178,175,000.00	
021500100100 - Ministry of Agriculture	Procurement of 3 units of Toyota Hilux forthe activities of the Ministry	255,000,000.00	-	-	0.0%	255,000,000.00	
021500100100 - Ministry of Agriculture	Installation of CCTV and Monitor with 6 Camera AHD at the Office of the Hon.	400,000.00	-	-	0.0%	400,000.00	
021500100100 - Ministry of Agriculture	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to	2,000,000.00	-	-	0.0%	2,000,000.00	
021500100100 - Ministry of Agriculture	Raising of 7,000 Pigs and 20,000 Poultry Birds, etc under Ondo State Community Action	1,400,000,000.00	-	-	0.0%	1,400,000,000.00	
021500100100 - Ministry of Agriculture	Re-Delineation of Farm Settlement (Ile oluji and oniseere)	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture	Renovation of offices of the Hon. Commissioner , P/S and Directors (Painting, Electrical	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture	Renovation of farm buildings for Piggery	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture	Renovation of poultry houses at Ikare, Akure and Owo	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary	25,100,000.00	-	-	0.0%	25,100,000.00	
021500100100 - Ministry of Agriculture	Renovation of zonal offices at (Ikare), Owo, Akure, Ondo and (Okitipupa).	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture	Resuscitation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	60,000,000.00	-	-	0.0%	60,000,000.00	
021500100100 - Ministry of Agriculture	Upgrading of Demonstration Fish Farm at the Headquarters	6,000,000.00	-	-	0.0%	6,000,000.00	
021500100100 - Ministry of Agriculture	World Bank Supported Project for Livestock Production (10,000 fowls, 2500 Pigs, etc	440,000,000.00	440,000,000.00	440,000,000.00	100.0%	-	
021500100500 - Global Environment Facility (GEF-7)/FAO	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
021510200100 - Agricultural Development Programme	Agricultural Transformation Initiative: Provision of Agricultural Tools and Equipment	10,200,000.00	-	-	0.0%	10,200,000.00	
021510200100 - Agricultural Development Programme	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of	1,500,000.00	-	-	0.0%	1,500,000.00	
021510200100 - Agricultural Development Programme	Capacity Building for Farmers in all components of Agriculture (Existing and New)	2,000,000.00	-	-	0.0%	2,000,000.00	
021510200100 - Agricultural Development Programme	Demonstration- Management Training Plot for arabe crop Production at Akure and other	2,000,000.00	-	-	0.0%	2,000,000.00	
021510200100 - Agricultural Development Programme	Demonstration of Broiler and Turkey Production	1,500,000.00	-	-	0.0%	1,500,000.00	
021510200100 - Agricultural Development Programme	Demonstration of Sustainable fish Farming at Ilaje, etc.	1,300,000.00	-	-	0.0%	1,300,000.00	
021510200100 - Agricultural Development Programme	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme, Akure	1,000,000.00	-	-	0.0%	1,000,000.00	
021510200100 - Agricultural Development Programme	Establishment of Agro Service Centre at the ADP Headquarters	2,000,000.00	-	-	0.0%	2,000,000.00	
021510200100 - Agricultural Development Programme	Establishment of Agroecology and Organic Farming Centres (Demonstration in the 3	2,700,000.00	-	-	0.0%	2,700,000.00	
021510200100 - Agricultural Development Programme	Maintenance of Citrus Orchards (1 Location, Akure)	500,000.00	-	-	0.0%	500,000.00	
021510200100 - Agricultural Development Programme	Development of Technology Review and Knowledge Management Infrastructure in	2,000,000.00	-	-	0.0%	2,000,000.00	
021510200100 - Agricultural Development Programme	Monitoring /Surveillance of Farms against Disease and Pests (Ikare Akoko & Owo)	1,000,000.00	-	-	0.0%	1,000,000.00	
021510200100 - Agricultural Development Programme	Monitoring of current trends in the Agric Sector: Collaborative trials with Technical	800,000.00	-	-	0.0%	800,000.00	
021510200100 - Agricultural Development Programme	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	2,000,000.00	-	-	0.0%	2,000,000.00	
021510200100 - Agricultural Development Programme	Monitoring of Rural Institution Development Programme: (Organization, Registration and	1,900,000.00	-	-	0.0%	1,900,000.00	
021510200100 - Agricultural Development Programme	Monitoring/Surveillance of Farms against Disease and Pests (Ondo & Okitipupa)	1,000,000.00	-	-	0.0%	1,000,000.00	
021510200100 - Agricultural Development Programme	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural	2,000,000.00	-	-	0.0%	2,000,000.00	
021510200100 - Agricultural Development Programme	Plantain - Suckers Multiplication/Demonstration Plots at Akure and 3 other Locations	1,500,000.00	-	-	0.0%	1,500,000.00	
021510200100 - Agricultural Development Programme	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room at	1,500,000.00	-	-	0.0%	1,500,000.00	
021510200100 - Agricultural Development Programme	General Renovation, Rehabilitation and Upgrading of Project Office Building Complex and	2,000,000.00	-	-	0.0%	2,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
021510200100 - Agricultural Development Programme	Purchase of 1 Nos Laptop Computer and other Research Working Tools	1,300,000.00	-	-	0.0%	1,300,000.00	
021510200100 - Agricultural Development Programme	Purchase of 5 Nos of Motorcycle	7,000,000.00	-	-	0.0%	7,000,000.00	
021510200100 - Agricultural Development Programme	Raising of Broilers and Turkeys at Akure for the end of the year festive period	1,800,000.00	-	-	0.0%	1,800,000.00	
021510200100 - Agricultural Development Programme	Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	5,000,000.00	-	-	0.0%	5,000,000.00	
021510200100 - Agricultural Development Programme	Seed Development/Certification - Maize through Out-growers	500,000.00	-	-	0.0%	500,000.00	
021510200100 - Agricultural Development Programme	Upgrade of Farmers Business School at Owo and others	1,500,000.00	-	-	0.0%	1,500,000.00	
021510200100 - Agricultural Development Programme	Women in Agriculture Programme- Sensitization of Women Groups on Modern	2,500,000.00	-	-	0.0%	2,500,000.00	
021511000100 - Agricultural Input and Supply Agency	Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	10,000,000.00	-	-	0.0%	10,000,000.00	
021511000100 - Agricultural Input and Supply Agency	Establishment of Agric Produce Storage Facility in Akure to Store Surplus Agricultural	7,000,000.00	-	-	0.0%	7,000,000.00	
021511000100 - Agricultural Input and Supply Agency	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for	2,000,000.00	-	-	0.0%	2,000,000.00	
021511000100 - Agricultural Input and Supply Agency	Creation of Statewide Integrated Pest Management Systems, including Research,	35,000,000.00	-	-	0.0%	35,000,000.00	
021511000100 - Agricultural Input and Supply Agency	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	5,000,000.00	-	-	0.0%	5,000,000.00	
021511000100 - Agricultural Input and Supply Agency	Establishment and Development of Infrastructure and Facilities for the Ondo State Liquid	11,000,000.00	-	-	0.0%	11,000,000.00	
021511500100 - Agro-Climatological and Ecological Project	Human Capital Development: Capacity Building on Soil and Weather Activities and	4,500,000.00	-	-	0.0%	4,500,000.00	
021511500100 - Agro-Climatological and Ecological Project	Monitoring of Weather Stations across the State (Field Activities)	4,000,000.00	-	-	0.0%	4,000,000.00	
021511500100 - Agro-Climatological and Ecological Project	Production and Airing of Weather Guide to Farmers on OSRC	1,500,000.00	-	-	0.0%	1,500,000.00	
021511500100 - Agro-Climatological and Ecological Project	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	1,000,000.00	-	-	0.0%	1,000,000.00	
021511500100 - Agro-Climatological and Ecological Project	Purchase of AAS Plus Hood Plus Compressor & Hollow Cathode Lamp,	53,000,000.00	-	-	0.0%	53,000,000.00	
021511500100 - Agro-Climatological and Ecological Project	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	1,500,000.00	-	-	0.0%	1,500,000.00	
021511500100 - Agro-Climatological and Ecological Project	Replacement of faulty instrument in the 19 stations of the Project	4,500,000.00	-	-	0.0%	4,500,000.00	
021511600100 - Cocoa Revolution and Management	Cocoa Development Initiative: Preparation of Land, Raising of Seedling, etc	1,000,000.00	-	-	0.0%	1,000,000.00	
021511600100 - Cocoa Revolution and Management	Raising of 250,000 Hybrid Cocoa Seedlings (Cocoa Trees) at oda cocoa plantation	50,200,000.00	-	-	0.0%	50,200,000.00	
021511600100 - Cocoa Revolution and Management	Establishment of Cocoa Council Center at Hqtrs	2,000,000.00	-	-	0.0%	2,000,000.00	
021511600100 - Cocoa Revolution and Management	Fire Tracing of Oda Cocoa Plantation	2,000,000.00	-	-	0.0%	2,000,000.00	
021511600100 - Cocoa Revolution and Management	Human Capital Development: Capacity Building (Training of Pruners, Nursery	6,000,000.00	-	-	0.0%	6,000,000.00	
021511600100 - Cocoa Revolution and Management	Monitoring of Cocoa Planting Projects across the all Plantations in the State,	4,800,000.00	-	-	0.0%	4,800,000.00	
021511600100 - Cocoa Revolution and Management	Procurement of 6 Nos Motor-cycles for Pruners	3,000,000.00	-	-	0.0%	3,000,000.00	
021511600100 - Cocoa Revolution and Management	Purchase of .10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	2,000,000.00	-	-	0.0%	2,000,000.00	
021511600100 - Cocoa Revolution and Management	Establishment and Strengthening of Cocoa Plantation Production Infrastructure, including	3,000,000.00	-	-	0.0%	3,000,000.00	
021511600100 - Cocoa Revolution and Management	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	5,000,000.00	-	-	0.0%	5,000,000.00	
021511600100 - Cocoa Revolution and Management	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens at Akure	20,000,000.00	-	-	0.0%	20,000,000.00	
021511600100 - Cocoa Revolution and Management	Rehabilitation of Oda Cocoa Farm	3,000,000.00	-	-	0.0%	3,000,000.00	
021511600100 - Cocoa Revolution and Management	Renovation of Office Complex	2,000,000.00	-	-	0.0%	2,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Acquisition of Strategic Community land under the land bank scheme activities	150,000,000.00	-	-	0.0%	150,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	2,500,000.00	-	-	0.0%	2,500,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Capacity building for 2000 youths and women in Agriculture	15,000,000.00	-	-	0.0%	15,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Commercial Agriculture Credit Scheme (CACs) for Agricultural value chain (production,	55,198,000.00	-	-	0.0%	55,198,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Cultivation of Smart Demonstration Farms across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Development and deployment of Website for the Agency	6,500,000.00	-	-	0.0%	6,500,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Acquisition of Strategic Community Land for Cluster Farming scheme	100,000,000.00	-	-	0.0%	100,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua	200,000,000.00	-	-	0.0%	200,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through	315,000,000.00	-	-	0.0%	315,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Human Capital Development: Capacity Building for Focal Staff of Agri-Business	10,000,000.00	-	-	0.0%	10,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Installation of Solar Panel to Generate Electricity for the use of the Office	10,000,000.00	-	-	0.0%	10,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Land Preparation & Cultivation of 300 Hectares of Land for Crop Production under	50,000,000.00	-	-	0.0%	50,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Monitoring of Agro-businesses and farm settlements	1,500,000.00	-	-	0.0%	1,500,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Procurement of 5 Nos File Cabinets and 5 Nos Safes	2,500,000.00	-	-	0.0%	2,500,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Purchase of Farming Tools, for example: Rake, Hand Gloves, Spraying Pumps, Rain	5,000,000.00	-	-	0.0%	5,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Procurement of 3 Hilux Vehicles	255,000,000.00	-	-	0.0%	255,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Refurbishment of 3 nos Motor Vehicle	10,000,000.00	-	-	0.0%	10,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Study Tour of Stakeholders in Agriculture Sector	5,000,000.00	-	-	0.0%	5,000,000.00	
021511700100 - Ondo State Agri-Business Empowerment	Training and Empowerment of model 18 farmers across the LGAs of the State	18,000,000.00	-	-	0.0%	18,000,000.00	
022000100100 - Ministry of Finance	Beautification of Ministry environment	15,000,000.00	-	-	0.0%	15,000,000.00	
022000100100 - Ministry of Finance	Creation of State Investment Portfolio Software and Ministry Website	20,000,000.00	-	-	0.0%	20,000,000.00	
022000100100 - Ministry of Finance	Development/Upgrading of e-Expenditure Software for the Ministry	10,000,000.00	-	-	0.0%	10,000,000.00	
022000100100 - Ministry of Finance	Installation of Security Surveillance Gadgets across Major Cities in the State, Hardware,	5,500,000,000.00	-	-	0.0%	5,500,000,000.00	
022000100100 - Ministry of Finance	Monitoring of Projects Funded with Financial Reform Funds (SABER, etc)	120,000,000.00	-	-	0.0%	120,000,000.00	
022000100100 - Ministry of Finance	Monitoring of Projects Funded with State Bond	10,000,000.00	-	-	0.0%	10,000,000.00	
022000100100 - Ministry of Finance	Procurement and Installation of CCTV Camera	6,000,000.00	-	-	0.0%	6,000,000.00	
022000100100 - Ministry of Finance	Procurement of 1 Nikon Z7II Mirrorless Digital Camera with 24-70mm Lens Godos V1	14,000,000.00	-	-	0.0%	14,000,000.00	
022000100100 - Ministry of Finance	Procurement of 1 No of Toyota HiAce Bus and 1 No of Hilux Van	195,000,000.00	-	-	0.0%	195,000,000.00	
022000100100 - Ministry of Finance	Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Tablets for the	20,000,000.00	-	-	0.0%	20,000,000.00	
022000100100 - Ministry of Finance	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - Ministry of Finance	Procurement of 3 Sharp Photocopier Machines(AR-6020 Digital multifunction)	8,000,000.00	-	-	0.0%	8,000,000.00	
022000100100 - Ministry of Finance	Procurement of 5 Shredding Machines	4,000,000.00	-	-	0.0%	4,000,000.00	
022000100100 - Ministry of Finance	Procurement of 2 Units of Toyota Corolla	130,000,000.00	-	-	0.0%	130,000,000.00	
022000100100 - Ministry of Finance	Procurement of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with	3,000,000.00	-	-	0.0%	3,000,000.00	
022000100100 - Ministry of Finance	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	30,000,000.00	-	-	0.0%	30,000,000.00	
022000100100 - Ministry of Finance	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	10,000,000.00	-	-	0.0%	10,000,000.00	
022000100100 - Ministry of Finance	Purchase of 20 Nos of Executive and Office Tables	15,000,000.00	-	-	0.0%	15,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022000100100 - Ministry of Finance	Purchase of 20 Nos. Executive and Office Chairs	8,000,000.00	-	-	0.0%	8,000,000.00	
022000100100 - Ministry of Finance	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32,000,000.00	-	-	0.0%	32,000,000.00	
022000100100 - Ministry of Finance	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank	5,000,000.00	-	-	0.0%	5,000,000.00	
022000100100 - Ministry of Finance	Renovation of Conference Hall/Building of the Ministry	35,000,000.00	-	-	0.0%	35,000,000.00	
022000200100 - Debt Management Office	Creation/Development of Website to showcase the Agency's Activities and for Report	2,000,000.00	-	-	0.0%	2,000,000.00	
022000200100 - Debt Management Office	Digitization of Debt Management Office	8,000,000.00	-	-	0.0%	8,000,000.00	
022000700100 - Office of the Accountant General	Construction of Treasury Gate and Gate House	10,000,000.00	-	-	0.0%	10,000,000.00	
022000700100 - Office of the Accountant General	Identification, numbering and tagging of Government Assets across the State and	200,000,000.00	-	-	0.0%	200,000,000.00	
022000700100 - Office of the Accountant General	Purchase of 4 Nos. Hp LaserJet Pro 404dne/402dne Black and White Printer	15,000,000.00	-	-	0.0%	15,000,000.00	
022000700100 - Office of the Accountant General	Procurement of 6 Nos Modern Executive Table with Extension , 20 Nos Modern office	10,000,000.00	-	-	0.0%	10,000,000.00	
022000700100 - Office of the Accountant General	Purchase of 6 Nos. Hp Pavilion 14X360 Intel Core i5, 13th Gen with Accessories & 6 Nos.	6,000,000.00	-	-	0.0%	6,000,000.00	
022000700100 - Office of the Accountant General	Purchase of 3 Nos SHARP AR-7024 Digital Multifunctional system Photocopier machines	5,000,000.00	-	-	0.0%	5,000,000.00	
022000700100 - Office of the Accountant General	Purchase of 10 Nos of Gubabi (GB) 106A and 10 Nos of Gubabi G80 Security Safes	9,000,000.00	-	-	0.0%	9,000,000.00	
022000700100 - Office of the Accountant General	Renovation of OAG Primary Data Centre (PDC)	5,000,000.00	-	-	0.0%	5,000,000.00	
022000700100 - Office of the Accountant General	Renovation of Treasury Cash Offices (TCO) across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
022000700100 - Office of the Accountant General	Upgrading and Hosting of Website (Off Shelf)	10,000,000.00	-	-	0.0%	10,000,000.00	
022000700100 - Office of the Accountant General	Upgrading of Developed Financial Management Software	10,000,000.00	-	-	0.0%	10,000,000.00	
022000700100 - Office of the Accountant General	Deployment of Oracle Suite Application System - HR, Payroll, Expenditure Control and	6,000,000,000.00	-	-	0.0%	6,000,000,000.00	
022000900100 - Pools Bettings and Lotteries Board	Construction of New Office Garage	1,500,000.00	-	-	0.0%	1,500,000.00	
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Toyota Corolla Cars and 1 Hilux Vehicle	121,200,000.00	-	-	0.0%	121,200,000.00	
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos of Iron Office Cabinet	1,000,000.00	-	-	0.0%	1,000,000.00	
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Office/Conference Executive Table	1,500,000.00	-	-	0.0%	1,500,000.00	
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Dinning Chairs for Conference Room	700,000.00	-	-	0.0%	700,000.00	
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos OX Fans	600,000.00	-	-	0.0%	600,000.00	
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos of Plasma Television	1,000,000.00	-	-	0.0%	1,000,000.00	
022000900100 - Pools Bettings and Lotteries Board	Purchase of Two (2) Nos of Water Dispensers	500,000.00	-	-	0.0%	500,000.00	
022000900100 - Pools Bettings and Lotteries Board	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	-	-	0.0%	1,500,000.00	
022000900100 - Pools Bettings and Lotteries Board	Renovation of Office Complex	500,000.00	-	-	0.0%	500,000.00	
022200100100 - Ministry of Commerce, Industries and	Data Collection for the Registration of Business Premises	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Entrepreneurial Development Program	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	685,000,000.00	-	-	0.0%	685,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Establishment/Construction of Trade Fair Centre at Akure	150,000,000.00	-	-	0.0%	150,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Flooring (Cooperative College)	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Monitoring and Evaluation on Promotion of Small Scale Industries establishment	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Monitoring of Artisans in the State	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Monitoring of Cooperative Services	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Monitoring of Crop Export Promotion Activities	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Monitoring of Investment Promotion in the State and Allied Programmes	15,000,000.00	-	-	0.0%	15,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Provision of 15 Nos. Table & Painting of Some Offices	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Provision of Water in Cooperative College (Plumbing work, Overhead Tank & Pumping	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Purchase and Installation of Gate, Building of Security Post and Fencing at Cooperative	15,000,000.00	-	-	0.0%	15,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Purchase of 6 Nos Skyrun 1.5HP Air Conditioner	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Purchase of Office furniture: 10 Nos Office & 2 Nos Conference Table and % Nos of	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Purchase of 10 Nos Executive Chairs	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	5,000,000.00	-	-	0.0%	5,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Refurbishment of Motor Vehicles: 3 Nos. Toyota Corolla, 2 Nos. Hilux Van	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Renovation of 25 Nos. Markets across the State and construction of markets at Ifira	150,000,000.00	-	-	0.0%	150,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Renovation of Oba Afunbiowo's Market, Akure	70,000,000.00	-	-	0.0%	70,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Renovation of the Ministry's Conference Hall	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Re-roofing of Cooperative College Building	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Upgrading of Raw Materials Display Centre	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Capacity Building for Artisans on Automobile Repairs	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Establishment of Warehouse in Akure for Produce and Products	30,000,000.00	-	-	0.0%	30,000,000.00	
022200100100 - Ministry of Commerce, Industries and	Renovation and Upgrading of Industrial Park at Onyearugbulem, Akure	100,000,000.00	-	-	0.0%	100,000,000.00	
022200900100 - Competition and Consumer Protection	Establishment of Laboratory for Testing	2,000,000.00	-	-	0.0%	2,000,000.00	
022200900100 - Competition and Consumer Protection	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	3,000,000.00	-	-	0.0%	3,000,000.00	
022200900100 - Competition and Consumer Protection	Purchase of 10 Nos. Testing Equipment: PH Meter, Turbidity Meter, Incubator, etc	7,000,000.00	-	-	0.0%	7,000,000.00	
022200900100 - Competition and Consumer Protection	Purchase of Mobile Analytical Kits and Testing Elements	5,500,000.00	-	-	0.0%	5,500,000.00	
022200900100 - Competition and Consumer Protection	Renovation of Office Building	2,500,000.00	-	-	0.0%	2,500,000.00	
022205100100 - Micro Credit Agency	Development of Website and Automation of the Agency's Processes & Operations	5,000,000.00	-	-	0.0%	5,000,000.00	
022205100100 - Micro Credit Agency	Procurement & Distribution of Durable Productive Equipment (1000 Equipment of	150,000,000.00	-	-	0.0%	150,000,000.00	
022205100100 - Micro Credit Agency	Purchase of 1 No Hilux for Recovering, Credit Management and Monitoring	85,000,000.00	-	-	0.0%	85,000,000.00	
022205100100 - Micro Credit Agency	Purchase of Solar Power for the Main Office	15,000,000.00	-	-	0.0%	15,000,000.00	
022205100100 - Micro Credit Agency	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	90,000,000.00	-	-	0.0%	90,000,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Capacity Building and ICT compliance Development for Focal Officer on Entrepreneurship	10,000,000.00	-	-	0.0%	10,000,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Entrepreneurs Master Class:Capacity building for Entrepreneurs	56,300,000.00	-	-	0.0%	56,300,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Entrepreneurship Development Programmes: (Street to Skill, Cyber money Teenage	100,000,000.00	-	-	0.0%	100,000,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	100,000,000.00	-	-	0.0%	100,000,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 37 Nos Office Chairs for Offices and 1 Nos. Executive Chair for the CEO/	10,000,000.00	-	-	0.0%	10,000,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 15 Nos. Air Conditioners	10,000,000.00	-	-	0.0%	10,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 25 Nos Office Tables for Offices and 1 Nos. Executive Table for the CEO/	8,700,000.00	-	-	0.0%	8,700,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 3 Nos of Television Sets and Decoders	1,500,000.00	-	-	0.0%	1,500,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 3 Nos. Refrigerators	3,500,000.00	-	-	0.0%	3,500,000.00	
022205600100 - Ondo State Entrepreneurship Agency	Renovation of Office: Re-Setting up of 50 Seater Co-Working Space, 50 Laptops, 4TV	20,000,000.00	-	-	0.0%	20,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Development and Management of Ondo State Free Trade Zone	300,000,000.00	-	-	0.0%	300,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Ease of Doing Business/ONDIPA NIPC Certification	27,000,000.00	-	-	0.0%	27,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Engineering Design Consultant (N15m) and Legal Consultant @50%	8,000,000.00	-	-	0.0%	8,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Enumerator of Economic Crops and Assets @N20m per Senatorial District	5,000,000.00	-	-	0.0%	5,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Establishment/Management of Deep Sea Port at Ilaje LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Human Capital Development: Capacity Building/Workshops for Officers on Estate	50,000,000.00	-	-	0.0%	50,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Industrial Park Topographical Survey at Ondo North & Ondo Central	5,000,000.00	-	-	0.0%	5,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Installation of 10KVA Hybrid Solar Inverter System	2,000,000.00	-	-	0.0%	2,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Monitoring and Supervision of Public Private Partnership (PPP) Projects on Estate Devt	60,000,000.00	-	-	0.0%	60,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Monitoring of Community Related Projects: Community Relations (3 Senatorial Districts):	30,000,000.00	-	-	0.0%	30,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Ondo South Industrial Park Annex Topographical Survey @20m	3,000,000.00	-	-	0.0%	3,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Development of Beach Resort Centre at Araromi Seaside	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Provision of 2 Nos Public Address System, Equipment for Publicity/Publications of	40,000,000.00	-	-	0.0%	40,000,000.00	
022205700100 - Ondo State Investment Promotion Agency	Renovation and Partitioning of New Office Complex	70,000,000.00	35,000,000.00	35,000,000.00	50.0%	35,000,000.00	
022800100100 - State Information Technology Agency	Capacity Building for Software developers and Hardware experts	2,500,000.00	-	-	0.0%	2,500,000.00	
022800100100 - State Information Technology Agency	Capacity Building for State's ICT TWG/ Meetings/Research and Development	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - State Information Technology Agency	Capacity Building for Students and Unemployed Youth on ICT	30,000,000.00	-	-	0.0%	30,000,000.00	
022800100100 - State Information Technology Agency	Capacity Building on Service Delivery for Officers on Kaadi Igbe - Ayo Programme	1,000,000.00	-	-	0.0%	1,000,000.00	
022800100100 - State Information Technology Agency	Configuration and creating of cloud storage	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - State Information Technology Agency	Development of Software/Application package (other software e.g eHealth, eJudiciary,	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - State Information Technology Agency	Establishment of Digital Village Project (DVP) Centres across the State	37,500,000.00	-	-	0.0%	37,500,000.00	
022800100100 - State Information Technology Agency	Establishment of TechHub at Akungba Akoko	150,000,000.00	-	-	0.0%	150,000,000.00	
022800100100 - State Information Technology Agency	Establishment of TechHub at Okitipupa	40,000,000.00	-	-	0.0%	40,000,000.00	
022800100100 - State Information Technology Agency	Development, Upgrade and Strengthening of State I.T Infrastructure and Digital	118,000,000.00	-	-	0.0%	118,000,000.00	
022800100100 - State Information Technology Agency	Procurement of 1 Nos. Hilux Vehicles	85,000,000.00	-	-	0.0%	85,000,000.00	
022800100100 - State Information Technology Agency	Procurement of 20 Nos. of HP/DELL Laptop Computers	15,000,000.00	-	-	0.0%	15,000,000.00	
022800100100 - State Information Technology Agency	Procurement of 30 Nos. Photocopiers for other MEDAs	40,000,000.00	-	-	0.0%	40,000,000.00	
022800100100 - State Information Technology Agency	Procurement of 200 Nos. Desktop Computers and Accessories for other MEDAs	30,000,000.00	-	-	0.0%	30,000,000.00	
022800100100 - State Information Technology Agency	Procurement of 50 Nos. Laptops Computers and Accessories for other MEDAs	50,000,000.00	-	-	0.0%	50,000,000.00	
022800100100 - State Information Technology Agency	Procurement of 60 Nos. Scanners for other MEDAs	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - State Information Technology Agency	Procurement of 45 Nos. LaserJet Printer for other MEDAs	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - State Information Technology Agency	Procurement of ICT Equipment, (50 Nos Power Surge, 50 Nos UPS, Mouse, 20 Nos	5,000,000.00	-	-	0.0%	5,000,000.00	
022800100100 - State Information Technology Agency	Purchase of 10 Nos. of Office chairs	1,000,000.00	-	-	0.0%	1,000,000.00	
022800100100 - State Information Technology Agency	Purchase of 10 Nos. of office Table	2,500,000.00	-	-	0.0%	2,500,000.00	
022800100100 - State Information Technology Agency	Purchase of 2,000 Nisca YMCKF UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca	15,000,000.00	-	-	0.0%	15,000,000.00	
022800100100 - State Information Technology Agency	Renovation of State Information Technology Agency (Old) Building Complex	2,500,000.00	-	-	0.0%	2,500,000.00	
022800100100 - State Information Technology Agency	Upgrade of Agency Computer Room to CBT Center through Procurement of some	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - Office of Transport	Completion of On-Going Office Complex/Construction of Toilets for enhanced service	60,000,000.00	30,000,000.00	30,000,000.00	50.0%	30,000,000.00	
022900100100 - Office of Transport	Construction of a Mini Office Complex in Akure for Vehicle Inspection Officers	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Office of Transport	Construction of Road Furniture and Road/Waterways Maintenance	25,000,000.00	-	-	0.0%	25,000,000.00	
022900100100 - Office of Transport	Creation of Database for Road Transport Workers	5,000,000.00	-	-	0.0%	5,000,000.00	
022900100100 - Office of Transport	Establishment of Auto Mechanic Institute for the development of automobile technicians	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - Office of Transport	Procurement of 50 nos. Body Worn Cameras and Accessories for Vehicle Inspection	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - Office of Transport	Establishment of Ore Transport Hub and Irele VIO's Office to enhance activities of the	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Office of Transport	Facilitation of Alape Port/Igodon-Lisa Aerodrome	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - Office of Transport	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	35,000,000.00	-	-	0.0%	35,000,000.00	
022900100100 - Office of Transport	Installation and Maintenance of Traffic Lights along Major Roads	64,000,000.00	-	-	0.0%	64,000,000.00	
022900100100 - Office of Transport	Monitoring of State's Waterways including Clearing of Water Hyacinth/Weeds along State	150,000,000.00	-	-	0.0%	150,000,000.00	
022900100100 - Office of Transport	Preliminary Works on Rail Development and Ancillary activities	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Office of Transport	Procurement And Installation Of Alternative Power Source at Office of Transport's	15,000,000.00	-	-	0.0%	15,000,000.00	
022900100100 - Office of Transport	Procurement of 2 nos. 25-Ton Tow Truck for Use at Ore Transport Hub	200,000,000.00	-	-	0.0%	200,000,000.00	
022900100100 - Office of Transport	Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State Waterways	25,000,000.00	-	-	0.0%	25,000,000.00	
022900100100 - Office of Transport	Procurement of 2nos. 5-Ton Tow Trucks at N100m	100,000,000.00	-	-	0.0%	100,000,000.00	
022900100100 - Office of Transport	Procurement of 2 nos. Executive Ultra Fast Speed Boats and Installation of Floating	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Office of Transport	Procurement of 2 nos. Power Bikes for enhanced Vehicle Inspection Services/Operations	12,000,000.00	-	-	0.0%	12,000,000.00	
022900100100 - Office of Transport	Procurement of 1 nos. Toyota Hilux Vehicles for enhanced service delivery	85,000,000.00	-	-	0.0%	85,000,000.00	
022900100100 - Office of Transport	Procurement of 2 nos. Transport Boats for Shuttle Boat Programme and Purchase of	105,000,000.00	-	-	0.0%	105,000,000.00	
022900100100 - Office of Transport	Procurement of new Shuttle Buses (Tata @155.25m or Innoson @N257.40 each, VAT,	1,000,000.00	-	-	0.0%	1,000,000.00	
022900100100 - Office of Transport	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to	9,000,000.00	-	-	0.0%	9,000,000.00	
022900100100 - Office of Transport	Purchase of 10 nos. Executive Office Tables	2,200,000.00	-	-	0.0%	2,200,000.00	
022900100100 - Office of Transport	Purchase of 10 nos. of Executive Office Chairs	1,850,000.00	-	-	0.0%	1,850,000.00	
022900100100 - Office of Transport	Purchase of 10 Nos. of Split Air Conditioner	1,860,000.00	-	-	0.0%	1,860,000.00	
022900100100 - Office of Transport	Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Windows 11,	5,000,000.00	-	-	0.0%	5,000,000.00	
022900100100 - Office of Transport	Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Business PC,	5,000,000.00	-	-	0.0%	5,000,000.00	
022900100100 - Office of Transport	Purchase of Office Equipment: 10 Nos. of Photocopying Machine	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - Office of Transport	Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memory and USB2.0	5,000,000.00	-	-	0.0%	5,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
022900100100 - Office of Transport	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual	1,200,000.00	-	-	0.0%	1,200,000.00	
022900100100 - Office of Transport	Purchase of Office Window Blinds and Accessories for 6 Offices	450,000.00	-	-	0.0%	450,000.00	
022900100100 - Office of Transport	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	10,000,000.00	-	-	0.0%	10,000,000.00	
022900100100 - Office of Transport	Rehabilitation/Renovation of Bus Stops across the State	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - Office of Transport	Renovation of Government-owned Car Parks in Akure metropolis	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Office of Transport	Repair/Refurbishment of Skimming Boat and Super Chopper machine used in clearing of	5,000,000.00	-	-	0.0%	5,000,000.00	
022900100100 - Office of Transport	Complete Refurbishment and Repairs/Overhauling of 81 Nos of School Shuttle Buses	250,000,000.00	-	-	0.0%	250,000,000.00	
022900100100 - Office of Transport	Construction of Ultra - Modern Park/Terminal at Ore	1,000,000,000.00	303,784,195.00	303,784,195.00	30.4%	696,215,805.00	
023100100100 - Ministry of Energy and Mineral Resources	Creation of Robust Database Solution for E-Registration, Payment and Monitoring	1,500,000.00	-	-	0.0%	1,500,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Development of Energy and other Power Infrastructure (Develop Ondo Project)	190,000,000.00	-	-	0.0%	190,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Mineral Display Centre/Research Laboratory at Akure	1,500,000.00	-	-	0.0%	1,500,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Safty and Standard Office/Directorate at Akure	10,000,000.00	-	-	0.0%	10,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-	1,000,000.00	-	-	0.0%	1,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Acquisition and Deployment of a Geo-Hazard Monitoring and Mapping System	500,000.00	-	-	0.0%	500,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	1,150,000.00	-	-	0.0%	1,150,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Provision Internet/Networking Equipment: 4 nos of Routers, 5 nos Wifi/Mifi	2,100,000.00	-	-	0.0%	2,100,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Installation of Renewable Energy in Ministries, Institutions and Agencies	6,000,000.00	-	-	0.0%	6,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Monitoring of and Details Survey of the Coastland of the State	1,000,000.00	-	-	0.0%	1,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Needs Accessment for both conventional and reneable energy access to the three	1,500,000.00	-	-	0.0%	1,500,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Prchase of 25 Nos Executive Chairs for Office Spaces	2,500,000.00	-	-	0.0%	2,500,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Preminary Works on Minerals Investigation/Exploration	3,000,000.00	-	-	0.0%	3,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Provision of home flex and indusrtrial gas lackage detector	1,250,000.00	-	-	0.0%	1,250,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 25 Nos Executive Office Tables	2,000,000.00	-	-	0.0%	2,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 1 No. of Toyota Hilux	85,000,000.00	-	-	0.0%	85,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 4Nos. Thermocool Refrigerators (Medium)	500,000.00	-	-	0.0%	500,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Inverter Air Conditioner LG 1HP (10)	1,000,000.00	-	-	0.0%	1,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Procurement of specialised 3 Nos of Geological, energy, and field operation tools and	5,000,000.00	-	-	0.0%	5,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Reclamation of degraded Mines Sites	1,500,000.00	-	-	0.0%	1,500,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Renovation of Office Space	5,000,000.00	-	-	0.0%	5,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Research and Development of Renewable Energy	1,000,000.00	-	-	0.0%	1,000,000.00	
023100100100 - Ministry of Energy and Mineral Resources	Updating of Petroleum/gas for Ondo State	1,000,000.00	-	-	0.0%	1,000,000.00	
023100100200 - Ondo State National Gas Expansion office	Procurement of four Executive Tables	2,000,000.00	-	-	0.0%	2,000,000.00	
023100100200 - Ondo State National Gas Expansion office	Procurements of 4 Office Chairs and Visitors Chairs	3,000,000.00	-	-	0.0%	3,000,000.00	
023100100200 - Ondo State National Gas Expansion office	Veicular Gas Conversion: Equipment and Conversion of 500 Vehicles	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100200 - Ondo State National Gas Expansion office	Purchase of 7 Nos of HP Laptop Computers	15,000,000.00	-	-	0.0%	15,000,000.00	
023100300100 - Ondo State Electricity Board	Bulk Purchase of 30 Nos. of Distribution Transformer and Substation Accessories	250,000,000.00	214,892,500.00	214,892,500.00	86.0%	35,107,500.00	
023100300100 - Ondo State Electricity Board	Website Design and Hosting	2,000,000.00	-	-	0.0%	2,000,000.00	
023100300100 - Ondo State Electricity Board	Electrification Projects and Strengthening of the Existing Network, including Extension of	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023100300100 - Ondo State Electricity Board	Purchase of 20 Nos. Electrical Testing and Measuring Equipment	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - Ondo State Electricity Board	Renovation of Head Office Complex	30,000,000.00	-	-	0.0%	30,000,000.00	
023100300100 - Ondo State Electricity Board	Rural Electrification Projects across the State	200,000,000.00	115,881,990.00	115,881,990.00	57.9%	84,118,010.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Digitalization of Electricity Regulatory Bureau Office, Akure	2,500,000.00	-	-	0.0%	2,500,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the State	1,000,000.00	-	-	0.0%	1,000,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	5,000,000.00	-	-	0.0%	5,000,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	5,000,000.00	-	-	0.0%	5,000,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of Energy Audit Equipment (100 Energy Loggers, Application Software	2,000,000.00	-	-	0.0%	2,000,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Purchase and Installation of 2 Nos. of Air Conditioner.	2,500,000.00	-	-	0.0%	2,500,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Purchase of High and low Voltage Testing Equipments	3,000,000.00	-	-	0.0%	3,000,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Refurbishment of Vehicles: 1 Nos Toyota Hilux Vans	80,000,000.00	-	-	0.0%	80,000,000.00	
023100400100 - Ondo State Electricity Regulatory Bureau	Renovation of Office Complex Ikare Area Offices	4,000,000.00	-	-	0.0%	4,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Automated Decision Support and Performance Monitoring System	3,000,000.00	-	-	0.0%	3,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Development of Agricultural Electrification Infrastructure and Renewable Energy Systems	5,000,000.00	-	-	0.0%	5,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	5,000,000.00	-	-	0.0%	5,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Installation of Solar CCTV Surveillance Monitoring System in Akure Metropolis	2,000,000.00	-	-	0.0%	2,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	IPP Commercially Viable Community Identification and Facilitation	10,000,000.00	-	-	0.0%	10,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Light Up of Rural Communities (Provision of Rural Electricity): Installation of Solar Street	130,000,000.00	-	-	0.0%	130,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Monitoring of Needs Assessment on Public Utilities	35,000,000.00	-	-	0.0%	35,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of 50KVA Mini-Grid in 2 Communities Per Senatorial District across the State	10,000,000.00	-	-	0.0%	10,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Office for Renewable Energy Desk Officers	2,000,000.00	-	-	0.0%	2,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Renewable Energy for Public Buildings (Health Sectors: 20 Health Facilities,	100,000,000.00	-	-	0.0%	100,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Public Education on renewable Energy Production and Consumption	10,000,000.00	-	-	0.0%	10,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Purchase of Projects Vehicles: 2 Nos. Hilux Vehicles	80,000,000.00	-	-	0.0%	80,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Purchase of Solar Lamps Spare Parts for Improvement and Overhauling of Solar Street	2,000,000.00	-	-	0.0%	2,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Renovation of OPU Conference Hall	10,000,000.00	-	-	0.0%	10,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Solar Home Systems Initiatives in Collaboration with FGN	2,000,000.00	-	-	0.0%	2,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision and Equipping of Cluster Off-Take Units under the Rural Electrification Agency	4,000,000.00	-	-	0.0%	4,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Development and Installation of Mini-Grid Power Systems (4 Nos. of Mini-Grids) to	35,000,000.00	-	-	0.0%	35,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Enhance Healthcare, Education, Agriculture, Rural Comm.	150,000,000.00	-	-	0.0%	150,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to e-H.E.A.R.T in Igbede Ipe Basic Health Center in Okua	100,000,000.00	-	-	0.0%	100,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	300,000,000.00	-	-	0.0%	300,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	-	-	0.0%	200,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	250,000,000.00	-	-	0.0%	250,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	350,000,000.00	-	-	0.0%	350,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	-	-	0.0%	200,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to e-H.E.A.R.T. Project in Obe-Nla Basic Health Centre, Oke	600,000,000.00	-	-	0.0%	600,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	-	-	0.0%	100,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	-	-	0.0%	100,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Website Development and Hosting	5,000,000.00	-	-	0.0%	5,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	-	-	0.0%	200,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	-	-	0.0%	200,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	180,000,000.00	-	-	0.0%	180,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	-	-	0.0%	100,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	-	-	0.0%	100,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	-	-	0.0%	100,000,000.00	
023100500100 - Ondo State Rural Electrification Agency	Rural Electrification of Bamikemo & Owode-Usama Towns in Ile-Oluji/Oke-Igbo LGA	320,000,000.00	-	-	0.0%	320,000,000.00	
023300100100 - Office of Forestry Resources	Boundary Cleaning and Demarcation across the State Forest Reserves	2,000,000.00	-	-	0.0%	2,000,000.00	
023300100100 - Office of Forestry Resources	Casting of 50 Nos Hammers for the Ministry and sawmills activities	3,000,000.00	-	-	0.0%	3,000,000.00	
023300100100 - Office of Forestry Resources	Completion of Control Posts at Usual, Ibulji, Okeigbo and Ifon	2,000,000.00	-	-	0.0%	2,000,000.00	
023300100100 - Office of Forestry Resources	Computerization of major activities of the Ministry and Project Management	4,000,000.00	-	-	0.0%	4,000,000.00	
023300100100 - Office of Forestry Resources	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	4,000,000.00	-	-	0.0%	4,000,000.00	
023300100100 - Office of Forestry Resources	Cultivation of 20 Hectres of Indigenous Seedlings across the state	2,000,000.00	-	-	0.0%	2,000,000.00	
023300100100 - Office of Forestry Resources	Establishment of Website for Ministry of Natural Resources	1,000,000.00	-	-	0.0%	1,000,000.00	
023300100100 - Office of Forestry Resources	Installation of Anti-smuggling device/Equipment	3,000,000.00	-	-	0.0%	3,000,000.00	
023300100100 - Office of Forestry Resources	Ministry of Natural Resources Home Grown Development Plan	1,000,000.00	-	-	0.0%	1,000,000.00	
023300100100 - Office of Forestry Resources	Monitoring and Study of Forest Conservation	500,000.00	-	-	0.0%	500,000.00	
023300100100 - Office of Forestry Resources	Monitoring of Existing 100,000 Hectares of Tick & Gmelina, Mahogany Plantations across	18,000,000.00	-	-	0.0%	18,000,000.00	
023300100100 - Office of Forestry Resources	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading	5,000,000.00	-	-	0.0%	5,000,000.00	
023300100100 - Office of Forestry Resources	Phase-1 Infrastructural Development of Ose River Park	5,000,000.00	-	-	0.0%	5,000,000.00	
023300100100 - Office of Forestry Resources	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at	3,000,000.00	-	-	0.0%	3,000,000.00	
023300100100 - Office of Forestry Resources	Production of 2000 Specialized Documents for Produce and Allied Activities	2,000,000.00	-	-	0.0%	2,000,000.00	
023300100100 - Office of Forestry Resources	NUT.1.EE. Provision of Food and Nutrition facilities at Hqtrs Based on ODSG Nutrition	500,000.00	-	-	0.0%	500,000.00	
023300100100 - Office of Forestry Resources	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and	2,000,000.00	-	-	0.0%	2,000,000.00	
023300100100 - Office of Forestry Resources	Purchase of 3 million Cocoa Seal at N9.00k each	24,000,000.00	-	-	0.0%	24,000,000.00	
023300100100 - Office of Forestry Resources	Purchase of 5 Nos Boxer Motorcycles for the Ministry	5,000,000.00	-	-	0.0%	5,000,000.00	
023300100100 - Office of Forestry Resources	Quality Control at Warehouses and Processing Factories	2,000,000.00	-	-	0.0%	2,000,000.00	
023300100100 - Office of Forestry Resources	Refurbishment of 4 Toyota Hilux Vans 1Toyota Corolla Car	15,000,000.00	-	-	0.0%	15,000,000.00	
023300100100 - Office of Forestry Resources	Regeneration of 10,000 Ha degraded portion of forest reserves	32,000,000.00	-	-	0.0%	32,000,000.00	
023300100100 - Office of Forestry Resources	Rehabilitation of Produce Training School and Laboratory, Ondo	9,000,000.00	-	-	0.0%	9,000,000.00	
023300100100 - Office of Forestry Resources	Renovation/Fencing of Owo Training School	3,000,000.00	-	-	0.0%	3,000,000.00	
023300100100 - Office of Forestry Resources	Resuscitation of Moribund Atjere Control Post	1,000,000.00	-	-	0.0%	1,000,000.00	
023300100100 - Office of Forestry Resources	Ronavation of Produce Zonal and Area Office across the State	1,000,000.00	-	-	0.0%	1,000,000.00	
023300100100 - Office of Forestry Resources	Purchase of 5 Toyota Hilux Vehicles	425,000,000.00	-	-	0.0%	425,000,000.00	
023300300100 - Ondo State UN-REDD+ Project	Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation	40,000,000.00	-	-	0.0%	40,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	1,500,000,000.00	660,940,459.05	660,940,459.05	44.1%	839,059,540.95	
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Capacity Building for Engineers, Accountant etc on Road Construction Works (Major Road	12,000,000.00	-	-	0.0%	12,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Clearing of Road Verges and Bushes along about 200 Highways, Clearing/Desiltation to	110,000,000.00	-	-	0.0%	110,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Completion & Renovation/Maintenance of Engineering Building at the Headquarter	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Completion of Laboratory Building at Hqtrs	16,000,000.00	-	-	0.0%	16,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-Ile)	10,000,000.00	-	-	0.0%	10,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 7km Akure-Imafon Road including Rehabilitation of Danjuma - Oke Aro	4,500,000,000.00	4,497,483,261.13	4,497,483,261.13	99.9%	2,516,738.87	
023400100100 - Ministry of Works and Infrastructure	Reconstruction 5 Km Of Omotosho - Igbotako To Iju Odo Road	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction Of 5km Dual Carriage Way From Ugbeyin Junction -Okitipupa Market -	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction Of 15 km Dual Carriage Way From College Road - Okoga Junction - Irewole	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 10 km Iborapa-Ikaram Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State.	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 12.204 km Idasen Community Roads, Emure Community Roads and	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 10 Box Culverts in Rural Areas and concrete channelization for control of	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 10 km Bolurunduro to Kolawole Road in Ondo East Local Government	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 15 km Ita Luowuro Road in Ondo East Local Government	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	800,000,000.00	-	-	0.0%	800,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction Of 27.9 Km Road From Ode Ajagba: (A) East West To Akotogbo (14.51	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 3km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	550,000,000.00	-	-	0.0%	550,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open	4,000,000.00	-	-	0.0%	4,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 3.8 km Royal view Estate - NTA Road, Ejioba, Oba-Ile, Akure	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 4.75 km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Ondo	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 48km Ondo Bye-Pass, Laje-Lagos Express Way	900,000,000.00	-	-	0.0%	900,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023400100100 - Ministry of Works and Infrastructure	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Aijpowo axis in Akure	800,000,000.00	797,834,756.34	797,834,756.34	99.7%	2,165,243.66	
023400100100 - Ministry of Works and Infrastructure	Construction of a Flyover and Junction Improvement at Onyeagbulem - Shagari/Irese	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of Bolorunduro to Faqbo Road (8.05 KM)	80,000,000.00	-	-	0.0%	80,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital)	3,000,000,000.00	1,458,173,130.43	1,458,173,130.43	48.6%	1,541,826,869.57	
023400100100 - Ministry of Works and Infrastructure	Construction of Irele township Roads (15.4 km)	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 7 Km Dual Carriage Way From Akungba - Ikare, Ondo State	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction Of Dual Carriage Way From Arakale - Km 10 Idanre Road, Ondo State	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of Owena to Ago-Eleshi (5Km)	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works and Infrastructure	CONSTRUCTION OF 7KM OKEIRUN/ SURULERE AKOKO AND OGBAGI AKOKO ROAD.	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works and Infrastructure	CONSTRUCTION OF 5KM IRUN AND ESE AKOKO ROAD	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works and Infrastructure	CONSTRUCTION OF 15KM AFO - IDOANI ROAD	350,000,000.00	-	-	0.0%	350,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	5,000,000.00	-	-	0.0%	5,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Olu Aiyewumi road network in Alagbaka GRA extension	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Govt	800,000,000.00	-	-	0.0%	800,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 3km of selected road in Lotogbe Community of Ondo West	800,000,000.00	-	-	0.0%	800,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Procurement Durable/Specialised Fire Fighting Equipment (e.g. 7 Nos Breathing	16,000,000.00	-	-	0.0%	16,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Digging of 10 Nos. Borehole with Sanction Erection in Fire Stations in Area Offices	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Dualisation of Shoprite - Oda Town (7.8km) Road	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Installation of Solar Street Light in the 18 LGA Headquarters @N277.8M each	6,000,000,000.00	-	-	0.0%	6,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Light-up Public Health Facilities across the State (State Hospitals)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Monitoring of all Capital projects being handled by the Ministry	4,000,000.00	-	-	0.0%	4,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Monitoring of BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Networking of CAD room in Planning Department	40,000,000.00	-	-	0.0%	40,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Procurement and Installation of CCTV Camera in Engineering Building	3,500,000.00	-	-	0.0%	3,500,000.00	
023400100100 - Ministry of Works and Infrastructure	Procurement of 3 Nos Road Traversing and 5 Nos Ground Elevation Equipment	24,000,000.00	-	-	0.0%	24,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Procurement of Annual-Daily Traffic Counter (Manual/ Digital)	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Procurement of Internet Equipment & Subscription, including Web-portal packages	3,500,000.00	-	-	0.0%	3,500,000.00	
023400100100 - Ministry of Works and Infrastructure	Procurement of Road design and Planning Licensed Software	15,000,000.00	-	-	0.0%	15,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Procurement of Surface Book 25 Laptop Computers for Design Purpose for Engineers in	16,000,000.00	-	-	0.0%	16,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Purchase of 1 No Man Lift for the Maintenance of Street Light	120,000,000.00	-	-	0.0%	120,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Purchase of 2 Nos of Asphalt Pavers, 2 Front Loaders & Other Road Construction	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Purchase of 30 Nos of Quality Control Equipment (Asphalt Cutter, Rock Driller, etc) in the	78,000,000.00	3,221,442.00	3,221,442.00	4.1%	74,778,558.00	
023400100100 - Ministry of Works and Infrastructure	Purchase of 4 Nos. measuring wheels and light equipment	1,500,000.00	-	-	0.0%	1,500,000.00	
023400100100 - Ministry of Works and Infrastructure	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre	6,000,000.00	-	-	0.0%	6,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Refurbishment/Monitoring /Enforcement of Traffic Lights/Signals Across the State	170,000,000.00	-	-	0.0%	170,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Refurbishment of 1 No Power Plants and 20 Official Vehicles including Purchase of	160,000,000.00	-	-	0.0%	160,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Refurbishment of Existing 2 Fire Fighting Vehicles	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of 1.5km Atipere Road, Off Oda Rd, Akure	560,000,000.00	-	-	0.0%	560,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Construction (Asphalt Overlay) of 250 Km Highways Across the State	25,653,300,000.00	1,178,671,479.73	1,178,671,479.73	4.6%	24,474,628,520.27	
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Maintenance of 8 nos new Fire Fighting Trucks	12,000,000.00	-	-	0.0%	12,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Renovation of Creche and Clinic Building of the Ministry of Works	15,000,000.00	-	-	0.0%	15,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Replacement of Faulty Lines and Purchase of Token of Street Lights in Akure, Ondo,	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Special Intervention on 2KM Federal Government Road Spanning Aqbaluku - Imo Arigidi	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Upgrading of the existing 6 Nos Fire Stations	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 1.5km Marine Road 5, Igboqunrin, Ilaje LGA	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 1km Road in Aaye Kingdom in Ifedore LGA	290,000,000.00	-	-	0.0%	290,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of 7 km Igbekebo - Igbokoda Road	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of the Remaining Portion of Mahintedo - Ayetumara Road (5km)	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works and Infrastructure	Construction of the Drainage at Ayeunle Street, Opposite High Court, Akure	10,000,000.00	-	-	0.0%	10,000,000.00	
023405600100 - Ondo State Rural Access and Agricultural	Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World	14,000,000,000.00	-	-	0.0%	14,000,000,000.00	
023405600100 - Ondo State Rural Access and Agricultural	Provision of Office Infrastructure, and Operational Equipment for the Rural Access Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023405600100 - Ondo State Rural Access and Agricultural	Construction/Rehabilitation/ Grading of Rural Roads By Rural Access Road Agency	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023600100100 - Ministry of Culture and Tourism	Development of Ebomi Lake, Ipesi Akoko	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023600100100 - Ministry of Culture and Tourism	Establishment of Festival of Art and Culture Centre at Akure	97,000,000.00	-	-	0.0%	97,000,000.00	
023600100100 - Ministry of Culture and Tourism	Establishment of Tourist Centre in Idanre and Revolutionisation of Tourism in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
023600100100 - Ministry of Culture and Tourism	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	25,000,000.00	-	-	0.0%	25,000,000.00	
023600100100 - Ministry of Culture and Tourism	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones	5,000,000.00	-	-	0.0%	5,000,000.00	
023600100100 - Ministry of Culture and Tourism	Production of Cultural Documentary on Ondo State	2,000,000.00	-	-	0.0%	2,000,000.00	
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos LG Office Radio	1,000,000.00	-	-	0.0%	1,000,000.00	
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos of Photocopier	2,000,000.00	-	-	0.0%	2,000,000.00	
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos. of Elepac 5.6 Power Generators	6,000,000.00	-	-	0.0%	6,000,000.00	
023600100100 - Ministry of Culture and Tourism	Purchase of Cultural Equipment and others for Ondo State Festival of Arts and Culture	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - Ministry of Culture and Tourism	Renovation and Equipping of Art Gallery Museum	7,000,000.00	-	-	0.0%	7,000,000.00	
023600100100 - Ministry of Culture and Tourism	Renovation of Hqtrs Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
023600100100 - Ministry of Culture and Tourism	Renovation of Theater Hall 1 with Lockup Shops	105,000,000.00	105,000,000.00	105,000,000.00	100.0%	-	
023600100100 - Ministry of Culture and Tourism	Techno and Socio-Cultural/Tourism Research and Documentation	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - Ministry of Culture and Tourism	Website Development for the Ministry	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - Ministry of Culture and Tourism	Procurement of Coaster Bus for Cultural Troupe	280,000,000.00	174,675,000.00	174,675,000.00	62.4%	105,325,000.00	
023800100100 - Ministry of Economic Planning and Budget	Development and Implementation of Strategic and Community Development	150,000,000.00	-	-	0.0%	150,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
023800100100 - Ministry of Economic Planning and Budget	Development and Implementation of Strategic and Community Development	150,000,000.00	-	-	0.0%	150,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Establishment of Centre for Nutritional Activities at the Hqtrs based on State Policy on	15,000,000.00	-	-	0.0%	15,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Establishment and Strengthening of State Coordination Infrastructure for the National	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Procurement of Network Equipment such as Networking Peripherals, 2 Routers, etc,2	2,000,000.00	-	-	0.0%	2,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Coordination, Provision of Early Child Equipment such as Weight Scales in Hospitals,	350,000,000.00	-	-	0.0%	350,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Provision of Five (5 Nos) Window Split Air Conditioners	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car	303,000,000.00	-	-	0.0%	303,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos KDK Fans	2,500,000.00	-	-	0.0%	2,500,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office Computer Chair	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office Computer Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of Fabricating, Sewing, Grinding Machines/Equipment for Ondo State	293,000,000.00	-	-	0.0%	293,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of Media Equipment: Public Address System and others for the Ministry	30,000,000.00	-	-	0.0%	30,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Purchase of Window Blinds for Offices	3,000,000.00	-	-	0.0%	3,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Renovation of Office Building	60,000,000.00	-	-	0.0%	60,000,000.00	
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Ministry's Website	1,500,000.00	-	-	0.0%	1,500,000.00	
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Software Development Skills of Program Analysts and Capacity Building for	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100200 - Budget Office	Capacity Building for Budget Officers on New Budget Software Implementation &	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100200 - Budget Office	Construction of Budget/Bureau of Statistics Office Complex	1,401,600,000.00	-	-	0.0%	1,401,600,000.00	
023800100200 - Budget Office	Establishment of Coordination Centre (at the Ministry) for Budget Reform Programmes	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100200 - Budget Office	Procurement of 1 Nos Video Camera for Office use	2,000,000.00	-	-	0.0%	2,000,000.00	
023800100200 - Budget Office	Procurement of 10 Nos Stabilizers, 6 Nos UPS/Inverters	1,000,000.00	-	-	0.0%	1,000,000.00	
023800100200 - Budget Office	Procurement of 2 Nos Motor Cycles for Utility and Dispatch	1,000,000.00	-	-	0.0%	1,000,000.00	
023800100200 - Budget Office	Procurement of 3 Nos Projector	4,000,000.00	-	-	0.0%	4,000,000.00	
023800100200 - Budget Office	Procurement of 6 Nos of DSTV with Installation and Subscription	1,000,000.00	-	-	0.0%	1,000,000.00	
023800100200 - Budget Office	Procurement of 6 Nos Split units Air-conditioner, 1 SHP Inverter Air-Conditioner BAS-	3,000,000.00	-	-	0.0%	3,000,000.00	
023800100200 - Budget Office	Procurement of 6 Nos Wooden Cabinets for files at the DFA, DA and Registry Offices and	3,000,000.00	-	-	0.0%	3,000,000.00	
023800100200 - Budget Office	Procurement of 7 No Water dispensers for Ag. PS and Directors Office	1,000,000.00	-	-	0.0%	1,000,000.00	
023800100200 - Budget Office	Procurement of 7 Nos Executive Chairs for Ag PS and six Directors, 6 Nos of Conference	15,000,000.00	-	-	0.0%	15,000,000.00	
023800100200 - Budget Office	Procurement of 7 Nos Executive Tables for Ag Ps and Six Directors, 1 No Conference	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100200 - Budget Office	Procurement of 7 Nos. of Radio Sets for Ag. PS & Directors and 6 Nos. Flat Screen	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100200 - Budget Office	Procurement of 7 Refrigerators for Budget Office	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100200 - Budget Office	Purchase of 2 No. Hilux Van, 1 No. Hummer Bus and 6 No. Toyota Car	580,000,000.00	-	-	0.0%	580,000,000.00	
023800100200 - Budget Office	Purchase of 6 No Desktop Computers and 10 Nos Core-i7 Laptops Computers for Office	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100200 - Budget Office	Purchase of 6 Nos Standing Fan for Office use	900,000.00	-	-	0.0%	900,000.00	
023800100200 - Budget Office	Purchase of 6 units of HP LaserJet Pro M402N Computer Printer	6,000,000.00	-	-	0.0%	6,000,000.00	
023800100200 - Budget Office	Purchase of Window-Blind for Offices	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100200 - Budget Office	Re-Designing/Upgrade of Electronics Budget/MTEF Application including Cloud hosting	15,000,000.00	-	-	0.0%	15,000,000.00	
023800100200 - Budget Office	Renovation of Budget Office Building	55,000,000.00	-	-	0.0%	55,000,000.00	
023800100200 - Budget Office	Replacement of Entrance Door to Offices	500,000.00	-	-	0.0%	500,000.00	
023800100200 - Budget Office	Deployment of Oracle Suite Application System - Planning and Budgetting	3,500,000,000.00	-	-	0.0%	3,500,000,000.00	
023800100500 - Youth Employment and Social Support	Expansion of SSR/Integration with NIN in collaboration with NIMC under Ondo State	200,000,000.00	-	-	0.0%	200,000,000.00	
023800100500 - Youth Employment and Social Support	Ondo State Community Action for Resilience & Economic Stimulus (NG-CARES)	450,000,000.00	-	-	0.0%	450,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Capacity Building for Monitoring and Evaluation Officers/Experts on the New Digital M&E	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Domestication of the National M&E Policy, Review and Update of the State M&E Policy,	120,000,000.00	-	-	0.0%	120,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Procurement of 25 Nos. Laptop Computers, 5 Nos Flat Screen Desktops, 25 Nos Power	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Procurement of 4 Nos. Hilux Vehicles for Capital Projects Monitoring Purposes	300,000,000.00	-	-	0.0%	300,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Procurement of 6 Nos. Large Screen Dashboards and 25 Nos. of Android Tablets &	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Procurement/Development & installation of Monitoring and Evaluation Software,	90,000,000.00	-	-	0.0%	90,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Purchase of Dedicated Internet Connectivity Devices & Cloud Storage/Hosting of Data	50,000,000.00	-	-	0.0%	50,000,000.00	
023800100900 - Central Monitoring and Evaluation Office	Renovation/Partitioning of Monitoring & Evaluation Office including Furnishing	20,000,000.00	-	-	0.0%	20,000,000.00	
023800101000 - Human Capital Development Office	Establishment of Nine (2) Model Technical Colleges with 30 Classrooms and Modern	2,078,633,739.00	-	-	0.0%	2,078,633,739.00	
023800400100 - Ondo State Bureau of Statistics	Purchase 2 nos of Projectors	1,000,000.00	-	-	0.0%	1,000,000.00	
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Chairs	4,000,000.00	-	-	0.0%	4,000,000.00	
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos Photocopiers	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - Ondo State Bureau of Statistics	Purchase of 8 nos Printers for Office use	5,000,000.00	-	-	0.0%	5,000,000.00	
023800400100 - Ondo State Bureau of Statistics	Renovation of 13 Nos of Offices	10,000,000.00	-	-	0.0%	10,000,000.00	
023800400100 - Ondo State Bureau of Statistics	Renovation of Statistician General's Office	10,000,000.00	-	-	0.0%	10,000,000.00	
023800500100 - Ondo State Population Census	Establishment of Population Census Collation Centres and Others in the 18 Local	120,000,000.00	-	-	0.0%	120,000,000.00	
025200100100 - Ministry of Water Resources, Public	Human Capital Development: Capacity Building for Focal Officers on the Clean Ondo	9,500,000.00	-	-	0.0%	9,500,000.00	
025200100100 - Ministry of Water Resources, Public	Structured Capacity Building Programmes for Officers on Water resources and	7,000,000.00	-	-	0.0%	7,000,000.00	
025200100100 - Ministry of Water Resources, Public	Clean Ondo Campaign Programme: Construction of 10 Mobile Toilets in Ondo and other	1,000,000.00	-	-	0.0%	1,000,000.00	
025200100100 - Ministry of Water Resources, Public	Construction of 150 Nos Aqua Privy Toilets for Ilaje and Ese Odo LGA	122,000,000.00	-	-	0.0%	122,000,000.00	
025200100100 - Ministry of Water Resources, Public	Construction of Irrigation System and Small Dams along Ose River and others	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water Resources, Public	Establishment of Integrated Coordination and Financing Mechanisms for Development of	13,000,000.00	-	-	0.0%	13,000,000.00	
025200100100 - Ministry of Water Resources, Public	Procurement of Media Equipment (1 Nos Rechargeable Speakers, 1 Nos Camera, etc)	5,000,000.00	-	-	0.0%	5,000,000.00	
025200100100 - Ministry of Water Resources, Public	Provision of 10,000 Units of Hydrogen Testing Kits	75,000,000.00	-	-	0.0%	75,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025200100100 - Ministry of Water Resources, Public	Provision of 100 Nos. Public Toilets (10 units in each) across the State under Open	200,000,000.00	-	-	0.0%	200,000,000.00	
025200100100 - Ministry of Water Resources, Public	Purchase of 10 Nos Conference Chairs and 6 Nos Executive Office Chairs	2,000,000.00	-	-	0.0%	2,000,000.00	
025200100100 - Ministry of Water Resources, Public	Purchase of 100 Nos Hand Pumps for Irrigation Purposes	250,000,000.00	-	-	0.0%	250,000,000.00	
025200100100 - Ministry of Water Resources, Public	Purchase of 11 Nos Window Blind for Offices	1,000,000.00	-	-	0.0%	1,000,000.00	
025200100100 - Ministry of Water Resources, Public	Purchase of 2 KDK Fan	500,000.00	-	-	0.0%	500,000.00	
025200100100 - Ministry of Water Resources, Public	Purchase of 2 No2 HP LapTop	1,500,000.00	-	-	0.0%	1,500,000.00	
025200100100 - Ministry of Water Resources, Public	Purchase of 2 Nos UPS	500,000.00	-	-	0.0%	500,000.00	
025200100100 - Ministry of Water Resources, Public	Refurbishment of Motor Vehicles:2 Nos Toyota Corolla, 1 Nos Hilux	2,000,000.00	-	-	0.0%	2,000,000.00	
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African	9,000,000,000.00	-	-	0.0%	9,000,000,000.00	
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French	17,931,652,000.00	-	-	0.0%	17,931,652,000.00	
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER IKARE	300,000,000.00	-	-	0.0%	300,000,000.00	
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER OWO	80,000,000.00	-	-	0.0%	80,000,000.00	
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF OKITIPUPA BOREHOLE WATER SCHEME	307,000,000.00	-	-	0.0%	307,000,000.00	
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER AKURE	80,000,000.00	-	-	0.0%	80,000,000.00	
025210200100 - Ondo State Water Corporation	Establishment and Operationalisation of Igbokoda Area Office	233,000,000.00	-	-	0.0%	233,000,000.00	
025210300100 - Ondo State Rural Water Supply and	Construction of 50 Nos Renewable Public Toilet across the State	46,500,000.00	-	-	0.0%	46,500,000.00	
025210300100 - Ondo State Rural Water Supply and	Drilling of 20 OMI ODIRORUN ODATIWA Accelerated Water Scheme at N95,000,000 Per	240,000,000.00	-	-	0.0%	240,000,000.00	
025210300100 - Ondo State Rural Water Supply and	Rahabilitation of Water Drilling Equipment	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Ondo State Rural Water Supply and	Construction of 20 Nos of Simple Toilets in Schools and Public Institutions across the	42,500,000.00	-	-	0.0%	42,500,000.00	
025210300100 - Ondo State Rural Water Supply and	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water	300,000,000.00	-	-	0.0%	300,000,000.00	
025210300100 - Ondo State Rural Water Supply and	Rehabilitation of 100 (Faulty) Existing Boreholes across the State	46,000,000.00	-	-	0.0%	46,000,000.00	
025210300100 - Ondo State Rural Water Supply and	Renovation of RUWASSA Office Complex	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Ondo State Rural Water Supply and	Development of Database for State Water and Sanitation Hygiene (WASH) facilities	5,000,000.00	-	-	0.0%	5,000,000.00	
025300200100 - Ondo State Development and Property	Provision for Land Acquisition and Compensation by the State Government to the Host	230,000,000.00	-	-	0.0%	230,000,000.00	
025300200100 - Ondo State Development and Property	Opening Up of Roads, Construction of Ring and Box Culverts in 10 Nos of Estates in	100,000,000.00	-	-	0.0%	100,000,000.00	
025300200100 - Ondo State Development and Property	Purchase and Installation of CCTV Camera	10,000,000.00	-	-	0.0%	10,000,000.00	
025300200100 - Ondo State Development and Property	Computerization of Land Records: Purchase of 3 Nos. of Laptops	10,000,000.00	-	-	0.0%	10,000,000.00	
025300200100 - Ondo State Development and Property	Purchase of Survey Instrument: Global Positioning System (GPS)	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - Ministry of Lands and Housing	Capacity Building of Land Officers, Quantity Surveyors, Achitects, Building Officers,	35,000,000.00	-	-	0.0%	35,000,000.00	
026000100100 - Ministry of Lands and Housing	Construction of New Ondo Housing Estate, Akure (Anniversary Village)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
026000100100 - Ministry of Lands and Housing	Completion of Treasury House with Furnishing and Information Communication	150,000,000.00	-	-	0.0%	150,000,000.00	
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of Legislative Quarters, Executive and Civil Servants Quarters,	4,500,000,000.00	-	-	0.0%	4,500,000,000.00	
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of New Governor's Office (Annex)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
026000100100 - Ministry of Lands and Housing	Construction and Furnishing of New Governor Lodge & Banquet Hall	2,007,000,000.00	97,251,478.68	97,251,478.68	4.8%	1,909,748,521.32	
026000100100 - Ministry of Lands and Housing	Construction of Innovation Centre	100,000,000.00	-	-	0.0%	100,000,000.00	
026000100100 - Ministry of Lands and Housing	Digitalization of Tittle Documents and subscription	50,000,000.00	-	-	0.0%	50,000,000.00	
026000100100 - Ministry of Lands and Housing	Domestication of the National Building Code	3,000,000.00	-	-	0.0%	3,000,000.00	
026000100100 - Ministry of Lands and Housing	Human Capital Development for Technical, Professionals and Administrative Cadres	40,000,000.00	-	-	0.0%	40,000,000.00	
026000100100 - Ministry of Lands and Housing	Land and Land Management Matters: Acquisition and Compensation on Lands Acquired	1,150,000,000.00	-	-	0.0%	1,150,000,000.00	
026000100100 - Ministry of Lands and Housing	Management of Government Estates and provision of infrastructures in the Estates	100,000,000.00	-	-	0.0%	100,000,000.00	
026000100100 - Ministry of Lands and Housing	Provision of 40 Nos Mapping and Surveying Tools for Professionals	15,000,000.00	-	-	0.0%	15,000,000.00	
026000100100 - Ministry of Lands and Housing	Provision of 50 Nos of Chairs and Equippping of the Newly Rehabilitated PWD Building	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - Ministry of Lands and Housing	Provision of 50 Nos of Tables and Equippping of the Newly Rehabilitated PWD Building	10,000,000.00	-	-	0.0%	10,000,000.00	
026000100100 - Ministry of Lands and Housing	Purchase of 20 Nos. Executive Chairs	3,000,000.00	-	-	0.0%	3,000,000.00	
026000100100 - Ministry of Lands and Housing	Purchase of 25 Nos. Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
026000100100 - Ministry of Lands and Housing	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial	100,000,000.00	-	-	0.0%	100,000,000.00	
026000100100 - Ministry of Lands and Housing	Upgrading of Public Buildings including Partitioning, Renovation, etc	4,222,000,000.00	2,008,633,290.40	2,008,633,290.40	47.6%	2,213,366,709.60	
026000200100 - Office of Surveyor-General of the State	Cadastral Survey: Survey of Government Lands in the State	40,000,000.00	-	-	0.0%	40,000,000.00	
026000200100 - Office of Surveyor-General of the State	Development of Archiving (Database) System for Storage of all Survey Plans and other	5,000,000.00	-	-	0.0%	5,000,000.00	
026000200100 - Office of Surveyor-General of the State	Human Capital Development: Capacity Building and Development for Staff on Survey	8,000,000.00	-	-	0.0%	8,000,000.00	
026000200100 - Office of Surveyor-General of the State	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	60,000,000.00	9,000,000.00	9,000,000.00	15.0%	51,000,000.00	
026000200100 - Office of Surveyor-General of the State	maintenance of HP Design Jet Plotters	5,000,000.00	-	-	0.0%	5,000,000.00	
026000200100 - Office of Surveyor-General of the State	Procurement of 10 Nos Executive Office Chair	3,500,000.00	-	-	0.0%	3,500,000.00	
026000200100 - Office of Surveyor-General of the State	Procurement of 8 Nos Executive Office Tables	3,500,000.00	-	-	0.0%	3,500,000.00	
026000200100 - Office of Surveyor-General of the State	Procurement of Lerroy Set 2PC for Cartographical Section	2,000,000.00	-	-	0.0%	2,000,000.00	
026000200100 - Office of Surveyor-General of the State	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	1,000,000.00	-	-	0.0%	1,000,000.00	
026000200100 - Office of Surveyor-General of the State	Procurement of Rotting Pen for Cartographical Section	1,500,000.00	-	-	0.0%	1,500,000.00	
026000200100 - Office of Surveyor-General of the State	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	2,500,000.00	-	-	0.0%	2,500,000.00	
026000200100 - Office of Surveyor-General of the State	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	1,000,000.00	-	-	0.0%	1,000,000.00	
026000200100 - Office of Surveyor-General of the State	Purchase of 2 Nos Photocopier Machine	3,000,000.00	-	-	0.0%	3,000,000.00	
026000200100 - Office of Surveyor-General of the State	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	2,000,000.00	-	-	0.0%	2,000,000.00	
026000200100 - Office of Surveyor-General of the State	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	15,000,000.00	-	-	0.0%	15,000,000.00	
026000200100 - Office of Surveyor-General of the State	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	2,000,000.00	-	-	0.0%	2,000,000.00	
026000200100 - Office of Surveyor-General of the State	Purchase of 2 Nos Total Station (Ruid)	10,000,000.00	-	-	0.0%	10,000,000.00	
026000200100 - Office of Surveyor-General of the State	Refurbishment of 2 Nos Hilux Van with New Engine	10,000,000.00	-	-	0.0%	10,000,000.00	
026000200100 - Office of Surveyor-General of the State	Renovation of Office Complex	20,000,000.00	-	-	0.0%	20,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Akure New Town Physical Development Plan	1,300,000.00	-	-	0.0%	1,300,000.00	
027300100100 - Ministry of Physical Planning and Urban	Araromi Seaside Tourism Development Plan	300,000,000.00	-	-	0.0%	300,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Digitalization of the Ministry's Registries	2,300,000.00	-	-	0.0%	2,300,000.00	
027300100100 - Ministry of Physical Planning and Urban	Establishment of 3 Nos Neighborhood Markets in Akure: Location and Preparation	600,000.00	-	-	0.0%	600,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
027300100100 - Ministry of Physical Planning and Urban	Human Capital Development of Focal Engineers, Planners, etc on Millenium City Project	26,000,000.00	-	-	0.0%	26,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Preparation of Master Plans for Major Cities and Towns in the State (Akure Master Plan,	200,000,000.00	-	-	0.0%	200,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Purchase of 10 Nos of Drones for Surveillance	800,000.00	-	-	0.0%	800,000.00	
027300100100 - Ministry of Physical Planning and Urban	Purchase of 2 Nos Workstations	1,000,000.00	-	-	0.0%	1,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Purchase of 5 Nos Bajaj Motorcycles including their Documentation for the some LGAs	10,000,000.00	-	-	0.0%	10,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Refurbishment of 5 Hilux and 4 Corolla Vehicles	4,000,000.00	-	-	0.0%	4,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Refurbishment/Repair of 1 Nos. Payloader	15,000,000.00	-	-	0.0%	15,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Renovation of Area Offices/Furniture for 18 LGAs	3,000,000.00	-	-	0.0%	3,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Renovation of Hqrt. Office Building including Furniture & other fittings	3,000,000.00	-	-	0.0%	3,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Review of Extant Physical Planning Laws and Regulations	5,000,000.00	-	-	0.0%	5,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Urban Renewal study of blighted Communities in Akure (Ijemikin ,Odopetu, Oke.Aro and	2,000,000.00	-	-	0.0%	2,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Establishment of Planning Studio at the Hqtrs Office	1,000,000.00	-	-	0.0%	1,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Ile-Oluji New Town Development Plan	50,000,000.00	-	-	0.0%	50,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	Purchase of 1 No of Hilux Vans	85,000,000.00	-	-	0.0%	85,000,000.00	
027300100100 - Ministry of Physical Planning and Urban	UN-HABITAT URBAN RENEWAL PROGRAMME: Promotion of Sustainable Urban	400,000,000.00	-	-	0.0%	400,000,000.00	
031801100100 - Ondo State Judicial Service Commission	CONSTRUCTION OF OFFICE BUILDING	40,000,000.00	-	-	0.0%	40,000,000.00	
031801100100 - Ondo State Judicial Service Commission	CONSTRUCTION OF OFFICE GENERAL TOILETS	25,000,000.00	17,000,000.01	17,000,000.01	68.0%	7,999,999.99	
031801100100 - Ondo State Judicial Service Commission	Drilling of 50 Nos Boreholes across the state	15,000,000.00	-	-	0.0%	15,000,000.00	
031801100100 - Ondo State Judicial Service Commission	Installation of 15KVA Solar Inverter	40,000,000.00	-	-	0.0%	40,000,000.00	
031801100100 - Ondo State Judicial Service Commission	Procurement of 15 Nos of Window AC and 25 Nos Split A5	45,000,000.00	-	-	0.0%	45,000,000.00	
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 20 Nos of Office Chairs and 20 Nos. of Executive CHAIRS	50,000,000.00	-	-	0.0%	50,000,000.00	
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 20 Nos of Office Tables and 20 Nos Executive Tables	15,000,000.00	-	-	0.0%	15,000,000.00	
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 8 Nos PHOTOCOPIER MACHINES	20,000,000.00	-	-	0.0%	20,000,000.00	
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 10 Nos DESKTOP COMPUTERS AND 10 Nos LAPTOPS	25,000,000.00	-	-	0.0%	25,000,000.00	
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF OFFICE VEHICLES 4 Nos. COROLLA FOR	100,000,000.00	-	-	0.0%	100,000,000.00	
031801100100 - Ondo State Judicial Service Commission	RENOVATION OF OFFICE COMPLEX	25,000,000.00	-	-	0.0%	25,000,000.00	
031805100100 - Ondo State Judiciary	Building of new High Court Complex	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
031805100100 - Ondo State Judiciary	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - Ondo State Judiciary	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	40,000,000.00	-	-	0.0%	40,000,000.00	
031805100100 - Ondo State Judiciary	Purchase of 1 No.Toyota Corolla for Chief Registrar and 60 Nos. Toyota Corolla Cars for	750,000,000.00	246,924,999.99	246,924,999.99	32.9%	503,075,000.01	
031805100100 - Ondo State Judiciary	Purchase of 10 nos of Motorcycles for bailiff and Security Personnels and other courts	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS Executive CHAIRS	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS EXECUTIVE TABLES	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - Ondo State Judiciary	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
031805100100 - Ondo State Judiciary	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - Ondo State Judiciary	Renovation of Chief Judge Quarters	20,000,000.00	-	-	0.0%	20,000,000.00	
031805100100 - Ondo State Judiciary	Renovation of Courts and Judges Quarters	400,000,000.00	-	-	0.0%	400,000,000.00	
031805100100 - Ondo State Judiciary	Repair of Motor Vehicles: Toyota Corolla and Hilux	10,000,000.00	-	-	0.0%	10,000,000.00	
031805100400 - Multidoor Court House	Purchase of 1 Nos of UPS for Computers	500,000.00	-	-	0.0%	500,000.00	
031805100400 - Multidoor Court House	Purchase of 1 Nos Toyota Hilux and 1 Nos. Toyota Corolla Car	160,000,000.00	-	-	0.0%	160,000,000.00	
031805100400 - Multidoor Court House	Purchase of 10 Nos of 18 Inches OX Industrial Fans	1,500,000.00	-	-	0.0%	1,500,000.00	
031805100400 - Multidoor Court House	Purchase of 10 Nos of Air conditioners	3,600,000.00	-	-	0.0%	3,600,000.00	
031805100400 - Multidoor Court House	Purchase of 10 Nos of Office Cabinets and 2 Nos of Cash Safes for Paymaster & Chief	3,300,000.00	-	-	0.0%	3,300,000.00	
031805100400 - Multidoor Court House	Purchase of 10 Nos of Office Tables, 8 Nos of Executive Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
031805100400 - Multidoor Court House	Purchase of 2 Nos of Intel Core i7 Desktop Computers and 5 Nos of Touch Screen Laptop	20,000,000.00	12,750,000.00	12,750,000.00	63.8%	7,250,000.00	
031805100400 - Multidoor Court House	Purchase of 2 Nos of Shredding Machines	1,000,000.00	-	-	0.0%	1,000,000.00	
031805100400 - Multidoor Court House	Purchase of 30 Nos of Office Chairs, 10 Nos of Executive Chairs, 10 Nos of 3-Seater Iron	8,100,000.00	-	-	0.0%	8,100,000.00	
031805100400 - Multidoor Court House	Purchase of 4 Nos of Photocopying Machines	6,000,000.00	-	-	0.0%	6,000,000.00	
031805100400 - Multidoor Court House	Purchase of 7 Nos of 185 Liters of Thermocol Refrigerators	3,500,000.00	-	-	0.0%	3,500,000.00	
031805100400 - Multidoor Court House	Purchase of Window Blinds for Offices	2,500,000.00	-	-	0.0%	2,500,000.00	
031805100400 - Multidoor Court House	Renovation of the Office Beside Ondo State Law Commission, Oda Road, Akure	15,000,000.00	-	-	0.0%	15,000,000.00	
031805100400 - Multidoor Court House	Digitization of Court Processes - Deployment of Software and Development of Website	40,000,000.00	-	-	0.0%	40,000,000.00	
031805100400 - Multidoor Court House	Establishment of Ondo, Okitipupa and Ikare Akoko Judicial Divisions	30,000,000.00	-	-	0.0%	30,000,000.00	
031805200100 - Customary Court of Appeal	Installation of CCTV Cameras	3,000,000.00	-	-	0.0%	3,000,000.00	
031805200100 - Customary Court of Appeal	Installation of Solar Inverter	23,000,000.00	-	-	0.0%	23,000,000.00	
031805200100 - Customary Court of Appeal	Purchase of 11 Nos Toyota Corolla for DCR, & Others	350,000,000.00	-	-	0.0%	350,000,000.00	
031805200100 - Customary Court of Appeal	Purchase of 20 Nos Office Photocopier Machine	30,000,000.00	-	-	0.0%	30,000,000.00	
031805200100 - Customary Court of Appeal	Purchase of 32 Nos (Table & Chairs) Furniture and Equipment for New Offices.	60,000,000.00	-	-	0.0%	60,000,000.00	
031805200100 - Customary Court of Appeal	Purchase of 4 Nos Laptop Computers, & Others	30,000,000.00	-	-	0.0%	30,000,000.00	
031805200100 - Customary Court of Appeal	Purchase of 53 Nos Office Tables	50,000,000.00	-	-	0.0%	50,000,000.00	
031805200100 - Customary Court of Appeal	Purchase of 55 Nos Office Chairs	50,000,000.00	-	-	0.0%	50,000,000.00	
031805200100 - Customary Court of Appeal	Purchase of 9 Nos Smart LG Television	3,000,000.00	-	-	0.0%	3,000,000.00	
031805200100 - Customary Court of Appeal	Purchases of 500 Nos Law Books/Law Reports and Printing of Dairies and Calendars.	20,000,000.00	-	-	0.0%	20,000,000.00	
031805200100 - Customary Court of Appeal	Renovation of Courts and Offices	251,000,000.00	38,250,000.00	38,250,000.00	15.2%	212,750,000.00	
031805200100 - Customary Court of Appeal	Renovation of judge's Quarters	30,000,000.00	-	-	0.0%	30,000,000.00	
032600100100 - Ministry of Justice	Electronic and Digital Equipment for Lawyers & Library.	30,000,000.00	-	-	0.0%	30,000,000.00	
032600100100 - Ministry of Justice	Establishment of Non State Jurist Centre/Farming Out of Cases	806,000,000.00	150,000,000.00	150,000,000.00	18.6%	656,000,000.00	
032600100100 - Ministry of Justice	Establishment of Zonal offices at Ikare, Ondo and Okitipupa	300,000,000.00	-	-	0.0%	300,000,000.00	
032600100100 - Ministry of Justice	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	100,500,000.00	-	-	0.0%	100,500,000.00	
032600100100 - Ministry of Justice	Provision of Window Blinds for 120 Offices of 14 by 10m	3,000,000.00	-	-	0.0%	3,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
032600100100 - Ministry of Justice	Purchase of 50 Nos. Laptop Computers	35,000,000.00	-	-	0.0%	35,000,000.00	
032600100100 - Ministry of Justice	Purchase of 2 Court Shuttle 2012 Corolla Cars	110,000,000.00	-	-	0.0%	110,000,000.00	
032600100100 - Ministry of Justice	Purchase of 3 Nos. AR Sharp Photocopier Machines	7,800,000.00	-	-	0.0%	7,800,000.00	
032600100100 - Ministry of Justice	Purchase of 5 Nos. Air Conditioner	5,000,000.00	-	-	0.0%	5,000,000.00	
032600100100 - Ministry of Justice	Purchase of 5 Nos. Shredding Machines	200,000.00	-	-	0.0%	200,000.00	
032600100100 - Ministry of Justice	Purchase of Law Books and Journals	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - Ministry of Justice	Renovation of the Offices of Alternative Dispute Resolution	10,000,000.00	-	-	0.0%	10,000,000.00	
032600100100 - Ministry of Justice	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the	35,500,000.00	-	-	0.0%	35,500,000.00	
032600100100 - Ministry of Justice	Support for Criminal Justice Administration and Compilation of Appeal and Court	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - Ministry of Justice	Construction of Ministry of Justice Office Complex	300,000,000.00	-	-	0.0%	300,000,000.00	
032600100100 - Ministry of Justice	Installation of E-Filing & Virtual proceeding Equipment and Installation of LAN/Internet	31,000,000.00	-	-	0.0%	31,000,000.00	
032600100100 - Ministry of Justice	Procurement of 2 18-Seater Toyota HiAce High Proof Buses	206,000,000.00	-	-	0.0%	206,000,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 12 nos. of Office Chairs	2,000,000.00	-	-	0.0%	2,000,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 4 nos. of Tables	1,500,000.00	-	-	0.0%	1,500,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 6 nos. of Air Conditioner	3,500,000.00	-	-	0.0%	3,500,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 2 no. of Photocopier	1,500,000.00	-	-	0.0%	1,500,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 4 nos. of LED Television	1,400,000.00	-	-	0.0%	1,400,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 3 nos. of Office Cabinet	800,000.00	-	-	0.0%	800,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 4 nos. of Refrigerator	1,000,000.00	-	-	0.0%	1,000,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 5 nos. of Standing Fan	700,000.00	-	-	0.0%	700,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 2 nos. of HP Printer	1,000,000.00	-	-	0.0%	1,000,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 3 nos. of Stabilizers and 2 Nos of UPS	599,000.00	-	-	0.0%	599,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Procurement of Window Blinds for 5 Offices	1,000.00	-	-	0.0%	1,000.00	
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 1 set of Sofa Chairs	1,000,000.00	-	-	0.0%	1,000,000.00	
032600200100 - Ondo State Law Commission	Construction of Generator House (Sales Point)	3,000,000.00	-	-	0.0%	3,000,000.00	
032600200100 - Ondo State Law Commission	Construction of 2 Sales Point	2,000,000.00	-	-	0.0%	2,000,000.00	
032600200100 - Ondo State Law Commission	Installation of Electronic Library	20,000,000.00	-	-	0.0%	20,000,000.00	
032600200100 - Ondo State Law Commission	Purchase and Installation of Solar System	15,000,000.00	-	-	0.0%	15,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Executive Tables	11,000,000.00	-	-	0.0%	11,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 13 Nos split Air-conditional 1.5	6,000,000.00	-	-	0.0%	6,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Office Cabinet	4,000,000.00	-	-	0.0%	4,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Refrigerator (Thermocool)	6,480,000.00	-	-	0.0%	6,480,000.00	
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Stabilizers	1,200,000.00	-	-	0.0%	1,200,000.00	
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Standing fan	5,000,000.00	-	-	0.0%	5,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 1 Nos Motorcycle	1,600,000.00	-	-	0.0%	1,600,000.00	
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Executive Chairs	9,000,000.00	-	-	0.0%	9,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 8 Nos Flat Screen Television	4,100,000.00	-	-	0.0%	4,100,000.00	
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Hangers	500,000.00	-	-	0.0%	500,000.00	
032600200100 - Ondo State Law Commission	Purchase Relevant Law Books, Journals and Textbooks	5,000,000.00	-	-	0.0%	5,000,000.00	
032600200100 - Ondo State Law Commission	Renovation of Office Complex	100,000,000.00	-	-	0.0%	100,000,000.00	
032600200100 - Ondo State Law Commission	Digital Compilation, Review, and Database Creation of Ondo State Laws (2007–2024)	200,000,000.00	-	-	0.0%	200,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 1 Nos Generator 5.K.V.A	6,500,000.00	-	-	0.0%	6,500,000.00	
032600200100 - Ondo State Law Commission	CCTV Installation at the Office Premises	5,000,000.00	-	-	0.0%	5,000,000.00	
032600200100 - Ondo State Law Commission	Digitalization of Law Commission Processes	50,320,000.00	-	-	0.0%	50,320,000.00	
032600200100 - Ondo State Law Commission	Purchase of 1 Hillux Vehicle,6 Toyota Cross and Refurbishment of 2 Toyota Corolla cars	497,000,000.00	-	-	0.0%	497,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 10 Nos of DSTV Installation	300,000.00	-	-	0.0%	300,000.00	
032600200100 - Ondo State Law Commission	Purchase of 10 Nos of HP Laptop Computers	10,000,000.00	-	-	0.0%	10,000,000.00	
032600200100 - Ondo State Law Commission	Purchase of 3 Nos of HP125a Printers	4,950,000.00	-	-	0.0%	4,950,000.00	
032600200100 - Ondo State Law Commission	Purchase of 3 Nos of Photocopying Machine	3,000,000.00	-	-	0.0%	3,000,000.00	
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of One HP Scanner	500,000.00	-	-	0.0%	500,000.00	
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of One HP Pro 400 Printer Black and White	800,000.00	-	-	0.0%	800,000.00	
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of one Sharp Photocopier AR 7024	1,100,000.00	-	-	0.0%	1,100,000.00	
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of One HP Desktop Computers, Monitor + Keyboard Core i5 500gb 18"	1,000,000.00	-	-	0.0%	1,000,000.00	
032600700100 - Citizen's Right Mediation Centre/Office of	Refurbishment of 1 No. Toyota Corolla Vehicle	2,200,000.00	-	-	0.0%	2,200,000.00	
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of 4 Laptop Computers for E-Library Intel Core i9/17 4gb Nevada RTX 30	4,400,000.00	-	-	0.0%	4,400,000.00	
046300100100 - Ministry of Regional Integration and	REGIONAL ENGAGEMENTS AND OTHER RELEVANT ACTIVITIES ON DAWN	20,000,000.00	-	-	0.0%	20,000,000.00	
046300100100 - Ministry of Regional Integration and	Regional Integration and Diaspora Affairs on Knowledge/Cultural Transfer and Exchange	152,600,000.00	-	-	0.0%	152,600,000.00	
046300100100 - Ministry of Regional Integration and	Mobilization for Construction of Diaspora Smart City at Akure	50,000,000.00	-	-	0.0%	50,000,000.00	
046300100100 - Ministry of Regional Integration and	Purchase of 1 conference table,16 office chairs for conference anti room @280,000 and	8,000,000.00	-	-	0.0%	8,000,000.00	
046300100100 - Ministry of Regional Integration and	Purchase of Public Address system, Projector and other Electronics	4,000,000.00	-	-	0.0%	4,000,000.00	
046300100100 - Ministry of Regional Integration and	Purchase of HP Laptops for Hon Com@#800,000,P.S@#700,000,4Dir@#600,000,and 3	15,000,000.00	-	-	0.0%	15,000,000.00	
046300100100 - Ministry of Regional Integration and	Purchase of Project Vehicles: 1 No Toyota Hilux	85,000,000.00	-	-	0.0%	85,000,000.00	
046300100100 - Ministry of Regional Integration and	Renovation of Office Complex/ Partitioning of section and Development of Ministry	10,000,000.00	-	-	0.0%	10,000,000.00	
046300100100 - Ministry of Regional Integration and	Purchase of 5 Nos of LaserJet Printers	2,200,000.00	-	-	0.0%	2,200,000.00	
046300100100 - Ministry of Regional Integration and	Purchase of 16 Nos of Office Chairs for Conference anti room and Executive Chairs for	12,000,000.00	-	-	0.0%	12,000,000.00	
046300100100 - Ministry of Regional Integration and	Purchase of 2 nos of Television Set	1,200,000.00	-	-	0.0%	1,200,000.00	
051300100100 - Ministry of Youth and Sports Development	Completion of Ile-Oluji Stadium	45,000,000.00	-	-	0.0%	45,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Creation of Three (3) Zonal Offices in the 3 Senatoriat District for Youth and Sports	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Creation and Maintenance of the Ministry's Website, Purchase and Installation of Solar	17,000,000.00	-	-	0.0%	17,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Establishment of Aquatic Sports Facilities in Riverine Area	30,000,000.00	-	-	0.0%	30,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051300100100 - Ministry of Youth and Sports Development	Creation of Database for Youths in the State	15,000,000.00	-	-	0.0%	15,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square	120,000,000.00	-	-	0.0%	120,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Mapping and Construction of Jetties in the Riverine areas	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Preminary Works / Routine Clearing and Construction of New Stadium	150,000,000.00	-	-	0.0%	150,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of 25 Nos Office Executive Chairs	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of 50 Nos Sport Kits and Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of 60 Units Day & Night Window Blinds for Offices	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of Conference Round Table	28,000,000.00	-	-	0.0%	28,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of Three (3) Boxers Motorcycles	5,000,000.00	-	-	0.0%	5,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of Multimedial Equipment: 1 Nos of Public Address System and 1 Nos of	13,000,000.00	-	-	0.0%	13,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Purchase of Ten (10) OX Standing Fans	2,000,000.00	-	-	0.0%	2,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Refurbishment of Motor Vehicles: 2 Toyota Coaster Buses, 2 Toyota Corolla	25,000,000.00	-	-	0.0%	25,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Rehabilitation of Swimming Dam at Oke - Agbe Akoko	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Renovation of Offices/Door Fittings/Partitioning and Demarcations	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - Ministry of Youth and Sports Development	Upgrade of Sporting Facilities across the State for Community Sport Development	50,000,000.00	-	-	0.0%	50,000,000.00	
051300200100 - Ondo State Sports Council	Procurement of Sports Equipments (4 Nos Goal Posts, 10 Nos of Badminton, etc) for	50,000,000.00	-	-	0.0%	50,000,000.00	
051300200100 - Ondo State Sports Council	Procurement Sports Equipments (10 Football Goal Posts, 10 Nos Table Tennis Court, 20	50,000,000.00	-	-	0.0%	50,000,000.00	
051300200100 - Ondo State Sports Council	Purchase of 20 Nos. Executive Tables	56,000,000.00	-	-	0.0%	56,000,000.00	
051300200100 - Ondo State Sports Council	Purchase of 25 Nos Executive Chairs	20,000,000.00	-	-	0.0%	20,000,000.00	
051300200100 - Ondo State Sports Council	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	18,000,000.00	-	-	0.0%	18,000,000.00	
051300200100 - Ondo State Sports Council	Renovation of Akure Stadium	200,000,000.00	-	-	0.0%	200,000,000.00	
051300200100 - Ondo State Sports Council	Renovation of Building and other facilities in Ondo State Sports Council Hqtrs	100,000,000.00	-	-	0.0%	100,000,000.00	
051300200100 - Ondo State Sports Council	Renovation of Swimming Pool and Engine Room	6,000,000.00	-	-	0.0%	6,000,000.00	
051300300100 - Ondo State Football Development Agency	Flooring/Interlocking of SSFC Hostel (phase 1)	6,000,000.00	-	-	0.0%	6,000,000.00	
051300300100 - Ondo State Football Development Agency	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew	7,000,000.00	-	-	0.0%	7,000,000.00	
051300300100 - Ondo State Football Development Agency	Provision of Internet connectivity and Website Design for the Agency	2,000,000.00	-	-	0.0%	2,000,000.00	
051300300100 - Ondo State Football Development Agency	Provision of Solar Power for the Offices at Ondo State Football Development Agency.	10,000,000.00	-	-	0.0%	10,000,000.00	
051300300100 - Ondo State Football Development Agency	COMPLETION OF UNCOMPLETED 17 ROOMS SUNSHINE STARS FOOTBALL CLUB (SSFC)	40,000,000.00	-	-	0.0%	40,000,000.00	
051300300100 - Ondo State Football Development Agency	CONSTRUCTION OF A TEN (10) BEDROOM SUNSHINE QUEENS FOOTBALL CLUB (SQFC)	40,000,000.00	-	-	0.0%	40,000,000.00	
051300300100 - Ondo State Football Development Agency	CONSTRUCTION OF SITTING TERRACE/PAVILION ON THE SSFC TRAINING PITCH AT	70,000,000.00	-	-	0.0%	70,000,000.00	
051300300100 - Ondo State Football Development Agency	Refurbishment of motor vehicles :panel beat, painting and upholstery of vehicles) Phase	10,000,000.00	-	-	0.0%	10,000,000.00	
051300300100 - Ondo State Football Development Agency	Renovation of hostel (Conversion of louvers window to aluminium)	12,000,000.00	-	-	0.0%	12,000,000.00	
051300300100 - Ondo State Football Development Agency	Renovation/Furniture/painting of office in ondo state football Development Agency	8,000,000.00	-	-	0.0%	8,000,000.00	
051300300100 - Ondo State Football Development Agency	Repair of damaged portion of perimeter fence of the ODSFA	5,000,000.00	-	-	0.0%	5,000,000.00	
051300300100 - Ondo State Football Development Agency	Upgrading & Equiping of Agency's Clinic (phase 2)	3,000,000.00	-	-	0.0%	3,000,000.00	
051300300100 - Ondo State Football Development Agency	Purchase of two (2) Nos of Bus Engines: Engine for 1 Diesel Bus & Engine for 1 Petrol	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	29,000,000.00	-	-	0.0%	29,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Establishment of Statistical Databank	3,000,000.00	-	-	0.0%	3,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Capacity Building/Specialised Training for Focal Officers on Women and Children	10,000,000.00	-	-	0.0%	10,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Creation of Children Parliament Centre at the Hqtrs	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Nigerian for Women Projects (NWP) (Renovation/Creation of NWP Offices, etc across	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Procurement of 100 Nos Machines, Tools, Equipment etc for Women Empowerment	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Procurement of 10 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Purchase of 200 Nos Uniform, Sandals, 100 Nos Furniture & Bedding etc for Inmate of	7,000,000.00	-	-	0.0%	7,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Renovation of Babafunke Ajasin Hall at Igbatoro rd/Procurement of office equipments,	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Renovation of Daycare/Creche and Procurement of Toys babyCot Walkers, Beddings etc	5,000,000.00	-	-	0.0%	5,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Establishment of ODATIWA Women Ventures & Entrepreneurial Centre at Alagbaka,	80,000,000.00	-	-	0.0%	80,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry of Women Affairs and Social	Renovation of Zonal Offices across the State/Procurement of Equipment	8,000,000.00	-	-	0.0%	8,000,000.00	
051400100400 - At Risk Children Care Centre	Contruction of Shelter, Provision of educational materials, etc for At Risk Children	20,000,000.00	-	-	0.0%	20,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Empowerment and Educational support for (200 Nos) Persons with Disabilities (PWDs)	21,400,000.00	-	-	0.0%	21,400,000.00	
051400200100 - Agency for the Welfare of the Physically	Procurement of 1 No. Coaster Toyota Bus	250,000,000.00	-	-	0.0%	250,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 1 No Generator	2,000,000.00	-	-	0.0%	2,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 6 Nos of Water Dispensers	1,000,000.00	-	-	0.0%	1,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 3 Nos Printers	1,000,000.00	-	-	0.0%	1,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 3 Nos of Television Sets	2,000,000.00	-	-	0.0%	2,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 3 Nos medium size fridge	2,000,000.00	-	-	0.0%	2,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 6 Nos 1.5HP Airconditioner	2,000,000.00	-	-	0.0%	2,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 4 Nos of Stabilizers	1,000,000.00	-	-	0.0%	1,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 5 Nos Office Cabinet	1,000,000.00	-	-	0.0%	1,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 2 Nos Standing Fan	100,000.00	-	-	0.0%	100,000.00	
051400200100 - Agency for the Welfare of the Physically	Purchase of 10 Nos Office Chairs	1,500,000.00	-	-	0.0%	1,500,000.00	
051400200100 - Agency for the Welfare of the Physically	Renovation of Hqtrs Office Building	10,000,000.00	-	-	0.0%	10,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Repair of Motor vehicle: 1 Nos Toyota Corolla, 1 Nos Toyota Alvensis and 2 Nos Hilux	5,000,000.00	-	-	0.0%	5,000,000.00	
051400200100 - Agency for the Welfare of the Physically	Supportive Aids and Equipment (10 Nos of Wheel Chairs, 30 nos Calipers, 50 Nos of	50,000,000.00	-	-	0.0%	50,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Construction of Perimeter Fence of GBV Survivors' Centre at Eleyowo, Akure	25,000,000.00	-	-	0.0%	25,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Upgrade of 5.4KVA to 7.5KVA Solar Power	5,000,000.00	-	-	0.0%	5,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase and Installation of CCTV in the Office	2,000,000.00	-	-	0.0%	2,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of Window Blinds for offices	3,000,000.00	-	-	0.0%	3,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 No 18 seater Toyota Hiace Bus	80,900,000.00	-	-	0.0%	80,900,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos. of Office Chairs/Executive Chairs and 8 Nos. of Conference Chairs	3,500,000.00	-	-	0.0%	3,500,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos of Office Tables/Executive Tables	2,000,000.00	-	-	0.0%	2,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos HP Scanner	1,000,000.00	-	-	0.0%	1,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos of Flat Screen 32" Television Sets	750,000.00	-	-	0.0%	750,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 3 No UPS	350,000.00	-	-	0.0%	350,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 No Conference Tables	1,500,000.00	-	-	0.0%	1,500,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos Office Cabinets	1,500,000.00	-	-	0.0%	1,500,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 No of AR-Sharp Photocopier	3,000,000.00	-	-	0.0%	3,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 Nos of Projector: Epson EB-2255U WUXGA 5000lm Beam Projector	2,500,000.00	-	-	0.0%	2,500,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 5 Nos Laptops and Desktop computers	5,500,000.00	-	-	0.0%	5,500,000.00	
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos of Shredding Machine	1,000,000.00	-	-	0.0%	1,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Renovation of Building (Sexual Assault Referral Centre)	10,000,000.00	-	-	0.0%	10,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Renovation of Building/temporary Shelter for Victims of Gender Based Violence	29,000,000.00	-	-	0.0%	29,000,000.00	
051400300100 - Ondo State Agency Against Gender Based	Website Building and Database Creation	2,500,000.00	-	-	0.0%	2,500,000.00	
051700100100 - Ministry of Education, Science and	Agric in Junior School Programme (i) Poultry in 10 Schools (ii) Fishery in 10 Schools (iii)	1,000,000.00	-	-	0.0%	1,000,000.00	
051700100100 - Ministry of Education, Science and	Agric in School Programme (i) Poultry in 10 Schools (ii) Fishery in 10 Schools (iii) Cash	960,000.00	-	-	0.0%	960,000.00	
051700100100 - Ministry of Education, Science and	NUT. 2.SBPs.Creation of Food and Nutrition Centres for Pupils across the State (Senior	600,000.00	-	-	0.0%	600,000.00	
051700100100 - Ministry of Education, Science and	NUT. 2.SBPs.Establishment of Food and Nutrition Centres in Schools for 50 Nos. Junior	2,400,000.00	-	-	0.0%	2,400,000.00	
051700100100 - Ministry of Education, Science and	Establishment of Maths Resource and Training Centres for Senior Secondary Schools	3,000,000.00	-	-	0.0%	3,000,000.00	
051700100100 - Ministry of Education, Science and	Establishment of Maths Resource and Training Centres for Junior Secondary Schools	1,000,000.00	-	-	0.0%	1,000,000.00	
051700100100 - Ministry of Education, Science and	Establishment of Monitoring Centre for Continous Assessment in Junior Secondary	1,000,000.00	-	-	0.0%	1,000,000.00	
051700100100 - Ministry of Education, Science and	Establishment of Centre for the Monitoring of Continious Assessment in Secondary	1,000,000.00	-	-	0.0%	1,000,000.00	
051700100100 - Ministry of Education, Science and	Establishment of School Monitoring and Sensitization Centres for Drug Abuse Prevention	320,000.00	-	-	0.0%	320,000.00	
051700100100 - Ministry of Education, Science and	Establishment of School Health Monitoring and Sensitization Centres for HIV/AIDS	1,000,000.00	-	-	0.0%	1,000,000.00	
051700100100 - Ministry of Education, Science and	Establishment of School Monitoring and Sensitization Centres for Drug Abuse Prevention	480,000.00	-	-	0.0%	480,000.00	
051700100100 - Ministry of Education, Science and	Creation of School Health Monitoring and Sensitization Centres for HIV/AIDS Prevention	360,000.00	-	-	0.0%	360,000.00	
051700100100 - Ministry of Education, Science and	Implementation of Multi Skill Teenpreneurship Program (MSTP) (Junior Secondary	25,000,000.00	-	-	0.0%	25,000,000.00	
051700100100 - Ministry of Education, Science and	Implementation of Multi Skill Teenpreneurship Program (MSTP) for year 2, 2024 Session	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education, Science and	Procurement five (5) computer sets for the Commissioner 's office and Upgrading of	7,534,000.00	-	-	0.0%	7,534,000.00	
051700100100 - Ministry of Education, Science and	Procurement of Library Resource Materials/Production of Unified Scheme of Work/Senior	1,600,000.00	-	-	0.0%	1,600,000.00	
051700100100 - Ministry of Education, Science and	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other	80,000.00	-	-	0.0%	80,000.00	
051700100100 - Ministry of Education, Science and	Provision of 30,000 Science/Other TextBooks for Secondary Schools Libraries across the	9,600,000.00	-	-	0.0%	9,600,000.00	
051700100100 - Ministry of Education, Science and	Provision of Educational Tools/Materials: Learning Software, etc for 50 Nos Senior	14,400,000.00	-	-	0.0%	14,400,000.00	
051700100100 - Ministry of Education, Science and	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	4,000,000.00	-	-	0.0%	4,000,000.00	
051700100100 - Ministry of Education, Science and	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	9,600,000.00	-	-	0.0%	9,600,000.00	
051700100100 - Ministry of Education, Science and	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education, Science and	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	1,600,000.00	-	-	0.0%	1,600,000.00	
051700100100 - Ministry of Education, Science and	Purchase of 1 Optical Mark Reader Scanner EPSON DS70000 and 1 Nos of Kryocera, and	35,000,000.00	-	-	0.0%	35,000,000.00	
051700100100 - Ministry of Education, Science and	Renovations of Offices at the Headquarters	4,000,000.00	-	-	0.0%	4,000,000.00	
051700100100 - Ministry of Education, Science and	Renovation of 215 Nos. Public Junior Secondary Schools across the State (Junior)	2,083,333,000.00	-	-	0.0%	2,083,333,000.00	
051700100100 - Ministry of Education, Science and	Renovation of 210 Nos. Public Secondary Schools Across the State (Senior Secondary)	2,083,333,000.00	-	-	0.0%	2,083,333,000.00	
051700100100 - Ministry of Education, Science and	Renovation of Railings and Verandas	2,000,000.00	-	-	0.0%	2,000,000.00	
051700100100 - Ministry of Education, Science and	Renovation of Zonal Education Offices across the State	40,000,000.00	-	-	0.0%	40,000,000.00	
051700100100 - Ministry of Education, Science and	Renovation of Area Education Offices across the State	28,000,000.00	-	-	0.0%	28,000,000.00	
051700100100 - Ministry of Education, Science and	Provision of Educational Software Platforms: Deployment of State Innovative and	722,000,000.00	-	-	0.0%	722,000,000.00	
051700100100 - Ministry of Education, Science and	Supply and Installation of Solar power in Hqtrs	10,000,000.00	-	-	0.0%	10,000,000.00	
051700100100 - Ministry of Education, Science and	State innovative and Integrated Educational Digitization Solution Project (Phase 1),	448,000,000.00	-	-	0.0%	448,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of 40 Nos Executive office chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of instructional Materials for 2000 Nos of Out of School Children across the	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Provision of 500 Nos. Tables for Open Schooling Program at the centers	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 25 computers and Information Technology Materials for 32 Nos. of	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Establishment of Food and Nutrition Centres in 20 Nos. Schools for Senior Secondary	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Capacity Building for Officers and Educational Managers on Quality Education Assurance	25,000,000.00	-	-	0.0%	25,000,000.00	
051700200100 - State Universal Basic Education Board	Provision of Books for 100 Private Primary Schools across Ondo State	20,000,000.00	-	-	0.0%	20,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of Specialized Educational Materials: Educational Software, e-Books,	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Construction/Rehabilitation of 500 Nos. Basic Schools Infrastructure Across the State	7,109,286,000.00	7,500,000.00	7,500,000.00	0.1%	7,101,786,000.00	
051700200100 - State Universal Basic Education Board	Renovation of SUBEB HQs	50,000,000.00	-	-	0.0%	50,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of Mowers for 48 Mega Primary Schools	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Construction and Renovation of 10 Nos School Classrooms across the State (Emergency)	190,000,000.00	-	-	0.0%	190,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 18 Solar panels, 9 Panels and Cables for Installation for 3 Effective	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of Office Furniture and Equipment: 20 Nos of Executive Tables	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 120 Tablets for 3 Effective Schools in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Capacity Building of School -Based Management Committee (SBMC) and Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 30 Sewing Machines, 10 Nos. of Gas Cookers & Ovens for Baking, other	100,000,000.00	-	-	0.0%	100,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 1,200 I Phones and Capacity Building of Teachers to deploy lessons to	350,000,000.00	-	-	0.0%	350,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 80 Solar Panels, 40 Batteries, Cables and Installation for	40,000,000.00	-	-	0.0%	40,000,000.00	

ONDO State Government

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700300100 - Board of Adult, Technical and Vocational	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in	10,000,000.00	-	-	0.0%	10,000,000.00	
051700300100 - Board of Adult, Technical and Vocational	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines,	100,000,000.00	-	-	0.0%	100,000,000.00	
051700300100 - Board of Adult, Technical and Vocational	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSS, 24 SACs, Adult Literacy	100,000.00	-	-	0.0%	100,000.00	
051700300100 - Board of Adult, Technical and Vocational	Purchase of Solar Energy Inverter	2,000,000.00	-	-	0.0%	2,000,000.00	
051700300100 - Board of Adult, Technical and Vocational	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	25,000,000.00	-	-	0.0%	25,000,000.00	
051700300100 - Board of Adult, Technical and Vocational	Renovation of Zonal Offices	47,500,000.00	-	-	0.0%	47,500,000.00	
051700300100 - Board of Adult, Technical and Vocational	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT:	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
051700300100 - Board of Adult, Technical and Vocational	Renovation of Skill Acquisition Centre, Ile-Oluji	150,000,000.00	-	-	0.0%	150,000,000.00	
051700400100 - Ondo State Library Board	Establishment of Electronic Library (e-Library) at the Hqtrs Complex	30,900,000.00	-	-	0.0%	30,900,000.00	
051700400100 - Ondo State Library Board	Installation 200 Amp of Solar Energy Inverter	5,000,000.00	-	-	0.0%	5,000,000.00	
051700400100 - Ondo State Library Board	Procurement of 10 Executive Chairs for the offices of the Chairman, Director and	900,000.00	-	-	0.0%	900,000.00	
051700400100 - Ondo State Library Board	Purchase of 1 No Close Circuit TV	500,000.00	-	-	0.0%	500,000.00	
051700400100 - Ondo State Library Board	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on	9,700,000.00	-	-	0.0%	9,700,000.00	
051700400100 - Ondo State Library Board	Purchase of Modern (30Nos) Library Shelves	12,100,000.00	-	-	0.0%	12,100,000.00	
051700400100 - Ondo State Library Board	Purchase of 50 Nos Reading Carrels	10,000,000.00	-	-	0.0%	10,000,000.00	
051700500100 - Ondo State Scholarship Board	Purchase of 1 (one) executive table with extension	500,000.00	-	-	0.0%	500,000.00	
051700500100 - Ondo State Scholarship Board	Purchase of 1 No Executive Chairs	350,000.00	-	-	0.0%	350,000.00	
051700500100 - Ondo State Scholarship Board	Purchase of 10 C-Lea Visitor's Chair	1,000,000.00	-	-	0.0%	1,000,000.00	
051700500100 - Ondo State Scholarship Board	Purchase of 4 nos of Office Tables	1,600,000.00	-	-	0.0%	1,600,000.00	
051700500100 - Ondo State Scholarship Board	Purchase of 4(four) Paper shredding machine	300,000.00	-	-	0.0%	300,000.00	
051700500100 - Ondo State Scholarship Board	Purchase of 5 Nos OX Fan	750,000.00	-	-	0.0%	750,000.00	
051700500100 - Ondo State Scholarship Board	Purchase of 6 Nos executive swivel leather chair	1,200,000.00	-	-	0.0%	1,200,000.00	
051700500100 - Ondo State Scholarship Board	Installation of Solar System at the Hqtrs Office, Akure	10,300,000.00	-	-	0.0%	10,300,000.00	
051700500100 - Ondo State Scholarship Board	Renovation of Office Complex	50,000,000.00	-	-	0.0%	50,000,000.00	
051700500100 - Ondo State Scholarship Board	Upgrading of Boards Official Website	2,000,000.00	-	-	0.0%	2,000,000.00	
051700600100 - Teaching Service Commission	Capacity Building for Focal Officers on Core Subjects (English & Mathematics, etc)	10,000,000.00	-	-	0.0%	10,000,000.00	
051700600100 - Teaching Service Commission	Digitalisation of Electronic Archiving of Personnel Records	3,800,000.00	-	-	0.0%	3,800,000.00	
051700600100 - Teaching Service Commission	Provision of Solar Power for the Commission (Phase 2)	8,500,000.00	-	-	0.0%	8,500,000.00	
051700600100 - Teaching Service Commission	Purchase of 3 No of Hp LaserJet Pro 4003DN Printer for Office use	1,950,000.00	-	-	0.0%	1,950,000.00	
051700600100 - Teaching Service Commission	Purchase of 8 Nos Executive Chairs (Phase 1)	5,000,000.00	-	-	0.0%	5,000,000.00	
051700600100 - Teaching Service Commission	Purchase of 5 HP Printers (Phase 1)	2,000,000.00	-	-	0.0%	2,000,000.00	
051700600100 - Teaching Service Commission	Purchase of Ten (10) Nos. of Nexus 1.5 HP Air Conditioners	5,000,000.00	-	-	0.0%	5,000,000.00	
051700600100 - Teaching Service Commission	Purchase of 10 Nos. of Qasa 18Inches Meta Blade Fans	1,500,000.00	-	-	0.0%	1,500,000.00	
051700600100 - Teaching Service Commission	Purchase of 10 Nos of Core i5 12th Generation HP Laptops	12,000,000.00	-	-	0.0%	12,000,000.00	
051700600100 - Teaching Service Commission	Purchase of One Luxury Modular Coffee Table with Industrial Metal Frame-Scratch	1,500,000.00	-	-	0.0%	1,500,000.00	
051700600100 - Teaching Service Commission	Purchase of 8 Nos of 1.6 Meter Executive Tables @ N650,000 each and Five (5) Nos. of	4,050,000.00	-	-	0.0%	4,050,000.00	
051700600100 - Teaching Service Commission	Purchase of 6 Nos Smart LED SONY 32" Television Set and 10 Nos. of Zealot Wireless FM	4,500,000.00	-	-	0.0%	4,500,000.00	
051700600100 - Teaching Service Commission	Purchase of Window Blind for offices	2,000,000.00	-	-	0.0%	2,000,000.00	
051700600100 - Teaching Service Commission	Purchase of 1 Nos. of Ten-Man Conference Table and Chairs	600,000.00	-	-	0.0%	600,000.00	
051700600100 - Teaching Service Commission	Purchase of 3 Nos. of Hp EliteOne 800 G4 All-in-One Desktop Computer	3,600,000.00	-	-	0.0%	3,600,000.00	
051700600100 - Teaching Service Commission	Purchase of 4 Nos. of Sharp Monochrome Multifunctional Photocopiers	7,200,000.00	-	-	0.0%	7,200,000.00	
051700600100 - Teaching Service Commission	Purchase of Eight Nos. of 200.Ccm High Density Memory Foam Compression Sofa	6,800,000.00	-	-	0.0%	6,800,000.00	
051700600100 - Teaching Service Commission	Purchase of 1 Nos. of Toyota Hilux Van and 1 No. of 18-Seater Toyota HiAce Bus	160,000,000.00	-	-	0.0%	160,000,000.00	
051700600200 - Zonal Teaching Service Commission,	Procurement and Installation of 5KW Solar Inverter	3,000,000.00	-	-	0.0%	3,000,000.00	
051700600300 - Zonal Teaching Service Commission, Ikare	Construction of Perimeter Fence to Provide Security at the Office	3,000,000.00	-	-	0.0%	3,000,000.00	
051700600400 - Zonal Teaching Service Commission, Irele	Purchase of 1 No Nos HP Laptops	400,000.00	-	-	0.0%	400,000.00	
051700600400 - Zonal Teaching Service Commission, Irele	Renovation of Zonal TESCOM Complex	2,600,000.00	-	-	0.0%	2,600,000.00	
051700600500 - Zonal Teaching Service Commission,	Purchase of 1 Nos Executive Chair	400,000.00	-	-	0.0%	400,000.00	
051700600500 - Zonal Teaching Service Commission,	Purchase of 1 Nos Executive Table	600,000.00	-	-	0.0%	600,000.00	
051700600500 - Zonal Teaching Service Commission,	Purchase of 1 Nos Power Generating Set 450 Capacity	1,790,000.00	-	-	0.0%	1,790,000.00	
051700600500 - Zonal Teaching Service Commission,	Purchase of 14 Nos Door Keys	210,000.00	-	-	0.0%	210,000.00	
051700600600 - Zonal Teaching Service Commission, Oka	Purchase of 5 Nos. of Office Chairs	1,500,000.00	-	-	0.0%	1,500,000.00	
051700600600 - Zonal Teaching Service Commission, Oka	Purchase of 5 Nos. of Office Tables	1,500,000.00	-	-	0.0%	1,500,000.00	
051700600700 - Zonal Teaching Service Commission,	Purchase of 1 No. Generator	1,000,000.00	-	-	0.0%	1,000,000.00	
051700600700 - Zonal Teaching Service Commission,	Purchase of 1 Printer	500,000.00	-	-	0.0%	500,000.00	
051700600700 - Zonal Teaching Service Commission,	Purchase of HP Laptop	1,500,000.00	-	-	0.0%	1,500,000.00	
051700600800 - Zonal Teaching Service Commission, Ondo	Construction of Perimeter Fence	1,500,000.00	-	-	0.0%	1,500,000.00	
051700600800 - Zonal Teaching Service Commission, Ondo	Purchase of 3 Nos Office Executive Chairs	750,000.00	-	-	0.0%	750,000.00	
051700600800 - Zonal Teaching Service Commission, Ondo	Purchase of 2 Nos Office Executive Tables	750,000.00	-	-	0.0%	750,000.00	
051700600900 - Zonal Teaching Service Commission,	Procurement and Installation of 5KW Solar Inverter	3,000,000.00	-	-	0.0%	3,000,000.00	
051700601000 - Zonal Teaching Service Commission, Owo	Installation of Solar Inverter in the Zonal Office	3,000,000.00	-	-	0.0%	3,000,000.00	
051700700100 - Rufus Giwa polytechnic, Owo	Upgrading of Teaching, Laboratory, ICT Facilities and Others for Accreditation of 25	200,000,000.00	-	-	0.0%	200,000,000.00	
051700700100 - Rufus Giwa polytechnic, Owo	Renovation of 500 Nos Students' Hostel Rooms on the Campus	100,000,000.00	-	-	0.0%	100,000,000.00	
051700700100 - Rufus Giwa polytechnic, Owo	Construction of 250 Capacity Lecture Theatre for Faculty of Environmental Studies	100,000,000.00	-	-	0.0%	100,000,000.00	
051700700100 - Rufus Giwa polytechnic, Owo	Provision of Solar Power Energy Source for Administrative Building Elevator	100,000,000.00	-	-	0.0%	100,000,000.00	
051700800100 - Adekunle Ajasin University, Akungba	Construction of 100 Rooms Students' Hostel on Campus	300,000,000.00	-	-	0.0%	300,000,000.00	
051700800100 - Adekunle Ajasin University, Akungba	Construction of Road Networks within the Campus	100,000,000.00	-	-	0.0%	100,000,000.00	
051700800100 - Adekunle Ajasin University, Akungba	Renovation of 10-Block Students' Hostel	100,000,000.00	-	-	0.0%	100,000,000.00	
051700900100 - Olusegun Aqagu University of Science and	Completion of 10 Nos Abandoned School Building Projects in the University	500,000,000.00	-	-	0.0%	500,000,000.00	
051700900100 - Olusegun Aqagu University of Science and	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15	100,000,000.00	-	-	0.0%	100,000,000.00	
051701000100 - Ondo State University of Medical Sciences	Construction of Pharmacy Building	200,000,000.00	-	-	0.0%	200,000,000.00	
051701000100 - Ondo State University of Medical Sciences	Construction of Senate Building	500,000,000.00	-	-	0.0%	500,000,000.00	
051701000100 - Ondo State University of Medical Sciences	Construction of Two Storey Building Block of Six Classrooms	200,000,000.00	-	-	0.0%	200,000,000.00	
051701000100 - Ondo State University of Medical Sciences	Procurement of Laboratory and Teaching Aid Equipment: 10 Microscopes (light,	100,000,000.00	-	-	0.0%	100,000,000.00	
051701000100 - Ondo State University of Medical Sciences	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15	200,000,000.00	-	-	0.0%	200,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Health	Procurement of Government House Clinic Furniture and Equipment	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Capacity Building and Manpower Development for Staff on Health Management System	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Construction and Renovation of College of Nursing and Midwifery, Igbokoda (including	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100100100 - Ministry of Health	Construction and Upgrading of Secondary Health Facilities on Comprehensive Emergency	750,000,000.00	-	-	0.0%	750,000,000.00	
052100100100 - Ministry of Health	Digitalisation of Health System Activities	33,000,000.00	-	-	0.0%	33,000,000.00	
052100100100 - Ministry of Health	Monitoring of the State against Disease Outbreak, Response to Outbreak & Provision of	95,000,000.00	-	-	0.0%	95,000,000.00	
052100100100 - Ministry of Health	Emergency Preparedness and Disease Surveillance	60,000,000.00	-	-	0.0%	60,000,000.00	
052100100100 - Ministry of Health	Health Account and Related Matters/Partner Coordination Activities	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - Ministry of Health	Human Resource for Health Management System	16,000,000.00	-	-	0.0%	16,000,000.00	
052100100100 - Ministry of Health	NUT3.MS. Creation of a Special Centre for Health and Nutrition For Procurement and	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health	Procurement of 8 Nos. of Ambulances for Secondary Health Facilities: Special	700,000,000.00	-	-	0.0%	700,000,000.00	
052100100100 - Ministry of Health	Procurement of 10 Nos Executive Tables and 20 Office Tables and Chairs	8,700,000.00	-	-	0.0%	8,700,000.00	
052100100100 - Ministry of Health	Procurement of 5 Nos Office Shelves	1,400,000.00	-	-	0.0%	1,400,000.00	
052100100100 - Ministry of Health	Procurement of 5 Nos. of Microscope and other Basic Laboratory Equipment for Public	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - Ministry of Health	Procurement of Medical/Hospital Equipment 20 No of Beds and Mattresses, ECG	108,000,000.00	-	-	0.0%	108,000,000.00	
052100100100 - Ministry of Health	Procurement of Software Development Kits Antivirus and Others	1,000,000.00	-	-	0.0%	1,000,000.00	
052100100100 - Ministry of Health	NUT.3.MS.Provision of Food and Nutrition Facilities Based on the State Nutrition Policy.	6,000,000.00	-	-	0.0%	6,000,000.00	
052100100100 - Ministry of Health	Purchase/Provision of Medical Equipment: 5 Nos Diagnostic X-Ray (MRI, Laboratory	9,040,000,000.00	-	-	0.0%	9,040,000,000.00	
052100100100 - Ministry of Health	Purchase of Tracer Machine for Tracking of Public Health Commodities	3,500,000.00	-	-	0.0%	3,500,000.00	
052100100100 - Ministry of Health	Purchase of Truscan Machine for Identification of fake drugs	174,900,000.00	-	-	0.0%	174,900,000.00	
052100100100 - Ministry of Health	Refurbishment and Maintenance of 5 Nos of Office Vehicles	14,000,000.00	-	-	0.0%	14,000,000.00	
052100100100 - Ministry of Health	Regulation and Research into Herbal Medicine	3,500,000.00	-	-	0.0%	3,500,000.00	
052100100100 - Ministry of Health	Renovation of Dilapidated Office facilities	3,000,000.00	-	-	0.0%	3,000,000.00	
052100100100 - Ministry of Health	Renovation of Ministry of Health Library/Establishment of E-Library	7,000,000.00	-	-	0.0%	7,000,000.00	
052100100100 - Ministry of Health	Renovation of 5 Selected Secondary Health Facilities across the State	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Renovation/Rehabilitation of Existing Government House Clinic	140,000,000.00	-	-	0.0%	140,000,000.00	
052100100100 - Ministry of Health	Strengthen Blood Banking Services in Secondary Health Facilities	35,000,000.00	-	-	0.0%	35,000,000.00	
052100100100 - Ministry of Health	Strengthening the Health Information Management System (HIMS) – Procurement of 25	36,000,000.00	-	-	0.0%	36,000,000.00	
052100100100 - Ministry of Health	Renovation of a Traditional and Alternative Medicine Development Centre, including	7,000,000.00	-	-	0.0%	7,000,000.00	
052100100100 - Ministry of Health	Upgrading of Herbal Garden at Oda Road, Akure	7,000,000.00	-	-	0.0%	7,000,000.00	
052100100100 - Ministry of Health	Upgrading of Public Health Laboratory	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Upgrading of Reference Hospital, Igbatoro Road	40,000,000.00	-	-	0.0%	40,000,000.00	
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Igbokoda	900,000,000.00	-	-	0.0%	900,000,000.00	
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Ikare Akoko	900,000,000.00	-	-	0.0%	900,000,000.00	
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Irele	900,000,000.00	-	-	0.0%	900,000,000.00	
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Okitipupa	900,000,000.00	-	-	0.0%	900,000,000.00	
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Ore	900,000,000.00	-	-	0.0%	900,000,000.00	
052100100100 - Ministry of Health	Construction of Mortuary at Igbotako	30,000,000.00	-	-	0.0%	30,000,000.00	
052100100200 - Malaria Elimination and Nutrition	Provision of Medical Equipment, Infrastructure, etc for Health Facilities across the State	8,000,000,000.00	-	-	0.0%	8,000,000,000.00	
052100100300 - Drugs and Health Commodity	Construction of 1 Nos. Incinerator	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100300 - Drugs and Health Commodity	Construction of Additional Warehouse for Drug and Health Commodities	112,750,000.00	-	-	0.0%	112,750,000.00	
052100100300 - Drugs and Health Commodity	Development and Hosting of Website for ODHCMA	4,350,000.00	-	-	0.0%	4,350,000.00	
052100100300 - Drugs and Health Commodity	Capital Development of Essential Drugs and Health Commodity Supply Systems for	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100300 - Drugs and Health Commodity	Establishment of ICT Centre for the Agency at the Hqtrs	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100300 - Drugs and Health Commodity	Procurement and Erection of 1 Billboard in Akure and other places	1,000,000.00	-	-	0.0%	1,000,000.00	
052100100300 - Drugs and Health Commodity	Procurement and installation of 3 Air conditioners in Offices	1,500,000.00	-	-	0.0%	1,500,000.00	
052100100300 - Drugs and Health Commodity	Procurement and Installation of 40KVA Solar and Windmill Energy	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100300 - Drugs and Health Commodity	Procurement of 1 Electric Motorcycle for Delivery	1,800,000.00	-	-	0.0%	1,800,000.00	
052100100300 - Drugs and Health Commodity	Procurement of 1 Nos. of Public Address System	500,000.00	-	-	0.0%	500,000.00	
052100100300 - Drugs and Health Commodity	CONSTRUCTION OF CARGO BED CANOPY ON TWO TOYOTA HYLUX (3,000,000)	3,000,000.00	-	-	0.0%	3,000,000.00	
052100100300 - Drugs and Health Commodity	Procurement of 8 Refrigerators for the Agency	1,600,000.00	-	-	0.0%	1,600,000.00	
052100100300 - Drugs and Health Commodity	Procurement of 7 Executive Swiveling Chairs for Executive Secretary and Directors	3,500,000.00	-	-	0.0%	3,500,000.00	
052100100300 - Drugs and Health Commodity	Procurement of 8 File Cabinets	2,000,000.00	-	-	0.0%	2,000,000.00	
052100100300 - Drugs and Health Commodity	Procurement of 8 Shredding Machines	1,000,000.00	-	-	0.0%	1,000,000.00	
052100100300 - Drugs and Health Commodity	Procurement of NIKON Still Digital Camera and the Water Proof Cover	1,000,000.00	-	-	0.0%	1,000,000.00	
052100100300 - Drugs and Health Commodity	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commodities	6,000,000.00	-	-	0.0%	6,000,000.00	
052100100300 - Drugs and Health Commodity	Rehabilitation of the Leaking Roof of Administrative Building at the Hqtrs Office	5,000,000.00	-	-	0.0%	5,000,000.00	
052100200100 - Contributory Health Commission	Development and deployment of Institutional Systems, Training Infrastructure, and	13,000,000.00	6,982,000.00	6,982,000.00	53.7%	6,018,000.00	
052100200100 - Contributory Health Commission	Construction of New Office Complex	400,000,000.00	-	-	0.0%	400,000,000.00	
052100200100 - Contributory Health Commission	Development of the Health Insurance Scheme Software and Hardware Infrastructure	30,000,000.00	-	-	0.0%	30,000,000.00	
052100200100 - Contributory Health Commission	Development of website for the Management of Contributory Health Scheme	10,000,000.00	1,822,931.25	1,822,931.25	18.2%	8,177,068.75	
052100200100 - Contributory Health Commission	PCall Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor	30,000,000.00	13,337,955.00	13,337,955.00	44.5%	16,662,045.00	
052100200100 - Contributory Health Commission	Procurement of 2 Nos Canon Digital Camera	2,600,000.00	-	-	0.0%	2,600,000.00	
052100200100 - Contributory Health Commission	Procurement of 2 Nos of Operational Vehicles, 2 Nos of Ambulance and 2 Nos of	400,000,000.00	-	-	0.0%	400,000,000.00	
052100200100 - Contributory Health Commission	Purchase of 3 Nos ACER Projectors	4,500,000.00	-	-	0.0%	4,500,000.00	
052100200100 - Contributory Health Commission	Purchase of 2 Nos AR-SHARP Photocopiers	3,000,000.00	-	-	0.0%	3,000,000.00	
052100200100 - Contributory Health Commission	Purchase of 8 Nos HP printers	4,500,000.00	-	-	0.0%	4,500,000.00	
052100200100 - Contributory Health Commission	Purchase of 5 Evolls Primace -1D Card Printer	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - Contributory Health Commission	Purchase of Office Furniture & Fittings: 5 Nos Safes, 3 Nos File cabinets, 4 Nos	50,000,000.00	-	-	0.0%	50,000,000.00	
052100200100 - Contributory Health Commission	Purchases of 3 LG smart T.V	4,500,000.00	-	-	0.0%	4,500,000.00	
052100200100 - Contributory Health Commission	Research and System Development for Evidence-Based Policy Formulation, Digital Data	9,000,000.00	-	-	0.0%	9,000,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100300100 - Primary Health Care Management Board	Procurement of 10,000 Personal Protective Equipment (PPE) for the Control of	13,600,000.00	-	-	0.0%	13,600,000.00	
052100300100 - Primary Health Care Management Board	Completion of New Administrative block of Primary Health Care Agency Office Complex	55,000,000.00	-	-	0.0%	55,000,000.00	
052100300100 - Primary Health Care Management Board	NUT.2.REG.Creation of Centre for Food & Nutrition Campaign Programme in the State	15,000,000.00	-	-	0.0%	15,000,000.00	
052100300100 - Primary Health Care Management Board	NUT3.MS.Creation of a Special Centre at the Hqtr for Health & Nutrition for Procurement	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - Primary Health Care Management Board	Procurement of 7 UPS Machines	1,400,000.00	-	-	0.0%	1,400,000.00	
052100300100 - Primary Health Care Management Board	Purchase of 10 Nos Thermocool 1HP Air Conditioners	5,000,000.00	-	-	0.0%	5,000,000.00	
052100400100 - Hospitals Management Board	Creation of Human Resources Management System (Software & Hardware)	4,773,000.00	-	-	0.0%	4,773,000.00	
052100400100 - Hospitals Management Board	Hospital Infection Control: Provision of 2 Nos. Solar Powered Borehole (WASH)	22,000,000.00	-	-	0.0%	22,000,000.00	
052100400100 - Hospitals Management Board	Human Capital Development: Manpower Development of Staff	39,000,000.00	-	-	0.0%	39,000,000.00	
052100400100 - Hospitals Management Board	Procurement of 3 Nos Ambulances for Health Facilities	197,000,000.00	-	-	0.0%	197,000,000.00	
052100400100 - Hospitals Management Board	Procurement and installation of durable medical equipment (e.g. 5 nos Ultrasound	21,000,000.00	-	-	0.0%	21,000,000.00	
052100400100 - Hospitals Management Board	Purchase of 2 Nos. Hilux Vans	65,000,000.00	-	-	0.0%	65,000,000.00	
052100400100 - Hospitals Management Board	Purchase of 200 Beds & 200 Mattresses, Nurse and Patient Dresses for all SSH & GHS	13,000,000.00	-	-	0.0%	13,000,000.00	
052100400100 - Hospitals Management Board	Purchase of 10 Branded HP Desktop & Printers, 37 Laptops, 3 Photocopier Machine and	2,255,000.00	-	-	0.0%	2,255,000.00	
052100400100 - Hospitals Management Board	Purchases and Installation of 20 Nos Air Conditional for Chairman, Board Members, PS,	6,575,000.00	-	-	0.0%	6,575,000.00	
052100400100 - Hospitals Management Board	Purchases of 15 Executive Chairs for PS, Directors and Others	7,233,000.00	-	-	0.0%	7,233,000.00	
052100400100 - Hospitals Management Board	Purchases of 20 Executive Tables for Board Chairman, Board Member, PS, Directors and	10,520,000.00	-	-	0.0%	10,520,000.00	
052100400100 - Hospitals Management Board	Purchases of File Cabinets for Confidential, Open and Pension Offices	3,156,000.00	-	-	0.0%	3,156,000.00	
052100400100 - Hospitals Management Board	Renovation and Furnishing of State Specialist Hospitals & Other Health Facilities in Ikare	82,851,000.00	-	-	0.0%	82,851,000.00	
052100400100 - Hospitals Management Board	Renovation of Hospital Management Board (HMB) Headquarters	25,637,000.00	-	-	0.0%	25,637,000.00	
052100500100 - Ondo State University of Medical Sciences	Construction of House Officer's Residence, Resident Doctors and Critical Staff Quarters.	250,000,000.00	-	-	0.0%	250,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Construction of New Hospital Complexes at UNIMEDTH to Create Specialist Clinic,	100,000,000.00	-	-	0.0%	100,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Construction of Perimeter Fence and Landscaping at Medical Village	40,000,000.00	-	-	0.0%	40,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Development and Deployment of Electronic Medical Record Infomation System	45,000,000.00	-	-	0.0%	45,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Human Capital Development: Capacity building for consultant and others	40,000,000.00	-	-	0.0%	40,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Procurement of 4 Nos of Official Toyota Corolla Cars for CMD, CMAC, DA and DACCT.	175,000,000.00	-	-	0.0%	175,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15	200,000,000.00	-	-	0.0%	200,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Provision of New Radiology/Diagnostic Medical Equipment: 1 No. CT scanner ; 1 No. MRI	1,000,000,000.00	100,000,000.00	100,000,000.00	10.0%	900,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Purchase of 1 Nos Shuttle Bus.	100,000,000.00	-	-	0.0%	100,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Purchase of 2 Nos Ambulances	150,000,000.00	-	-	0.0%	150,000,000.00	
052100500100 - Ondo State University of Medical Sciences	Provision for Major Upgrading, Rehabilitation, and Life-Extension of Medical Equipment in	100,000,000.00	-	-	0.0%	100,000,000.00	
052100600100 - College of Health Technology	Procurement of 150 Nos. Students Furniture	15,000,000.00	-	-	0.0%	15,000,000.00	
052100600100 - College of Health Technology	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. Laptop	20,000,000.00	-	-	0.0%	20,000,000.00	
052100600100 - College of Health Technology	Procurement of 400 Nos. of School Desks and Chairs for Students	20,000,000.00	-	-	0.0%	20,000,000.00	
052100600100 - College of Health Technology	Renovation of Building: Classrooms and Offices	35,000,000.00	-	-	0.0%	35,000,000.00	
052100600100 - College of Health Technology	Research into Human Health Management at the College of Health Technology	10,000,000.00	-	-	0.0%	10,000,000.00	
052100700100 - Board of Alternative Medicine	Procurement of 5 Nos of File Cabinets (iron)	1,000,000.00	-	-	0.0%	1,000,000.00	
052100700100 - Board of Alternative Medicine	Purchase of 2 nos of Executive chair	1,500,000.00	-	-	0.0%	1,500,000.00	
052100700100 - Board of Alternative Medicine	Purchase of 2nos of Executive Table	1,500,000.00	-	-	0.0%	1,500,000.00	
052100700100 - Board of Alternative Medicine	Purchase of 6 Nos. Rechargeable Standing Fan	1,000,000.00	-	-	0.0%	1,000,000.00	
052100700100 - Board of Alternative Medicine	Renovation of Alternative Medicine Board Office	5,000,000.00	-	-	0.0%	5,000,000.00	
052100800100 - Ondo State Emergency Medical Service	Establishment of a Structured Capacity-Building Programme, including Training	50,000,000.00	-	-	0.0%	50,000,000.00	
052100800100 - Ondo State Emergency Medical Service	Procurement of 2 Nos. Toyota Hiace Ambulance	75,000,000.00	-	-	0.0%	75,000,000.00	
052100800100 - Ondo State Emergency Medical Service	Procurement of 25 nos Office Chairs	5,000,000.00	-	-	0.0%	5,000,000.00	
052100800100 - Ondo State Emergency Medical Service	Procurement of 20 nos Office Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
052100800100 - Ondo State Emergency Medical Service	Upgrade of Emergency Medical services Call Centre	84,000,000.00	-	-	0.0%	84,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Provision of Structured Capacity Building Programmes, Tools for Advanced Mental Health	10,000,000.00	-	-	0.0%	10,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Provision of learning resources, Structured. Capacity Building Programme and Tools for	10,000,000.00	-	-	0.0%	10,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Administrative Block at the Hqtrs	50,000,000.00	-	-	0.0%	50,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Perimeter Fencing/Security Post and Gate House	5,000,000.00	-	-	0.0%	5,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Rehabilitative Ward of 150 Bed Space	240,000,000.00	-	-	0.0%	240,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	5,000,000.00	-	-	0.0%	5,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Establishment of a Drug Abuse Monitoring and Awareness Center with Learning	10,000,000.00	-	-	0.0%	10,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase 1 no of Utility Tokunbo Vehicle 4x4 WD Hilux Van	80,000,000.00	-	-	0.0%	80,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase and Installation of Solar System for the Hospital	15,000,000.00	-	-	0.0%	15,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 10 nos of Split Air Conditioner	5,000,000.00	-	-	0.0%	5,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 20 nos of Office Cabinets	5,000,000.00	-	-	0.0%	5,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laboratory Equipment.	8,000,000.00	-	-	0.0%	8,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	7,000,000.00	-	-	0.0%	7,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of Psychological Instrument; Minnesota Multiphasic Personality Inventory and	5,000,000.00	-	-	0.0%	5,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of Window Blind for 20 Offices	5,000,000.00	-	-	0.0%	5,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Refurbishment of 1 nos. of Hilux and 1 nos. of Ambulance Vehicles	80,000,000.00	-	-	0.0%	80,000,000.00	
052100900100 - Neuro-Psychiatric Specialist Hospital	Upgrading of the State's Neuro-Psychiatric Hospital, Akure: Special Intervention	300,000,000.00	-	-	0.0%	300,000,000.00	
052101000100 - Ondo State Agency for the Control of Aids	Procurement of 1-Hisense 65" Inches Smart UHD 4K TV Netflix, YouTube & DSTV APP	2,500,000.00	-	-	0.0%	2,500,000.00	
052101000100 - Ondo State Agency for the Control of Aids	Procure 1-Hp-Office Jet Pro 9130 All-in-One Printer 40HK9C	1,000,000.00	-	-	0.0%	1,000,000.00	
052101000100 - Ondo State Agency for the Control of Aids	Procure 1-Photocopier AR-7024 Monochrome	1,000,000.00	-	-	0.0%	1,000,000.00	
052101000100 - Ondo State Agency for the Control of Aids	Procurement of Closed-Circuit Television (CCTV), Accessories and its Installation	2,000,000.00	-	-	0.0%	2,000,000.00	
052101000100 - Ondo State Agency for the Control of Aids	Renovation of ODSACA Office Building	2,000,000.00	-	-	0.0%	2,000,000.00	
052101000100 - Ondo State Agency for the Control of Aids	Procure 1-Desktop Computer and its accessories	1,500,000.00	-	-	0.0%	1,500,000.00	

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
053500100100 - Ministry of Environment	Monitoring, Administration and Enforcement of state Environmental Impact Assessment	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Beautification Works of Major Cities/Towns and Aesthetics Enhancement across the	89,000,000.00	-	-	0.0%	89,000,000.00	
053500100100 - Ministry of Environment	Provision for the Development, Rehabilitation, and Protection of Coastal and Watershed	1,000,000.00	-	-	0.0%	1,000,000.00	
053500100100 - Ministry of Environment	Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - Ministry of Environment	Environmental Data Gathering, ICT/Geographical information System laboratory	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Environmental Governance (Review of Policy Regulations and Law)	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Climate Change Mitigation and Adaptation Programmes	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	General Renovation of Headquarters offices and the offices Annex	13,000,000.00	-	-	0.0%	13,000,000.00	
053500100100 - Ministry of Environment	Human Capacity Development: Capacity Building of Officer on Environment and Climate	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - Ministry of Environment	Implementation of Watershed Management and Sensitive Eco System Conservation	1,000,000.00	-	-	0.0%	1,000,000.00	
053500100100 - Ministry of Environment	Keep Ondo Clean Campaign Programme Environmental Sanitation	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - Ministry of Environment	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State	100,000,000.00	-	-	0.0%	100,000,000.00	
053500100100 - Ministry of Environment	Monitoring of Climate Change and Development of State Policy on Climate Change	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Monitoring of Consultants on Environmental Improvement Research & Development	1,000,000.00	-	-	0.0%	1,000,000.00	
053500100100 - Ministry of Environment	Ondo Eco School Initiative and Production of Information: Provision of 30 Nos of	21,000,000.00	-	-	0.0%	21,000,000.00	
053500100100 - Ministry of Environment	Purchase of 10 diplomat swivel chair	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Purchase of 10 Nos Desktop Computers with Printers	2,000,000.00	-	-	0.0%	2,000,000.00	
053500100100 - Ministry of Environment	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	7,000,000.00	-	-	0.0%	7,000,000.00	
053500100100 - Ministry of Environment	Purchase of 10 Skyrun Air Conditioners	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	purchase of 15 Nos office Executive chairs	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Purchase of 2 canon 3500 lumen projectors with screen remote	1,000,000.00	-	-	0.0%	1,000,000.00	
053500100100 - Ministry of Environment	Purchase of 1 Nos of Toyota HiAce Bus/Hilux	80,000,000.00	-	-	0.0%	80,000,000.00	
053500100100 - Ministry of Environment	Purchase of 3 Nos of Photocopier	2,000,000.00	-	-	0.0%	2,000,000.00	
053500100100 - Ministry of Environment	Purchase of 6 Nos Drones for Flood Monitoring	7,000,000.00	-	-	0.0%	7,000,000.00	
053500100100 - Ministry of Environment	Purchase of 7 1.4ft inches office table	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Procurement of durable Tools, (2 Nos of Air quality monitors / pollution detectors, etc)	13,000,000.00	-	-	0.0%	13,000,000.00	
053500100100 - Ministry of Environment	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	3,000,000.00	-	-	0.0%	3,000,000.00	
053500100100 - Ministry of Environment	Rehabilitation of coastline mangrove forest and water resources, establishment of	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - Ministry of Environment	Establishment of public toilets, monitoring & inspection of pollution sources and effluent	14,000,000.00	-	-	0.0%	14,000,000.00	
053500100100 - Ministry of Environment	Renovation/Office equipment of Hon. Commissioner Office	45,000,000.00	-	-	0.0%	45,000,000.00	
053500100100 - Ministry of Environment	Purchase of 120 Nos of Skips and 6 Nos of Waste Disposal Trucks	4,500,000,000.00	-	-	0.0%	4,500,000,000.00	
053500200100 - State Environmental Protection Agency	Acquisition of Environmental Air Pollution Monitoring Equipment e.g.4 nos. Portable gas	60,000,000.00	-	-	0.0%	60,000,000.00	
053500200100 - State Environmental Protection Agency	Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatorial Districts in	5,000,000.00	-	-	0.0%	5,000,000.00	
053500200100 - State Environmental Protection Agency	Lanscaping and Beautification of Office Premises	2,000,000.00	-	-	0.0%	2,000,000.00	
053500200100 - State Environmental Protection Agency	Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Economy Hub	20,000,000.00	-	-	0.0%	20,000,000.00	
053500200100 - State Environmental Protection Agency	Purchase and Planting of 300m Trees for Climate Mitigation and Aesthetic under	80,000,000.00	-	-	0.0%	80,000,000.00	
053500200100 - State Environmental Protection Agency	Purchase of 1 No TVS Honda Motorcycles	1,800,000.00	-	-	0.0%	1,800,000.00	
053500200100 - State Environmental Protection Agency	Purchase of 2 Conference Tables and 15 Office Tables	20,000,000.00	-	-	0.0%	20,000,000.00	
053500200100 - State Environmental Protection Agency	Purchase of 4 Nos Laptop	6,000,000.00	-	-	0.0%	6,000,000.00	
053500200100 - State Environmental Protection Agency	Purchase of 5 Nos Air Conditioner	5,200,000.00	-	-	0.0%	5,200,000.00	
053500200100 - State Environmental Protection Agency	Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chairs	20,000,000.00	-	-	0.0%	20,000,000.00	
053500200100 - State Environmental Protection Agency	Renovation of Office Building	20,000,000.00	-	-	0.0%	20,000,000.00	
053500300100 - Ondo State Waste Management	Clearing of Illegal Dumps across the State.	30,000,000.00	-	-	0.0%	30,000,000.00	
053500300100 - Ondo State Waste Management	Construction of New Dump Site	30,000,000.00	-	-	0.0%	30,000,000.00	
053500300100 - Ondo State Waste Management	Construction of Sewage Treatment Plant	1,200,000.00	-	-	0.0%	1,200,000.00	
053500300100 - Ondo State Waste Management	Delineation, Enumeration, Survey and Waste Statistics Gathering/Improvement	10,000,000.00	-	-	0.0%	10,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of 1 Nos of Drone for Surveillance	1,000,000.00	-	-	0.0%	1,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of 1 Nos of Projector	500,000.00	-	-	0.0%	500,000.00	
053500300100 - Ondo State Waste Management	Purchase of 12 Nos Executive Tables	5,000,000.00	-	-	0.0%	5,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of 16 Nos Executive Chairs	5,000,000.00	-	-	0.0%	5,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of 4 Nos OX Fan.	2,000,000.00	-	-	0.0%	2,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	3,000,000.00	-	-	0.0%	3,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of Offices Window Blinds for 30 Nos of Offices	2,000,000.00	-	-	0.0%	2,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of Spare parts for all operational trucks & vehicles	5,000,000.00	-	-	0.0%	5,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of Working Tools (50 Nos. Mobile Waste Bins, 60 Nos of Shovels, Rakes,	5,000,000.00	-	-	0.0%	5,000,000.00	
053500300100 - Ondo State Waste Management	Purchase of 1000 Nos Workman Wares and Protective Devices e.g. Rain Boots (1000	5,000,000.00	-	-	0.0%	5,000,000.00	
053500300100 - Ondo State Waste Management	Refurbishment of 4 Motor Vehicles and other Equipment for enforcement & monitoring	3,600,000.00	-	-	0.0%	3,600,000.00	
053500300100 - Ondo State Waste Management	Renovation of Existing (old) Sanitary Landfill/Dumpsite	15,000,000.00	-	-	0.0%	15,000,000.00	
053500300100 - Ondo State Waste Management	Renovation of Office Building	15,000,000.00	-	-	0.0%	15,000,000.00	
053500300100 - Ondo State Waste Management	Repair existing Old Trucks, Plants & Vehicles	6,000,000.00	-	-	0.0%	6,000,000.00	
053500400100 - New Map Project Office	Erosion Control Infrastructure Programme (EIB-Sponsored): the Design, Construction,	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
053500400100 - New Map Project Office	Provision for State's Additional Intervention on Erosion Control in Igbokoda, Irele,	750,000,000.00	-	-	0.0%	750,000,000.00	
055100100100 - Ministry of Local Government and	Renovation of PERMANENT SECRETARY OFFICE, CONFERENCE ROOM, F & A AND	50,000,000.00	-	-	0.0%	50,000,000.00	

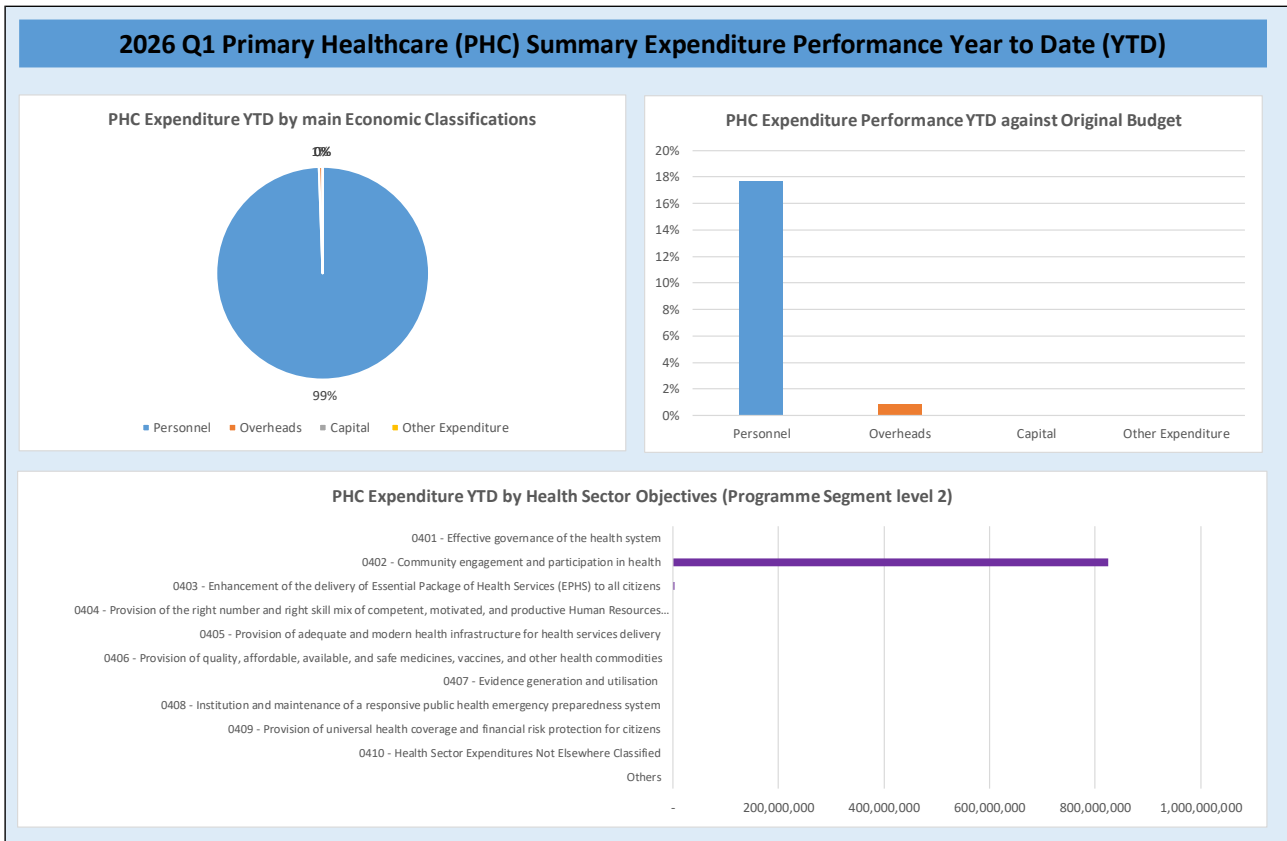
Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
055100100100 - Ministry of Local Government and	Purchase 1 No. of 18-Seater Toyota Hiace Bus	80,000,000.00	-	-	0.0%	80,000,000.00	
055100100100 - Ministry of Local Government and	Refurbishment of 5 Nos. Motor Vehicles in the Ministry	10,000,000.00	-	-	0.0%	10,000,000.00	
055700200100 - Ondo State Community and Social	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES)	1,750,000,000.00	-	-	0.0%	1,750,000,000.00	
055700300100 - Directorate of Rural and Community	Constituency Proj: Borehole at Imoru, Ikaro, Afo, Idoani, Idogun, Ifon, Imeri, Okeluse,	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Boreholes at Alosin, Teju, Ipoba and Aponmu	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Provision of Boreholes, Solar Panels and Construction of Walkway at	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of Classroom, Labs, Libraries with Equipment at Ikale	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Constr of 4 Nos Solar Boreholes and Hand Pump Boreholes at Ise,	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of 4 Nos of Lockup Shop at Ile-Oluji/Oke-Igbo and	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Culvert at Ikaram, Arigiti, Eriti; Installation of Solar	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Health Center at Gbabijo, Provision of Solar Light at	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Lock Up at Oke-Oka and Iwaro Market, Renovation of	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Motorized Borehole at Olu Farm, Akure and	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Motorized Borehole, Construction of School Libraries	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Ultra-Modern Market at Sasere & Provision of 4 Nos	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Constructn of BHOles & Mkts & Health Centres at O' pupa, Ode-Aye.	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Boreholes at Isua Akoko and Solar Light at Ifira Akoko	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Boreholes at Irun, Ogbagbi & Ese and	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Sreet light at Ipoke, Apoi Zion, Ilu-Agbo, Biagbini	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Provision of Solar Street Light at Oladapo Village, Odigbo, Imofon,	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Provision of 4 Nos of Motorized Borehole in Akure	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Provision of 5 Nos Boreholes at Araromi Obu, Ayesan Town,	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Provision of Street Sola Light at Akungba, Ikun, Oba and Supare.	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of Classrooms at Ode Irele, Installation of Solar Borehole	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of LA Primary School Obunkeko, Ondo. Provision of Solar	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of Markets at Ogbese, Installation of Solar Boreholes at	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of the Apostolic Pvy Schl, IgbaraOke & Installation of Solar	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Drilling of 20 Boreholes and others under Communal Self-Help Project at Araromi Sea	145,850,432.00	-	-	0.0%	145,850,432.00	
055700300100 - Directorate of Rural and Community	Procurement of Media Equipment (2 Nos Public Address Systems) for the	3,000,000.00	-	-	0.0%	3,000,000.00	
055700300100 - Directorate of Rural and Community	Purchase of 3 Nos Office Executive Tables.	2,500,000.00	-	-	0.0%	2,500,000.00	
055700300100 - Directorate of Rural and Community	Purchase of 5 Nos Office Executive Chairs.	2,000,000.00	-	-	0.0%	2,000,000.00	
055700300100 - Directorate of Rural and Community	Refurbishment of 4 Hilux Vehicles and 12 Nos Motorcycle	6,000,000.00	-	-	0.0%	6,000,000.00	
055700300100 - Directorate of Rural and Community	Renovation of Okitipupa Zonal Office & (others)	3,000,000.00	-	-	0.0%	3,000,000.00	
055700300100 - Directorate of Rural and Community	Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others	80,835,859.46	-	-	0.0%	80,835,859.46	
055700300100 - Directorate of Rural and Community	Rural Community Transformation Projects (Health Facilities, Toilets, water, light,	200,000,000.00	-	-	0.0%	200,000,000.00	
055700300100 - Directorate of Rural and Community	Rural Renewable Energy Project: Installation of Solar Lights Okitipupa	70,000,000.00	-	-	0.0%	70,000,000.00	

4 Primary Healthcare Budget Performance

4.A Overview

The Primary Health Care (HOPE-GOV) Expenditure has a total Budget of ₦5.384 billion with a quarterly target of ₦1.346 billion. A performance of 61.52% was achieved with actual expenditure of ₦0.828 billion for the quarter under review. It is expected that this expenditure will perform better in the subsequent quarters.

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,383,788,988.79	827,661,689.13	827,661,689.13	15.4%	4,556,127,299.66
050000000000	Social Sector	5,383,788,988.79	827,661,689.13	827,661,689.13	15.4%	4,556,127,299.66
052100000000	Ministry of Health	5,283,700,000.00	827,661,689.13	827,661,689.13	15.7%	4,456,038,310.87
052100100200	Malaria Elimination and Nutrition Improvement Project Office	5,200,000.00	1,150,000.00	1,150,000.00	22.1%	4,050,000.00
052100300100	Primary Health Care Management Board	5,223,500,000.00	824,636,689.13	824,636,689.13	15.8%	4,398,863,310.87
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	55,000,000.00	1,875,000.00	1,875,000.00	3.4%	53,125,000.00
055700000000	Ministry of Community Development and Cooperatives	100,088,988.79	-	-	0.0%	100,088,988.79
055700300100	Directorate of Rural and Community Development	100,088,988.79	-	-	0.0%	100,088,988.79

Table 22: Primary Healthcare Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,383,788,988.79	827,661,689.13	827,661,689.13	15.4%	4,556,127,299.66
707	HEALTH	5,383,788,988.79	827,661,689.13	827,661,689.13	15.4%	4,556,127,299.66
7073	HOSPITAL SERVICES	55,000,000.00	1,875,000.00	1,875,000.00	3.4%	53,125,000.00
70732	SPECIALIZED HOSPITAL SERVICES	55,000,000.00	1,875,000.00	1,875,000.00	3.4%	53,125,000.00
7074	PUBLIC HEALTH SERVICES	5,323,588,988.79	824,636,689.13	824,636,689.13	15.5%	4,498,952,299.66
70741	PUBLIC HEALTH SERVICES	5,323,588,988.79	824,636,689.13	824,636,689.13	15.5%	4,498,952,299.66
7076	HEALTH N.E.C.	5,200,000.00	1,150,000.00	1,150,000.00	22.1%	4,050,000.00
70761	HEALTH N.E.C.	5,200,000.00	1,150,000.00	1,150,000.00	22.1%	4,050,000.00

Table 23: Primary Healthcare Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,383,788,988.79	827,661,689.13	827,661,689.13	15.4%	4,556,127,299.66
04	Health	5,383,788,988.79	827,661,689.13	827,661,689.13	15.4%	4,556,127,299.66
0401	Effective governance of the health system	61,400,000.00	-	-	0.0%	61,400,000.00
0402	Community engagement and participation in health	5,123,500,000.00	824,636,689.13	824,636,689.13	16.1%	4,298,863,310.87
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	98,800,000.00	3,025,000.00	3,025,000.00	3.1%	95,775,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	100,088,988.79	-	-	0.0%	100,088,988.79

Table 24: Primary Healthcare Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2026 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	5,383,788,988.79	827,661,689.13	827,661,689.13	15.4%	4,556,127,299.66
2	EXPENDITURES	5,183,700,000.00	827,661,689.13	827,661,689.13	16.0%	4,356,038,310.87
21	PERSONNEL COST	4,660,000,000.00	823,061,689.13	823,061,689.13	17.7%	3,836,938,310.87
2101	SALARY	4,660,000,000.00	823,061,689.13	823,061,689.13	17.7%	3,836,938,310.87
210101	SALARIES AND WAGES	4,660,000,000.00	823,061,689.13	823,061,689.13	17.7%	3,836,938,310.87
21010101	SALARY	4,660,000,000.00	823,061,689.13	823,061,689.13	17.7%	3,836,938,310.87
22	OTHER RECURRENT COSTS	523,700,000.00	4,600,000.00	4,600,000.00	0.9%	519,100,000.00
2202	OVERHEAD COST	523,700,000.00	4,600,000.00	4,600,000.00	0.9%	519,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,119,250.00	1,808,103.37	1,808,103.37	9.5%	17,311,146.63
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,119,250.00	1,808,103.37	1,808,103.37	9.5%	17,311,146.63
220202	UTILITIES - GENERAL	3,020,000.00	250,000.00	250,000.00	8.3%	2,770,000.00
22020201	ELECTRICITY CHARGES	550,000.00	-	-	0.0%	550,000.00
22020202	TELEPHONE CHARGES	2,470,000.00	250,000.00	250,000.00	10.1%	2,220,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,420,000.00	1,199,038.46	1,199,038.46	5.9%	19,220,961.54
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,020,000.00	699,038.46	699,038.46	17.4%	3,320,961.54
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	250,000.00	250,000.00	17.9%	1,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	250,000.00	250,000.00	1.7%	14,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,250,000.00	949,038.46	949,038.46	4.1%	22,300,961.54
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	500,000.00	500,000.00	5.0%	9,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,850,000.00	250,000.00	250,000.00	6.5%	3,600,000.00
22020406	OTHER MAINTENANCE SERVICES	9,400,000.00	199,038.46	199,038.46	2.1%	9,200,961.54
220205	TRAINING - GENERAL	17,780,750.00	172,665.87	172,665.87	1.0%	17,608,084.13
22020501	LOCAL TRAINING	14,000,000.00	-	-	0.0%	14,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,780,750.00	172,665.87	172,665.87	4.6%	3,608,084.13
220206	OTHER SERVICES - GENERAL	1,000,000.00	-	-	0.0%	1,000,000.00
22020608	LABORATORY SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	99,000,000.00	221,153.85	221,153.85	0.2%	98,778,846.15
22020803	PLANT / GENERATOR FUEL COST	99,000,000.00	221,153.85	221,153.85	0.2%	98,778,846.15
220209	FINANCIAL CHARGES - GENERAL	10,000.00	-	-	0.0%	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	-	-	0.0%	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	340,100,000.00	-	-	0.0%	340,100,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	-	-	0.0%	3,000,000.00
22021007	WELFARE PACKAGES	4,100,000.00	-	-	0.0%	4,100,000.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER ENGAGEMENT	5,000,000.00	-	-	0.0%	5,000,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	10,000,000.00	-	-	0.0%	10,000,000.00
22021028	NUTRITION SUPPORT	20,000,000.00	-	-	0.0%	20,000,000.00
22021029	BASIC HEALTH CARE SERVICE- FGN SUPPORTED	263,500,000.00	-	-	0.0%	263,500,000.00
22021060	MONITORING AND EVALUATION	9,500,000.00	-	-	0.0%	9,500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	5,000,000.00	-	-	0.0%	5,000,000.00
22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAMILY HEALTH PROGRAMMES	20,000,000.00	-	-	0.0%	20,000,000.00
3	ASSETS	200,088,988.79	-	-	0.0%	200,088,988.79
32	NON-CURRENT (FIXED) ASSETS	200,088,988.79	-	-	0.0%	200,088,988.79
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	200,088,988.79	-	-	0.0%	200,088,988.79
320101	LAND & BUILDING - GENERAL	180,088,988.79	-	-	0.0%	180,088,988.79
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,000,000.00	-	-	0.0%	70,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	110,088,988.79	-	-	0.0%	110,088,988.79
320105	OFFICE EQUIPMENT - GENERAL	1,400,000.00	-	-	0.0%	1,400,000.00
32010551	UPS/INVERTERS/STABILIZERS	1,400,000.00	-	-	0.0%	1,400,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	-	-	0.0%	5,000,000.00
32010606	AIR CONDITIONER	5,000,000.00	-	-	0.0%	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	13,600,000.00	-	-	0.0%	13,600,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	13,600,000.00	-	-	0.0%	13,600,000.00

4.C Primary Healthcare Capital Expenditure by Project

Table 25: Primary Healthcare Capital Expenditure by Project

Ondo State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Project

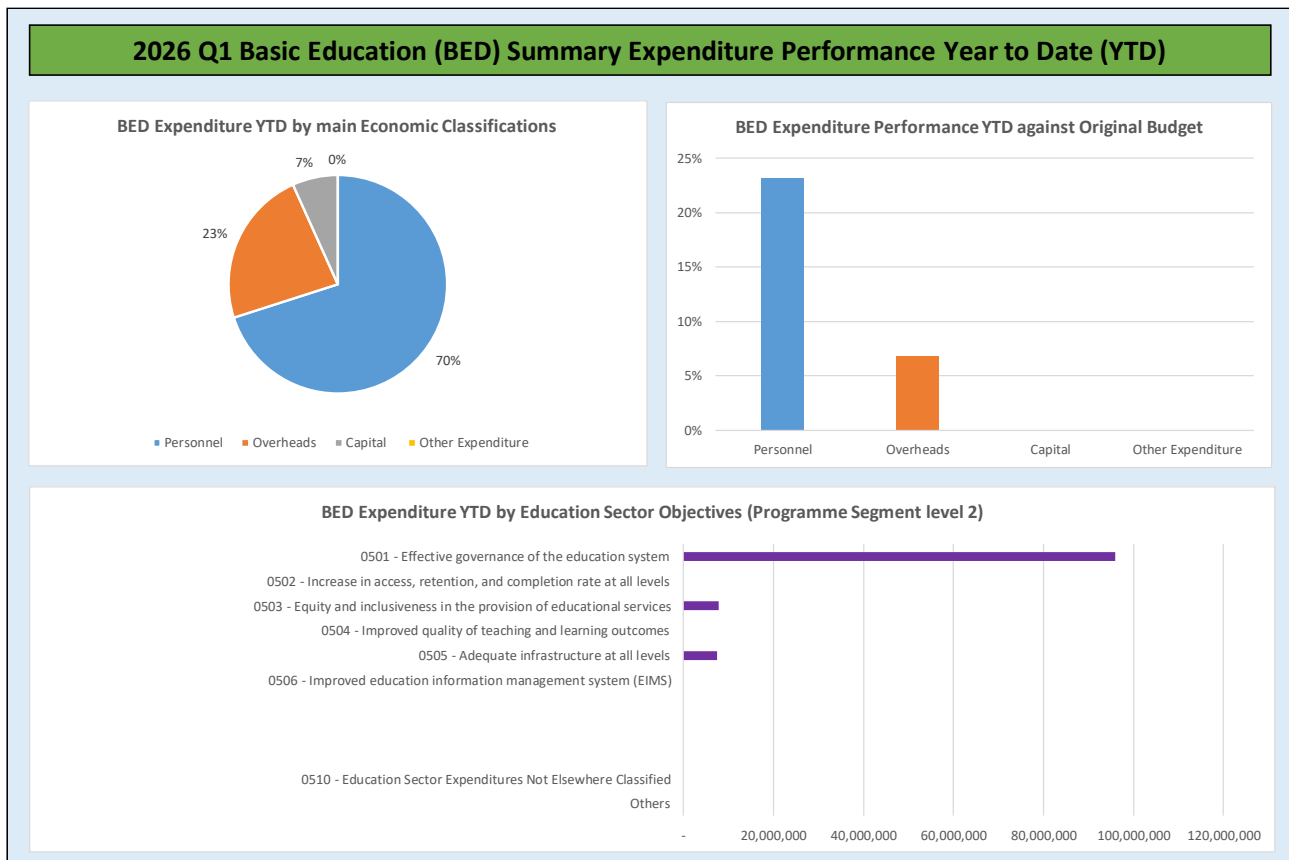
Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100300100 - Primary Health Care Management Board	Procurement of 10,000 Personal Protective Equipment (PPE) for the Control of	13,600,000.00	-	-	0.0%	13,600,000.00	
052100300100 - Primary Health Care Management Board	Completion of New Administrative block of Primary Health Care Agency Office Complex	55,000,000.00	-	-	0.0%	55,000,000.00	
052100300100 - Primary Health Care Management Board	NUT.2.REG.Creation of Centre for Food & Nutrition Campaign Programme in the State	15,000,000.00	-	-	0.0%	15,000,000.00	
052100300100 - Primary Health Care Management Board	NUT3.MS.Creation of a Special Centre at the Hqtr for Health & Nutrition for Procurement	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - Primary Health Care Management Board	Procurement of 7 UPS Machines	1,400,000.00	-	-	0.0%	1,400,000.00	
052100300100 - Primary Health Care Management Board	Purchase of 10 Nos Thermocool 1HP Air Conditioners	5,000,000.00	-	-	0.0%	5,000,000.00	
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Health Center at Gbabijo, Provision of Solar Light at	100,088,988.79	-	-	0.0%	100,088,988.79	

5 Basic Education Budget Performance

5.A Overview

Basic Education Expenditure has a total budget of ₦9.48 billion which translates to a quarterly target of ₦2.387 billion. The actual performance as at the end of the first quarter stood at ₦0.111 billion which represents 4.65% of the quarterly target. Effort will be made to ensure that the agencies with zero performance do better in the subsequent quarters of the year.

Figure 4: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 26: Basic Education Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
050000000000	Social Sector	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
051700000000	Ministry of Education, Science and Technology	9,147,906,000.00	111,323,338.11	111,323,338.11	1.2%	9,036,582,661.89
051700100100	Ministry of Education, Science and Technology	448,000,000.00	-	-	0.0%	448,000,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	8,460,906,000.00	96,385,838.11	96,385,838.11	1.1%	8,364,520,161.89
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	120,000,000.00	7,000,000.00	7,000,000.00	5.8%	113,000,000.00
051700200300	Mega/Smart Schools	119,000,000.00	7,937,500.00	7,937,500.00	6.7%	111,062,500.00
055700000000	Ministry of Community Development and Cooperatives	400,355,955.16	-	-	0.0%	400,355,955.16
055700300100	Directorate of Rural and Community Development	400,355,955.16	-	-	0.0%	400,355,955.16

Table 27: Basic Education Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q1 - Basic Education Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
709	EDUCATION	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
70912	PRIMARY EDUCATION	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05

Table 28: Basic Education Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q1 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
05	Education	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
0501	Effective governance of the education system	596,620,000.00	95,885,838.11	95,885,838.11	16.1%	500,734,161.89
0503	Equity and inclusiveness in the provision of educational services	249,000,000.00	7,937,500.00	7,937,500.00	3.2%	241,062,500.00
0504	Improved quality of teaching and learning outcomes	853,000,000.00	-	-	0.0%	853,000,000.00
0505	Adequate infrastructure at all levels	7,754,641,955.16	7,500,000.00	7,500,000.00	0.1%	7,747,141,955.16
0506	Improved education information management system (EIMS)	25,000,000.00	-	-	0.0%	25,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	70,000,000.00	-	-	0.0%	70,000,000.00

Table 29: Basic Education Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2026 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	9,548,261,955.16	111,323,338.11	111,323,338.11	1.2%	9,436,938,617.05
2	EXPENDITURES	715,620,000.00	103,823,338.11	103,823,338.11	14.5%	611,796,661.89
21	PERSONNEL COST	336,500,000.00	77,985,838.11	77,985,838.11	23.2%	258,514,161.89
2101	SALARY	336,500,000.00	77,985,838.11	77,985,838.11	23.2%	258,514,161.89
210101	SALARIES AND WAGES	336,500,000.00	77,985,838.11	77,985,838.11	23.2%	258,514,161.89
21010101	SALARY	336,500,000.00	77,985,838.11	77,985,838.11	23.2%	258,514,161.89
22	OTHER RECURRENT COSTS	379,120,000.00	25,837,500.00	25,837,500.00	6.8%	353,282,500.00
2202	OVERHEAD COST	379,120,000.00	25,837,500.00	25,837,500.00	6.8%	353,282,500.00
220201	TRAVEL & TRANSPORT - GENERAL	55,500,000.00	4,622,500.00	4,622,500.00	8.3%	50,877,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,500,000.00	4,622,500.00	4,622,500.00	8.3%	50,877,500.00
220202	UTILITIES - GENERAL	31,000,000.00	2,550,000.00	2,550,000.00	8.2%	28,450,000.00
22020201	ELECTRICITY CHARGES	20,000,000.00	1,350,000.00	1,350,000.00	6.8%	18,650,000.00
22020202	TELEPHONE CHARGES	11,000,000.00	1,200,000.00	1,200,000.00	10.9%	9,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	32,500,000.00	3,217,000.00	3,217,000.00	9.9%	29,283,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	23,000,000.00	2,017,000.00	2,017,000.00	8.8%	20,983,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,500,000.00	850,000.00	850,000.00	10.0%	7,650,000.00
22020317	Production of other reports	1,000,000.00	350,000.00	350,000.00	35.0%	650,000.00
220204	MAINTENANCE SERVICES - GENERAL	56,000,000.00	6,262,500.00	6,262,500.00	11.2%	49,737,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	33,000,000.00	2,100,000.00	2,100,000.00	6.4%	30,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,000,000.00	4,162,500.00	4,162,500.00	18.1%	18,837,500.00
220205	TRAINING - GENERAL	52,000,000.00	3,650,500.00	3,650,500.00	7.0%	48,349,500.00
22020501	LOCAL TRAINING	46,000,000.00	2,950,000.00	2,950,000.00	6.4%	43,050,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00	700,500.00	700,500.00	11.7%	5,299,500.00
220206	OTHER SERVICES - GENERAL	75,120,000.00	-	-	0.0%	75,120,000.00
22020601	SECURITY SERVICES	75,120,000.00	-	-	0.0%	75,120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	1,134,500.00	1,134,500.00	25.2%	3,365,500.00
22020706	SURVEYING SERVICES	1,000,000.00	184,500.00	184,500.00	18.5%	815,500.00
22020711	MEDIA RELATION SERVICES	2,500,000.00	450,000.00	450,000.00	18.0%	2,050,000.00
22020712	OTHER CONSULTING SERVICES	1,000,000.00	500,000.00	500,000.00	50.0%	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	72,500,000.00	4,400,500.00	4,400,500.00	6.1%	68,099,500.00
22021001	REFRESHMENT & MEALS	11,000,000.00	950,500.00	950,500.00	8.6%	10,049,500.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	400,000.00	400,000.00	16.0%	2,100,000.00
22021007	WELFARE PACKAGES	32,000,000.00	1,450,000.00	1,450,000.00	4.5%	30,550,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	800,000.00	800,000.00	8.0%	9,200,000.00
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	-	-	0.0%	3,000,000.00
22021055	COMPETITIONS-GENERAL	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
22021060	MONITORING AND EVALUATION	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
3	ASSETS	8,832,641,955.16	7,500,000.00	7,500,000.00	0.1%	8,825,141,955.16
32	NON-CURRENT (FIXED) ASSETS	8,832,641,955.16	7,500,000.00	7,500,000.00	0.1%	8,825,141,955.16
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,999,641,955.16	7,500,000.00	7,500,000.00	0.1%	7,992,141,955.16
320101	LAND & BUILDING - GENERAL	7,759,641,955.16	7,500,000.00	7,500,000.00	0.1%	7,752,141,955.16
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	-	-	0.0%	50,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	-	-	0.0%	10,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	7,699,641,955.16	7,500,000.00	7,500,000.00	0.1%	7,692,141,955.16
320102	INFRASTRUCTURE - GENERAL	40,000,000.00	-	-	0.0%	40,000,000.00
32010216	SOLAR POWER/SOLAR PANEL	40,000,000.00	-	-	0.0%	40,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	135,000,000.00	-	-	0.0%	135,000,000.00
32010501	COMPUTERS	25,000,000.00	-	-	0.0%	25,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	10,000,000.00	-	-	0.0%	10,000,000.00
32010555	OTHER EQUIPMENTS	100,000,000.00	-	-	0.0%	100,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	20,000,000.00	-	-	0.0%	20,000,000.00
32010601	CHAIRS	10,000,000.00	-	-	0.0%	10,000,000.00
32010602	TABLES	10,000,000.00	-	-	0.0%	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	45,000,000.00	-	-	0.0%	45,000,000.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	5,000,000.00	-	-	0.0%	5,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	40,000,000.00	-	-	0.0%	40,000,000.00
3203	INTANGIBLE ASSETS	833,000,000.00	-	-	0.0%	833,000,000.00
320301	INTANGIBLE ASSETS	833,000,000.00	-	-	0.0%	833,000,000.00
32030109	RESEARCH & DEVELOPMENT	833,000,000.00	-	-	0.0%	833,000,000.00

5.C Basic Education Capital Expenditure by Project

Table 30: Basic Education Capital Expenditure by Project

Ondo State Government Budget Performance Report 2026 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q1 Performance	2026 Performance Year to Date (Q1)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
051700100100 - Ministry of Education, Science and	State innovative and Integrated Educational Digitization Solution Project (Phase 1),	448,000,000.00	-	-	0.0%	448,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of 40 Nos Executive office chairs	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of instructional Materials for 2000 Nos of Out of School Children across the	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Provision of 500 Nos. Tables for Open Schooling Program at the centers	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 25 computers and Information Technology Materials for 32 Nos. of	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Capacity Building for Officers and Educational Managers on Quality Education Assurance	25,000,000.00	-	-	0.0%	25,000,000.00	
051700200100 - State Universal Basic Education Board	Provision of Books for 100 Private Primary Schools across Ondo State	20,000,000.00	-	-	0.0%	20,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of Specialized Educational Materials: Educational Software, e-Books,	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Construction/Rehabilitation of 500 Nos. Basic Schools Infrastructure Across the State	7,109,286,000.00	7,500,000.00	7,500,000.00	0.1%	7,101,786,000.00	
051700200100 - State Universal Basic Education Board	Renovation of SUBEB HQs	50,000,000.00	-	-	0.0%	50,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of Mowers for 48 Mega Primary Schools	5,000,000.00	-	-	0.0%	5,000,000.00	
051700200100 - State Universal Basic Education Board	Construction and Renovation of 10 Nos School Classrooms across the State (Emergency)	190,000,000.00	-	-	0.0%	190,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 18 Solar panels, 9 Panels and Cables for Installation for 3 Effective	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Purchase of Office Furniture and Equipment: 20 Nos of Executive Tables	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 120 Tablets for 3 Effective Schools in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Capacity Building of School -Based Management Committee (SBMC) and Monitoring	10,000,000.00	-	-	0.0%	10,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 30 Sewing Machines, 10 Nos. of Gas Cookers & Ovens for Baking, other	100,000,000.00	-	-	0.0%	100,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 1,200 I Phones and Capacity Building of Teachers to deploy lessons to	350,000,000.00	-	-	0.0%	350,000,000.00	
051700200100 - State Universal Basic Education Board	Procurement of 80 Solar Panels, 40 Batteries, Cables and Installation for	40,000,000.00	-	-	0.0%	40,000,000.00	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of Classroom , Labs, Libraries with Equipment at Ikale	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of Classrooms at Ode Irele,Installation of Solar Borehole	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of LA Primary School Obunkeko, Ondo, Provision of Solar	100,088,988.79	-	-	0.0%	100,088,988.79	
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of the Apostolic Pry Schl, IgbaraOke & Installation of Solar	100,088,988.79	-	-	0.0%	100,088,988.79	