



**REPORT ON THE
IMPLEMENTATION OF COVID-19
RESPONSE PROJECTS FOR THE
MONTH OF DECEMBER, 2020**

BY

MONITORING & EVALUATION DEPARTMENT,

**MINISTRY OF ECONOMIC
PLANNING & BUDGET**

January, 2021

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1.0 INTRODUCTION

The State 2020 Budget was reviewed following the challenges posed by COVID-19 pandemic to make provision for COVID-19 response activities of Ministries, Extra-Ministerial Departments and Agencies (MEDAs) in order to curtail the spread, reduce fatality rate and alleviate the impact of the pandemic in the State. The Revised Budget, which was signed into Law in July, 2020 underscores the present administration's firm commitment to effectively curtail the spread of COVID-19 pandemic and protect the lives and livelihood of the people.

The monthly report of the Implementation of COVID-19 Response Activities provide insight into the Ondo State Government's effort at mitigating the effect of the pandemic in the State. It also shows Budget execution report on allocation and actual expenditures incurred for COVID-19 response programmes and projects by MEDAs as at December, 2020.

1.1 KEY OBJECTIVES AND POLICY THRUSTS OF 2020 REVISED BUDGET

The key objectives of the year 2020 Revised Budget are:

- i. To curb the spread of the disease in the State through regular publicity and airing of jingles about the need for regular adherence to Covid-19 protocols and personal hygiene;
- ii. To give priority to cushioning the effects of Covid-19 pandemic in the State through provision of health care facilities, palliatives and economic rebound initiatives like micro-credit loans, agricultural re-engineering, etc.;

- iii. To reflate and rejig the economy through targeted spending in healthcare, agriculture, education, water and sanitation, environment and sewage, social safety net, etc.;
- iv. To create employment opportunities through the establishment of public welfare programmes that would re-engage those who lost their jobs to Covid-19 across the State; and
- v. To broaden the security network across the State to ensure safe and secured environment and encourage farmers to return to farm, thereby guaranteeing food security in the medium term.

1.2 2020 REVISED BUDGET FISCAL FRAMEWORK

The fiscal framework for year 2020 Budget was reviewed as a result of COVID-19 pandemic which distorted the macroeconomic projections, thereby making the Budget unattainable. The reviewed assumptions are highlighted in table 1.1:

Table 1.1

| S/N | Macroeconomic Assumptions | Initial Projections | Reviewed Projections |
|------------|---|----------------------------|-----------------------------|
| 1 | GDP Growth (%) | 2.60 | -4.42 |
| 2 | Crude Oil Benchmark Price (per barrel) | \$55 | 25 |
| 3 | Average Production (million barrel/day) | 2.00 | 1.700 |
| 4 | Inflation Rate (%) | 11.70 | 14.13 |
| 5 | Exchange Rate (₦ to US\$) | 305 | 360 |

1.3 METHODOLOGY

The Methodology adopted in the production of December edition of the report on the implementation of COVID-19 response projects draws from a number of inter-related approaches. A combination of templates designed, data collection, desk review and analysis were adopted in order to track implementation of COVID-19 Response programmes and projects of MEDAs.

1.4 LIMITATION

The major limitation encountered during the preparation of this report was on submission of returns. Some MEDAs did not meet the deadline to which they were expected to submit their returns, which gave unnecessary burden to the department in meeting the timeline for production of the report.

2.0 REVENUE ANALYSIS

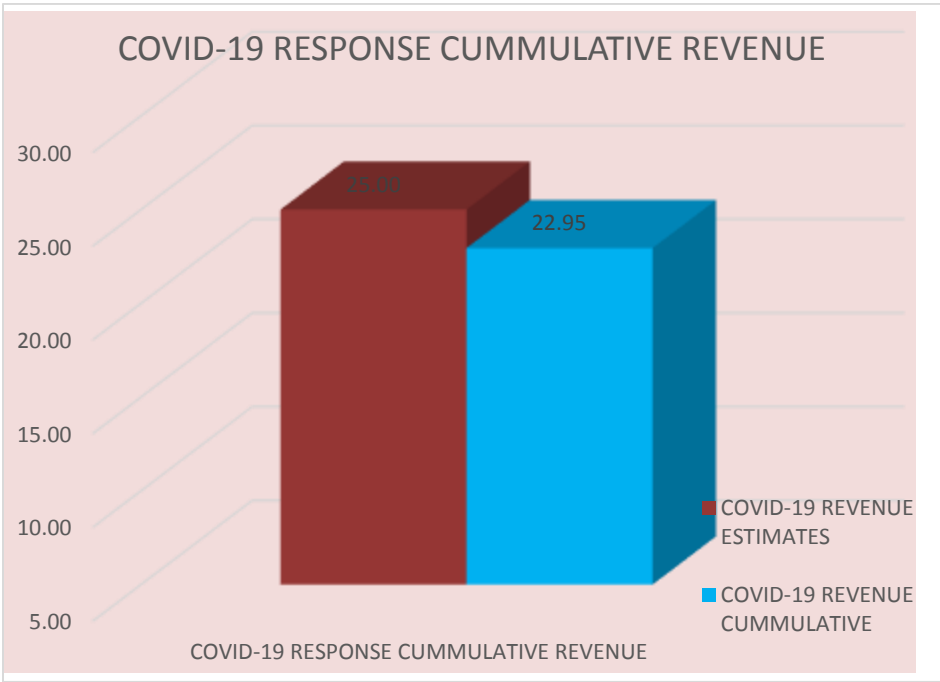
The Revenue side of the Budget was reviewed downward from ₦187.859 billion in the 2020 approved Budget to ₦151.438 billion in the 2020 Revised Budget. Out of the Approved Budget, a sum of ₦25.005 billion was estimated as revenue target for Covid-19 response activities. The detail of Covid-19 response revenue that accrued to the State as at December, 2020 are highlighted in the table below.

Table 2.1: DETAILS OF COVID-19 RESPONSE REVENUE

| S/N | MEDAs | COVID-19 REVENUE TARGET | ACTUAL REVENUE FOR DECEMBER, 2020 | CUMULATIVE REVENUE AS AT DECEMBER, 2020 | VARIANCE |
|--------------|--|--------------------------|-----------------------------------|---|-------------------------|
| 1 | ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) | 500,000,000.00 | 445,000,000.00 | 445,000,000.00 | 55,000,000.00 |
| 2 | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC) | 2,100,000,000.00 | 1,885,100,000.00 | 1,890,000,000.00 | 210,000,000.00 |
| 3 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) | 1,519,884,078.86 | - | 1,519,884,078.86 | - |
| 4 | MINISTRY OF HEALTH | 1,301,600,000.00 | 139,542,089.26 | 183,649,245.16 | 1,117,950,754.84 |
| 5 | ONDO STATE WATER CORPORATION | 500,000,000.00 | 250,000,000.00 | 407,822,000.00 | 92,178,000.00 |
| 6 | MINISTRY OF FINANCE | 19,083,284,078.86 | 6,400,000,000.00 | 18,500,648,406.88 | 582,635,671.98 |
| TOTAL | | 25,004,768,157.72 | 9,119,642,089.26 | 22,947,003,730.90 | 2,057,764,426.82 |

Table 2.1 shows that revenue target for COVID-19 Response Activities in the 2020 Revised Budget was ₦25.005 billion and the actual revenue for the month of December was ₦9.120 billion. The cumulative revenue as at December amounted to ₦22.947 billion with a variance of ₦2.058 billion when compared to its Budget.

BAR CHART SHOWING COVID-19 RESPONSE CUMMULATIVE REVENUE AS AT DECEMBER, 2020



3.0 COVID-19 RESPONSE EXPENDITURE PROFILE AND ANALYSIS

The revised expenditure Budget for year 2020 was ₦151.438 billion, out of which ₦25.005 billion was budgeted for Covid-19 response programmes and projects. The COVID-19 Response Expenditure Budget is divided into Capital and Special programmes. The sum of ₦2.108 billion was budgeted for COVID-19 related Special programmes and ₦22.902 billion for Capital projects.

3.1 COVID-19 RESPONSE SPECIAL PROGRAMME BREAKDOWN

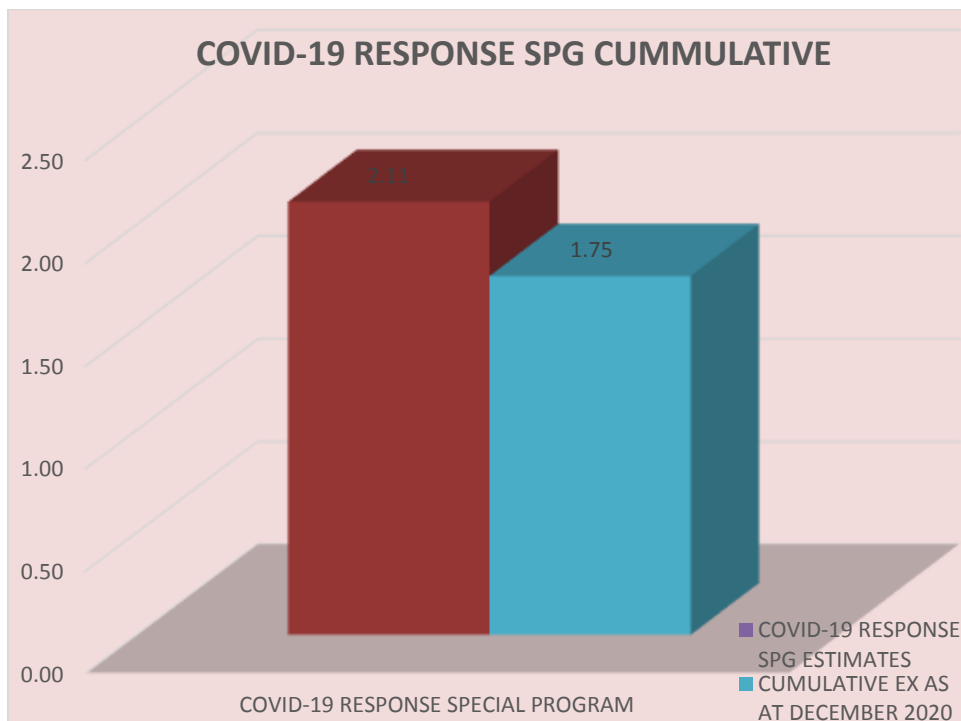
Table 3.1 shows the COVID -19 response special programmes estimates, actual expenditure and variance on MEDAs basis as at December, 2020.

TABLE 3.1: COVID-19 SPECIAL PROGRAMME EXPENDITURE AS AT DECEMBER, 2020

| S/N | MEDAs | COVID-19 Response Budget | Actual as at December, 2020 | Cummulative as at December, 2020 | Variance |
|--------------|---|--------------------------|-----------------------------|----------------------------------|-----------------------|
| 1) | MINISTRY OF HEALTH | 122,600,000.00 | 74,140,000.00 | 104,352,479.90 | 18,247,520.10 |
| 2) | HOSPITAL MANAGEMENT BOARD | 4,000,000.00 | 3,000,000.00 | 3,000,000.00 | 1,000,000.00 |
| 3) | EMERGENCY MEDICAL SERVICES AGENCY | 30,000,000.00 | 17,774,000.00 | 27,774,000.00 | 2,226,000.00 |
| 4) | MINISTRY OF INFORMATION & ORIENTATION | 992,500,000.00 | 291,500,000.00 | 876,439,996.00 | 116,060,004.00 |
| 5) | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 19,000,000.00 | 16,722,000.00 | 16,722,000.00 | 2,278,000.00 |
| 6) | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 2,000,000.00 | 1,000,000.00 | 1,779,000.00 | 221,000.00 |
| 7) | ONDO STATE SPORTS COUNCIL | 35,000,000.00 | 16,000,000.00 | 33,508,000.00 | 1,492,000.00 |
| 8) | ONDO STATE FOOTBALL DEVELOPMENT AGENCY | 102,500,000.00 | 50,000,000.00 | 96,021,688.24 | 6,478,311.76 |
| 9) | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | 1,000,000.00 | 800,000.00 | 800,000.00 | 200,000.00 |
| 10) | OFFICE OF TRANSPORT | 5,000,000.00 | 2,000,000.00 | 4,000,000.00 | 1,000,000.00 |
| 11) | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | 8,000,000.00 | 7,000,000.00 | 7,000,000.00 | 1,000,000.00 |
| 12) | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE | 15,000,000.00 | 12,000,000.00 | 12,000,000.00 | 3,000,000.00 |
| 13) | ONDO STATE WASTE MANAGEMENT | 12,000,000.00 | 4,300,000.00 | 11,060,000.00 | 940,000.00 |
| 14) | ONDO STATE JUDICIARY | 1,000,000.00 | - | 1,000,000.00 | - |
| 15) | ONDO STATE JUDICIAL SERVICE COMMISSION | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | - |
| 16) | MINISTRY OF ECONOMIC PLANNING AND BUDGET | 120,000,000.00 | 105,000,000.00 | 108,218,000.00 | 11,782,000.00 |
| 17) | MINISTRY OF FINANCE | 185,000,000.00 | 10,685,000.00 | 10,805,669.62 | 174,194,330.38 |
| 18) | GOVERNOR'S OFFICE- GOVERNMENT HOUSE AND PROTOCOL | 30,000,000.00 | 5,000,000.00 | 30,000,000.00 | - |
| 19) | GENERAL ADMINISTRATION | 140,000,000.00 | 62,042,405.00 | 133,163,083.36 | 6,836,916.64 |
| 20) | INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS | 3,000,000.00 | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| 21) | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 200,000,000.00 | 95,000,000.00 | 197,952,000.00 | 2,048,000.00 |
| 22) | STATE HOUSE OF ASSEMBLY | 80,000,000.00 | 39,600,000.00 | 70,000,000.00 | 10,000,000.00 |
| TOTAL | | 2,108,600,000.00 | 816,563,405.00 | 1,748,595,917.12 | 360,004,082.88 |

Out of ₦12.206 billion total budget for Special Programme in the revised 2020 Budget, the sum of ₦2.103 billion was allocated for Covid-19 response activities to be implemented by 22 MEDAs. The total actual value for COVID-19 response Special Programme expenditure for the month of December was ₦0.817 billion while the cumulative expenditure as at December was ₦1.749 billion. Details of COVID-19 response Special Programmes activities are contained in the Appendix.

BAR CHART SHOWING COVID-19 RESPONSE SPECIAL PROGRAMMES CUMMULATIVE AS AT DECEMBER 2020



3.2 COVID-19 RESPONSE CAPITAL EXPENDITURE BREAKDOWN

Table 3.2 shows the COVID-19 Response Capital Expenditure estimates, actual expenditure and variance on MEDAs basis as at December, 2020.

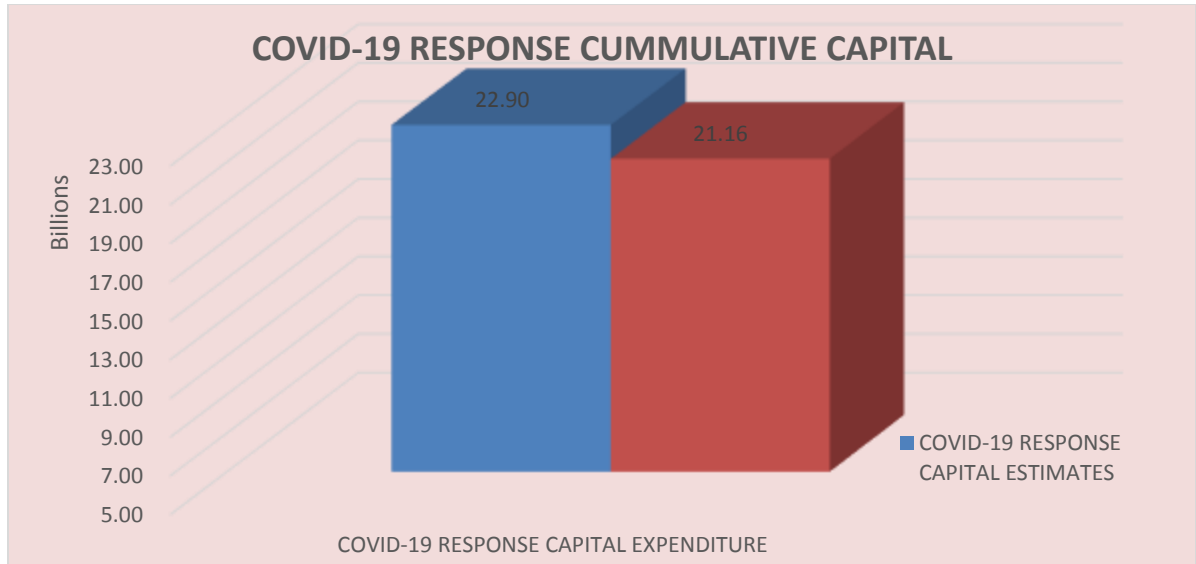
TABLE 3.2: COVID-19 CAPITAL EXPENDITURE AS AT DECEMBER, 2020

| S/N | MEDAs | COVID-19 Response Budget | Actual Expenditure for December, 2020 | Cummulative As At December, 2020 | Variance |
|-----|--|--------------------------|---------------------------------------|----------------------------------|----------------|
| 1) | MINISTRY OF AGRICULTURE | 1,265,000,000.00 | 1,160,000,000.00 | 1,163,264,000.00 | 101,736,000.00 |
| 2) | AGRICULTURAL DEVELOPMENT PROGRAMME | 43,000,000.00 | 30,500,000.00 | 34,900,000.00 | 8,100,000.00 |
| 3) | AGRICULTURAL INPUT AND SUPPLY AGENCY | 23,000,000.00 | 20,000,000.00 | 21,800,000.00 | 1,200,000.00 |
| 4) | COCOA REVOLUTION OFFICE | 73,500,000.00 | 10,500,000.00 | 59,776,200.00 | 13,723,800.00 |
| 5) | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC) | 2,125,000,000.00 | 1,090,000,000.00 | 2,002,303,586.15 | 122,696,413.85 |
| 6) | ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) | 1,250,000,000.00 | 1,140,000,000.00 | 1,140,000,000.00 | 110,000,000.00 |
| 7) | MINISTRY OF NATURAL RESOURCES | 15,600,000.00 | - | 5,000,000.00 | 10,600,000.00 |
| 8) | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVE | 124,000,000.00 | 100,121,305.00 | 103,476,305.00 | 20,523,695.00 |
| 9) | MICRO CREDIT AGENCY | 600,000,000.00 | 570,000,000.00 | 570,000,000.00 | 30,000,000.00 |
| 10) | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 210,000,000.00 | 190,000,000.00 | 194,356,000.00 | 15,644,000.00 |
| 11) | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS | 3,054,768,157.72 | 993,919,872.86 | 3,054,768,157.72 | - |
| 12) | ONDO STATE SCHOLARSHIP BOARD | 210,000,000.00 | 200,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| 13) | MINISTRY OF HEALTH | 1,849,000,000.00 | 1,284,945,899.24 | 1,722,209,430.65 | 126,790,569.35 |
| 14) | HOSPITAL MANAGEMENT BOARD | 290,000,000.00 | 218,603,750.18 | 259,103,750.18 | 30,896,249.82 |
| 15) | PRIMARY HEALTH CARE MANAGEMENT BOARD | 38,000,000.00 | 12,000,000.00 | 12,000,000.00 | 26,000,000.00 |
| 16) | CONTRIBUTORY HEALTH COMMISSION | 20,300,000.00 | 7,806,000.00 | 7,806,000.00 | 12,494,000.00 |
| 17) | NEURO-PSYCHIATRIC SPECIALIST HOSPITAL | 5,000,000.00 | - | - | 5,000,000.00 |
| 18) | ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL | 3,515,000,000.00 | 920,000,000.00 | 2,971,497,756.26 | 543,502,243.74 |
| 19) | SCHOOL OF HEALTH TECHNOLOGY | 5,000,000.00 | - | - | 5,000,000.00 |

| S/N | MEDAs | COVID-19 Response Budget | Actual Expenditure for December, 2020 | Cummulative As At December, 2020 | Variance |
|--------------|---|--------------------------|---------------------------------------|----------------------------------|-------------------------|
| 20) | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 12,000,000.00 | - | - | 12,000,000.00 |
| 21) | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 5,000,000.00 | 940,000.00 | 3,968,000.00 | 1,032,000.00 |
| 22) | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT | 310,000,000.00 | 131,598,388.61 | 135,148,388.61 | 174,851,611.39 |
| 23) | ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | 150,000,000.00 | 135,000,000.00 | 135,000,000.00 | 15,000,000.00 |
| 24) | MINISTRY OF WORKS AND INFRASTRUCTURE | 5,517,000,000.00 | 217,586,000.00 | 5,488,378,716.35 | 28,621,283.65 |
| 25) | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | 7,000,000.00 | 3,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 26) | ONDO STATE WATER CORPORATION | 793,000,000.00 | 535,196,281.25 | 743,149,166.78 | 49,850,833.22 |
| 27) | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | 568,000,000.00 | 409,000,000.00 | 409,000,000.00 | 159,000,000.00 |
| 28) | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE | 30,000,000.00 | 25,000,000.00 | 25,000,000.00 | 5,000,000.00 |
| 29) | ONDO STATE WASTE MANAGEMENT | 386,000,000.00 | 64,033,333.32 | 337,230,333.32 | 48,769,666.68 |
| 30) | MINISTRY OF ECONOMIC PLANNING AND BUDGET | 48,000,000.00 | 40,000,000.00 | 40,000,000.00 | 8,000,000.00 |
| 31) | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO) | 100,000,000.00 | 80,000,000.00 | 80,000,000.00 | 20,000,000.00 |
| 32) | INTERGOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS | 260,000,000.00 | 234,000,000.00 | 234,000,000.00 | 26,000,000.00 |
| TOTAL | | 22,902,168,157.72 | 9,823,750,830.46 | 21,156,135,791.02 | 1,746,032,366.70 |

Out of ₦51.355 billion budgeted for Capital Expenditure in the 2020 Revised Budget, the sum of ₦22.902 billion was allocated for Covid-19 response activities to be implemented by 32 MEDAs. The total actual value for COVID-19 Response capital expenditure for the month of December submitted by MEDAs was ₦9.824 billion while the cumulative expenditure as at December was ₦21.156 billion representing 92.8% performance. Details of COVID-19 Response capital expenditure are contained in the appendix.

BAR CHART SHOWING COVID-19 RESPONSE CUMMULATIVE CAPITAL EXPENDITURE AS AT DECEMBER 2020



3.3 SECTORAL CUMULATIVE PERFORMANCE

Table 3.3 shows the Sectoral cumulative actual and performance level of COVID-19 Response expenditure for Capital and Special Programme.

TABLE 3.3: COVID-19 SECTORAL CUMULATIVE EXPENDITURE

| S/N | Sub-Sector/SECTOR | 2020 REVISED BUDGET | COVID-19 RESPONSE BUDGET | CUMULATIVE EXPENDITURE AS AT DECEMBER, 2020 | PERFORMANCE LEVEL (%) |
|----------|---------------------------------|--------------------------|--------------------------|---|-----------------------|
| 1 | Agric | 5,616,914,285.71 | 4,795,100,000.00 | 4,427,043,786.15 | 92.32 |
| 2 | Trade & Industry | 888,400,000.00 | 724,000,000.00 | 673,476,305.00 | 93.02 |
| 3 | Infrastructure | 13,951,661,800.00 | 6,936,000,000.00 | 6,688,527,883.13 | 96.43 |
| 4 | Public Finance | 9,186,038,818.55 | 453,000,000.00 | 239,023,669.62 | 52.76 |
| A | ECONOMIC SECTOR | 29,643,014,904.26 | 12,908,100,000.00 | 12,028,071,643.90 | 93.18 |
| 1 | Education | 4,215,018,157.72 | 3,474,768,157.72 | 3,449,124,157.72 | 99.26 |
| 2 | Health | 7,740,800,000.00 | 5,878,900,000.00 | 5,107,743,416.99 | 86.88 |
| 3 | Social & Community Development | 1,785,491,876.90 | 643,500,000.00 | 425,947,076.85 | 66.19 |
| 4 | Environment & Sewage Management | 452,500,000.00 | 398,000,000.00 | 348,290,333.32 | 87.51 |
| S/N | Sub-Sector/SECTOR | 2020 REVISED BUDGET | COVID-19 RESPONSE BUDGET | CUMULATIVE EXPENDITURE AS AT DECEMBER, 2020 | PERFORMANCE LEVEL (%) |
| B | SOCIAL SERVICES SECTOR | 14,193,810,034.62 | 10,395,168,157.72 | 9,331,104,984.88 | 89.76 |
| 1 | Administration of Justice | 1,757,220,000.00 | 1,000,000.00 | 1,000,000.00 | 100.00 |
| C | LAW & JUSTICE SECTOR | 1,757,220,000.00 | 1,000,000.00 | 2,000,000.00 | 200.00 |
| 1 | General Administration | 4,115,500,000.00 | 633,000,000.00 | 597,115,083.36 | 94.33 |
| 2 | Legislative | 2,946,500,000.00 | 80,000,000.00 | 70,000,000.00 | 87.50 |
| 3 | Information | 1,086,540,000.00 | 992,500,000.00 | 876,439,996.00 | 88.31 |
| D | ADMINISTRATION SECTOR | 8,148,540,000.00 | 1,705,500,000.00 | 1,543,555,079.36 | 90.50 |
| | TOTAL | 53,742,584,938.88 | 25,009,768,157.72 | 22,904,731,708.14 | 91.58 |

**FIGURE 3.1: BAR CHART SHOWING COVID-19 ESTIMATES AND ACTUAL
SECTORAL CUMULATIVE EXPENDITURE**

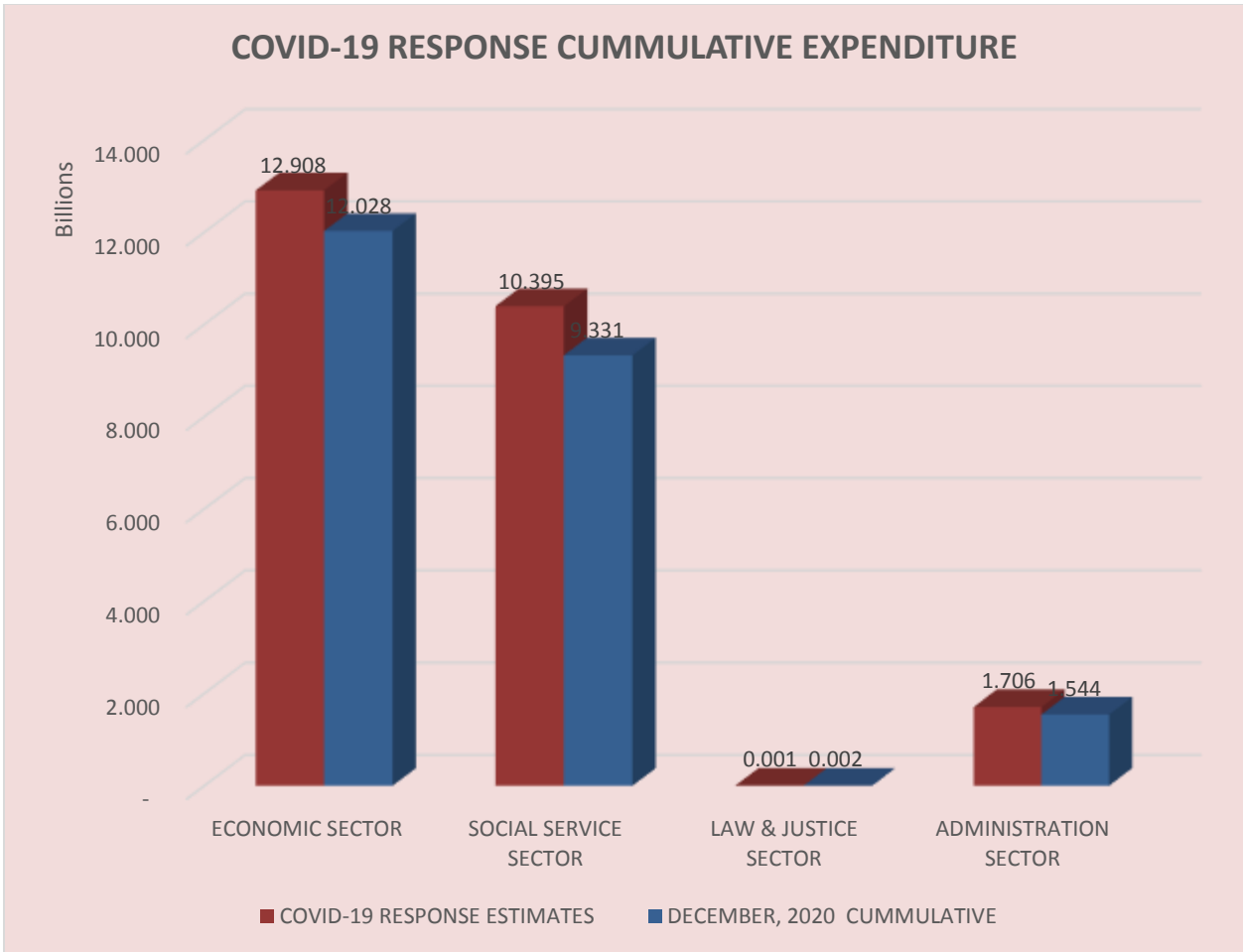


Figure 3.1 above shows that the COVID-19 response cumulative actual expenditure as at December, 2020 was ₦22.905 billion against the budgeted value of ₦25.005 billion. This represents 91.58% performance as at December. In the classifications of Economic sector, Social Services sector, Law & Justice sector and Administration sector, the Economic sector recorded the highest actual expenditure of ₦12.028 billion, representing 93.18% performance level when compared with the estimate of ₦12.908 billion. On the other hand, Social Services Sector had the least performance of 86.76 % while Administration Sector and Law & Justice Sector performances were 90.50% and 100.0% respectively.

4.0 CONCLUSION

The monthly tracking of the Covid-19 response activities is a step in the right direction to demonstrate openness, entrenched transparency and accountability in Governance. By timely production of the COVID-19 response activities monthly report, the State would be able to access some developmental grants.

The spread of the COVID-19 pandemic has been effectively curtailed in the State due to the proactive measures taken by the Government. Efforts should therefore be channeled towards ensuring that the Covid-19 Response activities in the 2020 Revised Budget are adequately funded and monitored in subsequent months so that the adverse economic impact of the pandemic on the people of the State would be alleviated.

APPENDIX

COVID-19 EXPENDITURE BASED ON FUNCTIONS OF GOVERNMENT

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|--------------------------------|--|----------------|--------------------------------------|---|
| 70111 | GENERAL PUBLIC SERVICES | SPG- Home Grown School Feeding Programme | 3,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 70111 | | KAMOMI AKETI Accelerated Water Scheme | 275,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 70112 | | SPG- Office of the SSA on Special Duty and Strategy | 30,000,000.00 | 5,000,000.00 | 30,000,000.00 |
| 70122 | | Public Workfare (Counterpart Contribution) | 10,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 70133 | | SPG- Donation | 80,000,000.00 | 39,600,000.00 | 70,000,000.00 |
| 70133 | | SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities | 140,000,000.00 | 62,042,405.00 | 133,163,083.36 |
| 70133 | | SPG- Purchase of Parlliative Commodity | 201,000,000.00 | 96,000,000.00 | 198,952,000.00 |
| 70133 | | SPG- Sensitisation Programme | 16,000,000.00 | 12,800,000.00 | 12,800,000.00 |
| 70133 | | SPG- Publicity of Government Activities and Strategic Information Management | 500,000,000.00 | 241,500,000.00 | 446,439,996.00 |
| 70133 | | SPG- Publicity during Special Events | 492,500,000.00 | 50,000,000.00 | 430,000,000.00 |
| 70133 | | SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc) | 5,000,000.00 | 2,000,000.00 | 4,000,000.00 |
| 70133 | | SPG- Publicity | 3,000,000.00 | 2,500,000.00 | 2,500,000.00 |
| 70133 | | SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies | 8,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 70133 | | SPG- Radio & TV Enlightenment Programme | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 70133 | | SPG- Youth Officers & Leaders Training | 1,000,000.00 | - | 779,000.00 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|--|---|------------------|--------------------------------------|---|
| 70133 | | SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC,SQFC and Academy), ODS Football Associations, etc | 102,500,000.00 | 50,000,000.00 | 96,021,688.24 |
| 70133 | | SPG- Meeting of Her Excellency with Women Groups | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 70133 | | SPG- Resettlement Scheme for street Children and monitoring of foster and adopted children | 3,000,000.00 | 2,500,000.00 | 2,500,000.00 |
| 70133 | | SPG- Support programme for orphans and vulnerable children | 2,200,000.00 | 2,000,000.00 | 2,000,000.00 |
| 70133 | | SPG- Women Enlightenment and Empowerment | 6,000,000.00 | 5,222,000.00 | 5,222,000.00 |
| 70133 | | SPG- Meeting of Honourable Commissioner with the Women group | 2,800,000.00 | 2,500,000.00 | 2,500,000.00 |
| 70133 | | SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities | 100,000,000.00 | 70,000,000.00 | 89,712,479.90 |
| 70133 | | SPG- Maintenance of inmate of Ago-Ireti | 16,600,000.00 | 4,140,000.00 | 14,640,000.00 |
| 70133 | | SPG- Maintenance and Management of Emergency Medical Services | 30,000,000.00 | 17,774,000.00 | 27,774,000.00 |
| 70133 | | SPG- Monthly Environmental Sanitation | 12,000,000.00 | 4,300,000.00 | 11,060,000.00 |
| 70133 | | SPG- Allowances and Stipends. | 35,000,000.00 | 16,000,000.00 | 33,508,000.00 |
| 70133 | | SPG- Ondo-Cares Programme | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 70133 | | Health Insurance Policy for Health Workers | 185,000,000.00 | 10,685,000.00 | 10,805,669.62 |
| 70133 | | UBEC Contribution (Draw – Down | 1,519,884,078.86 | 491,209,936.43 | 1,519,884,078.86 |
| 70133 | | SUBEB Contribution (GCCC) | 1,534,884,078.86 | 502,709,936.43 | 1,534,884,078.86 |
| 70133 | | Community and Social Development Project Counterpart | 50,000,000.00 | 45,000,000.00 | 45,000,000.00 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|--|--|------------------|--------------------------------------|---|
| 70133 | | Promotion of Small Scale Industries | 4,000,000.00 | 1,421,305.00 | 1,421,305.00 |
| 70133 | | Investment Promotion and Allied Programmes | 20,000,000.00 | 700,000.00 | 4,055,000.00 |
| 70133 | | Rural Community Projects (RUCOMP) | 30,000,000.00 | 20,000,000.00 | 21,854,000.00 |
| 70133 | | Rehabilitation/Construction of State Highways | 4,902,000,000.00 | - | 4,902,000,000.00 |
| 70133 | | Clearing of Illegal Dumps across the State. | 5,000,000.00 | 700,000.00 | 2,498,000.00 |
| 70133 | | Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS (Covid-19 response) | 95,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 70133 | | Basic Laboratory Equipment and other Medical equipment (Face Masks, etc) | 120,650,000.00 | | 110,220,990.00 |
| 70133 | | Emergency Preparedness and Disease Surveillance/Inter-Ministerial Committee on Covid-19 | 250,000,000.00 | 181,400,000.00 | 245,070,500.00 |
| 70133 | | Completion/Renovation of Correctional Centre, Akure | 12,000,000.00 | - | - |
| 70133 | | Draw Down On RAAMP Programme | 500,000,000.00 | 450,000,000.00 | 450,000,000.00 |
| 70133 | | Counterpart Fund for RAAMP | 500,000,000.00 | 450,000,000.00 | 450,000,000.00 |
| 70133 | | Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities. | 170,000,000.00 | 114,603,750.18 | 155,103,750.18 |
| 70133 | | School Health Services on control of Covid-19 | 500,000.00 | - | - |
| 70133 | | Nursing and Midwifery Council of Nigeria Activities | 750,000.00 | - | - |
| 70133 | | Disease Surveillance and Notification | 2,125,000.00 | - | - |
| 70133 | | Health Education and Social Mobilization on prevention of spread of Covid-19 | 2,750,000.00 | 2,000,000.00 | 2,000,000.00 |
| 70133 | | Staff Training | 3,000,000.00 | 900,000.00 | 900,000.00 |
| 70133 | | Health Education | 3,000,000.00 | - | - |
| 70133 | | Publicity on Covid-19 response | 3,000,000.00 | - | - |
| 70133 | | Capacity Building of Health workers on Roll Back Malaria during Covid-19 pandemic | 5,000,000.00 | 4,000,000.00 | 4,000,000.00 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|--|--|----------------|--------------------------------------|---|
| 70133 | | Covid-19 response: Free Health Drugs/Laboratory Reagents | 15,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 70133 | | Special Intervention in Agriculture to address effect of Covid-19 | 80,000,000.00 | 70,000,000.00 | 73,264,000.00 |
| 70133 | | Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register) | 100,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| 70133 | | Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works) | 100,000,000.00 | 85,000,000.00 | 85,000,000.00 |
| 70133 | | Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables) | 150,000,000.00 | 140,000,000.00 | 140,000,000.00 |
| 70133 | | Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries | 1,500,000.00 | - | - |
| 70133 | | Agro-Women Initiative | 40,000,000.00 | 30,000,000.00 | 33,600,000.00 |
| 70133 | | Maintenance of Existing Boreholes. | 10,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 70133 | | Quarterly De-silting of Drainage in Major Towns | 1,000,000.00 | | |
| 70133 | | Programmes and Activities of the Newly Established Ondo State Youth Parliament | 5,000,000.00 | 940,000.00 | 3,968,000.00 |
| 70133 | | Maintenance of 75Ha Hybrid Cocoa Seed Gardens | 6,000,000.00 | - | - |
| 70133 | | Payment of Labour Wages to Maintain Existing and Rehabilitated Farms | 10,000,000.00 | 9,000,000.00 | 9,850,000.00 |
| 70133 | | OSAEC Project | 25,000,000.00 | 20,000,000.00 | 23,314,000.00 |
| 70133 | | Procurement of Agro-Inputs | 23,000,000.00 | 20,000,000.00 | 21,800,000.00 |
| 70160 | | Confidence Building Projects | 10,000,000.00 | 5,240,500.00 | 5,240,500.00 |
| 70160 | | Grant-Aiding of Communal Self-Help Projects | 10,000,000.00 | 6,357,888.61 | 7,353,888.61 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|--------------------------------|--|--------------------------|--------------------------------------|---|
| 70160 | | Allocation of the Direct Labour Engineering Unit(DILEU) Ministry of Works | 600,000,000.00 | 207,586,000.00 | 576,378,716.35 |
| 70160 | | Execution of Constituency Projects across the three senatorial districts of the State | 260,000,000.00 | 100,000,000.00 | 100,700,000.00 |
| A | | TOTAL GENERAL PUBLIC SERVICES | 13,542,643,157.72 | 4,159,332,721.65 | 12,657,738,724.98 |
| 70330 | PUBLIC ORDER AND SAFETY | SPG- Decongestion of Correctional Centres | 1,000,000.00 | - | 1,000,000.00 |
| B | | TOTAL PUBLIC ORDER AND SAFETY | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 70411 | ECONOMIC AFFAIRS | SPG- Open Defecation Free State Steering Committee and Task Force | 20,000,000.00 | 15,000,000.00 | 18,218,000.00 |
| 70411 | | Micro Credit Scheme for the unemployed to ameliorate the effect of Covid-19 | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 70411 | | Livestock Productivity and Resilience Support (L-PRES) Drawdown | 600,000,000.00 | 550,000,000.00 | 550,000,000.00 |
| 70411 | | Special Intervention fund for Human Capital Development | 48,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 70421 | | Purchase of Medical Equipment | 150,000,000.00 | 100,000,000.00 | 140,000,000.00 |
| 70421 | | Training and Capacity Building | 65,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 70421 | | Livestock Productivity and Resilience Support (L-PRES) GCC | 80,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 70421 | | Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs) | 100,000,000.00 | 98,000,000.00 | 98,000,000.00 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|--|---|----------------|--------------------------------------|---|
| 70421 | | Ondo State Covid-19 Action Response and Economic Stimulus (Construction/improved Feeder-Roads to Wet Markets through RAAMP) | 250,000,000.00 | 240,000,000.00 | 240,000,000.00 |
| 70421 | | Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA) | 500,000,000.00 | 490,000,000.00 | 490,000,000.00 |
| 70421 | | Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs) | 500,000,000.00 | 480,000,000.00 | 480,000,000.00 |
| 70421 | | Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries | 1,500,000.00 | 500,000.00 | 1,300,000.00 |
| 70421 | | Rehabilitation of Oda Cocoa Farm | 2,000,000.00 | 1,500,000.00 | 1,500,000.00 |
| 70421 | | Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling | 2,500,000.00 | - | |
| 70421 | | Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling | 2,500,000.00 | - | |
| 70421 | | Establishment of Cocoa Plantation at Ijugbere, Owo | 25,000,000.00 | | 25,000,000.00 |
| 70421 | | Raising of Hybrid Cocoa Seedlings | 30,500,000.00 | | 23,426,200.00 |
| 70421 | | National Livestock Transformation Programme | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|---|---|-------------------------------------|--------------------------------------|---|
| 70421 | | Commercial Agriculture Credit Scheme(CACS) | 1,000,000,000.00 | | 908,989,586.15 |
| 70421 | | Accelerated Agriculture Development Scheme (AADS)/Commodity Development Initiative (CDI) | 1,000,000,000.00 | 980,000,000.00 | 980,000,000.00 |
| 70422 | | Coppice Management of Gmelina Plantations | 1,600,000.00 | - | |
| C | | TOTAL ECONOMIC AFFAIRS | 4,578,600,000.00 | 3,285,000,000.00 | 4,286,433,786.15 |
| 70510 | ENVIRONMENTAL PROTECTION | Public Waste Collection | 380,000,000.00 | 63,333,333.32 | 334,732,333.32 |
| 70540 | | Planting of Teak Seedlings | 4,000,000.00 | | 4,000,000.00 |
| 70540 | | Planting of Gmelina Seedlings | 4,000,000.00 | | 1,000,000.00 |
| 70560 | | Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR | 3,000,000.00 | | |
| 70560 | | Clearing of Road Verges & bushes along the highways. Clearing /Deceitation to Drains via Direct Labour | 15,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 70560 | | Raising of Teak Seedlings | 3,000,000.00 | | |
| 70560 | | Raising of Gmelina Seedlings | 3,000,000.00 | | |
| D | | | TOTAL NVIONMENTAL PROJECTION | 412,000,000.00 | 73,333,333.32 |
| 70620 | HOUSING AND COMMUNITY AMMENITIES | CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services) | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 70620 | | Entrepreneurial Skill/Training (Community Resource Centre AYEDUN). | 15,000,000.00 | 10,000,000.00 | 14,356,000.00 |
| 70630 | | National Urban Water Supply Sector Reform Project (Counterpart Fund) | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|---------------|---|-------------------------|--------------------------------------|---|
| 70630 | | National Urban Water Supply Sector Reform Project (Drawdown) | 500,000,000.00 | 295,893,166.78 | 450,149,166.78 |
| 70630 | | Clean Ondo Campaign Programme | 30,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 70630 | | Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic | 50,000,000.00 | 6,065,256.20 | 50,000,000.00 |
| 70630 | | French Development Agency (AFD) Water Facility (GCC) | 183,000,000.00 | 173,237,858.27 | 183,000,000.00 |
| 70630 | | Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC) | 280,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| E | | TOTAL HOUSING AND COMMUNITY AMMENTIES | 1,218,000,000.00 | 860,196,281.25 | 1,072,505,166.78 |
| 70721 | HEALTH | Procurement of Medicament & Consumables to combat Covid-19 pandemic | 10,000,000.00 | 4,406,000.00 | 4,406,000.00 |
| 70721 | | Hospital Infection Control against Covid-19 | 15,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 70721 | | Infectious Disease Hospital, Akure, Ikare, Ondo & Odigbo | 150,000,000.00 | | 87,826,161.66 |
| 70721 | | Re-roofing of Hospital buildings (Male & Female wards and Therapeutics unit) | 5,000,000.00 | | |
| 70721 | | Rehabilitation of existing building Central Medical Store, Ondo Road | 5,000,000.00 | | |
| 70721 | | FGN/WBank Support for Covid-19 Response | 1,100,000,000.00 | 1,087,265,480.00 | 1,087,265,480.00 |
| 70731 | | SPG- Hospital Infection Control | 4,000,000.00 | 3,000,000.00 | 3,000,000.00 |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|-------------------|--|-------------------------|--------------------------------------|---|
| 70731 | | Construction of New Hospital Complexes at SSHA and SSHO to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces | 3,200,000,000.00 | 760,000,000.00 | 2,771,497,756.26 |
| 70731 | | Renovation of PHC Health Facilities | 8,250,000.00 | 6,000,000.00 | 6,000,000.00 |
| 70731 | | Purchase of Vehicles/Ambulance | 100,000,000.00 | | |
| 70733 | | Save One Million Lives Programme for Result (SOMIL) | 201,600,000.00 | 1,380,419.24 | 176,926,298.99 |
| 70740 | | Personal Protective Equipment (PPE) for Covid-19 control | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 70740 | | Fumigation of Classrooms, Hostels and Offices | 5,000,000.00 | | |
| 70740 | | Community Engagement on Covid-19 | 2,250,000.00 | | |
| 70740 | | Training and Manpower Development | 10,000,000.00 | | |
| 70740 | | Training and Manpower Development | 10,300,000.00 | 3,400,000.00 | 3,400,000.00 |
| F | | TOTAL HEALTH | 4,926,400,000.00 | 1,969,451,899.24 | 4,244,321,696.91 |
| 70922 | EDUCATION | Covid-19 Response: Purchase of PPE and others | 100,000,000.00 | - | - |
| 70950 | | Scholarship and Bursary Awards | 210,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 70950 | | Renovation of Other Schools | 95,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| G | | TOTAL EDUCATION | 405,000,000.00 | 290,000,000.00 | 290,000,000.00 |
| 71012 | SOCIAL PROTECTION | Educational support for PWDs | 3,000,000.00 | - | - |

| Function | | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|----------|--|--|--------------------------|--------------------------------------|---|
| | | | | | |
| 71012 | | Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities | 4,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| H | | TOTAL SOCIAL PROTECTION | 7,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | GROUND TOTAL A+B+C+D+E+F+G+H | 25,004,768,157.72 | 10,640,314,235.46 | 22,904,731,708.14 |

COVID-19 EXPENDITURE BASED ON ECONOMIC SEGMENT

| S/N | Economic Segment | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|-----|------------------|---|----------------|--------------------------------------|---|
| 1 | 22100202 | SPG- Donation | 80,000,000.00 | 39,600,000.00 | 70,000,000.00 |
| 2 | 22100221 | SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities | 140,000,000.00 | 62,042,405.00 | 133,163,083.36 |
| 3 | 22100235 | SPG- Purchase of Parlliative Commodity | 201,000,000.00 | 96,000,000.00 | 198,952,000.00 |
| 4 | 22100251 | SPG- Sensitisation Programme | 16,000,000.00 | 12,800,000.00 | 12,800,000.00 |
| 5 | 22100320 | SPG- Publicity of Government Activities and Strategic Information Management | 500,000,000.00 | 241,500,000.00 | 446,439,996.00 |
| 6 | 22100326 | SPG- Publicity during Special Events | 492,500,000.00 | 50,000,000.00 | 430,000,000.00 |
| 7 | 22100424 | SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc) | 5,000,000.00 | 2,000,000.00 | 4,000,000.00 |
| 8 | 22100434 | SPG- Publicity | 3,000,000.00 | 2,500,000.00 | 2,500,000.00 |
| 9 | 22100468 | SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies | 8,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 10 | 22100486 | SPG- Radio & TV Enlightenment Programme | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 11 | 22100487 | SPG- Youth Officers & Leaders Training | 1,000,000.00 | - | 779,000.00 |
| 12 | 22100495 | SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC,SQFC and Academy), ODS Football Associations, etc | 102,500,000.00 | 50,000,000.00 | 96,021,688.24 |
| 13 | 22100502 | SPG- Meeting of Her Excellency with Women Groups | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 14 | 22100505 | SPG- Resettlement Scheme for street Children and monitoring of foster and adopted children | 3,000,000.00 | 2,500,000.00 | 2,500,000.00 |
| 15 | 22100506 | SPG- Support programme for orphans and vulnerable children | 2,200,000.00 | 2,000,000.00 | 2,000,000.00 |
| 16 | 22100510 | SPG- Women Enlightenment and Empowerment | 6,000,000.00 | 5,222,000.00 | 5,222,000.00 |
| 17 | 22100517 | SPG- Meeting of Honourable Commissioner with the Women group | 2,800,000.00 | 2500000 | 2500000 |
| 18 | 22100589 | SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities | 100,000,000.00 | 70,000,000.00 | 89,712,479.90 |
| 19 | 22100590 | SPG- Maintenance of inmate of Ago-Ireti | 16,600,000.00 | 4,140,000.00 | 14,640,000.00 |

| S/N | Economic Segment | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|-----|------------------|---|-------------------------|--------------------------------------|---|
| 20 | 22100595 | SPG- Maintenance and Management of Emergency Medical Services | 30,000,000.00 | 17,774,000.00 | 27,774,000.00 |
| 21 | 22100598 | SPG- Monthly Environmental Sanitation | 12,000,000.00 | 4,300,000.00 | 11,060,000.00 |
| 22 | 22100619 | SPG- Allowances and Stipends. | 35,000,000.00 | 16,000,000.00 | 33,508,000.00 |
| 23 | 22100656 | SPG- Home Grown School Feeding Programme | 3,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 24 | 22100665 | SPG- Hospital Infection Control | 4,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 25 | 22100675 | SPG- Office of the SSA on Special Duty and Strategy | 30,000,000.00 | 5,000,000.00 | 30,000,000.00 |
| 26 | 22100689 | SPG- Open Defecation Free State Steering Committee and Task Force | 20,000,000.00 | 15,000,000.00 | 18,218,000.00 |
| 27 | 22100699 | SPG- Decongestion of Correctional Centres | 1,000,000.00 | - | 1,000,000.00 |
| 28 | 22100702 | SPG- Ondo-Cares Programme | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 29 | 22100703 | Health Insurance Policy for Health Workers | 185,000,000.00 | 10,685,000.00 | 10,805,669.62 |
| | | TOTAL OF SPECIAL PROGRAM | 2,102,600,000.00 | 816,563,405.00 | 1,748,595,917.12 |
| 30 | 32010903 | Accelerated Agriculture Development Scheme (AADS)/Commodity Development Initiative (CDI) | 1,000,000,000.00 | 980,000,000.00 | 980,000,000.00 |
| 31 | 32010903 | Agro-Women Initiative | 40,000,000.00 | 30,000,000.00 | 33,600,000.00 |
| 32 | 32010903 | Allocation of the Direct Labour Engineering Unit(DILEU) Ministry of Works | 600,000,000.00 | 207,586,000.00 | 576,378,716.35 |
| 33 | 32010904 | Basic Laboratory Equipment and other Medical equipment (Face Masks, etc) | 120,650,000.00 | | 110,220,990.00 |
| 34 | 32030109 | Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries | 1,500,000.00 | 500,000.00 | 1,300,000.00 |
| 35 | 32030109 | Capacity Building of Health workers on Roll Back Malaria during Covid-19 pandemic | 5,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 36 | 32030109 | Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables) | 150,000,000.00 | 140,000,000.00 | 140,000,000.00 |
| 37 | 32010209 | Clean Ondo Campaign Programme | 30,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 38 | 32010209 | Clearing of Illegal Dumps across the State. | 5,000,000.00 | 700,000.00 | 2,498,000.00 |
| 39 | 32010903 | Clearing of Road Verges & bushes along the highways. Clearing /Deceitation to Drains via Direct Labour | 15,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 40 | 32010903 | Commercial Agriculture Credit Scheme(CACS) | 1,000,000,000.00 | | 908,989,586.15 |

| S/N | Economic Segment | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|-----|------------------|---|------------------|--------------------------------------|---|
| 41 | 32010102 | Community and Social Development Project Counterpart | 50,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| 42 | 32030109 | Community Engagement on Covid-19 | 2,250,000.00 | - | - |
| 43 | 32010101 | Completion/Renovation of Correctional Centre, Akure | 12,000,000.00 | - | - |
| 44 | 32010214 | Confidence Building Projects | 10,000,000.00 | 5,240,500.00 | 5,240,500.00 |
| 45 | 32010101 | Construction of New Hospital Complexes at SSHA and SSHA to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces | 3,200,000,000.00 | 760,000,000.00 | 2,771,497,756.26 |
| 46 | 32010214 | Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic | 50,000,000.00 | 6,065,256.20 | 50,000,000.00 |
| 47 | 32010903 | Coppice Management of Gmelina Plantations | 1,600,000.00 | - | - |
| 48 | 32010202 | Counterpart Fund for RAAMP | 500,000,000.00 | 450,000,000.00 | 450,000,000.00 |
| 49 | 32010904 | Covid-19 response: Free Health Drugs/Laboratory Reagents | 15,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 50 | 32010904 | Covid-19 Response: Purchase of PPE and others | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 51 | 32010214 | CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services) | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 52 | 32030109 | Disease Surveillance and Notification | 2,125,000.00 | - | - |
| 53 | 32010202 | Draw Down On RAAMP Programme | 500,000,000.00 | 450,000,000.00 | 450,000,000.00 |
| 54 | 32030101 | Educational support for PWDs | 3,000,000.00 | - | - |
| 55 | 32030109 | Emergency Preparedness and Disease Surveillance/Inter-Ministerial Committee on Covid-19 | 250,000,000.00 | 181,400,000.00 | 245,070,500.00 |
| 56 | 32010903 | Entrepreneurial Skill/Training (Community Resource Centre AYEDUN). | 15,000,000.00 | 10,000,000.00 | 14,356,000.00 |
| 57 | 32010903 | Establishment of Cocoa Plantation at Ijugbere, Owo | 25,000,000.00 | | 25,000,000.00 |
| 58 | 32010214 | Execution of Constituency Projects across the three senatorial districts of the State | 260,000,000.00 | 100,000,000.00 | 100,700,000.00 |
| 59 | 32010903 | FGN/WBank Support for Covid-19 Response | 1,100,000,000.00 | 1,087,265,480.00 | 1,087,265,480.00 |
| 60 | 31050201 | French Development Agency (AFD) Water Facility (GCC) | 183,000,000.00 | 173,237,858.27 | 183,000,000.00 |

| S/N | Economic Segment | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|-----|------------------|---|----------------|--------------------------------------|---|
| 61 | 32010101 | Fumigation of Classrooms, Hostels and Offices | 5,000,000.00 | - | - |
| 62 | 32030109 | Grant-Aiding of Communal Self-Help Projects | 10,000,000.00 | 6,357,888.61 | 7,353,888.61 |
| 63 | 23050101 | Health Education | 3,000,000.00 | - | - |
| 64 | 32010904 | Health Education and Social Mobilization on prevention of spread of Covid-19 | 2,750,000.00 | 2,000,000.00 | 2,000,000.00 |
| 65 | 32010904 | Hospital Infection Control against Covid-19 | 15,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| 66 | 32010101 | Infectious Disease Hospital, Akure, Ikare, Ondo & Odigbo | 150,000,000.00 | | 87,826,161.66 |
| 67 | 32030109 | Investment Promotion and Allied Programmes | 20,000,000.00 | 700,000.00 | 4,055,000.00 |
| 68 | 32010214 | Livestock Productivity and Resilience Support (L-PRES) Drawdown | 600,000,000.00 | 550,000,000.00 | 550,000,000.00 |
| 69 | 32010903 | Livestock Productivity and Resilience Support (L-PRES) GCC | 80,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 70 | 32010903 | Maintenance of 75Ha Hybrid Cocoa Seed Gardens | 6,000,000.00 | - | - |
| 71 | 32010903 | Maintenance of Existing Boreholes. | 10,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 72 | 32010214 | Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities. | 170,000,000.00 | 114,603,750.18 | 155,103,750.18 |
| 73 | 32010101 | Micro Credit Scheme for the unemployed to ameliorate the effect of Covid-19 | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 74 | 31050201 | National Livestock Transformation Programme | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 75 | 32010903 | National Urban Water Supply Sector Reform Project (Counterpart Fund) | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 76 | 31050201 | National Urban Water Supply Sector Reform Project (Drawdown) | 500,000,000.00 | 295,893,166.78 | 450,149,166.78 |
| 77 | 32010904 | Nursing and Midwifery Council of Nigeria Activities | 750,000.00 | - | - |
| 78 | 32010904 | Ondo State Covid-19 Action Response and Economic Stimulus (Construction/improved Feeder-Roads to Wet Markets through RAAMP) | 250,000,000.00 | 240,000,000.00 | 240,000,000.00 |
| 79 | 32010202 | Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs) | 100,000,000.00 | 98,000,000.00 | 98,000,000.00 |
| 80 | 32010903 | Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs) | 500,000,000.00 | 480,000,000.00 | 480,000,000.00 |

| S/N | Economic Segment | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|-----|------------------|--|----------------|--------------------------------------|---|
| 81 | 32010903 | Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA) | 500,000,000.00 | 490,000,000.00 | 490,000,000.00 |
| 82 | 32010903 | Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register) | 100,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| 83 | 32010903 | OSAEC Project | 25,000,000.00 | 20,000,000.00 | 23,314,000.00 |
| 84 | 23050101 | Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC) | 280,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 85 | 32010214 | Payment of Labour Wages to Maintain Existing and Rehabilitated Farms | 10,000,000.00 | 9,000,000.00 | 9,850,000.00 |
| 86 | 32010903 | Personal Protective Equipment (PPE) for Covid-19 control | 14,125,000.00 | | |
| 87 | 32010904 | Planting of Gmelina Seedlings | 4,000,000.00 | | 1,000,000.00 |
| 88 | 32010903 | Planting of Teak Seedlings | 4,000,000.00 | | 4,000,000.00 |
| 89 | 32010903 | Procurement of Agro-Inputs | 23,000,000.00 | 20,000,000.00 | 21,800,000.00 |
| 90 | 32010903 | Procurement of Medicament & Consumables to combat Covid-19 pandemic | 10,000,000.00 | 4,406,000.00 | 4,406,000.00 |
| 91 | 32010904 | Programmes and Activities of the Newly Established Ondo State Youth Parliament | 5,000,000.00 | 940,000.00 | 3,968,000.00 |
| 92 | 32030109 | Promotion of Small Scale Industries | 4,000,000.00 | 1,421,305.00 | 1,421,305.00 |
| 93 | 32030109 | Public Waste Collection | 380,000,000.00 | 63,333,333.32 | 334,732,333.32 |
| 94 | 31050201 | Public Workfare (Counterpart Contribution) | 275,000,000.00 | - | - |
| 95 | 32030101 | Public Workfare (Counterpart Contribution) | 10,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 96 | 32030109 | Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works) | 100,000,000.00 | 85,000,000.00 | 85,000,000.00 |
| 97 | 32030109 | Publicity on Covid-19 response | 3,000,000.00 | - | - |
| 98 | 32010904 | Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS (Covid-19 response) | 95,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 99 | 32010903 | Purchase of Medical Equipment | 150,000,000.00 | 100,000,000.00 | 140,000,000.00 |
| 100 | 32010405 | Purchase of Vehicles/Ambulance | 100,000,000.00 | - | - |
| 101 | 32010209 | Quarterly De-silting of Drainage in Major Towns | 1,000,000.00 | - | - |
| 102 | 32010903 | Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling | 2,500,000.00 | - | - |

| S/N | Economic Segment | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|-----|------------------|--|------------------|--------------------------------------|---|
| 103 | 32010903 | Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling | 2,500,000.00 | - | - |
| 104 | 32010903 | Raising of Gmelina Seedlings | 3,000,000.00 | - | - |
| 105 | 32010903 | Raising of Hybrid Cocoa Seedlings | 30,500,000.00 | | 23,426,200.00 |
| 106 | 32010903 | Raising of Teak Seedlings | 3,000,000.00 | - | - |
| 107 | 32010101 | Rehabilitation of existing building Central Medical Store, Ondo Road | 5,000,000.00 | - | - |
| 108 | 32010903 | Rehabilitation of Oda Cocoa Farm | 2,000,000.00 | 1,500,000.00 | 1,500,000.00 |
| 109 | 32010202 | Rehabilitation/Construction of State Highways | 4,902,000,000.00 | - | 4,902,000,000.00 |
| 110 | 32010101 | Renovation of Other Schools | 95,000,000.00 | 90,000,000.00 | 90,000,000.00 |
| 111 | 32010101 | Renovation of PHC Health Facilities | 8,250,000.00 | 6,000,000.00 | 6,000,000.00 |
| 112 | 32010903 | Re-roofing of Hospital buildings (Male & Female wards and Therapeutics unit) | 5,000,000.00 | - | - |
| 113 | 32010214 | Rural Community Projects (RUCOMP) | 30,000,000.00 | 20,000,000.00 | 21,854,000.00 |
| 114 | 31050201 | Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR | 3,000,000.00 | - | - |
| 115 | 32010904 | Save One Million Lives Programme for Result (SOMIL) | 201,600,000.00 | 1,380,419.24 | 176,926,298.99 |
| 116 | 32010904 | Scholarship and Bursary Awards | 210,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 117 | 23050101 | School Health Services on control of Covid-19 | 500,000.00 | - | - |
| 118 | 32010903 | Special Intervention fund for Human Capital Development | 48,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 119 | 32010903 | Special Intervention in Agriculture to address effect of Covid-19 | 80,000,000.00 | 70,000,000.00 | 73,264,000.00 |
| 120 | 32030109 | Staff Training | 3,000,000.00 | 900,000.00 | 900,000.00 |
| 121 | 32030109 | SUBEB Contribution (GCCC) | 1,534,884,078.86 | 502,709,936.43 | 1,534,884,078.86 |
| 122 | 32010603 | Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities | 4,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 123 | 32010903 | Training and Capacity Building | 65,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 124 | 32010903 | Training and Manpower Development | 10,000,000.00 | | |
| 125 | 32010903 | Training and Manpower Development | 10,300,000.00 | 3,400,000.00 | 3,400,000.00 |
| 126 | 32030109 | UBEC Contribution (Draw -Down | 1,519,884,078.86 | 491,209,936.43 | 1,519,884,078.86 |

| S/N | Economic Segment | Details | 2020 Estimates | Actual Expenditure for December,2020 | Cumulative Expenditure as at December, 2020 |
|-----|------------------|--|--------------------------|--------------------------------------|---|
| 127 | 32010903 | Women in Agriculture Programme-Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries | 1,500,000.00 | - | - |
| 128 | 32010903 | KAMOMI AKETI Accelerated Water Scheme | 275,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| | | TOTAL OF CAPITAL | 22,902,168,157.72 | 9,823,750,830.46 | 21,156,135,791.02 |
| | | GROUND TOTAL | 25,004,768,157.72 | 10,640,314,235.46 | 22,904,731,708.14 |

COVID-19 RESPONSE CAPITAL EXPENDITURE DETAILS ON ADMIN SEGMENT.

| S/N | MEDAs | COVID-19 Response Budget | Actual Expenditure for December, 2020 | Cummulative As At December, 2020 | Variance |
|------------|--|-------------------------------------|--|---|-----------------|
| 1) | MINISTRY OF AGRICULTURE | 1,265,000,000.00 | 1,160,000,000.00 | 1,163,264,000.00 | 101,736,000.00 |
| 2) | AGRICULTURAL DEVELOPMENT PROGRAMME | 43,000,000.00 | 30,500,000.00 | 34,900,000.00 | 8,100,000.00 |
| 3) | AGRICULTURAL INPUT AND SUPPLY AGENCY | 23,000,000.00 | 20,000,000.00 | 21,800,000.00 | 1,200,000.00 |
| 4) | COCOA REVOLUTION OFFICE | 73,500,000.00 | 10,500,000.00 | 59,776,200.00 | 13,723,800.00 |
| 5) | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC) | 2,125,000,000.00 | 1,090,000,000.00 | 2,002,303,586.15 | 122,696,413.85 |
| 6) | ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) | 1,250,000,000.00 | 1,140,000,000.00 | 1,140,000,000.00 | 110,000,000.00 |
| 7) | MINISTRY OF NATURAL RESOURCES | 15,600,000.00 | - | 5,000,000.00 | 10,600,000.00 |
| 8) | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVE | 124,000,000.00 | 100,121,305.00 | 103,476,305.00 | 20,523,695.00 |
| 9) | MICRO CREDIT AGENCY | 600,000,000.00 | 570,000,000.00 | 570,000,000.00 | 30,000,000.00 |
| 10) | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | 210,000,000.00 | 190,000,000.00 | 194,356,000.00 | 15,644,000.00 |
| 11) | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS | 3,054,768,157.72 | 993,919,872.86 | 3,054,768,157.72 | - |
| 12) | ONDO STATE SCHOLARSHIP BOARD | 210,000,000.00 | 200,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| 13) | MINISTRY OF HEALTH | 1,849,000,000.00 | 1,284,945,899.24 | 1,722,209,430.65 | 126,790,569.35 |
| 14) | HOSPITAL MANAGEMENT BOARD | 290,000,000.00 | 218,603,750.18 | 259,103,750.18 | 30,896,249.82 |
| 15) | PRIMARY HEALTH CARE MANAGEMENT BOARD | 38,000,000.00 | 12,000,000.00 | 12,000,000.00 | 26,000,000.00 |
| 16) | CONTRIBUTORY HEALTH COMMISSION | 20,300,000.00 | 7,806,000.00 | 7,806,000.00 | 12,494,000.00 |
| 17) | NEURO-PSYCHIATRIC SPECIALIST HOSPITAL | 5,000,000.00 | - | - | 5,000,000.00 |
| 18) | ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL | 3,515,000,000.00 | 920,000,000.00 | 2,971,497,756.26 | 543,502,243.74 |

| S/N | MEDAs | COVID-19 Response Budget | Actual Expenditure for December, 2020 | Cummulative As At December, 2020 | Variance |
|--------------|---|--------------------------|---------------------------------------|----------------------------------|-------------------------|
| 19) | SCHOOL OF HEALTH TECHNOLOGY | 5,000,000.00 | - | - | 5,000,000.00 |
| 20) | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 12,000,000.00 | - | - | 12,000,000.00 |
| 21) | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 5,000,000.00 | 940,000.00 | 3,968,000.00 | 1,032,000.00 |
| 22) | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT | 310,000,000.00 | 131,598,388.61 | 135,148,388.61 | 174,851,611.39 |
| 23) | ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | 150,000,000.00 | 135,000,000.00 | 135,000,000.00 | 15,000,000.00 |
| 24) | MINISTRY OF WORKS AND INFRASTRUCTURE | 5,517,000,000.00 | 217,586,000.00 | 5,488,378,716.35 | 28,621,283.65 |
| 25) | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | 7,000,000.00 | 3,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 26) | ONDO STATE WATER CORPORATION | 793,000,000.00 | 535,196,281.25 | 743,149,166.78 | 49,850,833.22 |
| 27) | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | 568,000,000.00 | 409,000,000.00 | 409,000,000.00 | 159,000,000.00 |
| 28) | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE | 30,000,000.00 | 25,000,000.00 | 25,000,000.00 | 5,000,000.00 |
| 29) | ONDO STATE WASTE MANAGEMENT | 386,000,000.00 | 64,033,333.32 | 337,230,333.32 | 48,769,666.68 |
| 30) | MINISTRY OF ECONOMIC PLANNING AND BUDGET | 48,000,000.00 | 40,000,000.00 | 40,000,000.00 | 8,000,000.00 |
| 31) | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO) | 100,000,000.00 | 80,000,000.00 | 80,000,000.00 | 20,000,000.00 |
| 32) | INTERGOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS | 260,000,000.00 | 234,000,000.00 | 234,000,000.00 | 26,000,000.00 |
| TOTAL | | 22,902,168,157.72 | 9,823,750,830.46 | 21,156,135,791.02 | 1,746,032,366.70 |

COVID-19 RESPONSE SPECIAL PROGRAMME DETAILS ON ADMIN SEGMENT.

| S/N | MEDAs | COVID-19 Response Budget | Actual as at December, 2020 | Cummulative as at December, 2020 | Variance |
|-----|---|--------------------------|-----------------------------|----------------------------------|----------------|
| 1) | MINISTRY OF HEALTH | 122,600,000.00 | 74,140,000.00 | 104,352,479.90 | 18,247,520.10 |
| 2) | HOSPITAL MANAGEMENT BOARD | 4,000,000.00 | 3,000,000.00 | 3,000,000.00 | 1,000,000.00 |
| 3) | EMERGENCY MEDICAL SERVICES AGENCY | 30,000,000.00 | 17,774,000.00 | 27,774,000.00 | 2,226,000.00 |
| 4) | MINISTRY OF INFORMATION & ORIENTATION | 992,500,000.00 | 291,500,000.00 | 876,439,996.00 | 116,060,004.00 |
| 5) | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | 19,000,000.00 | 16,722,000.00 | 16,722,000.00 | 2,278,000.00 |
| 6) | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | 2,000,000.00 | 1,000,000.00 | 1,779,000.00 | 221,000.00 |
| 7) | ONDO STATE SPORTS COUNCIL | 35,000,000.00 | 16,000,000.00 | 33,508,000.00 | 1,492,000.00 |
| 8) | ONDO STATE FOOTBALL DEVELOPMENT AGENCY | 102,500,000.00 | 50,000,000.00 | 96,021,688.24 | 6,478,311.76 |
| 9) | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | 1,000,000.00 | 800,000.00 | 800,000.00 | 200,000.00 |
| 10) | OFFICE OF TRANSPORT | 5,000,000.00 | 2,000,000.00 | 4,000,000.00 | 1,000,000.00 |
| 11) | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | 8,000,000.00 | 7,000,000.00 | 7,000,000.00 | 1,000,000.00 |
| 12) | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE | 15,000,000.00 | 12,000,000.00 | 12,000,000.00 | 3,000,000.00 |
| 13) | ONDO STATE WASTE MANAGEMENT | 12,000,000.00 | 4,300,000.00 | 11,060,000.00 | 940,000.00 |
| 14) | ONDO STATE JUDICIARY | 1,000,000.00 | - | 1,000,000.00 | - |
| 15) | ONDO STATE JUDICIAL SERVICE COMMISSION | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | - |
| 16) | MINISTRY OF ECONOMIC PLANNING AND BUDGET | 120,000,000.00 | 105,000,000.00 | 108,218,000.00 | 11,782,000.00 |
| 17) | MINISTRY OF FINANCE | 185,000,000.00 | 10,685,000.00 | 10,805,669.62 | 174,194,330.38 |
| 18) | GOVERNOR'S OFFICE- GOVERNMENT HOUSE AND PROTOCOL | 30,000,000.00 | 5,000,000.00 | 30,000,000.00 | - |
| 19) | GENERAL ADMINISTRATION | 140,000,000.00 | 62,042,405.00 | 133,163,083.36 | 6,836,916.64 |
| 20) | INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS | 3,000,000.00 | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 |

| S/N | MEDAs | COVID-19 Response Budget | Actual as at December, 2020 | Cummulative as at December, 2020 | Variance |
|--------------|--|-------------------------------------|--|---|-----------------------|
| 21) | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | 200,000,000.00 | 95,000,000.00 | 197,952,000.00 | 2,048,000.00 |
| 22) | STATE HOUSE OF ASSEMBLY | 80,000,000.00 | 39,600,000.00 | 70,000,000.00 | 10,000,000.00 |
| TOTAL | | 2,108,600,000.00 | 816,563,405.00 | 1,748,595,917.12 | 360,004,082.88 |