

PROJECTED REVENUE/INFLOW FOR 2026

	Revenue /Inflow	2025 Revised Budget (N)	2026 Projections (N)
A	Roll-Over Fund	152,195,230,000.00	159,148,822,210.00
B	FAAC RECEIPTS		
i	Statutory Allocation	58,509,972,516.48	59,477,548,821.00
ii	Mineral Derivation	35,000,000,000.00	37,097,264,000.00
iii	Value Added Tax (VAT)	70,000,000,000.00	87,255,713,682.00
iv	Electronic Money Transfer Levy (EMTL)	3,276,230,437.91	4,789,685,012.00
v	Exchange Gain	7,000,000,000.00	11,501,095,876.00
vi	NLNG Dividend	30,000,000,000.00	34,453,924,695.00
vii	Non-Oil & Solid Minerals	4,159,639,444.08	-
viii	Ecological Fund	635,925,848.10	953,419,143.00
ix	Excess Crude	-	-
x	State Infrastructure & Security	34,216,216,216.23	-
xi	Other FAAC Revenue	3,000,000,000.00	3,000,000,000.00
	Sub-Total FAAC Revenue	245,797,984,462.80	238,528,651,229.00
C	Independent Revenue (IR)/IGR	42,346,691,000.00	34,800,000,000.00
D	Grants & Aid	5,103,114,710.68	5,854,643,000.00
E	OTHER RECEIPTS		
i	Contributory Health Scheme - Formal & Informal Sectors Contributions	2,750,000,000.00	1,800,000,000.00
F	Loans from Development Partners	41,805,340,000.00	52,663,551,500.00
	Grand Total (A+B+C+D+E+F)	489,998,360,173.48	492,795,667,939.00

ONDO STATE OF NIGERIA, ESTIMATES 2026
SUMMARY of ALLOCATION TO MEDAs

S/N	Head	Revised Budget (N)	Proposed Budget (N)	%
		2025	2026	
1	Salaries and Wages	76,005,000,000.00	75,399,772,100.00	15.30%
2	Overhead Cost	50,246,758,000.00	49,001,692,500.00	9.94%
3	Grants and Contributions	20,306,500,000.00	18,281,300,000.00	3.71%
4	Transfers	38,115,000,000.00	23,325,605,600.00	4.73%
5	Debt Repayment	23,026,631,000.00	19,954,856,000.00	4.05%
6	Social Contributions and Social Benefits	33,033,470,363.45	24,841,120,000.00	5.04%
Total Recurrent Expenditure:		240,733,359,363.45	210,804,346,200.00	42.78%
7	Total Capital Expenditure	249,265,000,810.00	281,991,321,739.00	57.22%
TOTAL Budget Size:		489,998,360,173.45	492,795,667,939.00	100.00%

ONDO STATE OF NIGERIA

SUMMARY OF RECURRENT AND CAPITAL ESTIMTES

SECTORAL ALLOCATION OF 2026 BUDGET

S/N	Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
1	Agricultural Development	2,402,092,500.00	25,177,750,000.00	0	27,579,842,500.00	5.60
2	Trade and Industry	1,817,243,000.00	3,065,000,000.00	0	4,882,243,000.00	1.00
3	Education	44,084,855,000.00	19,793,186,000.00	0	63,878,041,000.00	13.00
4	Health	28,056,660,000.00	41,585,100,000.00	0	69,641,760,000.00	14.10
5	Information	1,932,300,000.00	3,120,000,000.00	0	5,052,300,000.00	1.00
6	Community Development	3,288,321,000.00	10,496,500,000.00	0	13,784,821,000.00	2.80
7	Infrastructural Development	4,089,979,000.00	127,901,452,000.00	0	131,991,431,000.00	26.80
8	Environment and Sewage Management	1,360,868,000.00	3,497,100,000.00	0	4,857,968,000.00	1.00
9	Regional Development	316,000,000.00	150,000,000.00	14,838,905,600.00	15,304,905,600.00	3.10
10	Administration of Justice	8,375,140,000.00	9,059,600,000.00	0	17,434,740,000.00	3.50
11	Public Finance	46,236,325,100.00	17,853,633,739.00	25,517,856,000.00	89,607,814,839.00	18.20
12	General Administration	20,098,001,000.00	9,465,000,000.00	2,923,700,000.00	32,486,701,000.00	6.60
13	Legislative Administration	4,176,200,000.00	2,000,000,000.00	0	6,176,200,000.00	1.30
14	Energy	1,289,900,000.00	8,827,000,000.00	0	10,116,900,000.00	2.10
Total:		167,523,884,600.00	281,991,321,739.00	43,280,461,600.00	492,795,667,939.00	100.00

ONDO STATE OF NIGERIA
SUMMARY OF RECURRENT AND CAPITAL ESTIMTES

IPSAS ALLOCATION SUMMARY FOR 2026 BUDGET

S/N	Name	Recurrent Expenditure	Capital Expenditure	Others	Total	%
1	Administration Sector	27,183,801,000.00	15,090,000,000.00	0	42,273,801,000.00	8.6
2	Economic Sector	54,952,639,600.00	182,479,835,739.00	25,517,856,000.00	262,950,331,339.00	53.4
3	Law and Justice Sector	8,125,140,000.00	8,759,600,000.00	0	16,884,740,000.00	3.4
4	Regional Sector	316,000,000.00	150,000,000.00	14,838,905,600.00	15,304,905,600.00	3.1
5	Social Sector	76,946,304,000.00	75,511,886,000.00	2,923,700,000.00	155,381,890,000.00	31.5
Total:		167,523,884,600.00	281,991,321,739.00	43,280,461,600.00	492,795,667,939.00	100

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2026
REVENUE DETAILS**

/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
1	51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	12010314	EDUCATION ENDOWMENT LEVY	343,439,446.00	1,565,562,449.00	1,500,000,000.00	1,650,000,000.00
2	12020135	PRIVATE SCHOOLS/CRECHE LICENCES	10,320,290.00	12,050,750.00	52,000,000.00	24,000,000.00
3	12020152	ANNUAL RENEWAL FEE-OTHERS	79,006,520.00	83,451,000.00	100,000,000.00	100,000,000.00
4	12020424	ACCREDITATION FEES	14,730,050.00	6,930,000.00	20,000,000.00	25,000,000.00
5	12020427	TENDER FEES	680,000.00	0	500,000,000.00	300,000,000.00
6	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	460,998,792.00	561,071,934.00	500,000,000.00	600,000,000.00
7	12020453	APPLICATION FEES	0	0	20,000,000.00	25,000,000.00
8	1202045601	Digital Bio-Data Capturing Fee	6,471,056.00	5,028,049.00	23,000,000.00	20,000,000.00
9	12020499	OTHER FEES	20,466,265.00	11,463,000.00	35,000,000.00	35,000,000.00
10	12020505	PENALTY FOR UNREGISTERED SCHOOL	12,524,000.00	26,642,000.00	20,000,000.00	21,500,000.00
11	12020616	SALES OF FORMS	0	0	2,000,000.00	0
12	12020626	SALES OF OTHER ITEMS	0	0	2,000,000.00	0
13	12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	660,000.00	275,000.00	1,500,000.00	5,000,000.00
14	12020906	RENTS ON GOVT. PROPERTIES	0	0	25,000,000.00	0
		Total:	949,296,419.00	2,272,474,182.00	2,800,500,000.00	2,805,500,000.00
2	23100100100	MINISTRY OF ENERGY AND MINERAL RESOURCES				
1	12020153	OTHER PERMITS/LICENCES	0	2,300,000.00	2,000,000.00	5,000,000.00
2	12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0	0	0	1,000,000.00
4	12020448	COMMUNITY DEVELOPMENT FEE	0	0	0	30,000,000.00
5	12020496	REGISTRATION FEES	0	2,200,000.00	3,000,000.00	4,000,000.00
		Total:	0	4,500,000.00	5,000,000.00	40,000,000.00
3	23600100100	MINISTRY OF CULTURE AND TOURISM				
1	12020427	TENDER FEES	0	0	3,000,000.00	3,000,000.00
2	12020496	REGISTRATION FEES	80,000.00	275,000.00	40,000.00	300,000.00
4	12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	86,000.00	0	150,000.00	150,000.00
5	12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,422,000.00	1,094,500.00	1,774,000.00	1,728,000.00
6	12020906	RENTS ON GOVT. PROPERTIES	36,000.00	500,000.00	36,000.00	500,000.00
		Total:	1,624,000.00	1,869,500.00	5,000,000.00	5,678,000.00
4	23800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)				
1	13020101	DOMESTIC GRANTS	0	111,000,000.00	120,000,000.00	100,000,000.00
		Total:	0	111,000,000.00	120,000,000.00	100,000,000.00
5	11200300100	STATE HOUSE OF ASSEMBLY				
1	12020722	SUNDRY INCOME	0	120,000.00	1,000,000.00	1,000,000.00
		Total:	0	120,000.00	1,000,000.00	1,000,000.00
6	22800100100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)				
1	12020150	COMMUNICATION MAST PERMIT	39,380,000.00	24,020,000.00	86,000,000.00	52,000,000.00
2	12020156	RIGHT OF WAY (CABLE, PIPES ETC)	0	0	20,000,000.00	0
3	12020493	KAADI IGBE-AYO COLLECTION FEES	0	668,000.00	8,000,000.00	8,000,000.00
5	12040101	OTHER REVENUE SOURCES	1,089,500.00	0	0	0
		Total:	40,469,500.00	24,688,000.00	114,000,000.00	60,000,000.00
7	22000800100	ONDO STATE INTERNAL REVENUE SERVICE				
1	12010101	PERSONAL TAXES (E.G PAYE)	12,126,456,433.00	18,383,927,058.00	18,386,867,043.94	10,453,736,305.00
2	12010112	DIRECT ASSESSMENT	853,616,057.00	1,066,949,485.00	1,500,400,041.80	1,844,433,000.00
3	12010304	STAMP DUTY	1,914,451,258.00	75,152,173.00	2,761,191,613.38	170,203,000.00
4	12010306	DEVELOPMENT TAX/LEVY	0	9,978,489.00	29,328,040.63	31,121,000.00
5	12010307	CAPITAL GAIN TAX	51,734,746.00	53,132,835.00	112,739,492.28	119,632,000.00
6	12010310	WITHHOLDING TAX	1,914,117,017.00	4,853,804,502.00	3,894,834,137.23	5,093,432,000.00
7	12010313	Consumption Tax	196,382,405.00	216,287,252.00	332,010,965.31	0
8	12020132	MOTOR VEHICLE LICENCES	171,154,100.00	205,203,449.00	327,131,746.59	231,420,000.00
9	12020133	DRIVERS' LICENCES	114,810,600.00	143,672,000.00	251,067,343.89	177,650,000.00
10	12020154	NEW VEHICLE REGISTRATION SCHEME FEES	348,480,500.00	251,032,600.00	528,849,723.64	334,121,000.00
12	12020447	LAND USE FEES	137,332,258.00	144,933,546.00	478,123,260.69	350,000,000.00
13	12020448	COMMUNITY DEVELOPMENT FEE	12,704,334.00	0	0	0
14	12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	3,953,300.00	231,657,869.00	44,483,744.03	23,990,000.00

/N	Financial Statement	Details	Actual		Approved Budget	
15	12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	698,885,707.00	1,048,142,633.00	1,030,850,988.70	1,113,871,000.00
Total:			18,544,078,715.00	26,683,873,891.00	29,677,878,142.11	19,943,609,305.00
8	52100500100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL				
1	12020707	EARNINGS FROM MEDICAL SERVICES	0	0	0	0
Total:			0	0	0	0
9	21511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY				
1	12020496	REGISTRATION FEES	0	0	0	0
2	12020626	SALES OF OTHER ITEMS	629,628.00	205,110.00	2,000,000.00	2,000,000.00
Total:			629,628.00	205,110.00	2,000,000.00	2,000,000.00
10	22000100100	MINISTRY OF FINANCE				
1	11010101	STATUTORY ALLOCATION	11,007,890,152.00	129,073,163,523.00	58,509,972,518.48	59,477,548,821.00
2	11010104	MINERAL DERIVATION	14,519,374,730.00	27,581,868,600.00	35,000,000,000.00	37,097,264,000.00
3	11010201	SHARE OF VAT	47,905,432,920.00	64,923,459,366.00	70,000,000,000.00	87,255,713,682.00
4	11010301	EXCESS CRUDE	0	0	0	0
5	11010302	EXCHANGE GAIN	35,923,954,276.00	6,096,578,135.00	7,000,000,000.00	11,501,095,876.00
6	11010303	REFUND ON EXCESS CRUDE	0	0	0	0
7	11010304	FAAC SPECIAL ALLOCATIONS	3,740,581,341.00	0	3,000,000,000.00	3,000,000,000.00
8	11010305	STABILIZATION FUND	0	0	0	0
9	11010306	EXCESS NON OIL	0	0	3,759,639,444.08	0
10	11010307	Ecological Fund-State	0	635,925,848.00	635,925,848.10	953,419,143.00
11	11010308	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	0	3,276,230,438.00	3,276,230,437.91	4,789,685,012.00
12	11010310	INFRASTRUCTURE & SECURITY FUND	0	0	34,216,216,216.23	0
13	11010311	NLNG Dividend	0	0	30,000,000,000.00	34,453,924,695.00
14	11010312	SOLID MINERALS	0	0	400,000,000.00	0
15	12020496	REGISTRATION FEES	15,000.00	25,000.00	120,000.00	150,000.00
16	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	37,010,040.00	240,000,000.00	275,850,000.00
17	12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	0	0	0
18	12021102	DIVIDEND RECEIVED	227,961,055.00	378,440,409.00	420,000,000.00	624,000,000.00
19	12021210	BANK INTEREST	0	0	0	0
20	12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	0	0	240,830,483.52	200,000,000.00
21	13020101	DOMESTIC GRANTS	0	0	0	0
22	14020203	Roll-Over Fund/Cash Reserve	0	0	152,195,230,000.00	156,333,822,210.00
23	14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	0
24	14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0	0	5,500,000,000.00	0
25	14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKETS	0	0	0	0
26	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	0
Total:			113,325,209,474.00	232,002,701,359.00	404,394,164,948.32	395,962,473,439.00
11	14800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	12020427	TENDER FEES	0	0	0	0
2	12020616	SALES OF FORMS	0	0	0	0
Total:			0	0	0	0
12	21511600100	COCOA REVOLUTION OFFICE				
1	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	108,706,800.00	34,705,300.00	30,000,000.00	50,000,000.00
2	12020901	RENT ON GOVERNMENT LAND	0	15,000,000.00	20,000,000.00	40,000,000.00
3	14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	0
Total:			108,706,800.00	49,705,300.00	50,000,000.00	90,000,000.00
13	11103700100	MUSLIM WELFARE BOARD				
1	12020616	SALES OF FORMS	1,567,000.00	2,750,000.00	2,250,000.00	2,250,000.00
Total:			1,567,000.00	2,750,000.00	2,250,000.00	2,250,000.00
14	53500200100	STATE ENVIRONMENTAL PROTECTION AGENCY				
1	12020162	Environmental Permit	0	1,880,000.00	2,300,000.00	5,000,000.00
2	12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	2,000,000.00	20,020,000.00	5,000,000.00	25,000,000.00
3	12020501	SUNDRY FINES/PENALTIES	0	400,000.00	1,200,000.00	4,000,000.00
Total:			2,000,000.00	22,300,000.00	8,500,000.00	34,000,000.00
15	31805200100	CUSTOMARY COURT OF APPEAL				
1	12020401	COURT FEES	3,914,895.00	2,031,525.00	7,200,000.00	7,200,000.00
2	1202040101	Letter of Administration/Grant of Probate	779,075.00	1,499,950.00	3,000,000.00	3,000,000.00
3	12020426	COURT SUMMONS/OATH FEES	9,136,130.00	8,282,080.00	15,400,000.00	16,800,000.00

Sl	Financial Statement	Details	Actual		Approved Budget	
4	12020501	SUNDRY FINES/PENALTIES	79,550.00	277,600.00	4,400,000.00	3,000,000.00
Total:			13,909,650.00	12,091,155.00	30,000,000.00	30,000,000.00
16	11103800100	CHRISTIAN WELFARE BOARD				
1	12020616	SALES OF FORMS	0	170,000.00	992,000.00	992,000.00
Total:			0	170,000.00	992,000.00	992,000.00
17	51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	270,000.00	250,000.00	480,000.00	480,000.00
2	12020135	PRIVATE SCHOOLS/CRECHE LICENCES	10,000.00	0	0	0
3	12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	33,500.00	0	0	0
4	12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0	18,500.00	378,000.00	380,000.00
5	12020483	REGISTRATION OF PLACE OF WORSHIP	0	0	0	0
6	12020802	RENT ON GOVERNMENT OFFICES	0	0	0	0
7	12020803	RENT ON GOVERNMENT BUILDINGS	0	0	240,000.00	240,000.00
8	12020804	RENT ON CONFERENCE CENTRES	640,000.00	700,000.00	902,000.00	1,000,000.00
9	14020203	Roll-Over Fund/Cash Reserve	0	0	0	2,500,000,000.00
10	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	1,600,000,000.00	2,500,000,000.00
Total:			953,500.00	968,500.00	1,602,000,000.00	5,002,100,000.00
18	52100100100	MINISTRY OF HEALTH				
1	12020134	PATENT MEDICINE & DRUG STORES LICENCES	1,938,750.00	37,594.00	5,341,100.00	4,000,000.00
2	12020427	TENDER FEES	0	0	1,400,000.00	1,398,000.00
3	12020441	LABORATORY FEES	0	0	2,298,800.80	2,260,000.00
4	12020496	REGISTRATION FEES	4,672,000.00	3,020,000.00	4,155,099.20	4,100,000.00
5	1202049605	Registration/Renewal of Pharmaceutical Vendors	20,000.00	0	4,027,000.00	3,417,000.00
6	12020498	Research Approval Fee	2,081,500.00	1,184,500.00	2,289,000.00	2,389,000.00
7	12020504	Counterfeit and Fake Drugs Penalties/Fines	800,000.00	20,000.00	2,250,000.00	2,021,000.00
8	13020201	FOREIGN GRANTS	0	0	0	0
9	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	0	14,500,000,000.00	0
Total:			3,009,512,250.00	4,262,094.00	14,521,761,000.00	19,585,000.00
19	22200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	12020153	OTHER PERMITS/LICENSES	583,920.00	5,676,000.00	100,000.00	5,000,000.00
2	12020449	BUSINESS/TRADE OPERATING FEES	127,438,443.00	98,844,961.00	150,000,000.00	155,000,000.00
3	12020482	HAULAGE FEES	49,525,000.00	54,503,000.00	85,000,000.00	135,000,000.00
4	1202049608	Registration of Cooperative Societies	581,000.00	340,982.00	1,000,000.00	5,000,000.00
5	12020499	OTHER FEES	821,336.00	200,000.00	9,900,000.00	5,000,000.00
6	12020906	RENTS ON GOVT. PROPERTIES	79,081,219.00	49,147,736.00	80,000,000.00	70,000,000.00
7	12021302	AUDIT FEES	8,409,065.00	2,625,188.00	12,000,000.00	5,000,000.00
Total:			266,439,983.00	211,337,867.00	338,000,000.00	380,000,000.00
20	21500100100	MINISTRY OF AGRICULTURE				
1	12020119	FISHING PERMITS	6,750,000.00	5,250,000.00	15,000,000.00	50,000,000.00
2	12020126	TRACTOR HIRING SERVICES	0	0	7,000,000.00	25,000,000.00
3	12020446	AGRICULTURAL/VETERINARY SERVICES FEES	0	0	0	0
4	12020450	INSPECTION FEES	13,758,000.00	6,300,000.00	30,000,000.00	50,000,000.00
5	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,983,000.00	1,192,000.00	5,000,000.00	10,000,000.00
6	12020626	SALES OF OTHER ITEMS	23,538,500.00	210,175,000.00	5,000,000.00	300,000,000.00
7	12020627	SALES OF FRESH FISH	0	0	0	0
8	12020702	EARNINGS FROM LABORATORY SERVICES	0	0	0	0
9	12020721	EARNINGS FROM CONTROL POST	1,750,000.00	0	10,000,000.00	20,000,000.00
10	12020901	RENT ON GOVERNMENT LAND	9,115,000.00	83,415,000.00	26,000,000.00	100,000,000.00
11	1202090101	Rent on Farm Settlement	0	0	0	0
12	12020905	LEASE RENTAL	0	0	0	0
13	12020906	RENTS ON GOVT. PROPERTIES	1,500,000.00	7,221,840.00	2,000,000.00	20,000,000.00
14	13020201	FOREIGN GRANTS	0	0	0	0
15	14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	1,194,840,000.00	0
16	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	435,000,000.00	0	400,000,000.00	400,000,000.00
Total:			493,394,500.00	313,553,840.00	1,694,840,000.00	975,000,000.00
21	21511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)				
1	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0	0	0	0
2	12020906	RENTS ON GOVT. PROPERTIES	134,425,000.00	115,640,000.00	580,000,000.00	300,000,000.00

Sl	Financial Statement	Details	Actual		Approved Budget	
3	14020203	Roll-Over Fund/Cash Reserve	0	0	0	315,000,000.00
4	14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	0
5	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	425,000,000.00
6	42030104	CBN SUPPORT FACILITY	0	0	0	0
Total:			134,425,000.00	115,640,000.00	580,000,000.00	1,040,000,000.00
22	12500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	12020725	EARNINGS FROM TRAINING INSTITUTE	23,000,000.00	0	80,000,000.00	80,000,000.00
Total:			23,000,000.00	0	80,000,000.00	80,000,000.00
23	23400100100	MINISTRY OF WORKS AND INFRASTRUCTURE				
1	12020417	CONTRACTOR REGISTRATION FEES	0	0	46,603,000.00	0
2	12020427	TENDER FEES	121,100,500.00	228,000,000.00	199,999,999.99	337,180,999.95
3	12020428	FIRE SAFETY CERTIFICATE FEES	2,781,000.00	3,381,000.00	5,000,000.01	5,000,000.05
Total:			123,881,500.00	231,381,000.00	251,603,000.00	342,181,000.00
24	23300300100	ONDO STATE UN-REDD+ PROJECT				
1	13020201	FOREIGN GRANTS	0	0	0	0
Total:			0	0	0	0
25	23800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	12020427	TENDER FEES	0	0	0	0
2	13020201	FOREIGN GRANTS	0	0	283,114,710.68	300,000,000.00
Total:			0	0	283,114,710.68	300,000,000.00
26	51700600100	TEACHING SERVICE COMMISSION				
1	12020616	SALES OF FORMS	20,900.00	0	600,000.00	0
Total:			20,900.00	0	600,000.00	0
27	52100200100	ONDO STATE CONTRIBUTORY HEALTH COMMISSION				
1	13020101	DOMESTIC GRANTS	307,448,000.00	260,992,389.00	450,000,000.00	450,000,000.00
2	14070106	Health Insurance Contribution	1,716,294,403.00	1,025,828,420.00	2,750,000,000.00	1,800,000,000.00
Total:			2,023,742,403.00	1,286,820,809.00	3,200,000,000.00	2,250,000,000.00
28	22000900100	POOLS BETTINGS AND LOTTERIES BOARD				
1	12020129	POOL BETTING & CASINO LICENCES/GAMING	388,475,050.00	373,886,428.00	471,885,372.37	618,326,000.00
2	12020146	POOLS AGENT LICENCES/PROMOTERSLEEVES/ CHECKING CENTRES	110,000.00	0	24,000,000.00	74,000,000.00
3	12020155	FIXED DEPOSIT LICENSE	0	0	0	0
4	12020496	REGISTRATION FEES	0	0	1,000,000.00	9,174,000.00
5	12020501	SUNDRY FINES/PENALTIES	0	0	0	0
Total:			388,585,050.00	373,886,428.00	496,885,372.37	701,500,000.00
29	27300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	12020427	TENDER FEES	0	0	2,000,000.00	0
2	12020438	SURVEY/PLANNING/SURVEYOR GENERAL/BUILDING FEES	0	0	0	0
3	1202044701	Land Use Clearance (Non-Residential)	22,934,000.00	24,531,000.00	85,500,000.00	85,000,000.00
4	1202045305	Home Owners Charter of Ondo State (HOCOS) Fee	0	0	0	0
5	12020460	BUILDING PLAN APPROVAL FEES	202,906,945.00	259,309,000.00	300,000,000.00	384,699,000.00
6	12020468	LAYOUT/MASTER PLAN APPROVAL FEES	9,265,000.00	10,807,000.00	25,000,000.00	20,000,000.00
7	12020492	PROTEST/PETITION APPROVAL FEES	1,180,000.00	2,726,000.00	31,600,000.00	21,500,000.00
8	12020496	REGISTRATION FEES	0	0	0	0
9	12020501	SUNDRY FINES/PENALTIES	5,190,500.00	29,524,000.00	10,000,000.00	43,830,000.00
Total:			241,476,445.00	326,897,000.00	454,100,000.00	555,029,000.00
30	51700400100	ONDO STATE LIBRARY BOARD				
1	12020499	OTHER FEES	150,000.00	200,000.00	500,000.00	500,000.00
Total:			150,000.00	200,000.00	500,000.00	500,000.00
31	22900100100	OFFICE OF TRANSPORT				
1	1202013301	RIDER'S LICENCE	57,000.00	0	40,000,000.00	100,000,000.00
2	1202015101	Branding of School Free Shuttle Buses & Bus Stops	0	0	0	0
3	12020152	ANNUAL RENEWAL FEE-OTHERS	0	23,246,800.00	0	60,000,000.00
4	12020153	OTHER PERMITS/LICENSES	301,000.00	0	2,100,000.00	2,100,000.00
5	12020160	TOP LIGHT INSTALLATION ON TAXI/CABS	0	0	0	0
6	12020427	TENDER FEES	0	0	2,100,000.00	0
7	1202045002	COMPUTERIZED VEHICLE INSPECTION SERVICES FEE	119,719,018.00	34,988,430.00	77,000,000.00	150,000,000.00
8	12020454	PARKING FEES	12,888,960.00	11,784,065.00	44,200,000.00	35,000,000.00
9	12020469	Drivers' Theory Test Fee	0	5,240,940.00	11,000,000.00	20,000,000.00

Sl	Programme Component	Details	Actual		Approved Budget	
10	12020495	Road Worthiness Fee	95,313,035.00	59,044,650.00	32,000,000.00	180,000,000.00
11	12020496	REGISTRATION FEES	0	0	0	0
12	1202049603	Registration of Driving School	0	50,000.00	1,200,000.00	2,000,000.00
13	1202049604	Registration of Mechanic Workshop	0	0	0	0
14	1202049606	Registration of Commercial Motorcycles & Tricycles	0	0	0	0
15	12020497	PASSENGER INSURANCE SCHEME FEE	0	0	10,000,000.00	12,006,000.00
16	12020501	SUNDRY FINES/PENALTIES	3,046,500.00	3,014,500.00	30,000,000.00	24,000,000.00
17	1202100201	Rural Tricycle Development Initiative	0	0	0	0
Total:			231,325,513.00	137,369,385.00	249,600,000.00	585,106,000.00
32	23300100100	OFFICE OF FORESTRY RESOURCES				
1	12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	5,800,000.00	7,200,000.00	6,700,000.00	15,000,000.00
2	12020143	SAWMILL LICENCES	16,397,500.00	26,106,000.00	20,400,000.00	50,400,000.00
3	12020144	POWER CHAIN LICENCES	3,765,000.00	7,255,000.00	3,700,000.00	15,000,000.00
4	12020145	HAMMER REGISTRATION/RENEWAL	2,977,500.00	3,990,000.00	4,050,000.00	10,050,000.00
5	12020153	OTHER PERMITS/LICENSES	0	0	0	0
6	12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	2,160,000.00	3,180,000.00	4,320,000.00	6,000,000.00
7	12020421	AGRIC/NON TIMBER FOREST PRODUCE	65,231,006.00	67,150,675.00	94,010,000.00	120,000,000.00
8	12020425	DISINFECTION OF PRODUCE FEES	1,611,000.00	0	4,320,000.00	6,000,000.00
9	12020450	INSPECTION FEES	352,852,926.00	381,785,649.00	325,000,000.00	518,065,000.00
10	12020451	TIMBER & FOREST FEES	29,366,320.00	50,591,094.00	108,000,000.00	230,565,000.00
11	12020484	PRODUCE FEES	197,511,975.00	228,369,950.00	200,000,000.00	367,500,000.00
12	12020489	TOLL FEES ON ITEMS (Produce items)	17,424,325.00	17,828,450.00	14,700,000.00	30,420,000.00
13	12020490	TOLL FEES FROM FOREST SERVICES	8,880,000.00	3,025,875.00	5,000,000.00	23,600,000.00
14	12020496	REGISTRATION FEES	8,410,000.00	12,070,000.00	16,500,000.00	20,400,000.00
15	12020501	SUNDRY FINES/PENALTIES	37,655,711.00	22,634,659.00	29,500,000.00	42,000,000.00
16	12020630	PROCEED FROM SALES OF FLITCHING PLANKS	147,817,990.00	103,035,450.00	200,000,000.00	300,000,000.00
17	12020721	EARNINGS FROM CONTROL POST	20,303,891.00	20,552,461.00	31,900,000.00	45,000,000.00
Total:			918,165,144.00	954,775,263.00	1,068,100,000.00	1,800,000,000.00
33	51700200100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	12020427	TENDER FEES	2,207,563,618.00	3,710,000.00	31,000,000.00	5,000,000.00
2	1202045601	Digital Bio-Data Capturing Fee	4,900,963.00	5,205,067.00	4,500,000.00	5,000,000.00
3	12020499	OTHER FEES	0	0	0	0
4	13020101	DOMESTIC GRANTS	3,600,000,000.00	4,250,000,000.00	7,804,642,584.46	3,554,643,000.00
Total:			5,812,464,581.00	4,258,915,067.00	7,840,142,584.46	3,564,643,000.00
34	16100100200	GENERAL ADMINISTRATION				
1	12020427	TENDER FEES	1,080,000.00	2,700,000.00	1,700,000.00	2,000,000.00
2	12020803	RENT ON GOVERNMENT BUILDINGS	0	0	300,000.00	0
3	12020906	RENTS ON GOVT. PROPERTIES	358,000.00	0	0	0
4	13020101	DOMESTIC GRANTS	0	0	0	0
Total:			1,438,000.00	2,700,000.00	2,000,000.00	2,000,000.00
35	26000100100	MINISTRY OF LANDS AND HOUSING				
1	12020427	TENDER FEES	48,600,000.00	60,900,000.00	60,000,000.00	100,000,000.00
2	12020437	DEEDS REGISTRATION FEES	6,147,500.00	4,309,900.00	8,000,000.00	10,000,000.00
3	12020438	SURVEY/PLANNING/SURVEYOR GENERAL/BUILDING FEES	0	0	0	0
4	12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	240,578,351.00	116,135,406.00	170,000,000.00	550,000,000.00
5	12020488	VALUATION OF PROPERTIES	463,000.00	460,000.00	4,000,000.00	3,000,000.00
6	12020722	SUNDRY INCOME	0	0	0	0
7	12020804	RENT ON CONFERENCE CENTRES	0	0	0	0
8	12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	131,912,000.00	100,318,387.00	161,000,000.00	304,600,000.00
Total:			427,700,851.00	282,123,693.00	403,000,000.00	967,600,000.00
36	14000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	12020427	TENDER FEES	0	0	100,000.00	100,000.00
2	12021302	AUDIT FEES	233,700.00	121,000.00	500,000.00	500,000.00
Total:			233,700.00	121,000.00	600,000.00	600,000.00
37	25300200100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION				
1	12020499	OTHER FEES	254,363,025.00	206,983,867.00	0	470,000,000.00
2	12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	60,677,941.00	5,800,000.00	30,000,000.00	30,000,000.00
3	12020631	SALES OF GOVERNMENT LAND	0	0	470,000,000.00	0

Sl	Economic Segment	Details	Actual		Approved Budget	
			Total:			
			315,040,966.00	212,783,867.00	500,000,000.00	500,000,000.00
38	25210200100	ONDO STATE WATER CORPORATION				
1	12020427	TENDER FEES	0	0	20,500,000.00	18,000,000.00
2	12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	420,450.00	311,680.00	1,000,000.00	1,000,000.00
3	12020491	SERVICE CONNECTION FEES	2,500.00	0	100,000.00	200,000.00
4	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	848,000.00	400,000.00	700,000.00	500,000.00
5	12020702	EARNINGS FROM LABORATORY SERVICES	0	0	400,000.00	300,000.00
6	12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,445,700.00	804,000.00	5,500,000.00	5,380,000.00
7	13020201	FOREIGN GRANTS	0	0	2,084,500,000.00	0
8	14020203	Roll-Over Fund/Cash Reserve	0	727,317,482.00	0	0
9	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	18,509,084,992.00	255,693,000.00	2,896,000,000.00	23,338,551,500.00
		Total:	18,511,801,642.00	984,526,162.00	5,008,700,000.00	23,363,931,500.00
39	14000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	12020427	TENDER FEES	0	0	0	0
2	12021302	AUDIT FEES	0	0	0	0
		Total:	0	0	0	0
40	11101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)				
1	12020417	CONTRACTOR REGISTRATION FEES	52,120,000.00	0	75,000,000.00	85,000,000.00
2	12020427	TENDER FEES	0	0	5,000,000.00	6,500,000.00
3	12020496	REGISTRATION FEES	23,040,000.00	0	35,000,000.00	35,000,000.00
		Total:	75,160,000.00	0	115,000,000.00	126,500,000.00
41	53500100100	MINISTRY OF ENVIRONMENT				
1	12020427	TENDER FEES	0	0	1,899,999.96	0
2	12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	1,050,000.00	5,905,000.00	13,000,000.00	10,000,000.00
3	12020482	HAULAGE FEES	0	0	0	0
4	12020501	SUNDRY FINES/PENALTIES	150,000.00	445,000.00	5,000,000.04	7,000,000.00
5	12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	1,089,000.00	2,537,000.00	5,100,000.00	6,000,000.00
6	13020101	DOMESTIC GRANTS	0	0	0	0
		Total:	2,289,000.00	8,887,000.00	25,000,000.00	23,000,000.00
42	53500300100	ONDO STATE WASTE MANAGEMENT				
1	12020153	OTHER PERMITS/LICENSES	1,440,000.00	1,210,000.00	200,000.40	1,500,000.00
2	12020482	HAULAGE FEES	2,766,900.00	3,546,300.00	11,624,999.20	9,000,000.00
3	12020502	COURT FINES	747,300.00	1,355,800.00	2,000,000.40	2,000,000.00
		Total:	4,954,200.00	6,112,100.00	13,825,000.00	12,500,000.00
43	22205100100	MICRO CREDIT AGENCY				
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,572,000.00	83,500.00	1,000,000.00	1,000,000.00
		Total:	1,572,000.00	83,500.00	1,000,000.00	1,000,000.00
44	31805100100	ONDO STATE JUDICIARY				
1	12020401	COURT FEES	30,162,750.00	34,301,957.00	50,000,000.00	36,000,000.00
2	1202040101	Letter of Administration/Grant of Probate	108,514,197.00	167,828,855.00	130,000,000.00	240,000,000.00
3	12020426	COURT SUMMONS/OATH FEES	121,833,050.00	119,681,968.00	100,000,000.00	180,000,000.00
4	12020427	TENDER FEES	142,560.00	10,000.00	500,000.00	650,000.00
5	12020445	CHANGE OF OWNERSHIP FEES	4,132,820.00	27,704,005.00	4,500,000.00	20,000,000.00
6	12020502	COURT FINES	15,841,250.00	14,313,827.00	25,000,000.00	24,000,000.00
		Total:	280,626,627.00	363,840,612.00	310,000,000.00	500,650,000.00
45	12300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1	12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	554,000.00	2,278,000.00	2,835,000.00	5,670,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	0	0	0	0
		Total:	554,000.00	2,278,000.00	2,835,000.00	5,670,000.00
46	16100200100	LIAISON OFFICE, LAGOS				
1	12020453	APPLICATION FEES	0	3,796,000.00	8,580,000.00	0
2	12020499	OTHER FEES	0	0	0	8,580,000.00
3	12020501	SUNDRY FINES/PENALTIES	4,340,000.00	0	0	0
		Total:	4,340,000.00	3,796,000.00	8,580,000.00	8,580,000.00
47	14700100100	CIVIL SERVICE COMMISSION				
1	12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	100,000.00	310,000.00	114,000.00	114,000.00
		Total:	100,000.00	310,000.00	114,000.00	114,000.00
48	12500700100	OFFICE OF ESTABLISHMENTS				

Sl	Financial Statement	Details	Actual		Approved Budget	
1	12020496	REGISTRATION FEES	0	0	0	0
Total:			0	0	0	0
49	12305600100	ONDO STATE SIGNAGE AGENCY				
1	12020151	SIGNAGE ANNUAL PERMIT	69,619,950.00	41,929,450.00	246,962,746.80	212,508,000.00
2	12020436	BILL BOARD ADVERTISEMENT FEES	26,752,416.00	14,520,050.00	66,921,074.52	66,000,000.00
3	12020450	INSPECTION FEES	50,000.00	540,000.00	4,282,491.96	4,164,000.00
4	12020501	SUNDRY FINES/PENALTIES	10,000.00	10,000.00	4,282,491.96	4,164,000.00
5	12020616	SALES OF FORMS	10,000.00	120,000.00	4,282,491.96	4,164,000.00
6	12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	260,000.00	80,000.00	23,268,702.80	24,000,000.00
Total:			96,702,366.00	57,199,500.00	350,000,000.00	315,000,000.00
50	22205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)				
1	12020901	RENT ON GOVERNMENT LAND	3,288,383,240.00	1,465,969,012.00	4,000,000,000.00	2,408,791,695.00
2	14050201	GAIN ON DISPOSAL OF ASSET - INVESTMENT PROPERTY	0	0	0	0
Total:			3,288,383,240.00	1,465,969,012.00	4,000,000,000.00	2,408,791,695.00
51	31801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	12020427	TENDER FEES	0	0	0	0
2	12020453	APPLICATION FEES	353,500.00	32,000.00	300,000.00	300,000.00
Total:			353,500.00	32,000.00	300,000.00	300,000.00
52	32600100100	MINISTRY OF JUSTICE				
1	12020417	CONTRACTOR REGISTRATION FEES	33,350,000.00	70,900,000.00	90,000,000.00	112,062,000.00
2	12020426	COURT SUMMONS/OATH FEES	551,400.00	265,200.00	4,999,999.92	5,000,000.00
3	12020427	TENDER FEES	0	0	49,996.08	51,000.00
4	12020496	REGISTRATION FEES	0	0	900,000.00	17,962,000.00
5	12020499	OTHER FEES	33,802,948.00	7,367,775.00	50,207,500.00	113,453,191.00
6	12020601	SALES OF JOURNAL & PUBLICATIONS	0	0	87,504.00	88,809.00
Total:			67,704,348.00	78,532,975.00	146,245,000.00	248,617,000.00
53	11113200100	PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE				
1	12020427	TENDER FEES	0	0	0	0
2	13020101	DOMESTIC GRANTS	0	0	0	150,000,000.00
Total:			0	0	0	150,000,000.00
54	21510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	12020608	SALES OF IMPROVED SEEDS/CHEMICAL	200,000.00	295,000.00	1,000,000.00	1,000,000.00
2	12020609	PROCEEDS FROM SALES OF FARM PRODUCE	980,000.00	15,000.00	1,000,000.00	1,000,000.00
3	12020627	SALES OF FRESH FISH	0	0	0	0
Total:			1,180,000.00	310,000.00	2,000,000.00	2,000,000.00
55	11100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	12020427	TENDER FEES	0	0	0	0
2	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	0	0	0
Total:			0	0	0	0
56	51700300100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	12020135	PRIVATE SCHOOLS/CRECHE LICENCES	0	513,000.00	500,000.00	500,000.00
2	1202013501	Registration/Application Form for Private CEC	328,500.00	0	0	0
3	1202013502	Inspection Form for Private CEC	397,000.00	0	0	0
4	1202013503	Approval Fee for Private CEC	852,000.00	0	0	0
5	12020152	ANNUAL RENEWAL FEE-OTHERS	1,852,000.00	1,433,000.00	2,055,000.00	2,055,000.00
6	12020427	TENDER FEES	200,000.00	0	1,000,000.00	1,930,000.00
7	12020453	APPLICATION FEES	0	1,108,000.00	1,000,000.00	1,000,000.00
8	12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0	104,000.00	1,000,000.00	1,000,000.00
9	1202060101	Guidelines on Private Continuing Examination Centre	500	0	0	0
10	12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	0	0	20,000.00	20,000.00
11	12020616	SALES OF FORMS	0	1,202,000.00	3,600,000.00	3,600,000.00
12	12020626	SALES OF OTHER ITEMS	0	0	20,000.00	20,000.00
13	1202062601	Sales of Craft-work/Indigenous Handcraft	0	0	0	0
14	12020632	GUIDELINES ON PRIVATE CONTINUING EXAMINATION CENTRE	0	0	100,000.00	100,000.00
Total:			3,630,000.00	4,360,000.00	9,295,000.00	10,225,000.00
57	16100200200	LIAISON OFFICE, ABUJA				
1	12020453	APPLICATION FEES	7,045,000.00	6,015,000.00	11,000,000.00	11,000,000.00
Total:			7,045,000.00	6,015,000.00	11,000,000.00	11,000,000.00

Financial Statement		Details	Actual		Approved Budget	
58	52100400100	HOSPITALS MANAGEMENT BOARD				
1	12020616	SALES OF FORMS	3,355,000.00	1,685,000.00	4,000,000.00	4,000,000.00
		Total:	3,355,000.00	1,685,000.00	4,000,000.00	4,000,000.00
59	11101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	12020427	TENDER FEES	0	0	0	0
2	12020453	APPLICATION FEES	1,088,000.00	572,000.00	1,050,000.00	1,050,000.00
		Total:	1,088,000.00	572,000.00	1,050,000.00	1,050,000.00
60	55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1			0	0	0	840,000.00
2	12020405	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	1,300,000.00	300,000.00	2,281,000.00	2,400,000.00
3	12020406	REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	399,000.00	514,000.00	804,000.00	0
4	12020601	SALES OF JOURNAL & PUBLICATIONS	0	0	0	0
		Total:	1,699,000.00	814,000.00	3,085,000.00	3,240,000.00
61	23405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)				
1	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,618,052,954.00	0	6,945,357,415.54	11,900,000,000.00
		Total:	5,618,052,954.00	0	6,945,357,415.54	11,900,000,000.00
62	25210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	13020201	FOREIGN GRANTS	0	0	0	0
2	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	350,000,000.00
		Total:	0	0	0	350,000,000.00
63	53500400100	NEW MAP PROJECT OFFICE				
1	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	930,000,000.00	750,000,000.00
		Total:	0	0	930,000,000.00	750,000,000.00
68	12400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)				
1	12020501	SUNDRY FINES/PENALTIES	0	0	15,000,000.00	12,000,000.00
		Total:	0	0	15,000,000.00	12,000,000.00
69	11103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	12020616	SALES OF FORMS	3,924,000.00	4,651,000.00	8,742,000.00	8,742,000.00
		Total:	3,924,000.00	4,651,000.00	8,742,000.00	8,742,000.00
70	55700300100	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	12020427	TENDER FEES	0	0	0	5,000,000.00
2	12020906	RENTS ON GOVT. PROPERTIES	0	0	0	0
		Total:	0	0	0	5,000,000.00
71	32600200100	ONDO STATE LAW COMMISSION				
1	12020496	REGISTRATION FEES	0	0	0	5,000,000.00
2	12020602	SALES OF BOOKS	0	704,200.00	1,000,000.00	1,400,000.00
		Total:	0	704,200.00	1,000,000.00	6,400,000.00
72	23800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE				
1	13020101	DOMESTIC GRANTS	0	0	0	0
2	14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0	0	1,200,000,000.00	5,000,000,000.00
		Total:	0	0	1,200,000,000.00	5,000,000,000.00
73	26000200100	OFFICE OF SURVEYOR - GENERAL OF THE STATE				
1	12020438	SURVEY/PLANNING/SURVEYOR GENERAL/BUILDING FEES	81,915,125.00	65,238,109.00	100,000,000.00	115,000,000.00
		Total:	81,915,125.00	65,238,109.00	100,000,000.00	115,000,000.00
74	52100700100	BOARD OF ALTERNATIVE MEDICINE				
1	12020152	ANNUAL RENEWAL FEE-OTHERS	0	0	1,000,000.00	1,000,000.00
2	12020496	REGISTRATION FEES	2,710,000.00	1,150,000.00	1,500,000.00	2,000,000.00
		Total:	2,710,000.00	1,150,000.00	2,500,000.00	3,000,000.00
75	23100100200	ONDO STATE NATIONAL GAS EXPANSION OFFICE				
1	13020101	DOMESTIC GRANTS	0	0	0	0
		Total:	0	0	0	0
76	21500100500	GLOBAL ENVIRONMENT FACILITY (GEF-7)/FAO PROJECT COORDINATING OFFICE				
1	13020201	FOREIGN GRANTS	0	0	0	1,300,000,000.00
2	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	0
		Total:	0	0	0	1,300,000,000.00
77	23100400100	ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)				
1	12020161	Electricity Generation/Transmission/Distribution Permit	3,150,000.00	2,800,000.00	5,000,000.00	3,500,000.00

/A/	Economic Segment	Details	Actual		Approved Budget	
			Total:			
			3,150,000.00	2,800,000.00	5,000,000.00	3,500,000.00
78	11103500200	STATE PENSION COMMISSION				
1	12020616	SALES OF FORMS	0	0	100,000.00	0
		Total:	0	0	100,000.00	0
79	23100100300	ONDO STATE RURAL ELECTRIFICATION AGENCY (OSREA)				
1	12020499	OTHER FEES	0	0	200,000.00	0
		Total:	0	0	200,000.00	0
80	22205500100	CO-OPERATIVE COLLEGE, AKURE				
1	12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0	2,248,000.00	250,000.00	250,000.00
2	12020616	SALES OF FORMS	0	0	50,000.00	50,000.00
		Total:	0	2,248,000.00	300,000.00	300,000.00
81	51300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	12020496	REGISTRATION FEES	0	0	0	50,000.00
		Total:	0	0	0	50,000.00
82	52100100300	DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY				
1	12021101	OPERATING SURPLUS	0	0	0	3,000,000.00
		Total:	0	0	0	3,000,000.00
83	52100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE				
1	14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	8,000,000,000.00
		Total:	0	0	0	8,000,000,000.00
		Grand Total:	175,461,891,474.00	272,964,298,480.00	489,998,360,173.48	492,795,667,939.00

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2026
OVERHEAD COST DETAILS**

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
1	11110100100	SPECIAL PROJECTS: WORLD BANK/FGN ASSISTED				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	1,350,000.00	1,000,000.00	1,750,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	700,000.00	1,000,000.00	850,000.00
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	760,000.00	1,200,000.00	850,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	640,000.00	400,000.00	950,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0	500,000.00	1,200,000.00	800,000.00
6	22020501	LOCAL TRAINING	0	1,050,000.00	1,200,000.00	1,400,000.00
Total:			0	5,000,000.00	6,000,000.00	6,600,000.00
2	23100300100	ONDO STATE ELECTRICITY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,470,150.00	8,570,800.00	25,000,000.00	17,800,000.00
2	22020201	ELECTRICITY CHARGES	0	0	1,000,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	180,000.00	0	500,000.00	100,000.00
4	22020205	WATER RATES	30,000.00	50,000.00	1,000,000.00	200,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,338,150.00	890,000.00	3,000,000.00	2,000,000.00
6	22020303	NEWSPAPERS	0	0	300,000.00	100,000.00
7	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	500,000.00	100,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	1,000,000.00	500,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,246,500.00	740,000.00	22,000,000.00	10,000,000.00
15	22020706	SURVEYING SERVICES	1,941,375.00	550,000.00	2,000,000.00	400,000.00
16	22020803	PLANT / GENERATOR FUEL COST	671,550,000.00	462,000,000.00	260,700,000.00	550,000,000.00
Total:			742,807,133.00	497,000,000.00	400,000,000.00	650,000,000.00
3	23800101200	OPEN GOVERNANCE PARTNERSHIP STATE ACTION OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00	6,000,000.00
2	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	3,000,000.00	6,000,000.00
Total:			0	0	6,000,000.00	12,000,000.00
4	21510200200	FADAMA PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,850,000.00	4,320,000.00	5,050,000.00	4,500,000.00
2	22020201	ELECTRICITY CHARGES	440,000.00	225,000.00	500,000.00	342,000.00
3	22020202	TELEPHONE CHARGES	650,000.00	360,000.00	1,000,000.00	360,500.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,125,000.00	1,800,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	904,500.00	2,000,000.00	1,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,700,000.00	1,608,000.00	1,800,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	940,000.00	675,000.00	1,500,000.00	750,000.00
8	22020501	LOCAL TRAINING	2,000,000.00	1,575,000.00	2,500,000.00	1,600,000.00
9	22021001	REFRESHMENT & MEALS	1,210,000.00	837,000.00	1,850,000.00	540,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
10	22021007	WELFARE PACKAGES	1,210,000.00	904,500.00	2,000,000.00	1,300,000.00
Total:			15,000,000.00	12,534,000.00	20,000,000.00	15,592,500.00
5	22000900100	POOLS BETTINGS AND LOTTERIES BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,737,000.00	19,816,500.00	14,000,000.00	29,800,000.00
2	22020202	TELEPHONE CHARGES	0	0	360,000.00	300,000.00
3	22020203	INTERNET ACCESS CHARGES	82,500.00	526,000.00	900,000.00	600,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	998,818.00	432,500.00	2,730,000.00	1,200,000.00
6	22020303	NEWSPAPERS	0	0	20,000.00	20,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,093,662.00	3,797,380.00	3,990,000.00	2,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	558,300.00	376,500.00	2,000,000.00	500,000.00
9	22020501	LOCAL TRAINING	565,700.00	0	2,500,000.00	1,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	2,000,000.00	1,500,000.00
11	22021001	REFRESHMENT & MEALS	4,344,300.00	719,000.00	3,500,000.00	2,000,000.00
12	22021060	MONITORING AND EVALUATION	1,000,000.00	0	3,000,000.00	1,080,000.00
Total:			28,380,280.00	25,667,880.00	35,000,000.00	40,000,000.00
6	52100100200	MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	1,600,000.00	1,800,000.00	1,619,250.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	1,600,000.00	600,000.00	900,000.00
3	22020406	OTHER MAINTENANCE SERVICES	0	1,600,000.00	1,400,000.00	900,000.00
4	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	1,145,000.00	1,600,000.00	780,750.00
5	22020803	PLANT / GENERATOR FUEL COST	0	1,200,000.00	1,600,000.00	1,000,000.00
6	22020901	BANK CHARGES (OTHER THAN INTEREST)	0	5,000.00	0	0
Total:			0	7,150,000.00	7,000,000.00	5,200,000.00
7	32600100100	MINISTRY OF JUSTICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,174,500.00	16,007,360.00	22,000,000.00	27,000,000.00
2	22020201	ELECTRICITY CHARGES	1,332,000.00	1,498,500.00	2,000,000.00	9,000,000.00
3	22020202	TELEPHONE CHARGES	1,665,000.00	1,498,500.00	2,000,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,166,000.00	3,749,400.00	5,000,000.00	9,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,665,000.00	1,498,500.00	4,000,000.00	3,000,000.00
6	22020309	UNIFORMS & OTHER CLOTHING	31,945,370.00	54,000,000.00	95,000,000.00	60,000,000.00
7	22020315	Production of Compendium of Law/Resolution/Hanzard Bond Volume/White Papers etc.	0	0	2,000,000.00	1,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,037,932.00	3,749,400.00	6,000,000.00	7,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	5,999,400.00	5,996,400.00	6,000,000.00	8,000,000.00
10	22020406	OTHER MAINTENANCE SERVICES	953,525.00	4,717,500.00	10,000,000.00	10,000,000.00
11	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	0	0	2,500,000.00	1,000,000.00
12	22020501	LOCAL TRAINING	7,499,700.00	7,499,700.00	8,000,000.00	12,000,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,468,000.00	12,000,000.00	6,000,000.00	22,000,000.00
14	22020703	LEGAL SERVICES	0	0	1,000,000.00	2,500,000.00
15	22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	7,500,000.00	5,000,000.00	35,000,000.00
16	22021001	REFRESHMENT & MEALS	2,500,000.00	2,250,000.00	4,000,000.00	4,000,000.00
17	22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00	3,000,000.00
18	22021007	WELFARE PACKAGES	3,332,800.00	3,749,400.00	5,000,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
19	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,393,270.00	5,709,450.00	6,000,000.00	8,000,000.00
20	22021049	GENDER	0	700,000.00	1,000,000.00	1,500,000.00
21	22021060	MONITORING AND EVALUATION	0	0	500,000.00	5,000,000.00
22	22021064	Decongestion of Correction Centres	0	0	1,000,000.00	5,000,000.00
23	22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	0	0	4,000,000.00	10,000,000.00
Total:			95,132,497.00	132,124,110.00	200,000,000.00	250,000,000.00
8	52100100300	DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,414,300.00	0	4,400,000.00	12,200,000.00
2	22020202	TELEPHONE CHARGES	478,000.00	0	800,000.00	500,000.00
3	22020203	INTERNET ACCESS CHARGES	1,313,100.00	0	1,850,000.00	1,850,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	482,000.00	0	500,000.00	500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	996,000.00	0	1,300,000.00	2,000,000.00
6	22020309	UNIFORMS & OTHER CLOTHING	0	0	500,000.00	0
7	22020315	Production of Compendium of Law/Resolution/Hanzard Bond Volume/White Papers etc.	0	0	0	4,000,000.00
8	22020318	PRODUCTION OF SOUVENIR (TICKET, STICKER, APRON, ETC.)	0	0	500,000.00	0
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,431,400.00	0	1,500,000.00	1,500,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	0	1,550,000.00	950,000.00
11	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	992,050.00	0	2,500,000.00	2,000,000.00
12	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	695,050.00	0	1,000,000.00	700,000.00
13	22020501	LOCAL TRAINING	2,706,500.00	0	1,300,000.00	3,000,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,960,000.00	0	1,000,000.00	3,000,000.00
15	22020601	SECURITY SERVICES	0	0	3,000,000.00	3,000,000.00
16	22020712	OTHER CONSULTING SERVICES	0	0	0	0
17	22020902	INSURANCE PREMIUM	0	0	2,000,000.00	0
18	22021003	PUBLICITY & ADVERTISEMENTS	0	15,500,000.00	1,500,000.00	1,500,000.00
19	22021007	WELFARE PACKAGES	1,291,600.00	0	1,300,000.00	1,300,000.00
20	22021021	NEEDS ASSESSMENT/STAKEHOLDERS/COMMUNITY ENGAGEMENT	0	0	0	2,000,000.00
21	22021060	MONITORING AND EVALUATION	970,000.00	0	2,000,000.00	0
22	22021065	Quality Assurance Services	0	0	1,000,000.00	0
23	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	500,000.00	0
Total:			24,530,000.00	15,500,000.00	30,000,000.00	40,000,000.00
9	51700601000	ZONAL TEACHING SERVICE COMMISSION, OWO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,000.00	0	1,805,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	360,000.00	0	480,000.00	420,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	0	400,000.00	420,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	0	360,000.00	240,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	360,000.00	0	2,600,000.00	420,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	0	200,000.00	420,000.00
7	22021001	REFRESHMENT & MEALS	40,000.00	0	67,500.00	40,000.00
8	22021007	WELFARE PACKAGES	40,000.00	0	87,500.00	40,000.00
Total:			4,050,000.00	0	6,000,000.00	5,500,000.00
10	21502100100	FORESTRY STAFF TRAINING SCHOOL, OWO				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0	220,000.00	400,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0	300,000.00	500,000.00
3	22020201	ELECTRICITY CHARGES	50,000.00	0	110,000.00	100,000.00
4	22020202	TELEPHONE CHARGES	50,000.00	0	110,000.00	100,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	110,000.00	70,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	50,000.00	30,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000.00	0	100,000.00	50,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0	160,000.00	250,000.00
9	22020501	LOCAL TRAINING	50,000.00	0	110,000.00	80,000.00
10	22021001	REFRESHMENT & MEALS	0	0	110,000.00	70,000.00
11	22021007	WELFARE PACKAGES	100,000.00	0	120,000.00	150,000.00
12	41040105	OTHER GOODS & SERVICES	0	0	0	0
Total:			650,000.00	0	1,500,000.00	1,800,000.00
11	51400100400	AT RISK CHILDREN CARE CENTRE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,166,666.00	0	0	2,500,000.00
3	22020202	TELEPHONE CHARGES	666,666.00	0	0	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	0	0	1,000,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	500,000.00	0	0	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	0	0	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	666,666.00	0	0	1,000,000.00
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	833,334.00	0	0	2,000,000.00
9	22020501	LOCAL TRAINING	1,833,334.00	0	0	2,000,000.00
10	22021002	HONORARIUM & SITTING ALLOWANCE	1,332,000.00	0	0	0
11	22021007	WELFARE PACKAGES	7,168,002.00	0	0	5,000,000.00
12	22021049	GENDER	6,333,332.00	0	0	0
14	22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED PERSONS, ETC	0	0	0	48,000,000.00
Total:			24,000,000.00	0	0	65,000,000.00
12	11101000100	BUREAU OF PUBLIC PROCUREMENT (BPP)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,625,000.00	9,701,000.00	10,500,000.00	15,000,000.00
2	22020201	ELECTRICITY CHARGES	917,400.00	723,900.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	1,053,800.00	1,212,300.00	1,150,000.00	6,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,696,200.00	1,443,200.00	1,850,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	8,750,000.00	1,800,000.00	5,000,000.00	8,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,750,000.00	2,964,750.00	3,000,000.00	10,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,832,600.00	1,230,600.00	2,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	8,603,600.00	2,714,600.00	15,000,000.00	20,000,000.00
9	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	750,000.00	895,000.00	4,000,000.00	18,000,000.00
10	22020712	OTHER CONSULTING SERVICES	0	0	2,900,000.00	2,000,000.00
11	22021001	REFRESHMENT & MEALS	1,375,000.00	1,573,250.00	1,000,000.00	8,000,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	1,375,000.00	750,000.00	12,600,000.00	7,000,000.00
13	22021007	WELFARE PACKAGES	1,467,400.00	1,086,400.00	2,000,000.00	5,000,000.00
14	22021060	MONITORING AND EVALUATION	4,800,000.00	1,800,000.00	10,000,000.00	10,000,000.00
Total:			44,996,000.00	27,895,000.00	72,000,000.00	120,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
13	23300100100	OFFICE OF FORESTRY RESOURCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,166,507.00	9,750,000.00	10,000,000.00	13,000,000.00
2	22020201	ELECTRICITY CHARGES	1,250,000.00	1,500,000.00	4,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	1,000,000.00	900,000.00	1,200,000.00	1,200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,916,667.00	2,625,000.00	1,500,000.00	3,500,000.00
5	22020303	NEWSPAPERS	250,000.00	225,000.00	300,000.00	300,000.00
6	22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	250,000.00	225,000.00	300,000.00	300,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,166,667.00	3,750,000.00	6,000,000.00	5,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	2,083,333.00	1,875,000.00	5,000,000.00	2,500,000.00
9	22020501	LOCAL TRAINING	833,333.00	750,000.00	1,000,000.00	1,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,165,000.00	9,000,000.00	14,000,000.00	12,000,000.00
11	22020601	SECURITY SERVICES	900,000.00	0	12,000,000.00	20,350,000.00
12	22020703	LEGAL SERVICES	1,560,000.00	0	9,000,000.00	5,000,000.00
13	22020711	MEDIA RELATION SERVICES	833,333.00	750,000.00	1,000,000.00	1,000,000.00
14	22020712	OTHER CONSULTING SERVICES	166,667.00	150,000.00	200,000.00	200,000.00
15	22021001	REFRESHMENT & MEALS	416,607.00	487,500.00	650,000.00	650,000.00
16	22021007	WELFARE PACKAGES	833,333.00	750,000.00	1,000,000.00	1,000,000.00
17	22021013	PROMOTION (SERVICE WIDE)	833,333.00	750,000.00	1,000,000.00	1,000,000.00
18	22021060	MONITORING AND EVALUATION	5,400,000.00	0	11,850,000.00	10,000,000.00
Total:			42,024,780.00	33,487,500.00	80,000,000.00	80,000,000.00
14	51700400100	ONDO STATE LIBRARY BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	4,650,000.00	3,200,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	332,000.00	375,000.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	640,000.00	750,000.00	1,000,000.00	2,200,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	1,440,000.00	3,375,000.00	2,500,000.00	2,200,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	424,000.00	600,000.00	800,000.00	800,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	332,000.00	375,000.00	500,000.00	500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	332,000.00	375,000.00	500,000.00	1,500,000.00
9	22020406	OTHER MAINTENANCE SERVICES	480,000.00	375,000.00	500,000.00	2,700,000.00
10	22020501	LOCAL TRAINING	1,280,000.00	3,375,000.00	4,500,000.00	4,500,000.00
11	22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	2,887,500.00	2,500,000.00	5,800,000.00
12	22021001	REFRESHMENT & MEALS	424,000.00	600,000.00	800,000.00	600,000.00
13	22021007	WELFARE PACKAGES	384,000.00	525,000.00	700,000.00	700,000.00
14	22021055	COMPETITIONS-GENERAL	332,000.00	3,000,000.00	2,000,000.00	2,000,000.00
Total:			9,600,000.00	21,262,500.00	20,000,000.00	30,000,000.00
15	55700200100	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,188,000.00	1,920,000.00	2,860,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	165,000.00	100,000.00
3	22020202	TELEPHONE CHARGES	30,000.00	30,000.00	220,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000.00	20,000.00	330,000.00	300,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0	0	55,000.00	60,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,045,000.00	1,050,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,705,000.00	700,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
8	22020501	LOCAL TRAINING	500,000.00	500,000.00	1,320,000.00	500,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	520,000.00	0	2,000,000.00	1,270,000.00
10	22020801	MOTOR VEHICLE FUEL COST	2,780,000.00	2,240,000.00	1,500,000.00	1,000,000.00
11	22020803	PLANT / GENERATOR FUEL COST	0	0	770,000.00	500,000.00
12	22021001	REFRESHMENT & MEALS	0	0	770,000.00	100,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,500,000.00	500,000.00
14	22021007	WELFARE PACKAGES	0	0	770,000.00	500,000.00
15	22021058	CONFLICT/DISPUTE MANAGEMENT	2,930,000.00	0	2,490,000.00	1,800,000.00
16	22021060	MONITORING AND EVALUATION	6,270,000.00	6,590,000.00	1,500,000.00	7,120,000.00
Total:			15,238,000.00	11,300,000.00	20,000,000.00	18,000,000.00
16	32600700100	CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	4,500,000.00	4,000,000.00	5,500,000.00
2	22020202	TELEPHONE CHARGES	0	1,320,000.00	2,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	1,380,000.00	2,000,000.00	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	420,000.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,380,000.00	1,500,000.00	1,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	1,260,000.00	1,500,000.00	1,500,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	2,000,000.00	3,000,000.00	5,000,000.00
9	22020602	OFFICE RENT	0	1,800,000.00	2,500,000.00	1,800,000.00
10	22020605	CLEANING & FUMIGATION SERVICES	0	0	0	500,000.00
11	22020703	LEGAL SERVICES	0	0	500,000.00	1,500,000.00
12	22021001	REFRESHMENT & MEALS	0	660,000.00	500,000.00	500,000.00
13	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	500,000.00	2,000,000.00
14	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,200,000.00	1,000,000.00
16	22021007	WELFARE PACKAGES	0	2,580,000.00	1,700,000.00	2,000,000.00
17	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	250,000.00	0
Total:			0	17,300,000.00	22,150,000.00	25,800,000.00
17	21500100400	TREE CROP OFFICE				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	1,260,000.00	2,125,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	0	90,000.00	100,000.00	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	270,000.00	600,000.00	605,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	90,000.00	120,000.00	120,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	450,000.00	450,000.00	450,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	90,000.00	105,000.00	105,000.00
8	22020501	LOCAL TRAINING	0	810,000.00	700,000.00	320,000.00
9	22020707	AGRICULTURAL CONSULTING	0	90,000.00	200,000.00	200,000.00
10	22021001	REFRESHMENT & MEALS	0	90,000.00	100,000.00	100,000.00
11	22021007	WELFARE PACKAGES	0	2,070,000.00	2,500,000.00	2,500,000.00
Total:			0	5,310,000.00	7,000,000.00	7,500,000.00
18	22800100200	STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	1,800,000.00	900,000.00	3,000,000.00
2	22020201	ELECTRICITY CHARGES	810,000.00	720,000.00	900,000.00	800,000.00
3	22020202	TELEPHONE CHARGES	180,000.00	630,000.00	800,000.00	400,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
4	22020203	INTERNET ACCESS CHARGES	180,000.00	0	900,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000.00	765,000.00	900,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,440,000.00	810,000.00	900,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	945,000.00	225,000.00	2,700,000.00	1,800,000.00
8	22020801	MOTOR VEHICLE FUEL COST	900,000.00	1,125,000.00	2,000,000.00	2,000,000.00
Total:			6,075,000.00	6,075,000.00	10,000,000.00	11,000,000.00
19	52100700100	BOARD OF ALTERNATIVE MEDICINE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,110,000.00	810,000.00	500,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	234,000.00	180,000.00	300,000.00	690,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	360,000.00	400,000.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000.00	430,000.00	400,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	715,000.00	540,000.00	460,000.00	2,000,000.00
7	22020406	OTHER MAINTENANCE SERVICES	100,000.00	90,000.00	840,000.00	1,500,000.00
8	22020501	LOCAL TRAINING	1,235,000.00	900,000.00	600,000.00	2,000,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,345,000.00	500,000.00	0	3,000,000.00
10	22020605	CLEANING & FUMIGATION SERVICES	160,000.00	80,000.00	80,000.00	500,000.00
11	22020803	PLANT / GENERATOR FUEL COST	164,000.00	75,000.00	220,000.00	1,000,000.00
13	22021001	REFRESHMENT & MEALS	282,000.00	225,000.00	300,000.00	600,000.00
14	22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	500,000.00
15	22021007	WELFARE PACKAGES	401,000.00	360,000.00	300,000.00	1,000,000.00
16	22021060	MONITORING AND EVALUATION	1,885,000.00	627,000.00	1,000,000.00	2,000,000.00
17	22021062	SUMMITS	0	0	0	1,000,000.00
Total:			9,671,000.00	5,177,000.00	5,400,000.00	20,790,000.00
20	11200700100	HOUSE COMMITTEES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	20,000,000.00	0
2	22020202	TELEPHONE CHARGES	0	0	10,000,000.00	0
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	26,000,000.00	0
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	13,000,000.00	0
5	22020317	PRODUCTION OF OTHER REPORTS	0	0	20,000,000.00	0
6	22020501	LOCAL TRAINING	0	0	20,000,000.00	0
7	22020711	MEDIA RELATION SERVICES	0	0	13,000,000.00	0
8	22020801	MOTOR VEHICLE FUEL COST	0	0	20,000,000.00	0
9	22020803	PLANT / GENERATOR FUEL COST	0	0	35,000,000.00	0
10	22021001	REFRESHMENT & MEALS	0	0	30,000,000.00	0
11	22021006	POSTAGES & COURIER SERVICES	0	0	5,000,000.00	0
12	22021007	WELFARE PACKAGES	0	0	8,000,000.00	0
13	22021060	MONITORING AND EVALUATION	15,000,000.00	0	30,000,000.00	0
Total:			15,000,000.00	0	250,000,000.00	0
21	52100300100	PRIMARY HEALTH CARE MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	3,000,000.00	13,000,000.00
2	22020201	ELECTRICITY CHARGES	320,000.00	320,000.00	550,000.00	550,000.00
3	22020202	TELEPHONE CHARGES	280,000.00	280,000.00	470,000.00	470,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	40,000.00	400,000.00	1,820,000.00	1,970,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00	0
6	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	0	1,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	960,000.00	960,000.00	3,000,000.00	5,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	2,000,000.00	2,000,000.00
9	22020406	OTHER MAINTENANCE SERVICES	0	0	1,000,000.00	500,000.00
10	22020501	LOCAL TRAINING	8,250,000.00	1,600,000.00	3,000,000.00	11,000,000.00
11	22020608	LABORATORY SERVICES	0	0	0	1,000,000.00
12	22020803	PLANT / GENERATOR FUEL COST	49,000,000.00	94,248,000.00	77,150,000.00	98,000,000.00
13	22020901	BANK CHARGES (OTHER THAN INTEREST)	8,617.00	0	10,000.00	10,000.00
14	22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	1,000,000.00	1,000,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00	0
16	22021007	WELFARE PACKAGES	640,000.00	640,000.00	3,000,000.00	3,000,000.00
17	22021021	NEEDS ASSESSMENT/STAKEHOLDERS/COMMUNITY ENGAGEMENT	0	0	0	1,000,000.00
18	22021022	ADVOCACY AND AWARENESS CAMPAIGN	0	0	0	5,000,000.00
19	22021028	NUTRITION SUPPORT	0	0	0	6,000,000.00
20	22021029	BASIC HEALTH CARE SERVICE-FGN SUPPORTED	0	0	0	293,500,000.00
21	22021060	MONITORING AND EVALUATION	0	0	2,000,000.00	2,500,000.00
22	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	0	2,000,000.00
23	22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAMILY HEALTH PROGRAMMES	0	0	0	15,000,000.00
Total:			61,598,617.00	100,548,000.00	100,000,000.00	463,500,000.00
22	21500100300	ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE -NIGER DELTA (LIFE-ND) & L-PRESS PROJECT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,425,000.00	625,000.00	3,000,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	432,500.00	193,000.00	600,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	159,500.00	293,500.00	1,000,000.00	510,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	131,000.00	144,500.00	570,000.00	740,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	126,000.00	201,000.00	1,000,000.00	1,150,000.00
6	22020501	LOCAL TRAINING	201,500.00	118,000.00	1,830,000.00	950,000.00
Total:			2,475,500.00	1,575,000.00	8,000,000.00	7,150,000.00
23	53500200100	STATE ENVIRONMENTAL PROTECTION AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,953,000.00	4,524,000.00	3,000,000.00	12,000,000.00
2	22020201	ELECTRICITY CHARGES	209,000.00	200,000.00	300,000.00	200,000.00
3	22020202	TELEPHONE CHARGES	269,500.00	264,000.00	400,000.00	200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,364,000.00	1,464,000.00	1,300,000.00	2,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	434,500.00	328,000.00	500,000.00	300,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,750,000.00	1,600,000.00	1,500,000.00	4,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,320,000.00	800,000.00	600,000.00	3,000,000.00
10	22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	360,000.00	500,000.00	2,000,000.00
11	22020501	LOCAL TRAINING	4,400,000.00	1,200,000.00	1,300,000.00	5,000,000.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	1,000,000.00	5,000,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,800,000.00	2,000,000.00
14	22021007	WELFARE PACKAGES	1,760,000.00	2,190,000.00	1,800,000.00	5,000,000.00
15	22021060	MONITORING AND EVALUATION	0	0	500,000.00	5,050,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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16	22021062	SUMMITS	5,800,000.00	8,000,000.00	500,000.00	10,000,000.00
17	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	10,000,000.00	5,000,000.00
Total:			27,360,000.00	20,930,000.00	25,000,000.00	60,750,000.00
24	22205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,182,000.00	11,180,000.00	14,000,000.00	12,000,000.00
2	22020201	ELECTRICITY CHARGES	320,000.00	150,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	150,000.00	405,000.00	500,000.00	500,000.00
4	22020203	INTERNET ACCESS CHARGES	1,900,000.00	1,700,000.00	5,500,000.00	4,500,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,858,000.00	1,250,000.00	2,000,000.00	2,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,000.00	810,000.00	2,500,000.00	500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,991,000.00	950,000.00	2,000,000.00	5,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	3,010,000.00	125,000.00	5,000,000.00	2,000,000.00
9	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	1,510,000.00	7,000,000.00	3,000,000.00
10	22020501	LOCAL TRAINING	7,500,000.00	1,020,000.00	2,000,000.00	5,000,000.00
11	22020605	CLEANING & FUMIGATION SERVICES	0	225,000.00	1,700,000.00	500,000.00
12	22021001	REFRESHMENT & MEALS	450,000.00	120,000.00	800,000.00	500,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	3,643,000.00	0	2,500,000.00	3,000,000.00
14	22021007	WELFARE PACKAGES	4,746,000.00	8,105,000.00	3,000,000.00	9,000,000.00
15	22021060	MONITORING AND EVALUATION	1,800,000.00	0	1,000,000.00	1,500,000.00
Total:			38,200,000.00	27,550,000.00	50,000,000.00	50,000,000.00
25	25200100100	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,760,000.00	6,400,000.00	9,000,000.00	9,000,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00	405,000.00	540,000.00	550,000.00
3	22020202	TELEPHONE CHARGES	400,000.00	405,000.00	540,000.00	550,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,560,000.00	1,530,000.00	2,040,000.00	2,040,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	900,000.00	1,200,000.00	1,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,250,000.00	3,000,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	900,000.00	1,200,000.00	1,200,000.00
8	22020501	LOCAL TRAINING	2,666,666.00	3,000,000.00	4,000,000.00	5,644,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,810,000.00	0	10,000,000.00	5,836,000.00
10	22021001	REFRESHMENT & MEALS	1,560,000.00	1,530,000.00	2,040,000.00	2,040,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00	2,000,000.00
12	22021007	WELFARE PACKAGES	1,293,400.00	1,455,000.00	1,940,000.00	1,940,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	6,000,000.00	7,500,000.00	10,000,000.00
14	22021060	MONITORING AND EVALUATION	0	0	5,000,000.00	5,000,000.00
Total:			25,050,066.00	24,775,000.00	50,000,000.00	50,000,000.00
26	11103800100	CHRISTIAN WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	2,970,000.00	3,000,000.00	5,000,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	50,995,000.00	61,000,000.00	130,500,000.00
3	22020201	ELECTRICITY CHARGES	0	720,000.00	1,500,000.00	1,000,000.00
4	22020202	TELEPHONE CHARGES	0	450,000.00	1,000,000.00	1,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	720,000.00	2,000,000.00	1,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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7	22020306	PRINTING OF SECURITY DOCUMENTS	0	540,000.00	1,500,000.00	1,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,485,000.00	2,000,000.00	2,500,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	0	720,000.00	1,500,000.00	1,500,000.00
10	22020501	LOCAL TRAINING	0	5,550,000.00	2,000,000.00	6,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	2,000,000.00	5,000,000.00
12	22021001	REFRESHMENT & MEALS	0	720,000.00	1,500,000.00	1,000,000.00
13	22021002	HONORARIUM & SITTING ALLOWANCE	0	980,000.00	1,000,000.00	3,000,000.00
14	22021007	WELFARE PACKAGES	0	1,125,000.00	5,000,000.00	10,000,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000.00	3,000,000.00
16	22021062	SUMMITS	0	795,000.00	2,000,000.00	4,000,000.00
Total:			0	67,770,000.00	90,000,000.00	177,000,000.00
27	52100400100	HOSPITALS MANAGEMENT BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	2,700,000.00	3,796,066.00	2,077,759.17
2	22020201	ELECTRICITY CHARGES	1,350,000.00	1,350,000.00	2,692,785.00	1,473,883.42
3	22020202	TELEPHONE CHARGES	900,000.00	900,000.00	1,328,322.00	727,050.90
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,350,000.00	1,350,000.00	2,344,450.00	1,283,223.86
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000.00	1,350,000.00	3,246,778.00	1,777,108.92
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,800,000.00	3,361,677.00	1,839,998.36
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,080,000.00	1,080,000.00	1,375,525.00	752,887.25
8	22020501	LOCAL TRAINING	2,700,000.00	2,700,000.00	5,439,452.00	2,977,258.89
9	22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	1,830,769.00	1,002,062.94
10	22021002	HONORARIUM & SITTING ALLOWANCE	1,170,000.00	1,170,000.00	4,382,500.00	2,398,741.11
11	22021007	WELFARE PACKAGES	900,000.00	900,000.00	3,551,676.00	1,943,993.43
12	22021060	MONITORING AND EVALUATION	0	961,000.00	11,650,000.00	20,799,124.25
13	22021065	Quality Assurance Services	0	0	5,000,000.00	10,946,907.50
Total:			16,200,000.00	17,161,000.00	50,000,000.00	50,000,000.00
28	53500400100	NEW MAP PROJECT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	2,500,000.00	2,000,000.00	1,200,000.00
2	22020201	ELECTRICITY CHARGES	300,000.00	250,000.00	1,200,000.00	1,450,000.00
3	22020202	TELEPHONE CHARGES	400,000.00	300,000.00	1,400,000.00	1,400,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,400,000.00	1,050,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	100,000.00	1,400,000.00	1,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,500,000.00	1,400,000.00	3,000,000.00
7	22020501	LOCAL TRAINING	2,200,000.00	1,400,000.00	1,500,000.00	2,500,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	2,000,000.00	0
9	22020602	OFFICE RENT	2,200,000.00	0	2,000,000.00	1,000,000.00
10	22021001	REFRESHMENT & MEALS	300,000.00	400,000.00	1,500,000.00	1,000,000.00
11	22021007	WELFARE PACKAGES	1,050,000.00	700,000.00	1,200,000.00	1,200,000.00
Total:			12,950,000.00	8,650,000.00	17,000,000.00	15,000,000.00
29	22000100100	MINISTRY OF FINANCE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,500,000.00	31,500,000.00	42,000,000.00	42,000,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	119,992,000.00	120,000,000.00	160,000,000.00
3	22020201	ELECTRICITY CHARGES	177,736,689.00	324,718,070.00	450,000,000.00	500,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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4	22020202	TELEPHONE CHARGES	4,500,000.00	4,500,000.00	6,000,000.00	6,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	57,409,594.00	10,500,003.00	72,000,000.00	150,000,000.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	17,679,997.00	44,999,997.00	52,000,000.00	120,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,750,000.00	6,750,000.00	9,000,000.00	15,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	6,750,000.00	6,750,000.00	9,000,000.00	9,000,000.00
9	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	20,000,000.00	20,000,000.00
10	22020501	LOCAL TRAINING	11,250,000.00	11,250,000.00	60,000,000.00	60,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	60,041,000.00	0	60,000,000.00	80,000,000.00
12	22020602	OFFICE RENT	38,259,091.00	7,100,000.00	20,000,000.00	80,000,000.00
13	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,133,524,000.00	0	11,500,000,000.00	9,500,000,000.00
14	22020701	FINANCIAL CONSULTING	295,340,870.00	174,529,821.00	500,000,000.00	500,000,000.00
15	22020711	MEDIA RELATION SERVICES	4,500,000.00	0	5,000,000.00	10,000,000.00
16	22020712	OTHER CONSULTING SERVICES	2,250,000.00	2,250,000.00	3,000,000.00	10,000,000.00
17	22020803	PLANT / GENERATOR FUEL COST	38,050,000.00	41,105,500.00	61,000,000.00	70,000,000.00
18	22020902	INSURANCE PREMIUM	42,185,750.00	0	1,500,000,000.00	1,500,000,000.00
19	22021001	REFRESHMENT & MEALS	2,250,000.00	20,250,000.00	27,000,000.00	35,000,000.00
20	22021002	HONORARIUM & SITTING ALLOWANCE	35,781,568.00	75,595,000.00	250,000,000.00	100,000,000.00
21	22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00	13,000,000.00
22	22021007	WELFARE PACKAGES	67,500,000.00	49,500,000.00	66,000,000.00	100,000,000.00
23	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	30,000,000.00	30,000,000.00
24	22021023	INVESTMENT FACILITATION	0	0	200,000,000.00	0
25	22021041	CONTINGENCY	0	0	1,500,000,000.00	1,700,000,000.00
26	22021060	MONITORING AND EVALUATION	73,080,000.00	0	70,000,000.00	70,000,000.00
27	22021062	SUMMITS	43,007,400.00	0	100,000,000.00	120,000,000.00
Total:			10,219,345,959.00	931,290,391.00	16,737,000,000.00	15,000,000,000.00
30	14000100100	OFFICE OF THE STATE AUDITOR GENERAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,303,000.00	16,514,000.00	26,000,000.00	17,900,000.00
2	22020201	ELECTRICITY CHARGES	6,850,000.00	5,386,000.00	8,500,000.00	4,700,000.00
3	22020202	TELEPHONE CHARGES	1,880,000.00	2,000,000.00	3,000,000.00	3,300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,270,000.00	5,076,000.00	8,000,000.00	4,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,650,000.00	2,531,000.00	4,000,000.00	3,400,000.00
6	22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0	0	5,000,000.00	8,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,912,000.00	8,190,000.00	11,500,000.00	9,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	3,020,000.00	2,500,000.00	4,000,000.00	3,100,000.00
9	22020501	LOCAL TRAINING	6,759,000.00	3,932,000.00	5,000,000.00	13,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,765,000.00	0	2,000,000.00	22,000,000.00
11	22020709	AUDITING OF ACCOUNTS	0	0	1,000,000.00	2,000,000.00
12	22020712	OTHER CONSULTING SERVICES	2,809,000.00	1,764,000.00	3,500,000.00	3,500,000.00
13	22020803	PLANT / GENERATOR FUEL COST	6,587,000.00	4,299,000.00	7,200,000.00	6,600,000.00
14	22021007	WELFARE PACKAGES	11,199,950.00	5,579,000.00	7,000,000.00	11,000,000.00
15	22021067	Statutory Committees/Special Assignment	3,858,800.00	1,438,000.00	4,300,000.00	8,000,000.00
Total:			85,863,750.00	59,209,000.00	100,000,000.00	120,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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31	52100600100	COLLEGE OF HEALTH TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	4,610,655.00	6,700,000.00	5,210,000.00
2	22020201	ELECTRICITY CHARGES	0	689,640.00	1,200,000.00	800,000.00
3	22020202	TELEPHONE CHARGES	0	449,820.00	600,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	1,012,095.00	1,300,000.00	1,700,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,686,825.00	2,300,000.00	2,040,000.00
6	22020501	LOCAL TRAINING	0	1,799,280.00	1,700,000.00	4,500,000.00
7	22021001	REFRESHMENT & MEALS	0	787,185.00	1,200,000.00	750,000.00
Total:			0	11,035,500.00	15,000,000.00	16,000,000.00
32	52100100100	MINISTRY OF HEALTH				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,120,000.00	8,610,000.00	10,000,000.00	19,271,199.64
2	22020201	ELECTRICITY CHARGES	1,021,000.00	476,100.00	1,221,199.84	1,221,199.84
3	22020202	TELEPHONE CHARGES	400,300.00	138,900.00	441,199.84	441,199.84
4	22020203	INTERNET ACCESS CHARGES	960,000.00	0	2,500,000.00	1,350,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	3,000,000.00	1,350,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,705,700.00	2,450,000.00	6,000,000.00	9,841,199.64
7	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	0	0
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,720,000.00	1,110,000.00	3,241,199.64	3,241,199.64
9	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	0	30,000,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,227,600.00	1,050,000.00	6,000,000.00	10,841,199.64
11	22020402	MAINTENANCE OF OFFICE FURNITURE	1,542,400.00	465,000.00	4,462,402.92	4,462,402.92
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	5,000,000.00	900,000.00
14	22020501	LOCAL TRAINING	2,486,000.00	0	8,294,798.56	9,841,199.64
15	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	630,000.00	0	38,000,000.00	9,025,000.00
16	22020605	CLEANING & FUMIGATION SERVICES	0	0	3,000,000.00	500,000.00
17	22021001	REFRESHMENT & MEALS	616,000.00	0	839,199.20	839,199.20
18	22021002	HONORARIUM & SITTING ALLOWANCE	949,500.00	800,000.00	5,000,000.00	44,050,000.00
19	22021003	PUBLICITY & ADVERTISEMENTS	0	0	3,000,000.00	4,000,000.00
20	22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	48,500,000.00	13,000,000.00	10,000,000.00
21	22021007	WELFARE PACKAGES	0	4,340,000.00	12,000,000.00	14,000,000.00
22	22021021	NEEDS ASSESSMENT/STAKEHOLDERS/COMMUNITY ENGAGEMENT	0	0	0	7,925,000.00
23	22021060	MONITORING AND EVALUATION	13,903,000.00	950,000.00	5,000,000.00	99,400,000.00
24	22021062	SUMMITS	0	29,000,000.00	30,000,000.00	30,000,000.00
25	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	5,000,000.00	7,500,000.00
26	22021072	Preparation of Annual Operational Plan	0	0	5,000,000.00	30,000,000.00
27	22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAMILY HEALTH PROGRAMMES	0	0	10,000,000.00	30,000,000.00
Total:			41,281,500.00	97,890,000.00	180,000,000.00	380,000,000.00
33	22000700200	TREASURY CASH OFFICES (TCOS)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,995,000.00	21,735,000.00	29,021,250.00	25,000,000.00
2	22020201	ELECTRICITY CHARGES	617,000.00	462,000.00	694,687.50	700,000.00
3	22020202	TELEPHONE CHARGES	255,000.00	189,000.00	277,875.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,742,000.00	7,299,000.00	10,000,000.00	8,450,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	609,000.00	456,000.00	694,687.50	700,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,816,000.00	2,130,000.00	3,000,000.00	2,500,000.00
7	22020501	LOCAL TRAINING	4,975,000.00	3,735,000.00	5,000,000.00	5,000,000.00
8	22020803	PLANT / GENERATOR FUEL COST	5,062,000.00	3,792,000.00	5,200,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	368,000.00	276,000.00	416,812.50	1,500,000.00
10	22021007	WELFARE PACKAGES	561,000.00	426,000.00	694,687.50	650,000.00
Total:			54,000,000.00	40,500,000.00	55,000,000.00	50,000,000.00
34	23100400100	ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,195,000.00	550,000.00	5,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	250,000.00	450,000.00	3,000,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	360,000.00	0	0	0
4	22020203	INTERNET ACCESS CHARGES	245,000.00	770,000.00	3,000,000.00	2,000,000.00
5	22020205	WATER RATES	230,000.00	240,000.00	500,000.00	1,200,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	645,000.00	260,000.00	500,000.00	1,200,000.00
7	22020303	NEWSPAPERS	260,000.00	0	0	0
8	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	361,000.00	0	0	0
9	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	400,000.00	1,000,000.00	1,000,000.00
10	22020306	PRINTING OF SECURITY DOCUMENTS	130,000.00	320,000.00	2,500,000.00	2,500,000.00
11	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	763,000.00	70,000.00	500,000.00	1,100,000.00
12	22020402	MAINTENANCE OF OFFICE FURNITURE	205,000.00	175,000.00	1,500,000.00	1,000,000.00
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	475,000.00	415,000.00	600,000.00	1,500,000.00
14	22020501	LOCAL TRAINING	1,040,000.00	4,350,000.00	5,000,000.00	8,000,000.00
15	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	6,000,000.00	2,000,000.00	5,500,000.00
16	22020601	SECURITY SERVICES	390,000.00	720,000.00	3,000,000.00	2,500,000.00
17	22020703	LEGAL SERVICES	300,000.00	610,000.00	2,500,000.00	2,000,000.00
18	22020712	OTHER CONSULTING SERVICES	0	220,000.00	5,000,000.00	15,000,000.00
19	22021001	REFRESHMENT & MEALS	646,000.00	0	0	0
20	22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	690,000.00	1,000,000.00	1,500,000.00
21	22021007	WELFARE PACKAGES	670,000.00	210,000.00	400,000.00	1,500,000.00
22	22021060	MONITORING AND EVALUATION	757,000.00	260,000.00	3,000,000.00	3,500,000.00
Total:			12,472,000.00	16,710,000.00	40,000,000.00	60,000,000.00
35	12300100100	MINISTRY OF INFORMATION AND ORIENTATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,600,000.00	5,800,000.00	8,000,000.00	14,000,000.00
2	22020201	ELECTRICITY CHARGES	600,000.00	1,550,000.00	4,000,000.00	4,000,000.00
3	22020202	TELEPHONE CHARGES	750,000.00	1,000,000.00	5,000,000.00	5,000,000.00
4	22020209	INTERACTIVE LEARNING NETWORK	0	0	25,800,000.00	50,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	2,150,000.00	9,000,000.00	9,000,000.00
6	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	139,234,000.00	141,530,275.00	168,000,000.00	300,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	2,150,000.00	5,200,000.00	5,200,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,050,000.00	2,450,000.00	7,500,000.00	7,500,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	675,000.00	1,550,000.00	5,000,000.00	5,000,000.00
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	1,300,000.00	4,500,000.00	4,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
11	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0	600,000.00	5,000,000.00	4,500,000.00
12	22020501	LOCAL TRAINING	1,200,000.00	2,100,000.00	8,000,000.00	8,000,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,479,000.00	0	10,000,000.00	20,000,000.00
14	22020711	MEDIA RELATION SERVICES	45,000,000.00	20,000,000.00	32,000,000.00	144,000,000.00
15	22021001	REFRESHMENT & MEALS	150,000.00	1,500,000.00	3,000,000.00	3,000,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	20,238,000.00	10,000,000.00	90,000,000.00	108,300,000.00
17	22021007	WELFARE PACKAGES	375,000.00	1,600,000.00	5,000,000.00	5,000,000.00
18	22021060	MONITORING AND EVALUATION	0	0	5,000,000.00	3,000,000.00
Total:			235,301,000.00	195,280,275.00	400,000,000.00	700,000,000.00
36	52100200100	ONDO STATE CONTRIBUTORY HEALTH COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,328,000.00	11,070,700.00	25,000,000.00	68,000,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00	334,000.00	150,000.00	9,000,000.00
3	22020202	TELEPHONE CHARGES	1,136,000.00	4,145,860.00	5,000,000.00	10,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,596,500.00	8,121,000.00	8,000,000.00	21,000,000.00
5	22020303	NEWSPAPERS	269,250.00	255,000.00	1,500,000.00	5,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,259,000.00	4,033,500.00	6,000,000.00	12,000,000.00
7	22020306	PRINTING OF SECURITY DOCUMENTS	3,829,300.00	2,268,000.00	6,000,000.00	10,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,418,444.00	3,813,311.00	7,000,000.00	14,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	1,096,250.00	520,000.00	3,000,000.00	9,000,000.00
10	22020406	OTHER MAINTENANCE SERVICES	3,042,975.00	7,114,672.00	9,350,000.00	10,000,000.00
11	22020501	LOCAL TRAINING	23,260,328.00	27,213,169.00	30,000,000.00	92,000,000.00
12	22020601	SECURITY SERVICES	1,220,000.00	1,120,000.00	5,000,000.00	10,000,000.00
13	22020708	MEDICAL CONSULTING	0	0	5,000,000.00	11,000,000.00
14	22021001	REFRESHMENT & MEALS	6,279,800.00	4,126,000.00	9,000,000.00	12,000,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	10,647,320.00	10,698,350.00	26,000,000.00	36,000,000.00
16	22021007	WELFARE PACKAGES	16,946,000.00	17,614,800.00	20,000,000.00	68,000,000.00
17	22021029	BASIC HEALTH CARE SERVICE-FGN SUPPORTED	0	0	0	200,000,000.00
18	22021059	ORANGHIS SCHEME	0	0	0	1,250,000,000.00
19	22021060	MONITORING AND EVALUATION	11,299,000.00	3,913,000.00	10,000,000.00	41,000,000.00
Total:			97,028,167.00	106,361,362.00	176,000,000.00	1,888,000,000.00
37	23100100100	MINISTRY OF ENERGY AND MINERAL RESOURCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,533,000.00	3,009,490.00	5,500,000.00	9,200,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	8,000,000.00	13,854,000.00
3	22020201	ELECTRICITY CHARGES	1,450,000.00	828,128.00	2,000,000.00	2,000,000.00
4	22020202	TELEPHONE CHARGES	1,900,000.00	1,242,187.00	3,000,000.00	3,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,240,000.00	1,242,187.00	3,000,000.00	3,000,000.00
6	22020303	NEWSPAPERS	1,080,000.00	745,312.00	1,800,000.00	1,800,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00	1,655,610.00	4,000,000.00	4,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,350,000.00	3,726,607.00	6,000,000.00	9,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	945,600.00	828,125.00	2,000,000.00	2,000,000.00
10	22020501	LOCAL TRAINING	2,197,000.00	5,589,684.00	7,000,000.00	10,500,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	13,795,000.00	8,765,000.00	9,000,000.00	3,000,000.00
12	22020711	MEDIA RELATION SERVICES	0	0	0	25,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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13	22020712	OTHER CONSULTING SERVICES	0	0	0	35,146,000.00
14	22020801	MOTOR VEHICLE FUEL COST	2,319,000.00	2,267,343.00	5,500,000.00	5,500,000.00
15	22021001	REFRESHMENT & MEALS	660,000.00	414,062.00	1,000,000.00	1,000,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	1,240,000.00	2,070,312.00	2,500,000.00	5,000,000.00
17	22021006	POSTAGES & COURIER SERVICES	445,000.00	621,093.00	1,500,000.00	1,500,000.00
18	22021007	WELFARE PACKAGES	1,340,000.00	1,458,218.00	3,500,000.00	3,500,000.00
19	22021060	MONITORING AND EVALUATION	0	0	2,200,000.00	3,000,000.00
20	22021062	SUMMITS	2,005,000.00	0	5,000,000.00	3,000,000.00
21	22021067	Statutory Committees/Special Assignment	0	0	2,500,000.00	3,000,000.00
22	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	5,000,000.00	3,000,000.00
Total:			43,249,600.00	34,463,358.00	80,000,000.00	150,000,000.00
38	12400700100	FIRE SERVICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	1,000,000.00	800,000.00
3	22020202	TELEPHONE CHARGES	0	0	0	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	281,245.00	500,000.00	0
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,093,750.00	2,531,250.00	1,000,000.00	2,400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	500,000.00	500,000.00
7	22020501	LOCAL TRAINING	1,210,000.00	517,495.00	2,000,000.00	1,300,000.00
Total:			4,303,750.00	3,329,990.00	8,000,000.00	7,000,000.00
39	27300100200	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT -AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,950,000.00	8,630,000.00	11,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	0	490,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	164,000.00	645,000.00	800,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,150,000.00	2,010,000.00	2,700,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,850,000.00	3,000,000.00	5,000,000.00	3,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	666,000.00	1,433,000.00	1,500,000.00	1,700,000.00
8	22020501	LOCAL TRAINING	2,115,000.00	1,989,000.00	3,500,000.00	4,000,000.00
9	22021001	REFRESHMENT & MEALS	3,600,000.00	980,000.00	2,500,000.00	3,000,000.00
10	22021007	WELFARE PACKAGES	1,250,000.00	559,000.00	1,500,000.00	1,300,000.00
Total:			17,995,000.00	19,736,000.00	30,000,000.00	28,000,000.00
40	55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	0	2,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	900,000.00	650,000.00	5,500,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	540,000.00	100,000.00	3,000,000.00	2,000,000.00
4	22020209	INTERACTIVE LEARNING NETWORK	0	650,000.00	2,000,000.00	1,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,710,000.00	550,000.00	8,000,000.00	5,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,710,000.00	2,340,000.00	8,000,000.00	3,000,000.00
7	22020315	Production of Compendium of Law/Resolution/Hanzard Bond Volume/White Papers etc.	0	158,000.00	2,500,000.00	1,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,710,000.00	2,250,000.00	8,000,000.00	5,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	197,000.00	5,000,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
10	22020501	LOCAL TRAINING	1,350,000.00	100,000.00	15,000,000.00	5,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	250,000.00	7,900,000.00	5,000,000.00
12	22020601	SECURITY SERVICES	0	235,000.00	4,000,000.00	2,000,000.00
13	22020712	OTHER CONSULTING SERVICES	0	0	4,000,000.00	2,000,000.00
14	22021001	REFRESHMENT & MEALS	810,000.00	870,000.00	4,000,000.00	2,000,000.00
15	22021002	HONORARIUM & SITTING ALLOWANCE	0	1,800,000.00	9,000,000.00	5,000,000.00
16	22021007	WELFARE PACKAGES	720,000.00	800,000.00	5,000,000.00	3,000,000.00
17	22021041	CONTINGENCY	0	0	0	0
18	22021058	CONFLICT/DISPUTE MANAGEMENT	0	800,000.00	5,000,000.00	2,000,000.00
19	22021060	MONITORING AND EVALUATION	0	0	0	0
Total:			12,600,000.00	11,750,000.00	97,900,000.00	55,000,000.00
41	21500100100	MINISTRY OF AGRICULTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,650,000.00	3,240,000.00	5,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	1,575,000.00	1,170,000.00	2,000,000.00	3,275,000.00
3	22020202	TELEPHONE CHARGES	1,575,000.00	900,000.00	1,500,000.00	2,360,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,575,000.00	1,080,000.00	2,000,000.00	2,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,125,000.00	900,000.00	2,000,000.00	1,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,150,000.00	4,590,000.00	5,000,000.00	8,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000.00	0	3,000,000.00	2,500,000.00
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	0	1,500,000.00	4,500,000.00
9	22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	0	1,000,000.00	1,500,000.00
10	22020501	LOCAL TRAINING	1,012,500.00	1,845,000.00	5,000,000.00	26,400,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	3,900,000.00	5,700,000.00
12	22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00	200,000.00
13	22020703	LEGAL SERVICES	0	0	400,000.00	220,000.00
14	22020706	SURVEYING SERVICES	0	0	5,000,000.00	7,270,000.00
15	22020711	MEDIA RELATION SERVICES	0	0	1,000,000.00	300,000.00
16	22020712	OTHER CONSULTING SERVICES	200,000.00	180,000.00	200,000.00	200,000.00
17	22021001	REFRESHMENT & MEALS	787,500.00	900,000.00	2,000,000.00	2,000,000.00
18	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00	1,500,000.00
19	22021007	WELFARE PACKAGES	1,800,000.00	1,985,000.00	3,000,000.00	2,200,000.00
20	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	500,000.00	275,000.00
21	22021041	CONTINGENCY	0	0	0	0
22	22021052	SPECIAL DAYS/CELEBRATIONS	0	270,000.00	2,000,000.00	2,000,000.00
23	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	1,000,000.00	300,000.00
24	22021060	MONITORING AND EVALUATION	0	0	1,500,000.00	20,650,000.00
Total:			24,300,000.00	17,060,000.00	50,000,000.00	105,350,000.00
42	26000100100	MINISTRY OF LANDS AND HOUSING				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,986,000.00	4,000,000.00	4,000,000.00	11,000,000.00
2	22020201	ELECTRICITY CHARGES	2,650,000.00	2,200,000.00	3,700,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	2,010,000.00	1,800,000.00	3,600,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,765,000.00	1,440,000.00	3,000,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,715,000.00	800,000.00	2,550,000.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,783,495.00	2,400,000.00	4,500,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	794,000.00	480,000.00	2,300,000.00	4,000,000.00
8	22020406	OTHER MAINTENANCE SERVICES	2,240,000.00	1,900,000.00	4,500,000.00	4,000,000.00
9	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	700,000.00	400,000.00	1,000,000.00	1,000,000.00
10	22020501	LOCAL TRAINING	1,095,000.00	840,000.00	2,500,000.00	3,000,000.00
11	22020703	LEGAL SERVICES	1,640,000.00	1,600,000.00	1,000,000.00	4,000,000.00
12	22020706	SURVEYING SERVICES	905,000.00	480,000.00	750,000.00	1,000,000.00
13	22020712	OTHER CONSULTING SERVICES	255,000.00	400,000.00	1,000,000.00	1,000,000.00
14	22021001	REFRESHMENT & MEALS	945,000.00	640,000.00	1,800,000.00	2,000,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	1,430,000.00	800,000.00	500,000.00	2,000,000.00
16	22021007	WELFARE PACKAGES	1,300,000.00	1,420,000.00	2,300,000.00	2,000,000.00
17	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	1,600,000.00	1,000,000.00	5,000,000.00
Total:			32,213,495.00	23,200,000.00	40,000,000.00	60,500,000.00
43	23400100100	MINISTRY OF WORKS AND INFRASTRUCTURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,180,625.00	6,376,875.00	12,000,000.00	19,063,516.00
2	22020201	ELECTRICITY CHARGES	7,318,717.00	5,988,041.00	8,000,000.00	8,982,061.50
3	22020202	TELEPHONE CHARGES	0	0	0	0
4	22020203	INTERNET ACCESS CHARGES	0	0	1,000,000.00	0
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,832,600.00	968,199.00	3,100,000.00	1,452,298.50
6	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	750,000.00	0
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	916,298.00	749,698.00	1,700,000.00	1,300,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,562,102.00	2,914,447.00	5,619,600.00	5,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	2,176,196.00	1,780,524.00	2,000,000.00	2,500,000.00
10	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	750,000.00	0
11	22020501	LOCAL TRAINING	6,574,441.00	5,379,088.00	5,740,000.00	8,068,632.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	3,500,000.00	0
13	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0	0	5,000,000.00	0
14	22020601	SECURITY SERVICES	0	0	500,000.00	0
15	22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00	0
16	22020712	OTHER CONSULTING SERVICES	57,546.00	30,273.00	50,200.00	45,409.50
17	22020801	MOTOR VEHICLE FUEL COST	0	0	1,500,000.00	0
18	22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	1,000,000.00	0
19	22021001	REFRESHMENT & MEALS	458,160.00	242,055.00	400,000.00	363,082.50
20	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00	0
21	22021003	PUBLICITY & ADVERTISEMENTS	229,069.00	187,420.00	1,440,200.00	2,700,000.00
22	22021006	POSTAGES & COURIER SERVICES	0	0	200,000.00	0
23	22021007	WELFARE PACKAGES	944,253.00	772,571.00	1,000,000.00	2,500,000.00
24	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	500,000.00	0
25	22021013	PROMOTION (SERVICE WIDE)	0	0	450,000.00	0
26	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	2,000,000.00	0
27	22021041	CONTINGENCY	0	0	0	0
28	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	200,000.00	0
29	22021062	SUMMITS	0	0	100,000.00	0

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
Total:			41,250,007.00	25,389,191.00	60,000,000.00	51,975,000.00
44	27300100100	MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,600,000.00	15,349,000.00	18,000,000.00	31,000,000.00
2	22020201	ELECTRICITY CHARGES	1,000,000.00	1,040,000.00	2,550,000.00	1,800,000.00
3	22020202	TELEPHONE CHARGES	2,964,000.00	965,000.00	2,500,000.00	2,750,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,038,500.00	2,934,000.00	6,000,000.00	9,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,350,000.00	0	1,500,000.00	3,725,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,900,000.00	3,295,000.00	5,450,000.00	7,975,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,666,000.00	1,728,000.00	2,500,000.00	2,400,000.00
8	22020405	MAINTENANCE OF PLANTS/GENERATORS	5,010,000.00	3,000,000.00	1,500,000.00	3,600,000.00
9	22020501	LOCAL TRAINING	5,960,000.00	1,920,000.00	7,000,000.00	10,600,000.00
10	22020712	OTHER CONSULTING SERVICES	0	0	500,000.00	400,000.00
11	22021001	REFRESHMENT & MEALS	450,000.00	1,341,400.00	2,500,000.00	3,750,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00	4,000,000.00
13	22021007	WELFARE PACKAGES	3,016,000.00	518,000.00	1,000,000.00	2,000,000.00
14	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000.00	2,000,000.00
15	22021060	MONITORING AND EVALUATION	970,000.00	7,000,000.00	3,000,000.00	7,000,000.00
16	22021062	SUMMITS	0	0	2,000,000.00	8,000,000.00
Total:			43,924,500.00	39,090,400.00	60,000,000.00	100,000,000.00
45	21510200100	AGRICULTURAL DEVELOPMENT PROGRAMME				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,422,000.00	4,218,000.00	5,425,000.00	2,400,000.00
2	22020201	ELECTRICITY CHARGES	6,250.00	0	400,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	185,000.00	207,200.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	199,150.00	227,800.00	1,275,000.00	1,000,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	1,000,000.00	1,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	592,000.00	598,000.00	900,000.00	900,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	407,200.00	301,600.00	1,500,000.00	2,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	2,225,300.00	1,245,700.00	1,200,000.00	1,300,000.00
9	22020501	LOCAL TRAINING	1,040,500.00	625,800.00	1,300,000.00	2,000,000.00
10	22020709	AUDITING OF ACCOUNTS	0	0	2,000,000.00	1,000,000.00
11	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	0
12	22021001	REFRESHMENT & MEALS	160,000.00	464,000.00	900,000.00	500,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	400,000.00	3,600,000.00
14	22021007	WELFARE PACKAGES	2,587,100.00	1,185,000.00	1,300,000.00	3,000,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	0	1,300,000.00
16	22021060	MONITORING AND EVALUATION	0	0	1,000,000.00	1,000,000.00
17	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	2,400,000.00	2,000,000.00
Total:			13,824,500.00	9,073,100.00	22,000,000.00	25,000,000.00
46	32600200100	ONDO STATE LAW COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,809,500.00	4,337,000.00	5,000,000.00	10,400,000.00
2	22020201	ELECTRICITY CHARGES	214,000.00	118,000.00	480,000.00	240,000.00
3	22020202	TELEPHONE CHARGES	55,000.00	0	500,000.00	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	692,423.00	360,000.00	1,070,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
5	22020302	BOOKS	0	0	0	0
6	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	0	2,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	623,000.00	55,000.00	1,000,000.00	1,000,000.00
8	22020309	UNIFORMS & OTHER CLOTHING	0	0	9,100,000.00	10,000,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,699,818.00	393,200.00	1,000,000.00	4,000,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	1,065,000.00	126,800.00	1,000,000.00	1,000,000.00
11	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	2,000,000.00
12	22020501	LOCAL TRAINING	745,000.00	0	3,000,000.00	5,000,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	14,860,000.00	9,000,000.00	5,000,000.00	10,860,000.00
14	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	0	0	20,000,000.00
15	22020712	OTHER CONSULTING SERVICES	20,000.00	0	50,000.00	0
16	22021001	REFRESHMENT & MEALS	84,500.00	60,000.00	800,000.00	500,000.00
17	22021007	WELFARE PACKAGES	596,500.00	600,000.00	2,000,000.00	1,000,000.00
Total:			24,464,741.00	15,050,000.00	30,000,000.00	69,000,000.00
47	12500700300	INDUSTRIAL AND LABOUR RELATIONS OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,300,000.00	4,500,000.00	6,800,000.00	7,600,000.00
2	22020202	TELEPHONE CHARGES	300,000.00	90,000.00	500,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	819,000.00	2,000,000.00	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	900,000.00	1,000,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	819,000.00	2,000,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	819,000.00	2,000,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	900,000.00	1,080,000.00	2,700,000.00	2,000,000.00
8	22021001	REFRESHMENT & MEALS	500,000.00	900,000.00	1,000,000.00	600,000.00
9	22021007	WELFARE PACKAGES	1,000,000.00	819,000.00	2,000,000.00	1,000,000.00
Total:			13,500,000.00	10,746,000.00	20,000,000.00	15,000,000.00
48	51700600100	TEACHING SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,170,000.00	2,750,000.00	2,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	1,370,000.00	1,350,000.00	500,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	1,500,000.00	870,000.00	2,000,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,530,000.00	1,650,000.00	2,000,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,070,000.00	1,640,000.00	1,200,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,758,532.00	1,550,000.00	1,500,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,070,000.00	965,000.00	2,000,000.00	5,000,000.00
8	22020501	LOCAL TRAINING	2,300,000.00	4,400,000.00	4,000,000.00	5,000,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,750,000.00	8,170,000.00	1,200,000.00	10,000,000.00
10	22020702	INFORMATION TECHNOLOGY CONSULTING	1,014,700.00	690,000.00	0	2,000,000.00
11	22020711	MEDIA RELATION SERVICES	595,000.00	760,000.00	500,000.00	1,000,000.00
12	22020712	OTHER CONSULTING SERVICES	640,000.00	385,000.00	0	1,000,000.00
13	22021001	REFRESHMENT & MEALS	611,000.00	625,000.00	1,500,000.00	3,000,000.00
14	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	21,400,000.00	23,000,000.00
15	22021007	WELFARE PACKAGES	968,000.00	1,070,000.00	2,000,000.00	1,000,000.00
16	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
17	22021013	PROMOTION (SERVICE WIDE)	3,500,000.00	4,000,000.00	7,000,000.00	4,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
18	22021060	MONITORING AND EVALUATION	800,000.00	10,000,000.00	11,200,000.00	48,000,000.00
Total:			34,647,232.00	50,875,000.00	70,000,000.00	128,000,000.00
49	12500600100	PUBLIC SERVICE TRAINING INSTITUTE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	3,000,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	0	0	1,000,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,100,000.00	1,100,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00	1,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,200,000.00	1,200,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00	1,000,000.00
8	22020501	LOCAL TRAINING	0	0	2,000,000.00	4,000,000.00
9	22020601	SECURITY SERVICES	0	0	6,000,000.00	10,000,000.00
10	22020605	CLEANING & FUMIGATION SERVICES	0	0	6,500,000.00	7,000,000.00
11	22020712	OTHER CONSULTING SERVICES	0	0	700,000.00	400,000.00
12	22020803	PLANT / GENERATOR FUEL COST	0	0	9,500,000.00	5,000,000.00
13	22021001	REFRESHMENT & MEALS	0	0	2,000,000.00	1,000,000.00
14	22021007	WELFARE PACKAGES	0	0	1,500,000.00	600,000.00
Total:			0	0	40,000,000.00	42,000,000.00
50	12500700100	OFFICE OF ESTABLISHMENTS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	20,000,000.00	6,000,000.00	25,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	0	0
3	22020202	TELEPHONE CHARGES	4,100,000.00	4,000,000.00	6,000,000.00	6,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	7,500,000.00	6,000,000.00	12,200,000.00
5	22020302	BOOKS	0	0	0	1,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	500,000.00	1,500,000.00	5,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,830,000.00	5,000,000.00	6,000,000.00	15,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	5,000,000.00	7,000,000.00	8,000,000.00
9	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,090,000.00	2,900,000.00	3,750,000.00	5,000,000.00
10	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,550,000.00	0	6,250,000.00	7,000,000.00
11	22020406	OTHER MAINTENANCE SERVICES	410,000.00	100,000.00	500,000.00	1,000,000.00
12	22020501	LOCAL TRAINING	8,330,000.00	8,000,000.00	8,000,000.00	12,000,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	29,229,000.00	0	70,000,000.00	0
14	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	11,000,000.00	6,000,000.00	13,000,000.00
15	22020712	OTHER CONSULTING SERVICES	0	0	0	0
16	22021003	PUBLICITY & ADVERTISEMENTS	2,910,000.00	2,000,000.00	1,000,000.00	3,500,000.00
17	22021007	WELFARE PACKAGES	7,080,000.00	5,000,000.00	8,000,000.00	10,000,000.00
18	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	975,000.00	0	1,000,000.00	5,000,000.00
19	22021041	CONTINGENCY	0	0	0	0
20	22021052	SPECIAL DAYS/CELEBRATIONS	8,500,000.00	0	2,000,000.00	20,000,000.00
21	22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	3,415,000.00	0	7,000,000.00	10,000,000.00
22	22021062	SUMMITS	4,665,000.00	0	6,000,000.00	15,000,000.00
23	22021067	Statutory Committees/Special Assignment	0	0	1,000,000.00	6,300,000.00
Total:			109,334,000.00	71,000,000.00	153,000,000.00	180,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
51	51700500100	ONDO STATE SCHOLARSHIP BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,480,000.00	5,200,000.00	4,800,000.00	7,000,000.00
2	22020201	ELECTRICITY CHARGES	315,000.00	500,000.00	800,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	0	0	0	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,080,000.00	1,700,000.00	1,500,000.00	5,000,000.00
5	22020303	NEWSPAPERS	225,000.00	400,000.00	700,000.00	2,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	600,000.00	1,000,000.00	4,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	1,250,000.00	1,300,000.00	4,500,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	675,000.00	800,000.00	1,000,000.00	5,000,000.00
9	22020501	LOCAL TRAINING	4,405,000.00	1,050,000.00	1,200,000.00	8,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	645,000.00	1,000,000.00	5,000,000.00
11	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0	0	500,000.00	0
12	22021001	REFRESHMENT & MEALS	675,000.00	500,000.00	800,000.00	5,000,000.00
13	22021007	WELFARE PACKAGES	0	0	0	5,000,000.00
14	22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	334,162,500.00	349,965,000.00	350,000,000.00	400,000,000.00
Total:			349,367,500.00	362,610,000.00	364,600,000.00	456,000,000.00
52	51700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,059,360.00	5,999,994.00	20,000,000.00	11,200,000.00
2	22020202	TELEPHONE CHARGES	1,393,200.00	750,000.00	500,000.00	840,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,045,000.00	1,875,000.00	3,000,000.00	1,680,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	4,634,000.00	3,749,994.00	5,000,000.00	5,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,358,500.00	4,500,000.00	6,000,000.00	1,360,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	3,297,000.00	2,939,997.00	4,000,000.00	3,000,000.00
7	22020406	OTHER MAINTENANCE SERVICES	114,493,120.00	180,000,000.00	330,000,000.00	250,000,000.00
8	22020501	LOCAL TRAINING	3,612,000.00	4,500,000.00	6,000,000.00	3,360,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,950,000.00	1,800,000.00	24,000,000.00	8,080,000.00
10	22020710	EDUCATIONAL CONSULTING	0	0	0	50,000,000.00
11	22020711	MEDIA RELATION SERVICES	300,000.00	0	500,000.00	5,000,000.00
12	22020712	OTHER CONSULTING SERVICES	0	772,315.00	10,000,000.00	12,000,000.00
13	22020803	PLANT / GENERATOR FUEL COST	3,260,000.00	0	4,000,000.00	1,000,000.00
14	22021001	REFRESHMENT & MEALS	1,257,636.00	1,125,000.00	1,500,000.00	840,000.00
15	22021007	WELFARE PACKAGES	1,840,000.00	747,000.00	1,000,000.00	560,000.00
16	22021009	SPORTING ACTIVITIES	0	0	5,000,000.00	5,600,000.00
17	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0	0	500,000.00	500,000.00
18	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	1,000,000.00	4,000,000.00
19	22021026	WAEC/NECO EXAMINATION	0	0	0	650,000,000.00
20	22021052	SPECIAL DAYS/CELEBRATIONS	3,420,000.00	5,000,000.00	8,000,000.00	9,500,000.00
21	22021055	COMPETITIONS-GENERAL	3,290,000.00	0	28,000,000.00	15,680,000.00
22	22021056	SCHOOLS EXAMINATION	215,140,000.00	239,578,500.00	200,000,000.00	324,800,000.00
23	22021060	MONITORING AND EVALUATION	23,495,000.00	26,041,576.00	30,000,000.00	40,000,000.00
24	22021062	SUMMITS	0	50,000,000.00	5,000,000.00	0
25	22021074	ENTREPRENEURSHIP/INNOVATION PROGRAMMES	0	0	7,000,000.00	2,000,000.00
Total:			401,844,816.00	529,379,376.00	700,000,000.00	1,406,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
53	11101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	5,520,000.00	9,035,500.00	15,000,000.00
2	22020202	TELEPHONE CHARGES	900,000.00	1,200,000.00	1,800,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,200,000.00	1,600,000.00	6,000,000.00	10,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,600,000.00	1,400,000.00	4,000,000.00	5,000,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,600,000.00	6,000,000.00	10,000,000.00
6	22020501	LOCAL TRAINING	6,747,000.00	1,600,000.00	9,200,000.00	10,000,000.00
7	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,642,000.00	4,400,000.00	5,000,000.00	30,000,000.00
8	22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	5,500,000.00	6,000,000.00
9	22021052	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	20,000,000.00	5,000,000.00	50,000,000.00
10	22021062	SUMMITS	0	30,000,000.00	150,000,000.00	250,000,000.00
11	22050109	SUBSIDY/PARLIATIVE	0	0	98,464,500.00	50,000,000.00
Total:			33,089,000.00	69,320,000.00	300,000,000.00	438,000,000.00
54	23600100100	MINISTRY OF CULTURE AND TOURISM				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,850,000.00	9,790,000.00	8,000,000.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	900,000.00	1,075,000.00	1,500,000.00	1,000,000.00
3	22020203	INTERNET ACCESS CHARGES	750,000.00	735,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,863,000.00	2,520,000.00	3,500,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,725,000.00	1,710,000.00	2,500,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,441,150.00	3,490,000.00	6,000,000.00	10,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,250,000.00	2,500,000.00	1,000,000.00
8	22020406	OTHER MAINTENANCE SERVICES	3,875,000.00	2,475,000.00	5,500,000.00	8,500,000.00
9	22020501	LOCAL TRAINING	3,003,000.00	1,566,000.00	2,000,000.00	2,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,635,000.00	6,000,000.00	5,000,000.00	8,000,000.00
11	22020607	RESCUE SERVICES	0	0	0	500,000.00
12	22020701	FINANCIAL CONSULTING	0	0	0	0
13	22020712	OTHER CONSULTING SERVICES	0	0	2,000,000.00	1,000,000.00
14	22021001	REFRESHMENT & MEALS	750,000.00	765,000.00	1,500,000.00	1,500,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	1,000,000.00
16	22021007	WELFARE PACKAGES	1,500,000.00	1,566,000.00	2,000,000.00	1,000,000.00
17	22021025	CARNIVAL/CULTURAL FESTIVALS	0	0	0	150,000,000.00
18	22021052	SPECIAL DAYS/CELEBRATIONS	3,434,000.00	700,000.00	2,000,000.00	9,000,000.00
19	22021055	COMPETITIONS-GENERAL	450,000.00	0	5,000,000.00	1,000,000.00
Total:			33,676,150.00	34,642,000.00	50,000,000.00	200,000,000.00
55	22000200100	DEBT MANAGEMENT OFFICE				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,300,000.00	0	15,000,000.00	12,000,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	0	12,000,000.00	9,000,000.00
3	22020201	ELECTRICITY CHARGES	675,000.00	0	1,000,000.00	1,000,000.00
4	22020202	TELEPHONE CHARGES	675,000.00	0	1,000,000.00	1,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,358,832.00	0	15,900,000.00	6,500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,125,000.00	0	1,500,000.00	1,500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,481,000.00	0	4,000,000.00	4,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000.00	0	2,000,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
9	22020406	OTHER MAINTENANCE SERVICES	34,746,000.00	0	50,000,000.00	10,000,000.00
10	22020501	LOCAL TRAINING	2,700,000.00	0	4,000,000.00	4,000,000.00
11	22020712	OTHER CONSULTING SERVICES	3,000,000.00	0	20,000,000.00	7,000,000.00
12	22021001	REFRESHMENT & MEALS	1,350,000.00	0	1,800,000.00	1,200,000.00
13	22021007	WELFARE PACKAGES	1,350,000.00	0	1,800,000.00	1,200,000.00
14	22021069	LOGISTIC MANAGEMENT/COORDINATION	20,700,000.00	0	40,000,000.00	9,600,000.00
Total:			89,810,832.00	0	170,000,000.00	70,000,000.00
56	22000700100	OFFICE OF THE ACCOUNTANT GENERAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88,000,000.00	57,262,000.00	102,389,976.36	110,000,000.00
2	22020201	ELECTRICITY CHARGES	11,000,000.00	7,282,000.00	12,798,747.04	15,000,000.00
3	22020202	TELEPHONE CHARGES	9,000,000.00	5,000,000.00	10,471,702.13	13,000,000.00
4	22020203	INTERNET ACCESS CHARGES	6,000,000.00	3,395,000.00	6,981,134.75	9,000,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	85,000,000.00	0
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	53,262,759.00	5,885,000.00	70,000,000.00	20,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	14,136,475.00	16,656,000.00	19,198,120.57	15,000,000.00
8	22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	54,512,500.00	30,000,000.00	80,000,000.00	40,000,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,400,000.00	10,929,462.00	14,427,678.49	15,000,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	9,800,000.00	6,490,000.00	11,402,520.09	15,000,000.00
11	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	4,740,000.00	9,308,179.67	10,000,000.00
12	22020406	OTHER MAINTENANCE SERVICES	21,900,235.00	0	23,400,000.00	25,000,000.00
13	22020501	LOCAL TRAINING	30,700,000.00	15,550,000.00	35,720,139.48	34,000,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	51,947,000.00	7,915,000.00	195,000,000.00	100,000,000.00
15	22020601	SECURITY SERVICES	10,100,000.00	0	15,200,000.00	15,000,000.00
16	22020701	FINANCIAL CONSULTING	1,960,000.00	1,872,000.00	20,000,000.00	9,000,000.00
17	22020803	PLANT / GENERATOR FUEL COST	41,250,800.00	0	50,000,000.00	25,000,000.00
18	22021001	REFRESHMENT & MEALS	7,940,000.00	4,060,000.00	9,238,368.32	10,000,000.00
19	22021007	WELFARE PACKAGES	12,160,000.00	5,860,000.00	14,148,433.10	10,000,000.00
20	22021060	MONITORING AND EVALUATION	86,900,000.00	0	151,600,000.00	25,000,000.00
Total:			530,969,769.00	182,896,462.00	936,285,000.00	515,000,000.00
57	51700200300	MEGA/SMART SCHOOLS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,633,500.00	15,462,500.00	12,000,000.00	25,000,000.00
2	22020201	ELECTRICITY CHARGES	2,500,000.00	1,800,000.00	4,000,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	2,550,000.00	1,700,000.00	4,000,000.00	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	2,732,000.00	7,000,000.00	8,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	887,500.00	400,000.00	1,000,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,015,500.00	3,600,000.00	7,000,000.00	10,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,460,000.00	3,500,000.00	6,000,000.00	7,000,000.00
8	22020501	LOCAL TRAINING	4,710,000.00	2,605,000.00	6,000,000.00	12,000,000.00
9	22020601	SECURITY SERVICES	9,010,500.00	5,775,500.00	6,000,000.00	30,000,000.00
10	22021001	REFRESHMENT & MEALS	2,360,000.00	912,500.00	1,000,000.00	2,000,000.00
11	22021007	WELFARE PACKAGES	5,716,000.00	3,700,000.00	6,000,000.00	15,000,000.00
Total:			51,543,000.00	42,187,500.00	60,000,000.00	119,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
58	51700200100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,050,000.00	5,000,000.00	6,500,000.00
2	22020201	ELECTRICITY CHARGES	1,450,000.00	2,100,000.00	2,500,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	1,470,000.00	1,450,000.00	2,000,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,750,000.00	3,750,000.00	5,900,000.00	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,300,000.00	2,500,000.00	2,500,000.00
6	22020317	PRODUCTION OF OTHER REPORTS	1,125,000.00	700,000.00	1,000,000.00	1,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,562,000.00	5,900,000.00	4,000,000.00	8,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	3,150,000.00	3,050,000.00	4,000,000.00	5,000,000.00
9	22020501	LOCAL TRAINING	4,550,000.00	3,900,000.00	3,500,000.00	10,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,262,000.00	1,100,000.00	3,000,000.00	6,000,000.00
11	22020601	SECURITY SERVICES	7,370,000.00	0	15,000,000.00	20,000,000.00
12	22020706	SURVEYING SERVICES	400,000.00	500,000.00	1,000,000.00	1,000,000.00
13	22020711	MEDIA RELATION SERVICES	600,000.00	600,000.00	2,500,000.00	2,500,000.00
14	22020712	OTHER CONSULTING SERVICES	1,529,000.00	550,000.00	950,000.00	1,000,000.00
15	22021001	REFRESHMENT & MEALS	2,150,000.00	550,000.00	1,000,000.00	5,000,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	1,248,000.00	650,000.00	2,500,000.00	2,500,000.00
17	22021007	WELFARE PACKAGES	4,646,000.00	2,750,000.00	3,650,000.00	5,000,000.00
18	22021009	SPORTING ACTIVITIES	1,378,000.00	1,900,000.00	0	10,000,000.00
19	22021013	PROMOTION (SERVICE WIDE)	1,700,000.00	3,000,000.00	3,000,000.00	3,000,000.00
20	22021055	COMPETITIONS-GENERAL	760,000.00	1,550,000.00	2,000,000.00	10,000,000.00
21	22021060	MONITORING AND EVALUATION	2,800,000.00	1,150,000.00	2,000,000.00	4,000,000.00
22	22021071	INDUCTION/ORIENTATION	0	0	33,000,000.00	0
Total:			54,000,000.00	40,500,000.00	100,000,000.00	115,000,000.00
59	51700100200	ZONAL EDUCATION OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00	5,000,000.00
2	22020202	TELEPHONE CHARGES	0	0	2,000,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	2,000,000.00	2,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,000,000.00	6,280,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00	1,700,000.00
6	22021001	REFRESHMENT & MEALS	0	0	2,000,000.00	500,000.00
7	22021007	WELFARE PACKAGES	0	0	2,000,000.00	1,000,000.00
Total:			0	0	15,000,000.00	18,480,000.00
60	51700100300	ONDO STATE EDUCATION ENDOWMENT FUND OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	34,300.00	436,000.00	1,500,000.00
2	22020202	TELEPHONE CHARGES	300,000.00	49,600.00	700,000.00	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	51,000.00	737,000.00	1,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	83,600.00	1,300,000.00	720,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	134,000.00	2,200,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	33,000.00	407,000.00	737,000.00
7	22020501	LOCAL TRAINING	400,000.00	38,000.00	500,000.00	436,000.00
8	22021001	REFRESHMENT & MEALS	300,000.00	66,000.00	1,000,000.00	700,000.00
9	22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	375,000.00	4,270,000.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
10	22021007	WELFARE PACKAGES	300,000.00	35,500.00	450,000.00	407,000.00
Total:			9,000,000.00	900,000.00	12,000,000.00	9,000,000.00
61	51700300100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,499,840.00	1,600,000.00	1,500,000.00	2,500,000.00
2	22020201	ELECTRICITY CHARGES	2,499,840.00	600,000.00	1,500,000.00	2,500,000.00
3	22020202	TELEPHONE CHARGES	699,840.00	800,000.00	1,200,000.00	1,200,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	699,840.00	800,000.00	1,500,000.00	3,157,500.00
5	22020302	BOOKS	900,000.00	350,000.00	1,500,000.00	100,000.00
6	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	780,000.00	0	500,000.00	1,500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	742,440.00	1,600,000.00	2,000,000.00	2,742,500.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,200,000.00	1,200,000.00	1,200,000.00
9	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	1,500,000.00	1,000,000.00	500,000.00
10	22020501	LOCAL TRAINING	4,500,000.00	2,400,000.00	2,000,000.00	4,500,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,204,000.00	0	4,400,000.00	2,000,000.00
12	22020803	PLANT / GENERATOR FUEL COST	1,408,200.00	0	1,000,000.00	2,000,000.00
13	22021001	REFRESHMENT & MEALS	0	400,000.00	1,000,000.00	2,000,000.00
14	22021003	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00	500,000.00
15	22021007	WELFARE PACKAGES	300,000.00	800,000.00	1,500,000.00	2,000,000.00
16	22021009	SPORTING ACTIVITIES	689,750.00	0	500,000.00	100,000.00
17	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	0	500,000.00	1,200,000.00
18	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	500,000.00	100,000.00
19	22021055	COMPETITIONS-GENERAL	0	0	500,000.00	100,000.00
20	22021056	SCHOOLS EXAMINATION	6,967,700.00	9,169,975.00	10,000,000.00	10,000,000.00
21	22021060	MONITORING AND EVALUATION	600,000.00	0	500,000.00	2,000,000.00
22	22021061	Inauguration/Valedictory/Graduation/Send Forth Ceremonies.	0	0	500,000.00	100,000.00
23	22021065	Quality Assurance Services	0	0	0	0
24	22021066	Logistics/Support for Revenue Generating Agencies	1,000,000.00	0	500,000.00	1,000,000.00
Total:			30,391,450.00	21,219,975.00	35,800,000.00	43,000,000.00
62	23800100100	MINISTRY OF ECONOMIC PLANNING AND BUDGET				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,515,000.00	27,000,000.00	150,000,000.00	150,000,000.00
2	22020202	TELEPHONE CHARGES	3,500,000.00	4,500,000.00	10,000,000.00	10,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	22,000,000.00	9,000,000.00	70,000,000.00	70,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	4,500,000.00	10,000,000.00	10,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000.00	16,475,000.00	100,000,000.00	70,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	6,300,000.00	20,000,000.00	20,000,000.00
7	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	20,000,000.00	20,000,000.00
8	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	13,500,000.00	80,000,000.00	80,000,000.00
9	22020501	LOCAL TRAINING	25,000,000.00	18,500,000.00	120,000,000.00	120,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,240,000.00	0	150,000,000.00	150,000,000.00
11	22020605	CLEANING & FUMIGATION SERVICES	0	6,300,000.00	20,000,000.00	20,000,000.00
12	22020701	FINANCIAL CONSULTING	0	0	130,000,000.00	130,000,000.00
13	22020712	OTHER CONSULTING SERVICES	0	0	150,000,000.00	150,000,000.00
14	22021001	REFRESHMENT & MEALS	15,000,000.00	7,200,000.00	30,000,000.00	30,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
15	22021003	PUBLICITY & ADVERTISEMENTS	0	0	50,000,000.00	50,000,000.00
16	22021007	WELFARE PACKAGES	25,000,000.00	16,700,000.00	100,000,000.00	50,000,000.00
17	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	125,000,000.00	0	20,000,000.00	20,000,000.00
19	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	1,500,000,000.00	0
20	22021060	MONITORING AND EVALUATION	0	0	50,000,000.00	50,000,000.00
21	22021062	SUMMITS	0	0	200,000,000.00	200,000,000.00
22	22021070	SOCIAL SECURITY & ECONOMIC RESILIENCE (RESTIVE MGT)	0	369,274,000.00	2,000,000,000.00	0
Total:			277,755,000.00	499,249,000.00	4,980,000,000.00	1,400,000,000.00
63	12300400200	ORANGE FM				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,590,000.00	3,844,650.00	3,000,000.00	3,000,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	134,200.00	203,500.00	900,000.00	500,000.00
3	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	333,000.00	0	900,000.00	0
4	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	410,700.00	335,000.00	500,000.00	500,000.00
5	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	0
6	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	400,000.00	3,500,000.00
7	22020605	CLEANING & FUMIGATION SERVICES	0	0	250,000.00	0
8	22020712	OTHER CONSULTING SERVICES	430,000.00	480,000.00	900,000.00	0
9	22020801	MOTOR VEHICLE FUEL COST	1,277,090.00	978,275.00	2,500,000.00	3,500,000.00
10	22020803	PLANT / GENERATOR FUEL COST	0	0	0	0
11	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	0
12	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	54,200.00	0	2,650,000.00	1,000,000.00
Total:			5,229,190.00	5,841,425.00	12,000,000.00	12,000,000.00
64	21511600100	COCOA REVOLUTION OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000.00	435,000.00	2,750,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0	170,000.00	1,000,000.00	1,175,000.00
3	22020202	TELEPHONE CHARGES	825,000.00	250,000.00	750,000.00	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	0	2,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0	0	0	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	170,000.00	1,000,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	0
8	22020501	LOCAL TRAINING	4,000,000.00	710,000.00	3,000,000.00	2,000,000.00
9	22021007	WELFARE PACKAGES	3,825,000.00	640,000.00	1,500,000.00	2,825,000.00
10	41040105	OTHER GOODS & SERVICES	0	0	0	0
Total:			9,900,000.00	2,375,000.00	10,000,000.00	12,000,000.00
65	22200100100	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,624,800.00	3,741,200.00	5,000,000.00	8,000,000.00
2	22020202	TELEPHONE CHARGES	991,800.00	816,800.00	1,200,000.00	2,000,000.00
3	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,454,300.00	2,279,300.00	5,600,000.00	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,454,480.00	2,279,480.00	3,000,000.00	5,000,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	1,000,000.00	6,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,966,950.00	1,791,950.00	2,500,000.00	4,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,966,860.00	1,791,860.00	2,400,000.00	6,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	4,160,610.00	3,985,610.00	5,500,000.00	7,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
9	22020501	LOCAL TRAINING	4,414,450.00	3,254,450.00	4,300,000.00	10,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	2,000,000.00	20,500,000.00
11	22021001	REFRESHMENT & MEALS	1,235,610.00	1,060,530.00	1,500,000.00	3,000,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	5,000,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00	4,500,000.00
14	22021007	WELFARE PACKAGES	1,723,140.00	1,548,140.00	2,000,000.00	4,000,000.00
15	22021024	TRADE FAIR	0	0	0	40,000,000.00
16	22021052	SPECIAL DAYS/CELEBRATIONS	1,950,000.00	0	2,000,000.00	7,000,000.00
17	22021060	MONITORING AND EVALUATION	756,000.00	0	1,000,000.00	4,000,000.00
Total:			29,699,000.00	22,549,320.00	40,000,000.00	140,000,000.00
66	21511000100	AGRICULTURAL INPUT AND SUPPLY AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,000.00	500,000.00	2,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	150,000.00	300,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	160,000.00	200,000.00	500,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	500,000.00	1,000,000.00	1,800,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	300,000.00	800,000.00	800,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00	800,000.00	2,700,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	600,000.00	2,000,000.00	3,000,000.00
8	22020406	OTHER MAINTENANCE SERVICES	0	0	0	600,000.00
9	22020501	LOCAL TRAINING	750,000.00	0	600,000.00	3,000,000.00
10	22020707	AGRICULTURAL CONSULTING	800,000.00	400,000.00	300,000.00	800,000.00
11	22020803	PLANT / GENERATOR FUEL COST	0	0	0	700,000.00
12	22021001	REFRESHMENT & MEALS	600,000.00	700,000.00	500,000.00	700,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0	1,000,000.00
14	22021007	WELFARE PACKAGES	500,000.00	400,000.00	800,000.00	1,600,000.00
15	22021060	MONITORING AND EVALUATION	300,000.00	0	300,000.00	2,000,000.00
16	22021069	LOGISTIC MANAGEMENT/COORDINATION	101,000,000.00	0	0	25,000,000.00
Total:			108,200,000.00	5,100,000.00	12,000,000.00	50,000,000.00
67	52101000100	ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0	4,000,000.00	2,000,000.00
2	22020202	TELEPHONE CHARGES	540,000.00	0	2,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	0	4,000,000.00	4,000,000.00
4	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,925,535.00	0	4,000,000.00	12,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,200,000.00	0	5,000,000.00	3,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	670,000.00	0	4,000,000.00	2,700,000.00
7	22020501	LOCAL TRAINING	750,000.00	0	6,000,000.00	3,000,000.00
8	22020502	INTERNATIONAL TRAINING	400,000.00	0	0	400,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	7,000,000.00	0	4,500,000.00	8,800,000.00
10	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	300,000.00	0	4,500,000.00	1,000,000.00
11	22021001	REFRESHMENT & MEALS	550,000.00	0	2,000,000.00	1,000,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	0	2,000,000.00	4,000,000.00
13	22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	0	2,500,000.00	1,000,000.00
14	22021052	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	0	5,000,000.00	12,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
15	22021060	MONITORING AND EVALUATION	900,000.00	0	2,500,000.00	5,000,000.00
16	22021062	SUMMITS	997,900.00	0	3,000,000.00	2,000,000.00
17	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	5,000,000.00	12,100,000.00
Total:			32,018,435.00	0	60,000,000.00	75,000,000.00
68	22205100100	MICRO CREDIT AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	3,000,000.00	300,000.00
2	22020201	ELECTRICITY CHARGES	630,000.00	540,000.00	700,000.00	700,000.00
3	22020202	TELEPHONE CHARGES	180,000.00	135,000.00	200,000.00	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,500,000.00	3,870,000.00	3,000,000.00	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	900,000.00	900,000.00	1,200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,890,000.00	4,500,000.00	3,000,000.00	5,400,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,080,000.00	1,800,000.00	2,200,000.00	2,200,000.00
8	22020501	LOCAL TRAINING	2,970,000.00	1,800,000.00	3,000,000.00	3,000,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	17,085,500.00	1,800,000.00	12,000,000.00	9,000,000.00
10	22021001	REFRESHMENT & MEALS	1,080,000.00	900,000.00	900,000.00	1,200,000.00
11	22021007	WELFARE PACKAGES	1,800,000.00	2,250,000.00	3,000,000.00	3,000,000.00
12	22021060	MONITORING AND EVALUATION	1,800,000.00	1,305,000.00	3,000,000.00	5,000,000.00
Total:			38,415,500.00	24,300,000.00	34,900,000.00	40,000,000.00
69	51700100400	TERTIARY INSTITUTIONS COORDINATING UNIT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,750,000.00	0
2	22020202	TELEPHONE CHARGES	0	0	500,000.00	0
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	750,000.00	0
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	0
5	22020306	PRINTING OF SECURITY DOCUMENTS	0	0	500,000.00	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000.00	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	500,000.00	0
8	22020501	LOCAL TRAINING	0	0	100,000.00	0
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	3,000,000.00	0
10	22020711	MEDIA RELATION SERVICES	0	0	500,000.00	0
11	22020803	PLANT / GENERATOR FUEL COST	0	0	800,000.00	0
12	22021001	REFRESHMENT & MEALS	0	0	100,000.00	0
13	22021007	WELFARE PACKAGES	0	0	500,000.00	0
Total:			0	0	10,000,000.00	0
70	22900100200	OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,200,000.00	5,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	900,000.00	640,000.00	1,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	1,050,000.00	800,000.00	1,500,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,200,000.00	2,000,000.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,400,000.00	3,760,000.00	8,000,000.00	4,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	1,600,000.00	2,500,000.00	2,500,000.00
7	22020501	LOCAL TRAINING	1,650,000.00	1,280,000.00	2,000,000.00	2,000,000.00
8	22020712	OTHER CONSULTING SERVICES	2,000,000.00	1,280,000.00	2,000,000.00	2,000,000.00
9	22021001	REFRESHMENT & MEALS	400,000.00	320,000.00	500,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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10	22021007	WELFARE PACKAGES	500,000.00	320,000.00	500,000.00	500,000.00
Total:			18,000,000.00	14,400,000.00	25,000,000.00	20,000,000.00
71	25210200100	ONDO STATE WATER CORPORATION				
1	22020201	ELECTRICITY CHARGES	400,000.00	900,000.00	4,000,000.00	2,000,000.00
2	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000.00	2,592,000.00	4,500,000.00	5,000,900.00
3	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,450,000.00	1,638,000.00	4,750,000.00	6,750,000.00
4	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,025,000.00	2,250,000.00	4,500,000.00	5,750,000.00
5	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,880,000.00	0	4,500,000.00	1,000,000.00
6	22020601	SECURITY SERVICES	17,625,000.00	19,395,000.00	12,850,000.00	15,202,800.00
7	22020706	SURVEYING SERVICES	0	0	1,000,000.00	200,000.00
8	22020709	AUDITING OF ACCOUNTS	1,700,000.00	0	2,000,000.00	1,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00	500,300.00
10	22021007	WELFARE PACKAGES	200,000.00	225,000.00	500,000.00	500,000.00
11	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	900,000.00	500,000.00
Total:			27,580,000.00	27,000,000.00	40,000,000.00	38,404,000.00
72	25300200100	ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	730,000.00	730,000.00	3,000,000.00	4,000,000.00
2	22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	1,025,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	650,000.00	650,000.00	1,500,000.00	550,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	900,000.00	1,000,000.00	2,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	250,000.00
7	22020501	LOCAL TRAINING	560,000.00	560,000.00	1,075,000.00	2,000,000.00
8	22020712	OTHER CONSULTING SERVICES	500,000.00	500,000.00	500,000.00	500,000.00
9	22021007	WELFARE PACKAGES	532,500.00	522,500.00	1,000,000.00	1,000,000.00
Total:			5,072,500.00	5,062,500.00	10,000,000.00	12,000,000.00
73	23800100500	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)				
1	21010104	Wages of Adhoc Staff	0	0	0	0
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,120,000.00	5,277,000.00	8,000,000.00	6,400,000.00
3	22020201	ELECTRICITY CHARGES	0	0	0	0
4	22020202	TELEPHONE CHARGES	2,398,304.00	2,713,500.00	3,000,000.00	3,400,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	636,800.00	720,000.00	1,800,000.00	1,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	0
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	777,000.00	973,800.00	1,500,000.00	2,250,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	381,500.00	0	0	0
9	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	490,500.00	700,000.00	1,500,000.00
10	22020501	LOCAL TRAINING	1,650,000.00	0	2,000,000.00	2,000,000.00
11	22020601	SECURITY SERVICES	0	720,000.00	1,000,000.00	1,300,000.00
12	22021001	REFRESHMENT & MEALS	561,000.00	1,105,200.00	1,000,000.00	1,500,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00	250,000.00
14	22021007	WELFARE PACKAGES	900,000.00	450,000.00	500,000.00	400,000.00
Total:			11,424,604.00	12,450,000.00	20,000,000.00	20,000,000.00
74	22900100100	OFFICE OF TRANSPORT				

S/N	Economic Segment	Details	Actual		Approved Budget	
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1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	0
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,600,000.00	7,200,000.00	6,200,000.00
3	22020201	ELECTRICITY CHARGES	4,000,000.00	800,000.00	5,000,000.00	2,000,000.00
4	22020202	TELEPHONE CHARGES	2,000,000.00	800,000.00	2,500,000.00	2,500,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,200,000.00	800,000.00	5,000,000.00	2,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,000.00	800,000.00	2,500,000.00	2,500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,489,352.00	1,500,000.00	10,000,000.00	6,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	800,000.00	2,000,000.00	2,000,000.00
9	22020501	LOCAL TRAINING	830,000.00	2,400,000.00	8,000,000.00	8,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	620,000.00	0	8,000,000.00	6,000,000.00
11	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	1,280,000.00	0	5,000,000.00	4,000,000.00
12	22020712	OTHER CONSULTING SERVICES	2,800,000.00	800,000.00	5,000,000.00	3,000,000.00
13	22020801	MOTOR VEHICLE FUEL COST	13,648,000.00	1,600,000.00	6,000,000.00	5,000,000.00
14	22020805	SEA BOAT FUEL COST	3,050,000.00	1,200,000.00	5,000,000.00	5,000,000.00
15	22021001	REFRESHMENT & MEALS	2,850,000.00	1,600,000.00	5,500,000.00	5,500,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	0	1,600,000.00	5,000,000.00	4,000,000.00
17	22021007	WELFARE PACKAGES	7,600,000.00	1,400,000.00	9,000,000.00	5,700,000.00
18	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	400,000.00	600,000.00	600,000.00
19	22021041	CONTINGENCY	0	0	0	0
20	22021060	MONITORING AND EVALUATION	3,445,200.00	1,600,000.00	6,000,000.00	3,000,000.00
21	22021062	SUMMITS	520,000.00	1,200,000.00	6,000,000.00	3,000,000.00
22	22021066	Logistics/Support for Revenue Generating Agencies	1,490,000.00	350,000.00	3,000,000.00	3,000,000.00
23	22021069	LOGISTIC MANAGEMENT/COORDINATION	369,710,000.00	681,890,000.00	873,700,000.00	771,000,000.00
Total:			434,432,552.00	703,140,000.00	980,000,000.00	850,000,000.00
75	11100400100	PERFORMANCE AND PROJECT IMPLEMENTATION MONITORING UNIT (PPIMU)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,700,000.00	5,200,000.00	2,500,000.00	5,500,000.00
2	22020201	ELECTRICITY CHARGES	705,000.00	920,000.00	2,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	750,000.00	1,000,000.00	2,700,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,320,000.00	1,365,000.00	4,000,000.00	3,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,450,000.00	1,420,000.00	3,800,000.00	5,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	970,000.00	2,000,000.00	2,000,000.00
7	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,080,000.00	1,000,000.00	2,500,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	2,300,000.00	3,400,000.00	2,500,000.00	4,000,000.00
9	22021001	REFRESHMENT & MEALS	645,000.00	1,600,000.00	3,000,000.00	2,000,000.00
10	22021041	CONTINGENCY	0	0	0	0
Total:			15,000,000.00	16,875,000.00	25,000,000.00	27,000,000.00
76	52100800100	ONDO STATE EMERGENCY MEDICAL SERVICE AGENCY (ODEMSA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	4,500,000.00	4,500,000.00
2	22020202	TELEPHONE CHARGES	0	0	2,000,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,150,000.00	1,150,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,400,000.00	1,400,000.00
5	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	0	10,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,562,500.00	3,662,500.00	5,000,000.00	5,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,850,000.00	1,850,000.00
8	22020406	OTHER MAINTENANCE SERVICES	4,443,900.00	4,410,000.00	6,575,000.00	8,000,000.00
9	22020501	LOCAL TRAINING	0	0	3,000,000.00	3,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	0	3,000,000.00
11	22021001	REFRESHMENT & MEALS	0	0	2,000,000.00	2,000,000.00
12	22021007	WELFARE PACKAGES	0	0	2,525,000.00	1,100,000.00
13	22021022	ADVOCACY AND AWARENESS CAMPAIGN	0	0	0	5,000,000.00
14	22021060	MONITORING AND EVALUATION	0	0	0	7,000,000.00
Total:			11,006,400.00	8,072,500.00	30,000,000.00	55,000,000.00
77	51400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,750,000.00	4,700,000.00	10,000,000.00	7,000,000.00
2	22020201	ELECTRICITY CHARGES	1,125,000.00	1,250,000.00	1,600,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	974,997.00	1,083,330.00	1,600,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,850,003.00	3,166,670.00	4,000,000.00	4,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	749,997.00	833,330.00	1,600,000.00	2,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,449,997.00	3,833,330.00	12,000,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000.00	2,500,000.00	5,000,000.00	3,000,000.00
8	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	0	0	4,000,000.00	4,000,000.00
9	22020501	LOCAL TRAINING	2,250,000.00	2,500,000.00	4,000,000.00	4,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,989,717.00	6,800,000.00	14,000,000.00	7,000,000.00
11	22021001	REFRESHMENT & MEALS	2,250,000.00	2,500,000.00	8,000,000.00	4,500,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	839,000.00	0	2,500,000.00	2,500,000.00
13	22021007	WELFARE PACKAGES	44,649,997.00	73,633,340.00	70,000,000.00	100,000,000.00
14	22021049	GENDER	4,800,000.00	150,000,000.00	170,000,000.00	55,000,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	74,000,000.00	120,000,000.00	80,000,000.00	140,000,000.00
16	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	3,000,000.00	1,000,000.00
17	22021060	MONITORING AND EVALUATION	0	0	5,000,000.00	2,000,000.00
18	22021062	SUMMITS	0	0	8,650,000.00	4,000,000.00
19	22021063	Human Trafficking Control	0	0	2,000,000.00	2,000,000.00
20	22021069	LOGISTIC MANAGEMENT/COORDINATION	20,073,000.00	39,000,000.00	80,000,000.00	3,000,000.00
21	22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED PERSONS, ETC	0	7,000,000.00	13,050,000.00	10,000,000.00
Total:			171,001,708.00	418,800,000.00	500,000,000.00	364,500,000.00
78	26400100100	OFFICE OF PUBLIC UTILITIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,490,000.00	0	0	0
2	22020201	ELECTRICITY CHARGES	310,000.00	0	0	0
3	22020202	TELEPHONE CHARGES	2,000,000.00	0	0	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	175,000.00	0	0	0
5	22020303	NEWSPAPERS	656,000.00	0	0	0
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	240,040.00	0	0	0
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,440,000.00	0	0	0
8	22020501	LOCAL TRAINING	0	0	0	0
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	990,000.00	0	0	0
10	22020801	MOTOR VEHICLE FUEL COST	3,300,000.00	0	0	0

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
11	22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00	0	0	0
12	22021006	POSTAGES & COURIER SERVICES	230,000.00	0	0	0
13	22021007	WELFARE PACKAGES	1,824,000.00	0	0	0
Total:			32,855,040.00	0	0	0
79	25210300100	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,345,000.00	12,505,000.00	8,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	752,000.00	1,300,000.00	3,200,000.00	2,500,000.00
3	22020202	TELEPHONE CHARGES	319,000.00	300,000.00	2,100,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,351,000.00	1,350,000.00	3,200,000.00	2,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,128,000.00	2,400,000.00	6,000,000.00	3,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,367,000.00	1,020,000.00	3,200,000.00	2,215,000.00
7	22020414	MAINTENANCE OF BOREHOLE	0	2,845,000.00	3,000,000.00	6,000,000.00
8	22020501	LOCAL TRAINING	253,000.00	630,000.00	3,000,000.00	1,285,000.00
9	22021001	REFRESHMENT & MEALS	535,000.00	250,000.00	3,300,000.00	1,000,000.00
10	22021022	ADVOCACY AND AWARENESS CAMPAIGN	0	0	0	3,000,000.00
11	22021060	MONITORING AND EVALUATION	0	0	0	3,000,000.00
Total:			28,050,000.00	22,600,000.00	35,000,000.00	36,000,000.00
80	14000200100	OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,250,000.00	6,733,100.00	1,700,000.00	9,000,000.00
2	22020201	ELECTRICITY CHARGES	4,090,000.00	679,400.00	1,500,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0	156,300.00	500,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,953,000.00	883,000.00	2,200,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,990,000.00	1,144,000.00	2,700,000.00	5,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,553,375.00	2,845,600.00	6,900,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,820,000.00	1,324,900.00	1,700,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	9,270,000.00	3,240,000.00	4,900,000.00	9,900,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	8,649,200.00	2,012,000.00	4,500,000.00	10,000,000.00
10	22020709	AUDITING OF ACCOUNTS	8,154,000.00	0	500,000.00	4,500,000.00
11	22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000.00	30,200.00	400,000.00	300,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	6,000,000.00
13	22021007	WELFARE PACKAGES	300,000.00	1,133,500.00	2,500,000.00	2,000,000.00
Total:			56,209,575.00	20,182,000.00	30,000,000.00	60,000,000.00
81	11103500200	STATE PENSION COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,786,907.00	12,007,350.00	11,200,000.00	12,808,000.00
2	22020201	ELECTRICITY CHARGES	180,000.00	152,650.00	200,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	419,600.00	763,200.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,786,118.00	31,000.00	140,000.00	3,400,000.00
5	22020303	NEWSPAPERS	303,600.00	160,000.00	170,000.00	500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	96,000.00	200,000.00	900,000.00	1,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,689,000.00	3,072,000.00	3,300,000.00	5,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,329,000.00	316,000.00	150,000.00	1,500,000.00
9	22020501	LOCAL TRAINING	25,000.00	0	5,000,000.00	4,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,440,000.00	0	2,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
11	22020701	FINANCIAL CONSULTING	0	0	1,840,000.00	5,000,000.00
12	22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	0
13	22020712	OTHER CONSULTING SERVICES	654,500.00	65,000.00	100,000.00	2,000,000.00
14	22021001	REFRESHMENT & MEALS	420,000.00	655,000.00	800,000.00	1,000,000.00
15	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,000,000.00	4,000,000.00
16	22021007	WELFARE PACKAGES	787,500.00	389,750.00	1,200,000.00	2,000,000.00
Total:			23,917,225.00	17,811,950.00	30,000,000.00	53,708,000.00
82	21511700100	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,265,000.00	5,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	350,000.00	2,563,000.00	2,000,000.00	2,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,130,000.00	2,265,000.00	2,500,000.00	2,500,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	2,340,000.00	2,500,000.00	3,500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,892,000.00	3,000,000.00	3,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	270,000.00	4,475,000.00	2,870,000.00	4,000,000.00
7	22020501	LOCAL TRAINING	4,000,000.00	3,000,000.00	3,167,000.00	8,000,000.00
8	22021001	REFRESHMENT & MEALS	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
9	22021007	WELFARE PACKAGES	400,000.00	1,300,000.00	5,963,000.00	4,000,000.00
Total:			9,450,000.00	23,100,000.00	30,000,000.00	40,000,000.00
83	26000200100	OFFICE OF SURVEYOR - GENERAL OF THE STATE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,550.00	1,170,000.00	1,500,000.00	2,230,000.00
2	22020201	ELECTRICITY CHARGES	0	360,000.00	500,000.00	400,000.00
3	22020202	TELEPHONE CHARGES	200,000.00	540,000.00	1,000,000.00	550,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	720,000.00	1,500,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	360,000.00	500,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	1,080,000.00	1,500,000.00	1,375,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	160,000.00	540,000.00	1,000,000.00	900,000.00
8	22020501	LOCAL TRAINING	1,100,450.00	900,000.00	3,000,000.00	3,500,000.00
9	22020706	SURVEYING SERVICES	2,900,000.00	0	2,000,000.00	3,000,000.00
10	22021001	REFRESHMENT & MEALS	0	450,000.00	500,000.00	295,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00	1,100,000.00
12	22021007	WELFARE PACKAGES	0	630,000.00	1,000,000.00	550,000.00
13	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	0	4,600,000.00
Total:			5,381,000.00	6,750,000.00	15,000,000.00	20,000,000.00
84	51400100200	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,335,006.00	1,483,340.00	1,400,000.00	3,300,000.00
2	22020201	ELECTRICITY CHARGES	614,997.00	683,330.00	900,000.00	900,000.00
3	22020202	TELEPHONE CHARGES	0	0	0	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,003.00	1,666,670.00	1,500,000.00	900,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,649,997.00	1,833,330.00	1,500,000.00	2,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,649,997.00	1,833,330.00	1,500,000.00	1,200,000.00
8	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	0	0	1,000,000.00	2,000,000.00
9	22020501	LOCAL TRAINING	0	0	0	0

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
10	22021001	REFRESHMENT & MEALS	0	0	1,200,000.00	800,000.00
11	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	1,000,000.00	1,000,000.00
Total:			6,750,000.00	7,500,000.00	10,000,000.00	12,100,000.00
85	51400200100	AGENCY FOR THE WELFARE OF THE PERSONS WITH DISABILITIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,148,000.00	2,430,000.00	2,200,000.00	5,150,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	0	0
3	22020202	TELEPHONE CHARGES	800,000.00	720,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	900,000.00	1,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	450,000.00	500,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	900,000.00	1,100,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	900,000.00	1,000,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	3,429,000.00	450,000.00	1,400,000.00	5,000,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,961,000.00	3,331,000.00	0	15,000,000.00
10	22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,800,000.00	2,000,000.00	3,000,000.00
11	22021001	REFRESHMENT & MEALS	500,000.00	450,000.00	1,000,000.00	3,000,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	800,000.00	1,000,000.00	2,000,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00	1,500,000.00
14	22021004	MEDICAL EXPENSES-LOCAL	0	0	0	8,000,000.00
15	22021007	WELFARE PACKAGES	1,220,000.00	1,900,000.00	6,800,000.00	20,000,000.00
16	22021009	SPORTING ACTIVITIES	2,628,000.00	0	2,000,000.00	3,000,000.00
17	22021049	GENDER	0	0	0	0
18	22021052	SPECIAL DAYS/CELEBRATIONS	2,990,000.00	5,000,000.00	8,000,000.00	10,000,000.00
19	22021058	CONFLICT/DISPUTE MANAGEMENT	0	2,610,000.00	0	2,500,000.00
20	22021060	MONITORING AND EVALUATION	0	0	0	6,000,000.00
Total:			24,626,000.00	22,641,000.00	30,000,000.00	95,150,000.00
86	11105200100	DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,220,000.00	5,600,000.00	5,000,000.00	7,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	0	100,000.00
3	22020202	TELEPHONE CHARGES	725,000.00	740,000.00	800,000.00	1,050,000.00
4	22020203	INTERNET ACCESS CHARGES	1,300,000.00	1,315,000.00	3,000,000.00	2,100,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	808,000.00	1,235,000.00	400,000.00	1,750,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,005,000.00	760,000.00	1,900,000.00	1,610,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	725,000.00	470,000.00	1,300,000.00	1,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,955,000.00	3,675,000.00	4,300,000.00	3,100,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	665,000.00	355,000.00	1,900,000.00	1,000,000.00
10	22020501	LOCAL TRAINING	4,200,000.00	1,420,000.00	3,500,000.00	5,150,000.00
11	22020712	OTHER CONSULTING SERVICES	650,000.00	200,000.00	1,900,000.00	1,000,000.00
12	22020803	PLANT / GENERATOR FUEL COST	0	0	0	100,000.00
13	22021007	WELFARE PACKAGES	3,520,000.00	1,740,000.00	4,000,000.00	2,040,000.00
14	22021047	SERVICOM	14,470,667.00	2,400,000.00	0	3,000,000.00
Total:			36,243,667.00	19,910,000.00	28,000,000.00	30,000,000.00
87	53500300100	ONDO STATE WASTE MANAGEMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	1,050,000.00	1,200,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
2	22020201	ELECTRICITY CHARGES	545,000.00	430,000.00	900,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	235,000.00	150,000.00	160,000.00	230,000.00
4	22020203	INTERNET ACCESS CHARGES	170,000.00	125,000.00	110,000.00	275,000.00
5	22020206	SEWAGE CHARGES	0	0	0	0
6	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	0	0
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,090,000.00	900,000.00	800,000.00	2,000,000.00
8	22020303	NEWSPAPERS	200,000.00	160,000.00	300,000.00	300,000.00
9	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	90,000.00	100,000.00	0	100,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,370,000.00	1,755,000.00	1,700,000.00	3,000,000.00
11	22020402	MAINTENANCE OF OFFICE FURNITURE	2,310,000.00	1,300,000.00	1,600,000.00	2,300,000.00
12	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0
13	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	0
14	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,755,000.00	620,000.00	1,000,000.00	2,000,000.00
15	22020406	OTHER MAINTENANCE SERVICES	0	300,000.00	600,000.00	3,000,000.00
16	22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,396,000.00	700,000.00	1,500,000.00	6,000,000.00
17	22020501	LOCAL TRAINING	1,020,000.00	600,000.00	800,000.00	3,000,000.00
18	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,730,000.00	0	1,900,000.00	8,000,000.00
19	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	0	0	0
20	22020601	SECURITY SERVICES	0	140,000.00	200,000.00	200,000.00
21	22020605	CLEANING & FUMIGATION SERVICES	0	90,000.00	250,000.00	250,000.00
22	22020709	AUDITING OF ACCOUNTS	0	0	600,000.00	3,000,000.00
23	22020711	MEDIA RELATION SERVICES	100,000.00	120,000.00	180,000.00	200,000.00
24	22020801	MOTOR VEHICLE FUEL COST	1,050,000.00	200,000.00	0	4,000,000.00
25	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	0
26	22021001	REFRESHMENT & MEALS	50,000.00	125,000.00	500,000.00	500,000.00
27	22021002	HONORARIUM & SITTING ALLOWANCE	0	3,000,000.00	0	6,000,000.00
28	22021003	PUBLICITY & ADVERTISEMENTS	425,000.00	485,000.00	700,000.00	1,000,000.00
29	22021006	POSTAGES & COURIER SERVICES	0	100,000.00	100,000.00	100,000.00
30	22021007	WELFARE PACKAGES	710,000.00	250,000.00	0	3,000,000.00
31	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	500,000.00
32	22021027	PUBLIC WASTE COLLECTION & DISPOSAL	0	0	0	400,000,000.00
33	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	0	200,000.00
34	22021060	MONITORING AND EVALUATION	1,550,000.00	7,940,000.00	4,900,000.00	27,845,000.00
35	22021101	Service Wide Vote	0	0	0	0
Total:			18,496,000.00	20,640,000.00	20,000,000.00	480,000,000.00
88	31805200100	CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	26,000,000.00	40,000,000.00
2	22020201	ELECTRICITY CHARGES	12,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00
3	22020202	TELEPHONE CHARGES	6,000,000.00	5,000,000.00	10,500,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	15,000,000.00	7,000,000.00	15,000,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	2,000,000.00	2,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	7,000,000.00	8,000,000.00	7,000,000.00
7	22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	20,000,000.00	13,000,000.00	30,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	17,000,000.00	15,000,000.00	9,000,000.00	20,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	12,000,000.00	8,000,000.00	15,000,000.00
10	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	5,000,000.00	2,000,000.00
11	22020501	LOCAL TRAINING	16,000,000.00	12,000,000.00	8,000,000.00	20,000,000.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,500,000.00	9,000,000.00	8,000,000.00	30,000,000.00
13	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	20,000,000.00	49,000,000.00	43,000,000.00	55,000,000.00
14	22020605	CLEANING & FUMIGATION SERVICES	0	0	7,000,000.00	7,000,000.00
15	22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	25,000,000.00	36,000,000.00	30,000,000.00
16	22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	0
17	22021001	REFRESHMENT & MEALS	3,500,000.00	10,000,000.00	8,000,000.00	10,000,000.00
18	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00	0
19	22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	0	3,500,000.00	6,000,000.00
20	22021007	WELFARE PACKAGES	19,000,000.00	16,500,000.00	8,000,000.00	36,000,000.00
23	22021052	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	0	10,000,000.00	10,000,000.00
Total:			177,500,000.00	225,500,000.00	230,000,000.00	350,000,000.00
89	22800100100	STATE INFORMATION TECHNOLOGY AGENCY (SITA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000.00	9,675,000.00	8,000,000.00	12,000,000.00
2	22020201	ELECTRICITY CHARGES	720,000.00	1,080,000.00	1,500,000.00	1,500,000.00
3	22020202	TELEPHONE CHARGES	810,000.00	1,900,000.00	1,500,000.00	1,500,000.00
4	22020203	INTERNET ACCESS CHARGES	31,262,000.00	32,867,000.00	5,650,000.00	33,000,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	900,000.00	5,000,000.00	20,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,610,000.00	3,060,000.00	3,600,000.00	3,600,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	0	0	0
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,610,000.00	2,790,000.00	3,500,000.00	3,500,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,845,000.00	3,000,000.00	3,000,000.00
10	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	0
11	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	2,070,000.00	2,000,000.00	3,400,000.00
12	22020406	OTHER MAINTENANCE SERVICES	810,000.00	0	0	0
13	22020501	LOCAL TRAINING	0	3,150,000.00	5,250,000.00	5,250,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	3,500,000.00	6,750,000.00
15	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	0	0	0
16	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0	0	0	0
17	22020601	SECURITY SERVICES	0	0	0	0
18	22020605	CLEANING & FUMIGATION SERVICES	0	1,260,000.00	2,000,000.00	2,000,000.00
19	22020702	INFORMATION TECHNOLOGY CONSULTING	805,000.00	0	0	0
20	22020712	OTHER CONSULTING SERVICES	0	0	0	0
21	22020803	PLANT / GENERATOR FUEL COST	540,000.00	0	1,000,000.00	1,000,000.00
22	22021001	REFRESHMENT & MEALS	738,000.00	1,800,000.00	2,500,000.00	2,500,000.00
23	22021003	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00	2,000,000.00
24	22021007	WELFARE PACKAGES	2,625,000.00	0	0	0
25	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	7,000,000.00	9,000,000.00
26	22021062	SUMMITS	0	20,000,000.00	94,000,000.00	40,000,000.00
Total:			53,430,000.00	82,397,000.00	150,000,000.00	150,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
90	11101700100	CABINET AND SPECIAL SERVICES DEPARTMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,100,000.00	2,700,000.00	6,000,000.00	4,000,000.00
2	22020202	TELEPHONE CHARGES	1,375,000.00	2,250,000.00	3,000,000.00	3,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,426,624.00	5,200,000.00	12,000,000.00	10,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	825,000.00	1,800,000.00	2,500,000.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,957,112.00	2,700,000.00	6,000,000.00	6,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,750,000.00	2,250,000.00	3,000,000.00	3,000,000.00
7	22020501	LOCAL TRAINING	2,750,000.00	2,250,000.00	5,000,000.00	4,000,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,147,000.00	860,000.00	9,150,000.00	8,500,000.00
9	22020601	SECURITY SERVICES	4,441,000.00	8,150,000.00	10,000,000.00	11,000,000.00
10	22021001	REFRESHMENT & MEALS	19,251,001.00	8,000,000.00	20,000,000.00	25,000,000.00
11	22021002	HONORARIUM & SITTING ALLOWANCE	9,214,000.00	9,471,000.00	10,000,000.00	20,000,000.00
12	22021007	WELFARE PACKAGES	2,750,000.00	2,250,000.00	3,350,000.00	3,500,000.00
Total:			61,986,737.00	47,881,000.00	90,000,000.00	100,000,000.00
91	51700600900	ZONAL TEACHING SERVICE COMMISSION, OWENA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,941,666.00	0	3,370,000.00	2,640,000.00
2	22020201	ELECTRICITY CHARGES	22,917.00	0	120,000.00	60,000.00
3	22020202	TELEPHONE CHARGES	22,917.00	0	120,000.00	60,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	155,833.00	0	500,000.00	780,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	229,167.00	0	250,000.00	180,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	201,667.00	0	500,000.00	640,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	256,667.00	0	300,000.00	180,000.00
8	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	300,000.00	120,000.00
9	22021001	REFRESHMENT & MEALS	73,333.00	0	300,000.00	720,000.00
10	22021007	WELFARE PACKAGES	45,833.00	0	240,000.00	120,000.00
Total:			4,950,000.00	0	6,000,000.00	5,500,000.00
92	51700600200	ZONAL TEACHING SERVICE COMMISSION, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,941,667.00	2,190,000.00	2,125,000.00	2,574,000.00
2	22020201	ELECTRICITY CHARGES	55,000.00	60,000.00	100,000.00	60,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	176,000.00	600,000.00	1,200,000.00	720,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	99,000.00	120,000.00	100,000.00	144,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	253,000.00	450,000.00	625,000.00	640,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	220,000.00	150,000.00	225,000.00	180,000.00
7	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	117,333.00	150,000.00	300,000.00	180,000.00
8	22020605	CLEANING & FUMIGATION SERVICES	0	90,000.00	100,000.00	90,000.00
9	22020803	PLANT / GENERATOR FUEL COST	0	450,000.00	900,000.00	720,000.00
10	22021001	REFRESHMENT & MEALS	44,000.00	150,000.00	225,000.00	96,000.00
11	22021007	WELFARE PACKAGES	44,000.00	90,000.00	100,000.00	96,000.00
Total:			4,950,000.00	4,500,000.00	6,000,000.00	5,500,000.00
93	23800100800	ONDO-CARES PROGRAMME COORDINATING OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,000,000.00	6,500,000.00	4,200,000.00
2	22020202	TELEPHONE CHARGES	500,000.00	450,000.00	1,000,000.00	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,350,000.00	2,800,000.00	1,500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	450,000.00	1,000,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	900,000.00	1,500,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	738,000.00	1,000,000.00	500,000.00
7	22020501	LOCAL TRAINING	5,120,000.00	2,400,000.00	9,475,000.00	5,000,000.00
8	22021001	REFRESHMENT & MEALS	1,000,000.00	1,080,000.00	2,000,000.00	1,800,000.00
9	22021007	WELFARE PACKAGES	1,000,000.00	900,000.00	1,500,000.00	1,000,000.00
Total:			16,020,000.00	11,268,000.00	26,775,000.00	16,000,000.00
94	23800100700	ECONOMIC INTELLIGENCE OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,250,000.00	3,810,000.00	6,300,000.00	3,500,000.00
2	22020202	TELEPHONE CHARGES	550,000.00	450,000.00	800,000.00	500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,350,000.00	1,600,000.00	2,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	450,000.00	800,000.00	500,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	550,000.00	420,000.00	800,000.00	500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	280,000.00	700,000.00	500,000.00
7	22020501	LOCAL TRAINING	3,200,000.00	1,835,000.00	2,000,000.00	2,000,000.00
8	22021001	REFRESHMENT & MEALS	700,000.00	630,000.00	1,000,000.00	800,000.00
9	22021007	WELFARE PACKAGES	700,000.00	630,000.00	1,000,000.00	700,000.00
Total:			12,000,000.00	9,855,000.00	15,000,000.00	11,000,000.00
95	23800100900	CENTRAL MONITORING AND EVALUATION OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,400,000.00	10,000,000.00	7,000,000.00
2	22020201	ELECTRICITY CHARGES	400,000.00	180,000.00	500,000.00	300,000.00
3	22020202	TELEPHONE CHARGES	400,000.00	180,000.00	500,000.00	300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	900,000.00	3,000,000.00	2,500,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	450,000.00	800,000.00	400,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	1,350,000.00	2,200,000.00	3,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	540,000.00	900,000.00	500,000.00
8	22020501	LOCAL TRAINING	6,050,000.00	1,800,000.00	10,000,000.00	8,000,000.00
9	22021001	REFRESHMENT & MEALS	400,000.00	900,000.00	2,500,000.00	1,500,000.00
10	22021007	WELFARE PACKAGES	600,000.00	600,000.00	1,600,000.00	800,000.00
11	22021060	MONITORING AND EVALUATION	0	3,000,000.00	8,000,000.00	30,700,000.00
Total:			18,750,000.00	15,300,000.00	40,000,000.00	55,000,000.00
96	23800100300	MANPOWER DEVELOPMENT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	3,615,000.00	6,000,000.00	4,000,000.00
2	22020202	TELEPHONE CHARGES	350,000.00	180,000.00	500,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	180,000.00	500,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	450,000.00	1,000,000.00	800,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,400,000.00	180,000.00	500,000.00	1,300,000.00
6	22020406	OTHER MAINTENANCE SERVICES	350,000.00	630,000.00	1,000,000.00	800,000.00
7	22020501	LOCAL TRAINING	3,500,000.00	900,000.00	1,500,000.00	500,000.00
8	22020605	CLEANING & FUMIGATION SERVICES	350,000.00	450,000.00	1,000,000.00	500,000.00
9	22020803	PLANT / GENERATOR FUEL COST	1,400,000.00	2,400,000.00	4,400,000.00	2,000,000.00
10	22021001	REFRESHMENT & MEALS	350,000.00	180,000.00	500,000.00	500,000.00
11	22021007	WELFARE PACKAGES	1,400,000.00	900,000.00	2,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
Total:			13,400,000.00	10,065,000.00	18,900,000.00	12,000,000.00
97	22200900100	COMPETITION AND CONSUMER PROTECTION AGENCY				
1	222020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	157,275.00	600,000.00	1,800,000.00
2	222020201	ELECTRICITY CHARGES	0	27,000.00	300,000.00	330,000.00
3	222020202	TELEPHONE CHARGES	0	45,225.00	600,000.00	267,500.00
4	222020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	8,775.00	200,000.00	165,000.00
5	222020305	PRINTING OF NON SECURITY DOCUMENTS	0	22,275.00	500,000.00	247,500.00
6	222020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	40,500.00	400,000.00	495,000.00
7	222020402	MAINTENANCE OF OFFICE FURNITURE	0	45,225.00	1,000,000.00	825,000.00
8	222020501	LOCAL TRAINING	0	54,000.00	1,000,000.00	660,000.00
9	222020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	90,450.00	400,000.00	1,500,000.00
10	222021001	REFRESHMENT & MEALS	0	17,550.00	400,000.00	247,500.00
11	222021003	PUBLICITY & ADVERTISEMENTS	0	855,225.00	1,000,000.00	3,000,000.00
12	222021007	WELFARE PACKAGES	0	17,550.00	300,000.00	247,500.00
13	222021052	SPECIAL DAYS/CELEBRATIONS	0	45,225.00	1,000,000.00	825,000.00
14	222021060	MONITORING AND EVALUATION	0	58,725.00	1,300,000.00	5,000,000.00
15	222021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	0	9,390,000.00
Total:			0	1,485,000.00	9,000,000.00	25,000,000.00
98	46300100100	MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS				
1	222020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,828,350.00	9,000,000.00	18,000,000.00	18,000,000.00
2	222020201	ELECTRICITY CHARGES	1,499,994.00	2,986,000.00	4,000,000.00	4,000,000.00
3	222020202	TELEPHONE CHARGES	1,499,994.00	1,125,000.00	1,500,000.00	1,500,000.00
4	222020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,250,000.00	2,986,000.00	4,000,000.00	4,000,000.00
5	222020305	PRINTING OF NON SECURITY DOCUMENTS	2,250,000.00	1,252,000.00	1,500,000.00	1,500,000.00
6	222020310	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	500,000.00	500,000.00
7	222020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,624,994.00	1,800,000.00	3,500,000.00	3,500,000.00
8	222020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000.00	2,622,200.00	3,500,000.00	3,500,000.00
9	222020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	1,500,000.00	2,000,000.00
10	222020406	OTHER MAINTENANCE SERVICES	3,749,994.00	3,747,200.00	5,000,000.00	5,000,000.00
11	222020501	LOCAL TRAINING	6,035,036.00	936,000.00	2,000,000.00	2,000,000.00
12	222020502	INTERNATIONAL TRAINING	0	0	0	50,000,000.00
13	222020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	3,000,000.00	8,000,000.00
14	222020712	OTHER CONSULTING SERVICES	1,499,994.00	2,986,000.00	4,000,000.00	4,000,000.00
15	222021001	REFRESHMENT & MEALS	3,746,994.00	1,125,000.00	1,500,000.00	1,500,000.00
16	222021003	PUBLICITY & ADVERTISEMENTS	0	0	3,000,000.00	7,000,000.00
17	222021060	MONITORING AND EVALUATION	0	860,000.00	1,500,000.00	4,000,000.00
18	222021062	SUMMITS	0	0	0	100,000,000.00
Total:			36,235,350.00	31,425,400.00	58,000,000.00	220,000,000.00
99	16100200200	LIAISON OFFICE, ABUJA				
1	222020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,503,050.00	4,000,000.00	3,500,000.00	7,350,000.00
2	222020201	ELECTRICITY CHARGES	120,580.00	240,000.00	250,000.00	15,000,000.00
3	222020202	TELEPHONE CHARGES	419,484.00	480,000.00	600,000.00	600,000.00
4	222020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	434,340.00	600,000.00	800,000.00	800,000.00

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5	22020305	PRINTING OF NON SECURITY DOCUMENTS	208,720.00	950,000.00	1,025,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	31,677,728.00	7,900,000.00	8,000,000.00	10,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,078,550.00	1,150,000.00	1,500,000.00	1,500,000.00
8	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	9,344,608.00	3,500,000.00	70,000,000.00	30,000,000.00
9	22020416	MAINTENANCE OF LIFT	0	0	0	5,000,000.00
10	22020501	LOCAL TRAINING	0	4,350,000.00	3,500,000.00	5,500,000.00
11	22020605	CLEANING & FUMIGATION SERVICES	0	0	0	5,000,000.00
12	22020803	PLANT / GENERATOR FUEL COST	0	0	0	80,000,000.00
13	22021001	REFRESHMENT & MEALS	965,000.00	960,000.00	1,500,000.00	1,500,000.00
14	22021007	WELFARE PACKAGES	1,003,500.00	1,660,000.00	2,000,000.00	2,000,000.00
Total:			50,755,560.00	25,790,000.00	92,675,000.00	165,250,000.00
100	51300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,354,000.00	9,083,000.00	8,000,000.00	12,300,000.00
2	22020202	TELEPHONE CHARGES	1,321,600.00	673,500.00	3,000,000.00	3,000,000.00
3	22020203	INTERNET ACCESS CHARGES	665,600.00	658,000.00	1,500,000.00	1,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,332,800.00	1,410,000.00	5,000,000.00	5,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	665,600.00	1,830,000.00	5,000,000.00	2,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	3,332,800.00	1,068,000.00	3,000,000.00	3,500,000.00
7	22020406	OTHER MAINTENANCE SERVICES	665,600.00	620,000.00	1,200,000.00	1,200,000.00
8	22020501	LOCAL TRAINING	2,233,500.00	1	8,000,000.00	10,000,000.00
9	22020502	INTERNATIONAL TRAINING	0	0	3,000,000.00	0
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	665,600.00	0	2,000,000.00	2,000,000.00
11	22021001	REFRESHMENT & MEALS	3,332,800.00	1,065,000.00	5,000,000.00	5,000,000.00
12	22021002	HONORARIUM & SITTING ALLOWANCE	0	700,000.00	5,710,000.00	3,710,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00	2,000,000.00
14	22021007	WELFARE PACKAGES	2,000,000.00	1,767,500.00	3,000,000.00	1,500,000.00
15	22021009	SPORTING ACTIVITIES	950,000.00	28,000,000.00	17,300,000.00	30,000,000.00
16	22021025	CARNIVAL/CULTURAL FESTIVALS	0	0	0	290,000.00
18	22021052	SPECIAL DAYS/CELEBRATIONS	3,723,000.00	7,500,000.00	17,000,000.00	10,000,000.00
19	22021055	COMPETITIONS-GENERAL	800,000.00	482,000.00	1,290,000.00	1,000,000.00
20	22021060	MONITORING AND EVALUATION	665,600.00	631,000.00	2,000,000.00	2,000,000.00
21	22021062	SUMMITS	0	0	2,000,000.00	4,000,000.00
Total:			28,708,500.00	55,488,001.00	95,000,000.00	100,000,000.00
101	31805100100	ONDO STATE JUDICIARY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,368,500.00	32,368,500.00	40,000,000.00	15,000,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,000,000.00	109,089,608.00	120,000,000.00	120,000,000.00
3	22020201	ELECTRICITY CHARGES	8,600,000.00	12,700,000.00	25,000,000.00	10,000,000.00
4	22020202	TELEPHONE CHARGES	4,100,000.00	4,100,000.00	5,000,000.00	5,000,000.00
5	22020203	INTERNET ACCESS CHARGES	4,200,000.00	4,200,000.00	5,000,000.00	5,000,000.00
6	22020206	SEWAGE CHARGES	900,000.00	900,000.00	2,000,000.00	1,000,000.00
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	23,746,500.00	18,550,000.00	20,000,000.00	20,000,000.00
8	22020302	BOOKS	0	0	0	5,000,000.00
9	22020303	NEWSPAPERS	1,400,000.00	1,400,000.00	3,000,000.00	1,500,000.00

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10	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	12,000,000.00	14,900,000.00	15,000,000.00	12,000,000.00
11	22020305	PRINTING OF NON SECURITY DOCUMENTS	18,200,000.00	18,200,000.00	6,000,000.00	15,000,000.00
12	22020306	PRINTING OF SECURITY DOCUMENTS	19,400,000.00	19,050,000.00	9,000,000.00	10,000,000.00
13	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	2,000,000.00	2,000,000.00
14	22020309	UNIFORMS & OTHER CLOTHING	45,000,000.00	59,500,000.00	42,000,000.00	65,000,000.00
15	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	13,700,000.00	13,200,000.00	12,000,000.00	5,000,000.00
16	22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	3,000,000.00	5,000,000.00
17	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,000,000.00	3,000,000.00	10,000,000.00
18	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,300,000.00	3,300,000.00	5,000,000.00	5,000,000.00
19	22020405	MAINTENANCE OF PLANTS/GENERATORS	4,350,000.00	4,850,000.00	15,000,000.00	3,000,000.00
20	22020406	OTHER MAINTENANCE SERVICES	13,500,000.00	13,500,000.00	20,000,000.00	5,000,000.00
21	22020410	MAINTENANCE OF STREET LIGHTINGS	2,150,000.00	2,150,000.00	4,000,000.00	1,000,000.00
22	22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	15,000,000.00	10,000,000.00
23	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	29,912,000.00	131,470,000.00	130,000,000.00	150,000,000.00
24	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	0	0	0
25	22020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	7,000,000.00	5,000,000.00
26	22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	0	7,000,000.00	7,000,000.00
27	22020801	MOTOR VEHICLE FUEL COST	14,700,000.00	3,700,000.00	20,000,000.00	10,000,000.00
28	22020803	PLANT / GENERATOR FUEL COST	28,500,000.00	27,500,000.00	30,000,000.00	30,000,000.00
29	22020901	BANK CHARGES (OTHER THAN INTEREST)	43,000.00	43,000.00	100,000.00	100,000.00
30	22021001	REFRESHMENT & MEALS	5,650,000.00	5,650,000.00	15,400,000.00	7,000,000.00
31	22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	6,700,000.00	15,000,000.00	5,000,000.00
32	22021003	PUBLICITY & ADVERTISEMENTS	1,700,000.00	1,700,000.00	3,000,000.00	1,000,000.00
33	22021004	MEDICAL EXPENSES-LOCAL	10,500,000.00	28,000,000.00	28,500,000.00	28,000,000.00
34	22021006	POSTAGES & COURIER SERVICES	2,900,000.00	3,146,500.00	5,000,000.00	1,000,000.00
35	22021007	WELFARE PACKAGES	62,000,000.00	80,000,000.00	120,000,000.00	93,000,000.00
36	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,092,000.00	3,592,000.00	2,000,000.00	4,000,000.00
37	22021020	ELECTION-LOGISTICS SUPPORT	5,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
38	22021041	CONTINGENCY	0	0	0	0
39	22021052	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	10,000,000.00	15,000,000.00	50,000,000.00
40	22021058	CONFLICT/DISPUTE MANAGEMENT	5,000,000.00	5,000,000.00	2,000,000.00	7,000,000.00
41	22021061	Inauguration/Valedictory/Graduation/Send Forth Ceremonies.	0	0	5,000,000.00	0
42	22021064	Decongestion of Correction Centres	0	0	0	0
43	22021067	Statutory Committees/Special Assignment	2,000,000.00	2,500,000.00	4,000,000.00	1,400,000.00
Total:			475,912,000.00	667,959,608.00	800,000,000.00	750,000,000.00
102	11100100200	DEPUTY GOVERNOR'S OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	178,386,100.00	103,374,600.00	310,375,000.00	30,000,000.00
2	22020201	ELECTRICITY CHARGES	3,000,000.00	2,250,000.00	9,100,000.00	9,100,000.00
3	22020202	TELEPHONE CHARGES	4,200,000.00	3,150,000.00	5,500,000.00	5,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,200,000.00	9,900,000.00	16,500,000.00	16,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	9,600,000.00	7,200,000.00	13,500,000.00	13,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	87,266,108.00	99,050,182.00	114,125,000.00	124,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	10,800,000.00	8,100,000.00	13,000,000.00	13,000,000.00

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8	22020406	OTHER MAINTENANCE SERVICES	15,845,675.00	9,000,000.00	43,000,000.00	106,000,000.00
9	22020501	LOCAL TRAINING	22,293,000.00	21,560,000.00	43,000,000.00	43,000,000.00
10	22020711	MEDIA RELATION SERVICES	11,847,280.00	10,235,662.00	43,000,000.00	76,000,000.00
11	22021001	REFRESHMENT & MEALS	10,800,000.00	8,100,000.00	12,500,000.00	12,500,000.00
12	22021007	WELFARE PACKAGES	52,361,735.00	40,050,000.00	59,900,000.00	59,900,000.00
13	22021053	HOTEL ACCOMMODATION	31,900,649.00	9,000,000.00	41,000,000.00	41,000,000.00
Total:			451,500,547.00	330,970,444.00	724,500,000.00	550,000,000.00
103	11100100100	GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	721,982,710.00	939,439,000.00	2,350,520,000.00	1,200,000,000.00
2	22020201	ELECTRICITY CHARGES	4,000,000.00	2,400,000.00	2,500,000.00	4,169,358.00
3	22020202	TELEPHONE CHARGES	15,000,000.00	10,000,000.00	9,000,000.00	15,000,000.00
4	22020203	INTERNET ACCESS CHARGES	10,000,000.00	6,400,000.00	5,600,000.00	10,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	27,000,000.00	21,458,500.00	16,000,000.00	35,000,000.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
7	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,950,000.00	0	0	18,000,000.00
8	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000,000.00	300,000,000.00	880,000,000.00	400,000,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	86,970,000.00	90,670,550.00	100,000,000.00	176,000,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000.00	13,000,000.00	13,000,000.00	20,000,000.00
11	22020406	OTHER MAINTENANCE SERVICES	75,000,000.00	158,749,650.00	261,000,000.00	311,000,000.00
12	22020408	MAINTENANCE OF SEA BOATS	11,526,000.00	8,644,500.00	8,000,000.00	11,600,000.00
13	22020501	LOCAL TRAINING	14,000,000.00	14,000,000.00	10,000,000.00	20,000,000.00
15	22020601	SECURITY SERVICES	7,738,150.00	0	100,000,000.00	600,000,000.00
16	22020711	MEDIA RELATION SERVICES	186,295,387.00	202,836,350.00	300,000,000.00	350,000,000.00
17	22020801	MOTOR VEHICLE FUEL COST	313,402,190.00	273,254,600.00	413,403,000.00	400,000,000.00
18	22021001	REFRESHMENT & MEALS	261,487,330.00	302,730,000.00	409,450,000.00	500,000,000.00
19	22021006	POSTAGES & COURIER SERVICES	1,840,000.00	800,000.00	2,000,000.00	2,000,000.00
20	22021007	WELFARE PACKAGES	208,072,000.00	235,700,000.00	335,700,000.00	235,700,000.00
21	22021053	HOTEL ACCOMMODATION	536,748,095.00	753,577,900.00	1,600,000,000.00	502,860,642.00
22	22021060	MONITORING AND EVALUATION	108,790,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Total:			2,923,801,862.00	3,383,661,050.00	6,866,173,000.00	4,866,330,000.00
104	14900100100	LOCAL GOVERNMENT SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	185,000.00	2,000,000.00	1,800,000.00
2	22020201	ELECTRICITY CHARGES	150,000.00	80,000.00	300,000.00	700,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	210,000.00	170,000.00	700,000.00	1,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	190,000.00	500,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00	180,000.00	500,000.00	1,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	170,000.00	500,000.00	1,000,000.00
7	22021001	REFRESHMENT & MEALS	140,000.00	150,000.00	500,000.00	1,000,000.00
Total:			1,500,000.00	1,125,000.00	5,000,000.00	7,500,000.00
105	31805100200	JUDICIARY DIVISION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	9,500,000.00	10,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	5,000,000.00	15,500,000.00	16,000,000.00	10,000,000.00
3	22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00

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4	22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	1,800,000.00	3,000,000.00
5	22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	2,000,000.00	5,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	7,000,000.00	10,000,000.00
7	22020302	BOOKS	0	0	0	2,000,000.00
8	22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
9	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	1,500,000.00	5,000,000.00
10	22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	4,000,000.00	6,000,000.00
11	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00
13	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,500,000.00	5,000,000.00
14	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
15	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	5,000,000.00	2,000,000.00
16	22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
17	22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
18	22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	14,000,000.00	7,000,000.00
19	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
20	22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	2,000,000.00	5,000,000.00
21	22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	15,000,000.00	5,000,000.00
22	22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	7,000,000.00	13,000,000.00	10,000,000.00
23	22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	100,000.00	50,000.00
24	22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	2,500,000.00	5,000,000.00
25	22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00
26	22021003	PUBLICITY & ADVERTISEMENTS	1,480,000.00	1,480,000.00	4,900,000.00	1,950,000.00
27	22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
28	22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
29	22021007	WELFARE PACKAGES	9,000,000.00	9,000,000.00	10,000,000.00	5,000,000.00
30	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	2,500,000.00	1,500,000.00	4,000,000.00
31	22021052	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	2,500,000.00	3,200,000.00	5,000,000.00
Total:			123,000,000.00	123,000,000.00	150,000,000.00	140,000,000.00
106	11103500100	ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT				
1	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,700,000.00	2,700,000.00	4,000,000.00	5,500,000.00
2	22020201	ELECTRICITY CHARGES	440,000.00	495,000.00	1,200,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	640,000.00	720,000.00	1,000,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000.00	4,520,000.00	7,000,000.00	5,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00	5,000,000.00
6	22020306	PRINTING OF SECURITY DOCUMENTS	920,000.00	1,035,000.00	2,000,000.00	1,500,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,250,000.00	3,500,000.00	3,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,250,000.00	2,500,000.00	3,500,000.00
9	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	0	0	1,000,000.00	5,000,000.00
10	22020501	LOCAL TRAINING	3,200,000.00	3,600,000.00	5,000,000.00	4,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	5,000,000.00	5,000,000.00
12	22020712	OTHER CONSULTING SERVICES	1,200,000.00	1,350,000.00	2,500,000.00	3,000,000.00
13	22021001	REFRESHMENT & MEALS	800,000.00	900,000.00	2,000,000.00	1,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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14	22021007	WELFARE PACKAGES	1,200,000.00	1,350,000.00	1,300,000.00	1,500,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	1,000,000.00	5,000,000.00
Total:			21,300,000.00	21,170,000.00	40,000,000.00	50,000,000.00
107	12500800100	SERVICE MATTERS DEPARTMENT				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,800,000.00	22,500,000.00	19,900,000.00	30,000,000.00
2	22020202	TELEPHONE CHARGES	1,900,000.00	2,250,000.00	5,000,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,099,900.00	2,700,000.00	5,000,000.00	5,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,700,000.00	5,000,000.00	2,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,500,000.00	7,000,000.00	7,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000.00	3,600,000.00	5,300,000.00	4,000,000.00
7	22020501	LOCAL TRAINING	11,000,000.00	4,800,000.00	7,000,000.00	6,000,000.00
8	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	40,026,000.00	35,600,000.00	5,200,000.00	30,000,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	1,910,000.00	0	1,000,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	5,200,000.00	10,200,000.00	7,000,000.00	13,000,000.00
11	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	2,000,000.00	0	2,000,000.00	1,000,000.00
12	22021013	PROMOTION (SERVICE WIDE)	3,400,000.00	2,840,000.00	5,000,000.00	3,000,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	15,000,000.00	2,000,000.00	15,000,000.00
15	22021062	SUMMITS	0	0	1,000,000.00	1,000,000.00
16	22021069	LOGISTIC MANAGEMENT/COORDINATION	26,592,800.00	0	0	0
Total:			139,928,700.00	106,690,000.00	77,400,000.00	120,000,000.00
108	55700300100	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,417,740.00	4,526,820.00	4,390,000.00	6,090,000.00
2	22020201	ELECTRICITY CHARGES	2,884,410.00	2,955,630.00	3,976,000.00	3,976,000.00
3	22020202	TELEPHONE CHARGES	1,037,610.00	1,063,230.00	1,430,800.00	1,430,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,216,160.00	2,270,880.00	3,054,800.00	3,054,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	313,470.00	321,230.00	434,000.00	434,000.00
6	22020316	PRODUCTION OF SURVEY REPORTS/OTHER STATISTICAL BULLETIN	0	0	0	2,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,290,220.00	3,371,460.00	3,538,800.00	4,538,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	2,561,220.00	2,624,460.00	3,533,600.00	3,533,000.00
9	22020406	OTHER MAINTENANCE SERVICES	3,987,630.00	4,086,090.00	700,000.00	5,500,000.00
10	22020501	LOCAL TRAINING	1,759,320.00	1,802,760.00	2,424,800.00	2,424,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	0	22,000,000.00
12	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	0	500,000.00	0
13	22020711	MEDIA RELATION SERVICES	0	0	0	2,000,000.00
14	22021001	REFRESHMENT & MEALS	1,387,530.00	1,421,790.00	1,912,400.00	1,912,000.00
15	22021003	PUBLICITY & ADVERTISEMENTS	0	0	500,000.00	1,505,000.00
16	22021007	WELFARE PACKAGES	444,690.00	455,670.00	604,800.00	604,000.00
17	22021021	NEEDS ASSESSMENT/STAKEHOLDERS/COMMUNITY ENGAGEMENT	0	0	0	20,000,000.00
18	22021022	ADVOCACY AND AWARENESS CAMPAIGN	0	0	0	12,000,000.00
19	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	1,000,000.00	2,500,000.00
20	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	500,000.00	1,000,000.00
21	22021060	MONITORING AND EVALUATION	0	0	500,000.00	12,000,000.00
22	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	1,000,000.00	0

S/N	Economic Segment	Details	Actual		Approved Budget	
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Total:			24,300,000.00	24,900,020.00	30,000,000.00	108,500,000.00
109	16100200100	LIAISON OFFICE, LAGOS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,604,100.00	5,081,500.00	10,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	655,000.00	900,000.00	1,000,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	387,000.00	792,000.00	1,000,000.00	1,500,000.00
4	22020203	INTERNET ACCESS CHARGES	0	0	0	2,000,000.00
5	22020206	SEWAGE CHARGES	0	0	0	500,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	450,000.00	1,000,000.00	1,500,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	190,500.00	490,000.00	500,000.00	2,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,924,300.00	766,000.00	2,000,000.00	2,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	1,000,000.00	1,000,000.00
10	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	979,800.00	675,000.00	2,000,000.00	2,000,000.00
11	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	65,500.00	1,000,000.00	1,500,000.00
12	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	1,000,000.00
13	22020501	LOCAL TRAINING	760,000.00	0	2,000,000.00	2,000,000.00
14	22020603	RESIDENTIAL RENT	0	0	7,500,000.00	34,000,000.00
15	22020803	PLANT / GENERATOR FUEL COST	0	0	0	5,000,000.00
16	22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	500,000.00
17	22021001	REFRESHMENT & MEALS	370,200.00	360,000.00	1,000,000.00	1,000,000.00
18	22021006	POSTAGES & COURIER SERVICES	0	0	0	500,000.00
19	22021007	WELFARE PACKAGES	4,589,100.00	6,650,000.00	10,000,000.00	10,000,000.00
Total:			16,860,000.00	16,230,000.00	40,000,000.00	80,000,000.00
110	31805200200	CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000.00	22,000,000.00	40,000,000.00	60,000,000.00
2	22020201	ELECTRICITY CHARGES	5,000,000.00	1,500,000.00	2,000,000.00	8,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	7,000,000.00	9,000,000.00	18,000,000.00
4	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	8,000,000.00	12,000,000.00	19,000,000.00
5	22020501	LOCAL TRAINING	59,000,000.00	23,000,000.00	37,000,000.00	35,000,000.00
6	22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000.00	0	0	0
7	22021001	REFRESHMENT & MEALS	3,500,000.00	13,500,000.00	6,000,000.00	10,000,000.00
8	22021007	WELFARE PACKAGES	7,000,000.00	15,000,000.00	20,000,000.00	30,000,000.00
Total:			110,000,000.00	90,000,000.00	126,000,000.00	180,000,000.00
111	31805200300	OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,550,000.00	14,050,000.00	10,000,000.00	20,000,000.00
2	22020201	ELECTRICITY CHARGES	3,500,000.00	2,500,000.00	6,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	1,900,000.00	2,500,000.00	6,000,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,000.00	1,200,000.00	4,000,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,900,000.00	1,000,000.00	5,000,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	5,000,000.00	8,000,000.00	16,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	4,000,000.00	10,000,000.00	5,000,000.00
8	22020501	LOCAL TRAINING	17,000,000.00	10,000,000.00	15,000,000.00	20,000,000.00
10	22021001	REFRESHMENT & MEALS	2,000,000.00	4,000,000.00	8,000,000.00	10,000,000.00
11	22021007	WELFARE PACKAGES	2,000,000.00	3,000,000.00	8,000,000.00	18,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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Total:			57,750,000.00	47,250,000.00	80,000,000.00	100,000,000.00
112	12500700200	E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	380,000.00	300,000.00	400,000.00	600,000.00
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	225,000.00	150,000.00	400,000.00	400,000.00
3	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	150,000.00	400,000.00	500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0	250,000.00	500,000.00	1,500,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	157,500.00	100,000.00	400,000.00	0
6	22020501	LOCAL TRAINING	380,000.00	300,000.00	500,000.00	0
7	22020712	OTHER CONSULTING SERVICES	157,500.00	150,000.00	250,000.00	350,000.00
9	22021007	WELFARE PACKAGES	100,000.00	100,000.00	150,000.00	150,000.00
Total:			1,500,000.00	1,500,000.00	3,000,000.00	3,500,000.00
113	12305600100	ONDO STATE SIGNAGE AGENCY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,940,000.00	480,000.00	6,000,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	660,000.00	433,333.00	720,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	594,000.00	4,333,333.00	800,000.00	1,200,000.00
4	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	800,000.00	1,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	550,000.00	400,000.00	800,000.00	1,200,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	731,500.00	533,333.00	800,000.00	1,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,738,000.00	1,266,667.00	1,500,000.00	1,900,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	687,500.00	500,000.00	1,500,000.00	1,700,000.00
9	22020501	LOCAL TRAINING	4,614,500.00	3,333,333.00	5,200,000.00	4,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,295,000.00	0	7,000,000.00	3,500,000.00
11	22020711	MEDIA RELATION SERVICES	1,000,000.00	1,500,000.00	1,000,000.00	1,500,000.00
12	22020712	OTHER CONSULTING SERVICES	225,500.00	166,668.00	250,000.00	500,000.00
13	22021001	REFRESHMENT & MEALS	462,000.00	333,333.00	1,000,000.00	1,500,000.00
14	22021007	WELFARE PACKAGES	297,000.00	220,000.00	1,130,000.00	2,000,000.00
15	22021060	MONITORING AND EVALUATION	1,750,000.00	0	1,500,000.00	2,000,000.00
Total:			21,545,000.00	13,500,000.00	30,000,000.00	30,000,000.00
114	12500100300	GOVERNMENT QUARTERS MANAGEMENT OFFICE				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	825,000.00	480,000.00	800,000.00	1,000,000.00
2	22020201	ELECTRICITY CHARGES	0	120,000.00	100,000.00	280,000.00
3	22020202	TELEPHONE CHARGES	130,000.00	120,000.00	100,000.00	150,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	288,000.00	380,000.00	0	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	213,000.00	300,000.00	100,000.00	200,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	578,000.00	700,000.00	1,200,000.00	1,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	200,000.00	0	230,000.00
8	22020501	LOCAL TRAINING	566,000.00	530,000.00	1,200,000.00	1,300,000.00
9	22021001	REFRESHMENT & MEALS	250,000.00	200,000.00	100,000.00	140,000.00
Total:			3,000,000.00	3,030,000.00	3,600,000.00	5,000,000.00
115	12500100100	OFFICE OF THE HEAD OF SERVICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,604,800.00	18,537,000.00	10,000,000.00	20,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	100,000.00	0
3	22020202	TELEPHONE CHARGES	1,140,000.00	2,500,000.00	100,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,247,600.00	7,500,000.00	7,000,000.00	8,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,038,000.00	4,000,000.00	4,000,000.00	5,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,988,000.00	12,000,000.00	11,400,000.00	15,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,250,000.00	1,200,000.00	500,000.00	1,700,000.00
8	22020501	LOCAL TRAINING	11,693,600.00	15,800,000.00	15,000,000.00	15,800,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	4,300,000.00	0
10	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	0	8,000,000.00	0
11	22021001	REFRESHMENT & MEALS	4,500,000.00	5,500,000.00	6,000,000.00	6,500,000.00
12	22021007	WELFARE PACKAGES	6,538,000.00	6,500,000.00	3,600,000.00	6,500,000.00
Total:			60,000,000.00	73,537,000.00	70,000,000.00	82,000,000.00
116	53900100100	ONDO STATE SPORTS COUNCIL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,000.00	98,900.00	300,000.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	16,000.00	0	500,000.00	1,500,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	994,800.00	1,358,000.00	2,900,000.00	1,500,000.00
4	22020306	PRINTING OF SECURITY DOCUMENTS	0	365,000.00	1,000,000.00	1,500,000.00
5	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	913,300.00	566,100.00	1,200,000.00	1,000,000.00
6	22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	260,500.00	600,000.00	1,000,000.00
7	22020501	LOCAL TRAINING	4,840,000.00	900,000.00	15,690,000.00	20,000,000.00
8	22020502	INTERNATIONAL TRAINING	0	0	0	5,000,000.00
9	22020701	FINANCIAL CONSULTING	170,000.00	0	1,000,000.00	5,000,000.00
10	22020801	MOTOR VEHICLE FUEL COST	490,900.00	338,000.00	1,100,000.00	1,500,000.00
11	22021002	HONORARIUM & SITTING ALLOWANCE	8,735,833.00	1,588,000.00	3,600,000.00	30,000,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	0	322,000.00	110,000.00	1,500,000.00
13	22021009	SPORTING ACTIVITIES	604,750.00	0	3,000,000.00	10,000,000.00
14	22021055	COMPETITIONS-GENERAL	42,811,000.00	185,620,000.00	219,000,000.00	190,350,000.00
Total:			60,076,583.00	191,416,500.00	250,000,000.00	271,350,000.00
117	11200400100	HOUSE OF ASSEMBLY COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,540,000.00	18,000,000.00	65,000,000.00	20,000,000.00
2	22020201	ELECTRICITY CHARGES	2,000,000.00	1,800,000.00	10,000,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	3,150,000.00	3,400,000.00	13,000,000.00	7,000,000.00
4	22020209	INTERACTIVE LEARNING NETWORK	0	0	5,000,000.00	2,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	18,235,000.00	16,200,000.00	40,000,000.00	30,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,250,000.00	1,900,000.00	10,000,000.00	5,000,000.00
7	22020306	PRINTING OF SECURITY DOCUMENTS	2,700,000.00	1,800,000.00	8,000,000.00	5,000,000.00
8	22020309	UNIFORMS & OTHER CLOTHING	0	0	5,000,000.00	2,000,000.00
9	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	13,650,000.00	13,500,000.00	40,000,000.00	20,000,000.00
10	22020402	MAINTENANCE OF OFFICE FURNITURE	2,950,000.00	2,700,000.00	5,000,000.00	3,500,000.00
11	22020501	LOCAL TRAINING	18,320,000.00	27,000,000.00	50,000,000.00	30,000,000.00
12	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,105,000.00	0	20,000,000.00	20,000,000.00
13	22020601	SECURITY SERVICES	0	0	3,000,000.00	1,000,000.00
14	22020712	OTHER CONSULTING SERVICES	0	0	5,000,000.00	1,000,000.00
15	22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	2,700,000.00	10,000,000.00	5,000,000.00
16	22021001	REFRESHMENT & MEALS	7,050,000.00	9,000,000.00	20,000,000.00	10,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
17	22021004	MEDICAL EXPENSES-LOCAL	0	0	5,000,000.00	1,000,000.00
18	22021007	WELFARE PACKAGES	12,550,000.00	9,000,000.00	28,000,000.00	20,000,000.00
19	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0	0	2,000,000.00	1,000,000.00
20	22021013	PROMOTION (SERVICE WIDE)	0	0	1,000,000.00	1,000,000.00
21	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	1,000,000.00	1,000,000.00
23	22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	0	0	4,000,000.00	2,000,000.00
Total:			109,000,000.00	107,000,000.00	350,000,000.00	192,500,000.00
118	51700200200	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,200,000.00	8,600,000.00	16,000,000.00	14,000,000.00
2	22020201	ELECTRICITY CHARGES	2,200,000.00	2,050,000.00	2,500,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	2,400,000.00	1,500,000.00	2,500,000.00	2,500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	2,900,000.00	3,700,000.00	6,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,000,000.00	2,500,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,400,000.00	4,900,000.00	3,500,000.00	8,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	4,450,000.00	4,000,000.00	3,500,000.00	5,500,000.00
8	22020501	LOCAL TRAINING	7,500,000.00	4,650,000.00	7,000,000.00	12,000,000.00
9	22021001	REFRESHMENT & MEALS	4,500,000.00	1,300,000.00	4,800,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	3,700,000.00	1,850,000.00	4,000,000.00	4,000,000.00
Total:			41,250,000.00	33,750,000.00	50,000,000.00	60,000,000.00
119	14700100100	CIVIL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,126,600.00	12,126,600.00	13,000,000.00	14,000,000.00
2	22020201	ELECTRICITY CHARGES	3,373,200.00	3,373,200.00	5,000,000.00	7,000,000.00
3	22020202	TELEPHONE CHARGES	2,052,000.00	2,052,000.00	4,500,000.00	5,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,176,800.00	5,176,800.00	9,000,000.00	10,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,554,600.00	2,554,600.00	8,000,000.00	10,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,519,600.00	6,519,600.00	8,000,000.00	10,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,823,200.00	3,823,200.00	7,000,000.00	6,000,000.00
8	22020406	OTHER MAINTENANCE SERVICES	0	0	5,000,000.00	2,000,000.00
9	22020501	LOCAL TRAINING	11,709,000.00	11,709,000.00	10,000,000.00	24,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,530,000.00	13,000,000.00	0	20,000,000.00
11	22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00	500,000.00
12	22020803	PLANT / GENERATOR FUEL COST	1,960,000.00	0	5,000,000.00	5,000,000.00
13	22021001	REFRESHMENT & MEALS	1,396,800.00	1,396,800.00	4,000,000.00	3,000,000.00
14	22021002	HONORARIUM & SITTING ALLOWANCE	900,000.00	0	3,000,000.00	4,000,000.00
15	22021007	WELFARE PACKAGES	2,651,400.00	2,651,400.00	4,500,000.00	3,000,000.00
16	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000.00	2,300,000.00	2,000,000.00	7,000,000.00
17	22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	2,760,000.00	0	1,500,000.00	7,000,000.00
18	22021013	PROMOTION (SERVICE WIDE)	2,000,000.00	4,500,000.00	5,000,000.00	5,000,000.00
19	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	500,000.00	500,000.00
20	22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	0	0	2,000,000.00	7,000,000.00
21	22021060	MONITORING AND EVALUATION	0	0	1,000,000.00	0
Total:			63,533,200.00	71,183,200.00	100,000,000.00	150,000,000.00
120	23800400100	ONDO STATE BUREAU OF STATISTICS				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,434,000.00	13,359,800.00	13,000,000.00	23,000,000.00
2	22020202	TELEPHONE CHARGES	793,000.00	68,500.00	1,000,000.00	775,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	996,000.00	714,500.00	2,200,000.00	2,700,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	140,000.00	1,800,000.00	1,800,000.00
5	22020316	PRODUCTION OF SURVEY REPORTS/OTHER STATISTICAL BULLETIN	0	0	8,000,000.00	15,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,189,000.00	1,419,000.00	2,000,000.00	2,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	453,700.00	544,800.00	1,600,000.00	1,000,000.00
8	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0	0	3,000,000.00	2,625,000.00
9	22020501	LOCAL TRAINING	110,500.00	330,000.00	1,075,000.00	1,200,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,050,000.00	0	6,625,000.00	17,000,000.00
11	22020706	SURVEYING SERVICES	3,890,000.00	0	3,000,000.00	10,000,000.00
12	22020712	OTHER CONSULTING SERVICES	920,000.00	0	6,000,000.00	5,000,000.00
13	22021001	REFRESHMENT & MEALS	289,000.00	190,000.00	2,000,000.00	1,200,000.00
14	22021007	WELFARE PACKAGES	1,505,800.00	1,213,400.00	2,700,000.00	3,200,000.00
15	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	6,000,000.00	13,000,000.00
Total:			34,746,000.00	17,980,000.00	60,000,000.00	100,000,000.00
121	14800100100	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,885,000.00	5,200,000.00	13,000,000.00	8,000,000.00
2	22020201	ELECTRICITY CHARGES	847,000.00	1,230,000.00	1,400,000.00	1,400,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,360,000.00	1,905,000.00	2,575,000.00	2,575,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	682,000.00	650,000.00	1,000,000.00	1,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000.00	2,655,000.00	5,250,000.00	3,250,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	735,000.00	745,000.00	1,100,000.00	1,100,000.00
7	22020501	LOCAL TRAINING	2,483,000.00	3,557,000.00	7,000,000.00	5,000,000.00
8	22021001	REFRESHMENT & MEALS	750,000.00	875,000.00	800,000.00	800,000.00
9	22021006	POSTAGES & COURIER SERVICES	500,000.00	665,000.00	500,000.00	500,000.00
10	22021007	WELFARE PACKAGES	803,000.00	860,000.00	875,000.00	875,000.00
12	22021020	ELECTION-LOGISTICS SUPPORT	9,981,750.00	2,868,000.00	6,300,000.00	5,300,000.00
13	22021052	SPECIAL DAYS/CELEBRATIONS	165,000.00	120,000.00	200,000.00	200,000.00
Total:			24,501,750.00	21,330,000.00	40,000,000.00	30,000,000.00
122	11113200100	PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	810,000.00	2,680,000.00	1,200,000.00	5,300,000.00
2	22020202	TELEPHONE CHARGES	400,000.00	1,600,000.00	600,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	2,600,000.00	1,100,000.00	3,100,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	1,367,000.00	1,050,000.00	1,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,092,000.00	3,821,000.00	1,900,000.00	6,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	1,387,000.00	1,000,000.00	2,000,000.00
8	22020501	LOCAL TRAINING	800,000.00	2,748,000.00	1,600,000.00	1,400,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,737,400.00	0	500,000.00	4,000,000.00
10	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	0	0	0	3,000,000.00
11	22021001	REFRESHMENT & MEALS	318,000.00	1,069,000.00	3,000,000.00	4,000,000.00
13	22021003	PUBLICITY & ADVERTISEMENTS	0	0	50,000.00	3,000,000.00
14	22021007	WELFARE PACKAGES	380,000.00	1,428,000.00	2,500,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
15	22021060	MONITORING AND EVALUATION	956,000.00	0	500,000.00	2,500,000.00
16	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	10,000,000.00	20,000,000.00	1,700,000.00
Total:			11,793,400.00	28,700,000.00	35,000,000.00	40,000,000.00
123	21511500100	AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	1,500,000.00	1,000,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0	2,130,000.00	1,300,000.00
3	22020201	ELECTRICITY CHARGES	200,000.00	0	240,000.00	200,000.00
4	22020202	TELEPHONE CHARGES	180,000.00	0	240,000.00	200,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	135,000.00	0	240,000.00	200,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	364,000.00	0	400,000.00	200,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,720,000.00	0	950,000.00	800,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	310,000.00	0	360,000.00	200,000.00
9	22020501	LOCAL TRAINING	900,000.00	0	700,000.00	700,000.00
10	22020712	OTHER CONSULTING SERVICES	138,000.00	0	200,000.00	100,000.00
11	22021001	REFRESHMENT & MEALS	135,000.00	0	240,000.00	150,000.00
12	22021007	WELFARE PACKAGES	218,000.00	0	300,000.00	150,000.00
Total:			8,100,000.00	0	7,500,000.00	5,200,000.00
124	23405600100	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0	5,000,000.00	1,000,000.00
2	22020202	TELEPHONE CHARGES	1,500,000.00	0	2,175,000.00	1,000,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	0	500,000.00	750,000.00
4	22020501	LOCAL TRAINING	400,000.00	0	500,000.00	250,000.00
5	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0	1,500,000.00	750,000.00
6	22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0	2,000,000.00	1,000,000.00
7	22021001	REFRESHMENT & MEALS	1,000,000.00	0	1,500,000.00	750,000.00
8	22021007	WELFARE PACKAGES	800,000.00	0	1,000,000.00	500,000.00
Total:			10,500,000.00	0	14,175,000.00	6,000,000.00
126	11103700100	MUSLIM WELFARE BOARD				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,999,000.00	2,000,000.00	3,000,000.00	8,800,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	101,881,000.00	138,783,390.00	130,000,000.00	138,200,000.00
3	22020201	ELECTRICITY CHARGES	220,000.00	200,000.00	400,000.00	240,000.00
4	22020202	TELEPHONE CHARGES	110,000.00	100,000.00	500,000.00	120,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	330,000.00	300,000.00	800,000.00	360,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00	600,000.00	1,200,000.00	720,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	500,000.00	1,200,000.00	600,000.00
8	22020501	LOCAL TRAINING	1,100,000.00	1,000,000.00	1,630,000.00	1,200,000.00
9	22021001	REFRESHMENT & MEALS	930,000.00	800,000.00	1,200,000.00	960,000.00
10	22021002	HONORARIUM & SITTING ALLOWANCE	900,000.00	0	2,000,000.00	1,200,000.00
11	22021007	WELFARE PACKAGES	740,000.00	500,000.00	620,000.00	600,000.00
12	22021052	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,500,000.00	5,000,000.00	4,000,000.00
13	22021060	MONITORING AND EVALUATION	0	0	2,450,000.00	3,000,000.00
Total:			120,810,000.00	148,283,390.00	150,000,000.00	160,000,000.00
127	11100300100	ONDO STATE BOUNDARY COMMISSION				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,250,000.00	4,350,000.00	4,000,000.00	4,780,000.00
2	22020202	TELEPHONE CHARGES	420,000.00	412,500.00	500,000.00	520,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,320,000.00	412,500.00	500,000.00	500,000.00
4	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	500,000.00	500,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	960,000.00	412,500.00	500,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,950,000.00	1,650,000.00	2,000,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	412,500.00	450,000.00	500,000.00
8	22020501	LOCAL TRAINING	1,640,000.00	3,300,000.00	4,000,000.00	4,000,000.00
9	22021001	REFRESHMENT & MEALS	1,300,000.00	825,000.00	1,000,000.00	700,000.00
10	22021007	WELFARE PACKAGES	1,600,000.00	1,650,000.00	2,000,000.00	500,000.00
11	22021058	CONFLICT/DISPUTE MANAGEMENT	10,726,000.00	10,845,000.00	7,550,000.00	13,000,000.00
12	22021060	MONITORING AND EVALUATION	4,900,000.00	4,500,000.00	6,000,000.00	8,000,000.00
13	22021062	SUMMITS	0	0	1,000,000.00	1,000,000.00
14	22021067	Statutory Committees/Special Assignment	0	0	10,000,000.00	4,000,000.00
15	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	0	20,000,000.00
Total:			27,666,000.00	29,270,000.00	40,000,000.00	60,000,000.00
128	16100100200	GENERAL ADMINISTRATION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,823,597.00	2,630,000.00	4,000,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	1,125,000.00	1,125,000.00	1,500,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	1,125,000.00	1,125,000.00	1,500,000.00	2,000,000.00
4	22020203	INTERNET ACCESS CHARGES	974,997.00	1,368,000.00	2,500,000.00	2,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,199,997.00	1,647,000.00	4,000,000.00	5,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	974,997.00	1,368,000.00	2,500,000.00	3,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,199,997.00	1,647,000.00	4,000,000.00	5,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	750,005.00	1,464,500.00	2,000,000.00	2,500,000.00
9	22020501	LOCAL TRAINING	1,050,003.00	1,269,000.00	2,000,000.00	2,500,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,999,997.00	3,879,000.00	10,000,000.00	10,000,000.00
11	22020601	SECURITY SERVICES	223,322,400.00	463,919,050.00	642,000,000.00	660,000,000.00
12	22020605	CLEANING & FUMIGATION SERVICES	340,832,700.00	446,068,000.00	614,000,000.00	684,000,000.00
13	22021001	REFRESHMENT & MEALS	2,250,000.00	1,462,000.00	3,000,000.00	4,000,000.00
14	22021060	MONITORING AND EVALUATION	4,500,000.00	2,250,000.00	12,000,000.00	12,000,000.00
Total:			585,128,690.00	931,221,550.00	1,305,000,000.00	1,399,000,000.00
129	52100900100	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,958,333.00	4,650,003.00	2,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	275,000.00	225,000.00	1,100,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	275,000.00	225,000.00	1,700,000.00	3,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	641,667.00	524,997.00	1,700,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	458,333.00	375,003.00	2,500,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,375,000.00	1,125,000.00	2,000,000.00	4,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,375,000.00	1,125,000.00	2,000,000.00	4,000,000.00
8	22020501	LOCAL TRAINING	2,566,667.00	1,874,997.00	2,000,000.00	12,300,000.00
9	22021001	REFRESHMENT & MEALS	458,333.00	375,003.00	1,500,000.00	2,000,000.00
10	22021007	WELFARE PACKAGES	366,667.00	299,997.00	1,500,000.00	2,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
11	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	2,000,000.00	2,700,000.00
Total:			13,750,000.00	10,800,000.00	20,000,000.00	50,000,000.00
130	16100100100	OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00	16,000,000.00
2	22020201	ELECTRICITY CHARGES	1,500,003.00	1,600,000.00	1,000,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	2,250,000.00	900,000.00	1,000,000.00	3,000,000.00
4	22020203	INTERNET ACCESS CHARGES	1,874,997.00	900,000.00	2,500,000.00	2,000,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,350,000.00	900,000.00	1,000,000.00	3,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	974,000.00	900,000.00	2,500,000.00	2,000,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,199,997.00	1,800,000.00	5,000,000.00	3,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	1,199,997.00	1,350,000.00	5,000,000.00	5,000,000.00
9	22020501	LOCAL TRAINING	3,375,000.00	2,250,000.00	16,500,000.00	5,000,000.00
10	22021001	REFRESHMENT & MEALS	2,999,997.00	1,650,000.00	5,000,000.00	5,000,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	2,999,997.00	900,000.00	5,000,000.00	3,000,000.00
12	22021007	WELFARE PACKAGES	7,275,015.00	1,350,000.00	10,500,000.00	10,000,000.00
Total:			26,999,003.00	14,500,000.00	60,000,000.00	60,000,000.00
131	14800100200	ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,025,000.00	1,260,000.00	4,000,000.00	1,500,000.00
2	22020201	ELECTRICITY CHARGES	445,000.00	920,000.00	1,800,000.00	1,700,000.00
3	22020202	TELEPHONE CHARGES	375,000.00	460,000.00	1,300,000.00	1,300,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	615,000.00	700,000.00	2,000,000.00	1,000,000.00
5	22020402	MAINTENANCE OF OFFICE FURNITURE	682,000.00	670,000.00	1,200,000.00	2,000,000.00
6	22020501	LOCAL TRAINING	787,000.00	750,000.00	2,900,000.00	2,500,000.00
7	22021007	WELFARE PACKAGES	871,000.00	640,000.00	1,800,000.00	2,000,000.00
Total:			4,800,000.00	5,400,000.00	15,000,000.00	12,000,000.00
132	11100200100	OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,090,000.00	58,198,000.00	108,000,000.00	100,000,000.00
2	22020202	TELEPHONE CHARGES	6,146,000.00	7,750,000.00	15,000,000.00	8,000,000.00
3	22020203	INTERNET ACCESS CHARGES	1,658,250.00	2,902,200.00	6,000,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,555,000.00	9,648,000.00	20,000,000.00	8,000,000.00
5	22020303	NEWSPAPERS	2,323,700.00	3,884,000.00	8,000,000.00	2,000,000.00
6	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	6,256,900.00	7,280,000.00	10,000,000.00	5,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	10,964,800.00	11,641,000.00	20,000,000.00	12,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,444,175.00	17,459,000.00	30,000,000.00	50,000,000.00
9	22020406	OTHER MAINTENANCE SERVICES	5,755,800.00	5,819,400.00	10,000,000.00	29,000,000.00
10	22020501	LOCAL TRAINING	19,980,700.00	30,093,000.00	61,000,000.00	30,000,000.00
11	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,288,500.00	4,854,000.00	10,000,000.00	4,000,000.00
12	22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	4,172,700.00	4,854,000.00	10,000,000.00	30,000,000.00
13	22021001	REFRESHMENT & MEALS	23,535,175.00	25,239,000.00	40,000,000.00	26,000,000.00
14	22021006	POSTAGES & COURIER SERVICES	3,336,200.00	6,795,000.00	10,000,000.00	4,000,000.00
15	22021007	WELFARE PACKAGES	12,055,600.00	17,473,400.00	30,000,000.00	40,000,000.00
Total:			171,563,500.00	213,890,000.00	388,000,000.00	350,000,000.00
133	31805100300	OFFICE OF HONOURABLE CHIEF JUDGE				

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000.00	23,000,000.00	23,000,000.00	20,000,000.00
2	22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
4	22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
5	22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,500,000.00	5,500,000.00	10,000,000.00	10,000,000.00
7	22020303	NEWSPAPERS	1,400,000.00	1,400,000.00	2,400,000.00	2,400,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	3,500,000.00	3,000,000.00
9	22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00
11	22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00
12	22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
13	22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	4,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00
15	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	13,000,000.00	13,000,000.00	13,000,000.00	12,000,000.00
16	22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17	22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00
18	22020806	COOKING GAS/FUEL COST	1,980,000.00	1,980,000.00	1,980,000.00	1,980,000.00
19	22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	120,000.00	120,000.00
20	22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	8,000,000.00	7,500,000.00
21	22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22	22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
23	22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00
Total:			120,000,000.00	120,000,000.00	140,000,000.00	130,000,000.00
134	31801100100	ONDO STATE JUDICIAL SERVICE COMMISSION				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,480,000.00	0	10,000,000.00	18,000,000.00
2	22020201	ELECTRICITY CHARGES	997,500.00	1,666,667.00	4,000,000.00	1,000,000.00
3	22020202	TELEPHONE CHARGES	525,000.00	833,333.00	2,000,000.00	500,000.00
4	22020203	INTERNET ACCESS CHARGES	525,000.00	833,333.00	5,000,000.00	500,000.00
5	22020206	SEWAGE CHARGES	101,550.00	750,000.00	2,000,000.00	900,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,987,500.00	7,833,333.00	7,000,000.00	10,000,000.00
7	22020303	NEWSPAPERS	2,520,000.00	4,166,667.00	6,000,000.00	500,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,520,000.00	4,166,667.00	6,000,000.00	5,000,000.00
9	22020306	PRINTING OF SECURITY DOCUMENTS	2,520,000.00	4,166,667.00	5,000,000.00	5,000,000.00
10	22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	4,900,000.00	5,000,000.00	8,000,000.00
11	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,243,450.00	16,166,667.00	8,000,000.00	5,000,000.00
12	22020402	MAINTENANCE OF OFFICE FURNITURE	2,992,500.00	5,000,000.00	4,500,000.00	5,000,000.00
13	22020501	LOCAL TRAINING	0	0	9,000,000.00	16,500,000.00
14	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	8,070,000.00	4,000,000.00	5,000,000.00
15	22020605	CLEANING & FUMIGATION SERVICES	0	1,500,000.00	1,000,000.00	2,000,000.00
16	22020801	MOTOR VEHICLE FUEL COST	997,500.00	2,666,667.00	5,000,000.00	2,000,000.00
17	22020803	PLANT / GENERATOR FUEL COST	997,500.00	1,666,667.00	5,000,000.00	2,000,000.00
18	22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	83,333.00	100,000.00	100,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
19	22021001	REFRESHMENT & MEALS	997,500.00	1,666,667.00	2,000,000.00	2,000,000.00
20	22021002	HONORARIUM & SITTING ALLOWANCE	997,500.00	0	1,400,000.00	2,000,000.00
21	22021006	POSTAGES & COURIER SERVICES	525,000.00	833,333.00	1,000,000.00	1,000,000.00
22	22021007	WELFARE PACKAGES	0	5,000,000.00	2,000,000.00	10,000,000.00
23	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	5,600,000.00	10,000,000.00	10,000,000.00
24	22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	997,500.00	0	2,000,000.00	1,000,000.00
25	22021013	PROMOTION (SERVICE WIDE)	525,000.00	0	2,000,000.00	2,000,000.00
27	22021052	SPECIAL DAYS/CELEBRATIONS	0	5,000,000.00	9,000,000.00	5,000,000.00
28	22021067	Statutory Committees/Special Assignment	0	0	2,000,000.00	0
Total:			57,000,000.00	82,570,001.00	120,000,000.00	120,000,000.00
135	11100200300	OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,522,580.00	20,863,600.00	28,000,000.00	28,000,000.00
2	22020202	TELEPHONE CHARGES	9,253,370.00	7,001,480.00	9,300,000.00	9,300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,488,260.00	4,918,000.00	7,400,000.00	7,400,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	3,081,180.00	4,192,680.00	6,000,000.00	6,000,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,659,160.00	11,525,300.00	13,500,000.00	13,500,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	8,904,350.00	7,965,240.00	11,400,000.00	11,400,000.00
7	22020501	LOCAL TRAINING	14,216,920.00	14,293,300.00	16,200,000.00	16,200,000.00
8	22021001	REFRESHMENT & MEALS	10,788,800.00	9,356,300.00	10,400,000.00	10,400,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	2,915,400.00	4,753,000.00	6,800,000.00	6,800,000.00
10	22021007	WELFARE PACKAGES	10,206,080.00	9,381,100.00	11,000,000.00	11,000,000.00
Total:			102,036,100.00	94,250,000.00	120,000,000.00	120,000,000.00
136	23800100200	ONDO STATE BUDGET OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00	10,000,000.00
2	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00	20,000,000.00
3	22020202	TELEPHONE CHARGES	0	0	10,000,000.00	10,000,000.00
4	22020203	INTERNET ACCESS CHARGES	0	0	3,000,000.00	3,000,000.00
5	22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0	0	7,000,000.00	7,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	10,000,000.00	10,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	50,000,000.00	50,000,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	10,000,000.00	10,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	10,000,000.00	10,000,000.00
10	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	8,000,000.00	6,000,000.00
11	22020406	OTHER MAINTENANCE SERVICES	0	0	5,000,000.00	10,000,000.00
12	22020501	LOCAL TRAINING	0	0	10,000,000.00	10,000,000.00
13	22020605	CLEANING & FUMIGATION SERVICES	0	0	5,000,000.00	2,000,000.00
14	22020701	FINANCIAL CONSULTING	0	0	5,000,000.00	5,000,000.00
15	22021001	REFRESHMENT & MEALS	0	0	4,000,000.00	4,000,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00	5,000,000.00
17	22021007	WELFARE PACKAGES	0	0	10,000,000.00	10,000,000.00
18	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	210,000,000.00	220,000,000.00
19	22021060	MONITORING AND EVALUATION	0	0	4,000,000.00	6,000,000.00
Total:			0	0	378,000,000.00	408,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
137	53500100100	MINISTRY OF ENVIRONMENT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	17,200,000.00	8,000,000.00	13,225,000.00
2	22020201	ELECTRICITY CHARGES	1,350,000.00	759,000.00	2,100,000.00	1,100,000.00
3	22020202	TELEPHONE CHARGES	2,250,000.00	1,250,000.00	3,150,000.00	3,150,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,600,000.00	7,700,000.00	4,000,000.00	8,500,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	4,800,000.00	13,850,000.00	17,850,000.00	12,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,600,000.00	5,150,000.00	8,400,000.00	5,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	825,000.00	2,625,000.00	2,625,000.00
8	22020406	OTHER MAINTENANCE SERVICES	11,040,000.00	32,250,000.00	6,000,000.00	20,000,000.00
9	22020501	LOCAL TRAINING	3,600,000.00	12,653,000.00	6,000,000.00	10,000,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,205,000.00	0	14,575,000.00	33,000,000.00
11	22020604	SECURITY VOTE (INCLUDING OPERATIONS)	980,000.00	12,653,000.00	6,000,000.00	13,650,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	0	0	8,000,000.00	8,000,000.00
13	22021007	WELFARE PACKAGES	3,600,000.00	5,150,000.00	5,000,000.00	6,400,000.00
14	22021022	ADVOCACY AND AWARENESS CAMPAIGN	0	0	0	10,000,000.00
15	22021052	SPECIAL DAYS/CELEBRATIONS	0	0	6,800,000.00	10,000,000.00
16	22021060	MONITORING AND EVALUATION	970,000.00	0	1,500,000.00	3,350,000.00
Total:			43,295,000.00	109,440,000.00	100,000,000.00	160,000,000.00
138	51700600500	ZONAL TEACHING SERVICE COMMISSION, ODIGBO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,320,000.00	2,610,000.00	1,500,000.00	3,600,000.00
2	22020201	ELECTRICITY CHARGES	80,000.00	50,000.00	120,000.00	100,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	195,000.00	400,000.00	200,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	165,000.00	300,000.00	300,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	480,000.00	575,000.00	1,875,000.00	560,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	165,000.00	560,000.00	200,000.00
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000.00	190,000.00	820,000.00	300,000.00
9	22021001	REFRESHMENT & MEALS	8,000.00	75,000.00	325,000.00	40,000.00
10	22021007	WELFARE PACKAGES	32,000.00	25,000.00	100,000.00	200,000.00
Total:			3,600,000.00	4,050,000.00	6,000,000.00	5,500,000.00
139	51700600700	ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,352,000.00	2,640,000.00	2,255,000.00	3,528,000.00
2	22020201	ELECTRICITY CHARGES	160,000.00	180,000.00	260,000.00	240,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	225,000.00	324,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	225,000.00	324,000.00	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	225,000.00	1,836,000.00	400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	225,000.00	336,000.00	300,000.00
7	22021001	REFRESHMENT & MEALS	144,000.00	165,000.00	220,000.00	216,000.00
8	22021007	WELFARE PACKAGES	144,000.00	165,000.00	445,000.00	216,000.00
Total:			3,600,000.00	4,050,000.00	6,000,000.00	5,500,000.00
141	22000100400	STATE FINANCES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,350,000.00	7,350,000.00	6,000,000.00	6,000,000.00
2	22020202	TELEPHONE CHARGES	675,000.00	675,000.00	900,000.00	900,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	900,000.00	1,200,000.00	1,200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	900,000.00	1,200,000.00	1,200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,800,000.00	2,400,000.00	2,400,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	900,000.00	1,200,000.00	1,200,000.00
7	22020501	LOCAL TRAINING	4,800,000.00	4,800,000.00	10,200,000.00	8,162,500.00
8	22020712	OTHER CONSULTING SERVICES	900,000.00	900,000.00	1,200,000.00	1,200,000.00
9	22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	1,200,000.00	1,200,000.00
10	22021007	WELFARE PACKAGES	1,125,000.00	1,125,000.00	3,000,000.00	4,537,500.00
Total:			20,250,000.00	20,250,000.00	28,500,000.00	28,000,000.00
144	22000100200	EXPENDITURE OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,700,000.00	11,700,000.00	15,600,000.00	15,600,000.00
2	22020202	TELEPHONE CHARGES	1,350,000.00	1,350,000.00	1,800,000.00	1,800,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,250,000.00	2,250,000.00	3,000,000.00	3,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	1,800,000.00	2,400,000.00	2,400,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,250,000.00	2,250,000.00	3,000,000.00	3,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,800,000.00	2,400,000.00	2,400,000.00
7	22020501	LOCAL TRAINING	9,000,000.00	900,000.00	12,000,000.00	10,000,000.00
8	22021001	REFRESHMENT & MEALS	1,800,000.00	1,800,000.00	2,400,000.00	2,000,000.00
9	22021007	WELFARE PACKAGES	1,800,000.00	1,800,000.00	4,900,000.00	5,800,000.00
Total:			33,750,000.00	25,650,000.00	47,500,000.00	46,000,000.00
145	51700600400	ZONAL TEACHING SERVICE COMMISSION, IRELE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,610,000.00	2,934,000.00	2,089,000.00	3,912,000.00
2	22020201	ELECTRICITY CHARGES	160,000.00	180,000.00	360,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00	270,000.00	360,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000.00	180,000.00	300,000.00	240,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	176,000.00	198,000.00	2,270,000.00	364,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	171,000.00	240,000.00	240,000.00
7	22021001	REFRESHMENT & MEALS	40,000.00	45,000.00	285,000.00	60,000.00
8	22021007	WELFARE PACKAGES	64,000.00	72,000.00	96,000.00	84,000.00
Total:			3,600,000.00	4,050,000.00	6,000,000.00	5,500,000.00
146	51700600800	ZONAL TEACHING SERVICE COMMISSION, ONDO				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,213,000.00	2,946,000.00	2,940,000.00	3,962,000.00
2	22020201	ELECTRICITY CHARGES	72,000.00	190,000.00	175,000.00	300,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	252,000.00	278,000.00	340,000.00	300,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	112,500.00	170,000.00	250,000.00	240,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	112,500.00	190,000.00	1,750,000.00	314,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	176,000.00	300,000.00	244,000.00
7	22021001	REFRESHMENT & MEALS	31,500.00	40,000.00	60,000.00	60,000.00
8	22021007	WELFARE PACKAGES	31,500.00	60,000.00	185,000.00	80,000.00
Total:			4,050,000.00	4,050,000.00	6,000,000.00	5,500,000.00
147	51700600600	ZONAL TEACHING SERVICE COMMISSION, OKA				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,701,125.00	2,610,000.00	3,000,000.00	3,500,000.00
2	22020201	ELECTRICITY CHARGES	270,000.00	270,000.00	250,000.00	200,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	315,000.00	297,000.00	250,000.00	360,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	124,875.00	225,000.00	200,000.00	300,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	225,000.00	234,000.00	1,300,000.00	600,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	270,000.00	270,000.00	300,000.00	150,000.00
7	22020602	OFFICE RENT	0	0	450,000.00	1,000,000.00
8	22021001	REFRESHMENT & MEALS	72,000.00	72,000.00	100,000.00	100,000.00
9	22021007	WELFARE PACKAGES	72,000.00	72,000.00	150,000.00	290,000.00
Total:			4,050,000.00	4,050,000.00	6,000,000.00	6,500,000.00
148	51700600300	ZONAL TEACHING SERVICE COMMISSION, IKARE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	2,700,000.00	3,175,000.00	3,875,000.00
2	22020201	ELECTRICITY CHARGES	375,000.00	375,000.00	600,000.00	600,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	225,000.00	225,000.00	300,000.00	200,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	200,000.00	200,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	225,000.00	225,000.00	1,000,000.00	300,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	225,000.00	300,000.00	100,000.00
7	22021001	REFRESHMENT & MEALS	75,000.00	75,000.00	100,000.00	100,000.00
8	22021007	WELFARE PACKAGES	75,000.00	75,000.00	325,000.00	125,000.00
Total:			4,050,000.00	4,050,000.00	6,000,000.00	5,500,000.00
149	11202300100	OFFICE OF THE DEPUTY SPEAKER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,400,000.00	20,554,383.00	90,000,000.00	50,000,000.00
2	22020201	ELECTRICITY CHARGES	1,215,000.00	1,820,691.00	8,000,000.00	4,000,000.00
3	22020202	TELEPHONE CHARGES	1,065,000.00	1,801,589.00	7,000,000.00	4,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,790,000.00	1,514,787.00	10,000,000.00	4,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,080,000.00	1,082,490.00	6,000,000.00	4,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,333,625.00	9,390,456.00	35,000,000.00	25,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000.00	1,961,140.00	8,000,000.00	4,500,000.00
8	22020501	LOCAL TRAINING	690,000.00	3,385,728.00	15,000,000.00	10,000,000.00
9	22021001	REFRESHMENT & MEALS	2,166,000.00	2,108,500.00	10,000,000.00	6,500,000.00
10	22021007	WELFARE PACKAGES	1,260,000.00	2,654,861.00	11,000,000.00	8,000,000.00
Total:			46,949,625.00	46,274,625.00	200,000,000.00	120,000,000.00
150	23300300100	ONDO STATE UN-REDD+ PROJECT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,315,000.00	1,885,000.00	1,850,000.00	1,850,000.00
2	22020201	ELECTRICITY CHARGES	263,000.00	319,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	225,000.00	280,000.00	450,000.00	450,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	423,000.00	643,000.00	1,000,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	297,000.00	365,000.00	500,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	498,000.00	630,000.00	950,000.00	950,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	372,000.00	400,000.00	500,000.00	500,000.00
8	22020501	LOCAL TRAINING	1,320,000.00	1,495,000.00	2,350,000.00	2,350,000.00
9	22021001	REFRESHMENT & MEALS	242,000.00	342,000.00	400,000.00	400,000.00
10	22021007	WELFARE PACKAGES	295,000.00	391,000.00	500,000.00	500,000.00
Total:			5,250,000.00	6,750,000.00	9,000,000.00	9,000,000.00
151	11200300100	STATE HOUSE OF ASSEMBLY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	71,400,000.00	138,066,000.00	320,000,000.00	0

S/N	Economic Segment	Details	Actual		Approved Budget	
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2	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	100,000,000.00	0
3	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	100,000,000.00	0
4	22020201	ELECTRICITY CHARGES	120,000,000.00	48,000,000.00	300,000,000.00	0
5	22020202	TELEPHONE CHARGES	68,400,000.00	54,000,000.00	200,000,000.00	0
6	22020209	INTERACTIVE LEARNING NETWORK	0	0	20,000,000.00	0
7	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,600,000.00	126,000,000.00	300,000,000.00	0
8	22020302	BOOKS	0	0	10,000,000.00	0
9	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	75,000,000.00	0
10	22020305	PRINTING OF NON SECURITY DOCUMENTS	99,000,000.00	94,500,000.00	200,000,000.00	0
11	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	10,000,000.00	0
12	22020309	UNIFORMS & OTHER CLOTHING	0	0	50,000,000.00	0
13	22020315	Production of Compendium of Law/Resolution/Hanzard Bond Volume/White Papers etc.	0	0	20,000,000.00	0
14	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	27,000,000.00	174,000,000.00	350,000,000.00	0
15	22020402	MAINTENANCE OF OFFICE FURNITURE	25,500,000.00	45,600,000.00	100,000,000.00	0
16	22020405	MAINTENANCE OF PLANTS/GENERATORS	0	9,002,250.00	20,000,000.00	0
17	22020406	OTHER MAINTENANCE SERVICES	190,900,000.00	450,000,000.00	700,000,000.00	0
18	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0	0	5,000,000.00	0
19	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	0	0	10,000,000.00	0
20	22020501	LOCAL TRAINING	94,500,000.00	82,500,000.00	300,000,000.00	0
21	22020502	INTERNATIONAL TRAINING	0	0	150,000,000.00	0
22	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,700,000.00	0	250,000,000.00	0
23	22020601	SECURITY SERVICES	27,360,000.00	27,360,000.00	60,000,000.00	0
24	22020605	CLEANING & FUMIGATION SERVICES	0	24,000,000.00	20,000,000.00	0
25	22020712	OTHER CONSULTING SERVICES	20,506,750.00	24,300,000.00	60,000,000.00	0
26	22020801	MOTOR VEHICLE FUEL COST	0	0	30,000,000.00	0
27	22020902	INSURANCE PREMIUM	0	0	30,000,000.00	0
28	22021001	REFRESHMENT & MEALS	20,400,000.00	15,000,000.00	50,000,000.00	0
29	22021003	PUBLICITY & ADVERTISEMENTS	88,406,750.00	8,708,250.00	300,000,000.00	0
30	22021004	MEDICAL EXPENSES-LOCAL	0	0	50,000,000.00	0
31	22021007	WELFARE PACKAGES	82,106,750.00	184,114,250.00	300,000,000.00	0
32	22021009	SPORTING ACTIVITIES	0	0	10,000,000.00	0
33	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	35,000,000.00	0
34	22021049	GENDER	0	0	10,000,000.00	0
35	22021053	HOTEL ACCOMMODATION	0	0	20,000,000.00	0
36	22021058	CONFLICT/DISPUTE MANAGEMENT	0	0	25,000,000.00	0
38	22021062	SUMMITS	0	0	50,000,000.00	0
Total:			1,057,780,250.00	1,505,150,750.00	4,640,000,000.00	0
152	11202100100	OFFICE OF THE SPEAKER				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,670,000.00	19,675,700.00	181,000,000.00	0
2	22020201	ELECTRICITY CHARGES	1,350,000.00	4,105,800.00	33,000,000.00	0
3	22020202	TELEPHONE CHARGES	1,050,000.00	2,961,300.00	28,000,000.00	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,670,000.00	2,918,700.00	28,000,000.00	0

S/N	Economic Segment	Details	Actual		Approved Budget	
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5	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,310,000.00	16,701,000.00	25,000,000.00	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	14,850,000.00	9,466,200.00	77,000,000.00	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	3,150,000.00	2,256,600.00	23,000,000.00	0
8	22020501	LOCAL TRAINING	3,210,000.00	3,530,400.00	28,000,000.00	0
9	22020712	OTHER CONSULTING SERVICES	1,200,000.00	2,366,500.00	24,000,000.00	0
10	22021001	REFRESHMENT & MEALS	1,860,000.00	3,334,500.00	25,000,000.00	0
11	22021007	WELFARE PACKAGES	1,380,000.00	5,249,800.00	26,000,000.00	0
Total:			56,700,000.00	72,566,500.00	498,000,000.00	0
153	11200700200	PUBLIC ACCOUNT SECRETARIAT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000.00	720,000.00	2,000,000.00	0
2	22020201	ELECTRICITY CHARGES	735,000.00	228,000.00	1,000,000.00	0
3	22020202	TELEPHONE CHARGES	285,000.00	159,000.00	3,000,000.00	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	570,000.00	465,000.00	5,000,000.00	0
5	22020306	PRINTING OF SECURITY DOCUMENTS	0	171,000.00	1,000,000.00	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	690,000.00	474,000.00	6,000,000.00	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	645,000.00	459,000.00	5,000,000.00	0
8	22020501	LOCAL TRAINING	345,000.00	330,000.00	5,000,000.00	0
9	22021001	REFRESHMENT & MEALS	240,000.00	300,000.00	1,000,000.00	0
10	22021007	WELFARE PACKAGES	0	744,000.00	1,000,000.00	0
Total:			4,050,000.00	4,050,000.00	30,000,000.00	0
154	26300200100	ONDO STATE BUILDING CONTROL				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	5,000,000.00	30,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	2,000,000.00	2,500,000.00
3	22020202	TELEPHONE CHARGES	0	0	5,000,000.00	6,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	5,000,000.00	8,000,000.00
5	22020306	PRINTING OF SECURITY DOCUMENTS	0	0	6,000,000.00	7,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	5,000,000.00	25,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	6,000,000.00	10,000,000.00
8	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,000,000.00	12,000,000.00
9	22020501	LOCAL TRAINING	0	0	2,000,000.00	30,000,000.00
10	22021001	REFRESHMENT & MEALS	0	0	5,000,000.00	10,000,000.00
11	22021007	WELFARE PACKAGES	0	0	5,000,000.00	9,000,000.00
Total:			0	0	48,000,000.00	150,000,000.00
155	11100201200	OFFICE OF SPECIAL ADVISER ON SPECIAL DUTIES				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00	10,289,000.00	12,000,000.00	8,913,000.00
2	22020202	TELEPHONE CHARGES	5,500,000.00	4,959,500.00	5,000,000.00	3,850,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,500,000.00	5,986,400.00	4,500,000.00	3,800,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000.00	5,986,400.00	2,000,000.00	3,800,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,500,000.00	5,986,400.00	2,000,000.00	3,800,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	4,903,000.00	2,000,000.00	2,800,000.00
8	22020501	LOCAL TRAINING	7,800,000.00	8,176,100.00	9,500,000.00	4,750,000.00
9	22021001	REFRESHMENT & MEALS	7,500,000.00	6,390,400.00	3,900,000.00	4,000,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	6,986,400.00	1,500,000.00	3,800,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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11	22021007	WELFARE PACKAGES	3,400,000.00	6,986,400.00	7,600,000.00	3,800,000.00
Total:			70,200,000.00	66,650,000.00	50,000,000.00	43,313,000.00
156	51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY				
1	22021009	SPORTING ACTIVITIES	99,500,000.00	110,000,000.00	150,150,000.00	150,000,000.00
Total:			99,500,000.00	110,000,000.00	150,150,000.00	150,000,000.00
157	11100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	3,150,000.00	7,000,000.00	7,000,000.00
2	22020501	LOCAL TRAINING	3,944,000.00	27,000,000.00	7,000,000.00	10,500,000.00
3	22020605	CLEANING & FUMIGATION SERVICES	492,000.00	369,000.00	500,000.00	3,000,000.00
4	22021003	PUBLICITY & ADVERTISEMENTS	2,480,000.00	5,415,000.00	7,235,000.00	7,235,000.00
5	22021007	WELFARE PACKAGES	8,281,200.00	2,466,000.00	10,500,000.00	10,500,000.00
7	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	22,053,875.00	27,765,000.00	61,765,000.00
Total:			19,397,200.00	60,453,875.00	60,000,000.00	100,000,000.00
158	51400300100	ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,840,000.00	3,300,000.00	5,000,000.00
2	22020201	ELECTRICITY CHARGES	925,000.00	1,200,000.00	1,500,000.00	1,500,000.00
3	22020203	INTERNET ACCESS CHARGES	970,000.00	1,980,000.00	2,000,000.00	4,000,000.00
4	22020204	SATELLITE BROADCASTING ACCESS CHARGES	495,000.00	550,000.00	1,140,000.00	1,140,000.00
5	22020206	SEWAGE CHARGES	493,000.00	850,000.00	1,120,000.00	1,120,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,130,000.00	1,980,000.00	4,000,000.00	4,000,000.00
7	22020305	PRINTING OF NON SECURITY DOCUMENTS	605,000.00	1,000,000.00	1,500,000.00	1,500,000.00
8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,280,000.00	3,000,000.00	4,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	765,000.00	1,200,000.00	1,500,000.00	1,500,000.00
10	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,030,000.00	1,680,000.00	1,800,000.00	4,000,000.00
11	22020501	LOCAL TRAINING	2,100,000.00	1,750,000.00	5,000,000.00	5,000,000.00
12	22020502	INTERNATIONAL TRAINING	1,800,000.00	0	2,000,000.00	2,000,000.00
13	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,200,000.00	0	3,000,000.00	3,000,000.00
14	22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	1,800,000.00	0	2,000,000.00	2,000,000.00
15	22020703	LEGAL SERVICES	1,200,000.00	0	2,500,000.00	2,500,000.00
16	22020712	OTHER CONSULTING SERVICES	1,008,000.00	0	2,500,000.00	2,500,000.00
17	22021001	REFRESHMENT & MEALS	936,000.00	1,980,000.00	2,640,000.00	3,640,000.00
18	22021003	PUBLICITY & ADVERTISEMENTS	3,100,000.00	905,000.00	3,000,000.00	3,000,000.00
19	22021007	WELFARE PACKAGES	2,160,000.00	1,850,000.00	3,000,000.00	3,000,000.00
20	22021049	GENDER	2,429,750.00	0	2,000,000.00	4,100,000.00
21	22021058	CONFLICT/DISPUTE MANAGEMENT	1,408,000.00	0	500,000.00	500,000.00
22	22021060	MONITORING AND EVALUATION	2,320,000.00	0	1,000,000.00	1,000,000.00
Total:			31,824,750.00	20,045,000.00	50,000,000.00	60,000,000.00
159	11110500100	OFFICE OF THE CHIEF OF STAFF				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,624,960.00	5,184,000.00	13,000,000.00	9,650,000.00
2	22020202	TELEPHONE CHARGES	2,250,000.00	1,503,000.00	3,800,000.00	1,900,000.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	2,376,000.00	6,000,000.00	4,000,000.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,624,920.00	1,107,000.00	2,800,000.00	2,400,000.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,400.00	2,619,000.00	6,600,000.00	4,300,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,499,960.00	1,584,000.00	4,000,000.00	4,000,000.00
7	22020501	LOCAL TRAINING	4,125,000.00	3,015,000.00	7,600,000.00	4,800,000.00
8	22021001	REFRESHMENT & MEALS	2,499,960.00	2,340,000.00	5,900,000.00	3,950,000.00
9	22021003	PUBLICITY & ADVERTISEMENTS	2,250,000.00	1,584,000.00	4,000,000.00	2,500,000.00
10	22021007	WELFARE PACKAGES	1,624,800.00	1,188,000.00	3,000,000.00	2,500,000.00
Total:			30,000,000.00	22,500,000.00	56,700,000.00	40,000,000.00
160	11100200700	OFFICE OF ADC, CSO CHIEF DETAILS AND ORDERLY				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,880,000.00	4,059,000.00	8,500,000.00	9,500,000.00
2	22020202	TELEPHONE CHARGES	2,880,000.00	1,647,000.00	3,500,000.00	2,512,100.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,880,000.00	1,557,000.00	3,300,000.00	2,512,100.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,880,000.00	1,512,000.00	3,200,000.00	2,512,100.00
5	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,880,000.00	2,925,000.00	6,200,000.00	6,000,000.00
6	22020402	MAINTENANCE OF OFFICE FURNITURE	2,880,000.00	1,557,000.00	3,300,000.00	2,512,100.00
8	22020501	LOCAL TRAINING	2,880,000.00	2,457,000.00	5,200,000.00	4,427,000.00
9	22021001	REFRESHMENT & MEALS	2,880,000.00	2,835,000.00	6,000,000.00	5,000,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	2,880,000.00	1,530,000.00	3,250,000.00	2,512,100.00
11	22021007	WELFARE PACKAGES	2,880,000.00	1,521,000.00	3,225,000.00	2,512,500.00
Total:			28,800,000.00	21,600,000.00	45,675,000.00	40,000,000.00
161	12300300100	ONDO STATE RADIOVISION CORPORATION				
1	22020501	LOCAL TRAINING	0	0	0	20,000,000.00
2	22020712	OTHER CONSULTING SERVICES	0	40,000,000.00	36,000,000.00	10,000,000.00
3	22020803	PLANT / GENERATOR FUEL COST	68,500,000.00	134,940,000.00	170,000,000.00	215,000,000.00
4	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	60,000,000.00	15,000,000.00
Total:			68,500,000.00	174,940,000.00	266,000,000.00	260,000,000.00
162	12500700400	COMMITTEE ON PAYROLL VERIFICATION, SCRUTINIZATION AND CLEANUP				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,136,600.00	5,000,000.00	0	0
2	22020201	ELECTRICITY CHARGES	21,960.00	600,000.00	0	0
3	22020202	TELEPHONE CHARGES	62,000.00	100,000.00	0	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	284,160.00	600,000.00	0	0
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	109,900.00	950,000.00	0	0
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	129,140.00	1,100,000.00	0	0
7	22020402	MAINTENANCE OF OFFICE FURNITURE	155,000.00	500,000.00	0	0
8	22020501	LOCAL TRAINING	25,840.00	500,000.00	0	0
9	22021007	WELFARE PACKAGES	1,175,400.00	5,900,000.00	0	0
Total:			3,100,000.00	15,250,000.00	0	0
163	23100100200	ONDO STATE NATIONAL GAS EXPANSION OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	7,000,000.00	2,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	1,500,000.00	1,000,000.00
3	22020203	INTERNET ACCESS CHARGES	0	0	1,500,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,500,000.00	1,500,000.00
5	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	0	1,500,000.00	2,000,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,500,000.00	1,000,000.00
7	22020317	PRODUCTION OF OTHER REPORTS	0	0	1,000,000.00	500,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
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8	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,500,000.00	2,000,000.00
9	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	0
10	22020406	OTHER MAINTENANCE SERVICES	0	0	1,500,000.00	1,000,000.00
11	22021001	REFRESHMENT & MEALS	0	0	1,500,000.00	2,000,000.00
Total:			0	0	20,000,000.00	15,000,000.00
165	23800101000	HUMAN CAPITAL DEVELOPMENT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	100,000,000.00	8,000,000.00
2	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	50,000,000.00	9,000,000.00
3	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	50,000,000.00	8,000,000.00
Total:			0	0	200,000,000.00	25,000,000.00
166	23800400200	ONDO STATE POPULATION CENSUS COORDINATING OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,000,000.00	0
2	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	5,000,000.00	0
3	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000.00	0
4	22020501	LOCAL TRAINING	0	0	3,000,000.00	0
5	22021001	REFRESHMENT & MEALS	0	0	5,000,000.00	0
6	22021003	PUBLICITY & ADVERTISEMENTS	0	0	5,000,000.00	0
Total:			0	0	20,000,000.00	0
167	51700100500	EDUCATION RESOURCE CENTRE				
1	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	2,000,000.00	1,500,000.00
2	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,500,000.00	1,000,000.00
3	22020201	ELECTRICITY CHARGES	0	0	1,500,000.00	1,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,000,000.00	1,000,000.00
5	22020501	LOCAL TRAINING	0	0	1,500,000.00	1,075,000.00
6	22021007	WELFARE PACKAGES	0	0	500,000.00	200,000.00
Total:			0	0	8,000,000.00	5,775,000.00
168	22205500100	CO-OPERATIVE COLLEGE, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,494,000.00	1,800,000.00	700,000.00
2	22020201	ELECTRICITY CHARGES	522,000.00	522,000.00	1,044,000.00	900,000.00
3	22020202	TELEPHONE CHARGES	270,000.00	270,000.00	360,000.00	500,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	900,000.00	1,200,000.00	900,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000.00	270,000.00	360,000.00	500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	900,000.00	1,200,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	270,000.00	360,000.00	500,000.00
8	22020501	LOCAL TRAINING	1,476,000.00	1,476,000.00	1,800,000.00	800,000.00
9	22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	1,200,000.00	700,000.00
10	22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	1,200,000.00	800,000.00
11	22021003	PUBLICITY & ADVERTISEMENTS	270,000.00	270,000.00	372,000.00	500,000.00
12	22021007	WELFARE PACKAGES	828,000.00	828,000.00	1,104,000.00	900,000.00
Total:			8,946,000.00	9,000,000.00	12,000,000.00	8,700,000.00
169	22800200100	ONDO STATE GEOGRAPHICAL INFORMATION SYSTEM (GIS) OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,885,000.00	0	0	0
2	22020201	ELECTRICITY CHARGES	865,000.00	0	0	0

S/N	Economic Segment	Details	Actual		Approved Budget	
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3	22020202	TELEPHONE CHARGES	865,000.00	0	0	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	815,000.00	0	0	0
5	22020501	LOCAL TRAINING	2,965,000.00	0	0	0
6	22021001	REFRESHMENT & MEALS	605,000.00	0	0	0
Total:			8,000,000.00	0	0	0
170	31805400100	MAGISTRATE COURT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,477,500.00	7,477,500.00	10,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	905,000.00	905,000.00	5,000,000.00	5,000,000.00
3	22020202	TELEPHONE CHARGES	495,000.00	495,000.00	2,000,000.00	2,000,000.00
4	22020203	INTERNET ACCESS CHARGES	980,000.00	980,000.00	1,000,000.00	3,000,000.00
5	22020206	SEWAGE CHARGES	490,000.00	490,000.00	500,000.00	2,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,450,000.00	1,450,000.00	7,000,000.00	7,000,000.00
7	22020303	NEWSPAPERS	990,000.00	990,000.00	1,000,000.00	3,000,000.00
8	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,830,000.00	2,830,000.00	2,000,000.00	3,000,000.00
9	22020306	PRINTING OF SECURITY DOCUMENTS	2,550,000.00	2,550,000.00	3,000,000.00	3,000,000.00
10	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,794,500.00	5,794,500.00	10,000,000.00	10,000,000.00
11	22020402	MAINTENANCE OF OFFICE FURNITURE	1,850,000.00	1,850,000.00	1,000,000.00	2,000,000.00
12	22020406	OTHER MAINTENANCE SERVICES	3,333,000.00	3,333,000.00	2,000,000.00	4,000,000.00
13	22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	10,000,000.00	10,000,000.00
14	22020801	MOTOR VEHICLE FUEL COST	7,442,000.00	7,442,000.00	3,000,000.00	12,000,000.00
15	22020803	PLANT / GENERATOR FUEL COST	2,438,000.00	2,438,000.00	2,000,000.00	7,000,000.00
16	22020901	BANK CHARGES (OTHER THAN INTEREST)	17,000.00	17,000.00	20,000.00	20,000.00
17	22021001	REFRESHMENT & MEALS	4,700,000.00	4,700,000.00	3,000,000.00	5,000,000.00
18	22021002	HONORARIUM & SITTING ALLOWANCE	3,750,000.00	3,750,000.00	2,000,000.00	5,000,000.00
19	22021006	POSTAGES & COURIER SERVICES	450,000.00	450,000.00	980,000.00	980,000.00
20	22021007	WELFARE PACKAGES	4,863,000.00	4,863,000.00	3,000,000.00	5,000,000.00
21	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,295,000.00	1,295,000.00	1,500,000.00	5,000,000.00
Total:			57,600,000.00	57,600,000.00	70,000,000.00	104,000,000.00
171	31805100400	MULTIDOOR COURT HOUSE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,670,000.00	4,950,000.00	5,000,000.00	6,000,000.00
2	22020201	ELECTRICITY CHARGES	385,000.00	350,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	920,000.00	550,000.00	600,000.00	1,000,000.00
4	22020203	INTERNET ACCESS CHARGES	370,000.00	450,000.00	500,000.00	500,000.00
5	22020206	SEWAGE CHARGES	480,000.00	420,000.00	500,000.00	1,000,000.00
6	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,620,000.00	4,400,000.00	3,500,000.00	6,000,000.00
7	22020303	NEWSPAPERS	390,000.00	450,000.00	500,000.00	500,000.00
8	22020304	MAGAZINES & PERIODICALS/CALENDAR/DIARIES	0	600,000.00	0	1,500,000.00
9	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	1,650,000.00	2,000,000.00	2,000,000.00
10	22020306	PRINTING OF SECURITY DOCUMENTS	2,220,000.00	2,500,000.00	2,500,000.00	3,000,000.00
11	22020309	UNIFORMS & OTHER CLOTHING	0	0	500,000.00	1,500,000.00
12	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,130,000.00	3,500,000.00	3,200,000.00	5,000,000.00
13	22020402	MAINTENANCE OF OFFICE FURNITURE	0	1,700,000.00	3,500,000.00	4,000,000.00
14	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	1,700,000.00	2,000,000.00	3,000,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
15	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	1,650,000.00	2,000,000.00	2,000,000.00
16	22020405	MAINTENANCE OF PLANTS/GENERATORS	4,650,000.00	3,100,000.00	3,000,000.00	5,000,000.00
17	22020406	OTHER MAINTENANCE SERVICES	3,650,000.00	2,500,000.00	3,200,000.00	3,000,000.00
18	22020501	LOCAL TRAINING	6,650,000.00	4,095,000.00	2,800,000.00	9,000,000.00
19	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,700,000.00	4,000,000.00	3,500,000.00	6,000,000.00
20	22020605	CLEANING & FUMIGATION SERVICES	0	500,000.00	0	2,500,000.00
21	22020801	MOTOR VEHICLE FUEL COST	2,650,500.00	1,850,000.00	2,500,000.00	3,000,000.00
22	22020803	PLANT / GENERATOR FUEL COST	4,300,000.00	2,400,000.00	3,000,000.00	3,000,000.00
23	22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	18,000.00	20,000.00	20,000.00
24	22021001	REFRESHMENT & MEALS	1,219,500.00	900,000.00	1,000,000.00	1,500,000.00
25	22021002	HONORARIUM & SITTING ALLOWANCE	1,140,000.00	850,000.00	1,200,000.00	1,500,000.00
26	22021003	PUBLICITY & ADVERTISEMENTS	270,000.00	900,000.00	800,000.00	1,000,000.00
27	22021006	POSTAGES & COURIER SERVICES	360,000.00	417,000.00	480,000.00	480,000.00
28	22021007	WELFARE PACKAGES	1,405,000.00	1,100,000.00	1,200,000.00	1,500,000.00
29	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	500,000.00	4,000,000.00
30	22021052	SPECIAL DAYS/CELEBRATIONS	0	500,000.00	0	1,000,000.00
Total:			48,000,000.00	48,000,000.00	50,000,000.00	80,000,000.00
172	51400100300	NIGERIA FOR WOMEN PROJECT OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,500,000.00	15,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	1,500,000.00	3,000,000.00
3	22020202	TELEPHONE CHARGES	0	0	1,500,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,500,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	2,000,000.00	4,500,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000.00	5,500,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00	3,000,000.00
8	22020501	LOCAL TRAINING	0	0	1,000,000.00	12,000,000.00
9	22021001	REFRESHMENT & MEALS	0	0	1,000,000.00	4,000,000.00
10	22021007	WELFARE PACKAGES	0	0	2,500,000.00	8,000,000.00
Total:			0	0	15,000,000.00	60,000,000.00
174	11200700300	FINANCE AND APPROPRIATION COMMITTEE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,750,000.00	5,292,960.00	15,000,000.00	0
2	22020201	ELECTRICITY CHARGES	1,770,000.00	2,580,960.00	8,000,000.00	0
3	22020202	TELEPHONE CHARGES	2,250,000.00	2,692,880.00	10,000,000.00	0
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,890,000.00	2,346,000.00	7,000,000.00	0
5	22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	1,114,080.00	5,000,000.00	0
6	22020501	LOCAL TRAINING	1,740,000.00	4,290,240.00	15,000,000.00	0
7	22020801	MOTOR VEHICLE FUEL COST	750,000.00	1,303,200.00	5,000,000.00	0
8	22021007	WELFARE PACKAGES	1,350,000.00	1,979,680.00	5,000,000.00	0
Total:			14,400,000.00	21,600,000.00	70,000,000.00	0
175	21500100500	GLOBAL ENVIRONMENT FACILITY (GEF-7)/FAO PROJECT COORDINATING OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	458,333.00	500,000.00	5,500,000.00
2	22020201	ELECTRICITY CHARGES	0	8,333.00	100,000.00	100,000.00
3	22020202	TELEPHONE CHARGES	0	16,666.00	200,000.00	200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	83,333.00	500,000.00	1,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	58,333.00	300,000.00	700,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	83,333.00	200,000.00	1,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	208,333.00	200,000.00	2,500,000.00
8	22020501	LOCAL TRAINING	0	416,666.00	200,000.00	5,000,000.00
9	22021001	REFRESHMENT & MEALS	0	41,666.00	400,000.00	500,000.00
10	22021003	PUBLICITY & ADVERTISEMENTS	0	41,666.00	200,000.00	500,000.00
11	22021007	WELFARE PACKAGES	0	83,338.00	200,000.00	1,000,000.00
Total:			0	1,500,000.00	3,000,000.00	18,000,000.00
176	52100400300	ONDO STATE REFERENCE HOSPITAL, AKURE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,300,000.00	3,465,000.00
2	22020202	TELEPHONE CHARGES	0	0	600,000.00	328,680.00
3	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,000,000.00	1,384,960.00
4	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	500,000.00	825,660.00
5	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	0	1,000,000.00	1,649,340.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000.00	2,397,780.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	500,000.00	1,473,120.00
8	22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	0	0	1,000,000.00	1,841,400.00
9	22020501	LOCAL TRAINING	0	0	3,300,000.00	2,777,000.00
10	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	1,500,000.00	1,841,400.00
11	22021007	WELFARE PACKAGES	0	0	3,300,000.00	1,815,660.00
Total:			0	0	15,000,000.00	19,800,000.00
177	23100100300	ONDO STATE RURAL ELECTRIFICATION AGENCY (OSREA)				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	16,769,000.00	20,000,000.00	16,150,000.00
2	22020201	ELECTRICITY CHARGES	0	170,000.00	500,000.00	500,000.00
3	22020202	TELEPHONE CHARGES	0	240,000.00	500,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	730,000.00	700,000.00	2,300,000.00
5	22020303	NEWSPAPERS	0	250,000.00	500,000.00	500,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	244,000.00	300,000.00	300,000.00
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	1,515,000.00	1,700,000.00	3,500,000.00
8	22020501	LOCAL TRAINING	0	1,780,000.00	2,200,000.00	3,500,000.00
9	22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	1,550,000.00	5,000,000.00
10	22020605	CLEANING & FUMIGATION SERVICES	0	0	500,000.00	500,000.00
11	22020801	MOTOR VEHICLE FUEL COST	0	2,960,000.00	3,200,000.00	4,000,000.00
12	22021003	PUBLICITY & ADVERTISEMENTS	0	180,000.00	1,000,000.00	2,500,000.00
13	22021006	POSTAGES & COURIER SERVICES	0	190,000.00	250,000.00	250,000.00
14	22021007	WELFARE PACKAGES	0	1,455,000.00	1,600,000.00	3,500,000.00
15	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	500,000.00	500,000.00
16	22021062	SUMMITS	0	0	0	15,000,000.00
Total:			0	26,483,000.00	35,000,000.00	60,000,000.00
178	32600100200	ONDO STATE ANTI-LAND GRABBING TASK FORCE OFFICE				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	6,500,000.00	18,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	1,000,000.00	1,200,000.00

S/N	Economic Segment	Details	Actual		Approved Budget	
			Jan - Dec 2024	Jan - Nov 2025	2025	2026
3	22020202	TELEPHONE CHARGES	0	0	500,000.00	2,400,000.00
4	22020203	INTERNET ACCESS CHARGES	0	0	1,000,000.00	1,800,000.00
5	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	3,000,000.00	1,800,000.00
6	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,500,000.00	0
7	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	3,000,000.00	6,000,000.00
8	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	5,000,000.00	1,000,000.00
9	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	0
10	22020501	LOCAL TRAINING	0	0	3,000,000.00	0
11	22020601	SECURITY SERVICES	0	0	0	9,600,000.00
12	22020703	LEGAL SERVICES	0	0	1,000,000.00	0
13	22020712	OTHER CONSULTING SERVICES	0	0	5,000,000.00	0
14	22020803	PLANT / GENERATOR FUEL COST	0	0	2,000,000.00	0
15	22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	20,400,000.00
16	22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,000,000.00	1,200,000.00
17	22021007	WELFARE PACKAGES	0	0	1,000,000.00	9,600,000.00
18	22021022	ADVOCACY AND AWARENESS CAMPAIGN	0	0	0	2,000,000.00
19	22021060	MONITORING AND EVALUATION	0	0	1,000,000.00	0
20	22021069	LOGISTIC MANAGEMENT/COORDINATION	0	0	13,500,000.00	0
Total:			0	0	50,000,000.00	75,000,000.00
179	31805200400	CUSTOMARY COURT				
1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	3,000,000.00	10,000,000.00
2	22020201	ELECTRICITY CHARGES	0	0	1,500,000.00	2,000,000.00
3	22020202	TELEPHONE CHARGES	0	0	1,500,000.00	2,000,000.00
4	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,500,000.00	3,000,000.00
5	22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,500,000.00	3,000,000.00
6	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	2,000,000.00	7,000,000.00
7	22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00	7,000,000.00
8	22020501	LOCAL TRAINING	0	0	7,000,000.00	25,000,000.00
9	22021001	REFRESHMENT & MEALS	0	0	2,500,000.00	5,000,000.00
10	22021007	WELFARE PACKAGES	0	0	2,500,000.00	6,000,000.00
Total:			0	0	25,000,000.00	70,000,000.00
Grand Total:			23,725,375,294.00	16,107,862,479.00	50,246,758,000.00	42,635,067,500.00

ONDO STATE OF NIGERIA
SUMMARY OF TOTAL GRANTS AND CONTRIBUTIONS BUDGET 2026

Admin Code	Organisation Name	Approved Budget Estimates	Proposed
		2025	2026 (N)
23300200100	ONDO STATE AFORESTATION PROJECT	7,000,000.00	7,000,000.00
52100400200	ONDO STATE MOTHER AND CHILD HOSPITALS	37,800,000.00	24,000,000.00
12500100200	SENIOR STAFF CLUB	3,150,000.00	3,150,000.00
51700800100	ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO	3,500,000,000.00	4,000,000,000.00
22205600100	ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)	200,000,000.00	280,000,000.00
52100500100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	250,000,000.00	0
12400400200	NIGERIAN LEGION	3,675,000.00	3,675,000.00
12400400100	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	2,625,000.00	2,625,000.00
51701000100	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES	1,800,000,000.00	2,000,000,000.00
51700300100	BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION	4,200,000.00	4,000,000.00
46300100100	MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS	12,000,000.00	40,000,000.00
22000100100	MINISTRY OF FINANCE	14,000,000.00	14,000,000.00
51300100200	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	1,200,000,000.00	900,000,000.00
22205700100	ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)	200,000,000.00	399,500,000.00
52100200100	ONDO STATE CONTRIBUTORY HEALTH COMMISSION	360,000,000.00	360,000,000.00
12305500100	OWENA PRESS	300,000,000.00	250,000,000.00
12300300100	ONDO STATE RADIOVISION CORPORATION	113,000,000.00	80,000,000.00
51700700100	RUFUS GIWA POLYTECHNIC, OWO	6,000,000,000.00	4,500,000,000.00
51700900100	OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA	1,300,000,000.00	1,500,000,000.00
53905300100	ONDO STATE FOOTBALL ACADEMY	20,000,000.00	30,000,000.00
23400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	18,000,000.00	40,000,000.00
12400400300	ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)	4,755,000,000.00	4,000,000,000.00
55100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,100,000.00	2,100,000.00
51300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	55,000,000.00	55,000,000.00
12500700100	OFFICE OF ESTABLISHMENTS	26,250,000.00	26,250,000.00
22205100100	MICRO CREDIT AGENCY	5,100,000.00	40,000,000.00
12500800100	SERVICE MATTERS DEPARTMENT	12,600,000.00	35,000,000.00
14500100100	ONDO STATE PUBLIC COMPLAINTS, FINANCIAL CRIMES AND ANTI-CORRUPTION COMMISSION	100,000,000.00	250,000,000.00
22000900100	POOLS BETTINGS AND LOTTERIES BOARD	5,000,000.00	25,000,000.00
51700100600	SPECIAL SCHOOL MANAGEMENT CENTRE	0	224,000,000.00
22000100600	CONSOLIDATED REVENUE FUND OFFICE	0	150,000,000.00
Total:		20,306,500,000.00	19,245,300,000.00

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2026

STATUTORY TRANSFERS			
S/N	AGENCY	ESTIMATES	
		2025	2026
1	TRANSFER TO INTERNAL REVENUE SERVICES	7,165,000,000.00	5,563,000,000.00
2	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	3,577,445,000.00	2,923,700,000.00
3	TRANSFER TO OSOPADEC	10,100,000,000.00	14,838,905,600.00
	TOTAL TRANSFER:	20,842,447,025.00	23,325,605,600.00

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2026
SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS DETAILS**

S/N	Economic Segment	Details	Approved Budget	
			2025	2026
1	31801100100	ONDO STATE JUDICIAL SERVICE COMMISSION		
1	21020104	FURNITURE ALLOWANCE	4,500,000.00	4,500,000.00
Total:			4,500,000.00	4,500,000.00
2	11200300100	STATE HOUSE OF ASSEMBLY		
1	21020104	FURNITURE ALLOWANCE	0	0
2	21020108	Severance Allowance	180,000,000.00	0
3	21020109	Other Allowances	480,000,000.00	0
Total:			660,000,000.00	0
3	11101400100	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT		
1	21020104	FURNITURE ALLOWANCE	1,800,000,000.00	1,100,000,000.00
2	21020108	Severance Allowance	100,000,000.00	100,000,000.00
Total:			1,900,000,000.00	1,200,000,000.00
4	22000100100	MINISTRY OF FINANCE		
1	21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	300,000,000.00	300,000,000.00
2	21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	150,000,000.00	100,000,000.00
3	21020201	NHIS CONTRIBUTION	1,000,000,000.00	1,000,000,000.00
4	21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,000,000,000.00	1,000,000,000.00
5	11200400100	HOUSE OF ASSEMBLY COMMISSION		
1	21020103	OUTFIT ALLOWANCE	4,000,000.00	4,000,000.00
Total:			210,000,000.00	350,000,000.00
8	31805100100	ONDO STATE JUDICIARY		
1	21020104	FURNITURE ALLOWANCE	4,620,000.00	4,620,000.00
Total:			4,620,000.00	4,620,000.00
9	21510200100	AGRICULTURAL DEVELOPMENT PROGRAMME		
1	21020110	Motorcycle Allowance	2,000,000.00	2,000,000.00
Total:			2,000,000.00	2,000,000.00
Grand Total:			29,811,120,000.00	24,641,120,000.00

ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2026
[022000200100] - DEBT MANAGEMENT OFFICE
DEBT PAYMENT

S/N	Economic Code	Economic Segment	Approved Budget	
			2025	2026
1	22060101	FOREIGN INTEREST/DISCOUNT - TREASURY BILL	5,864,552,060.12	3,547,773,000.00
2	22060202	DOMESTIC INTEREST/DISCOUNT - SHORT TERM BORROWINGS	7,439,554,212.92	12,187,821,000.00
3	22060102	FOREIGN INTEREST/DISCOUNT - SHORT TERM BORROWINGS	2,722,525,100.96	1,515,925,000.00
4	22060201	DOMESTIC INTEREST/DISCOUNT - TREASURY BILL	6,000,000,000.00	2,703,337,000.00
Grand Total:			22,026,631,374.00	19,954,856,000.00

**ONDO STATE OF NIGERIA, ESTIMATES 2026
CAPITAL DETAILS 2026**

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
1	011200400100: HOUSE OF ASSEMBLY COMMISSION							
	EXISTING PROJECTS							
	7	Purchase of Office/ICT Equipment	0	0	62,000,000.00	59,000,000.00		
1	13100125007100	Purchase of 10 Laptop Computers	0	0	0	5,000,000.00	0%	Jan-Dec
2	13100124007300	Purchase of Six(6) units Medium size ofRefrigerator.	0	0	3,000,000.00	2,000,000.00	0%	Jan-Dec
3	13100123008300	Solar power installation at the House of Assembly	0	0	0	23,000,000.00	0%	Jan-Dec
4	13100124008000	Purchase of 3 Nos. Desktop Computers	0	0	2,000,000.00	3,000,000.00	0%	Jan-Dec
5	13100123008000	Replacement of essentials motor vehicles spare parts e.g Tyres, Absorber, Gear etc	0	0	28,000,000.00	12,000,000.00	0%	Jan-Dec
6	13100123008100	Purchase of 4 nos Printer	0	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
7	13100123007000	Purchase of 3 Nos additional HP desktop computer	0	0	2,500,000.00	0	0%	Jan-Dec
8	13100123007500	Procurement of 4 Dubabi fireproof cabinets and office accessories for the office of the Secretary, DFA and DDA	0	0	5,000,000.00	4,000,000.00	0%	Jan-Dec
9	13100123007400	Purchase of 1 BAJAJ Motorcycles	0	0	2,000,000.00	3,000,000.00	0%	Jan-Dec
10	13100123018100	Purchase of 1 No Canon Digital Camera	0	0	2,000,000.00	0	0%	Jan-Dec
11	13100122003800	Purchase of 1 NOS 10KVA Perkins generator.	0	0	2,000,000.00	0	0%	Jan-Dec
12	13100123007200	Purchase of 8 Nos wall Split A/C samsung/L.G .	0	0	2,500,000.00	3,000,000.00	0%	Jan-Dec
13	13100122003700	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	0	0	2,000,000.00	0	0%	Jan-Dec
14	13100124009400	Purchase of four (4) AR-5316E photo-copy machine .	0	0	5,000,000.00	2,000,000.00	0%	Jan-Dec
15	13100123017900	Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DFA and DDA	0	0	4,000,000.00	0	0%	Jan-Dec
20	13100123007600	Renovation of the Offices of the Hon. Members, Secretary and Others	0	0	10,000,000.00	5,000,000.00	0%	Jan-Dec
21	13100122003400	Procurement of 95 units of window Blinds	0	0	5,000,000.00	5,000,000.00	0%	Jan-Dec
26	13100123007800	Renovation of offices. e.g Painting, Replacementm of doors, TILING etc	0	0	9,000,000.00	5,000,000.00	0%	Jan-Dec
27	13100122003200	Construction of 5 Toilets and Renovation of Exiting 3 Toilet	0	0	5,000,000.00	5,000,000.00	0%	Jan-Dec
	541	Purchase of Vehicles	0	0	31,000,000.00	0		
28	13100122003100	Purchase of 1 Unit of Toyota Corolla and 1 Unit of Hilux Van	0	0	31,000,000.00	0	0%	Jan-Dec
		Total6:	0	0	188,000,000.00	200,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	188,000,000.00	200,000,000.00		
2	053500300100: ONDO STATE WASTE MANAGEMENT							
	EXISTING PROJECTS							
1	9100122001400	Community Engagement ,Environmental Education, Stakeholders Advocacy, etc.	0	0	0	0	50%	Jan-Dec
2	9100123005400	Media (audio-visual) Outreach: Special TV, Social Media, Blogging and Radio Programmes Production and Airing, Jingles on Radio/ Jingles on Television.	0	0	0	0	50%	Jan-Dec
3	9100123006400	Production of Clients Information Fliers	0	0	0	0	50%	Jan-Dec
	82	Purchase of Office Equipment	0	0	8,500,000.00	8,500,000.00		
4	9100123006500	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	0	0	3,000,000.00	3,000,000.00	100%	Jan-Dec
5	9100122001800	Purchase of 4 Nos OX Fan.	0	0	2,000,000.00	2,000,000.00	100%	Jan-Dec
6	9100123005600	Purchase of 3 HP - LaserJet Pro M102a Printer	0	0	0	0	50%	Jan-Dec
7	9100123005500	Purchase of 5 HP Laptop 6G Ram 750G - Windows 11 and 2 HP Desktop 4G 500G	0	0	0	0	50%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
8	9100122001300	Purchase Of Offices Window Blinds	0	0	2,000,000.00	2,000,000.00	100%	Jan-Dec
9	9100124003000	Purchase of 1 Nos of Drone for Surveillance	0	0	1,000,000.00	1,000,000.00	100%	Jan-Dec
10	9100124003100	Purchase of 1 No Projector	0	0	500,000.00	500,000.00	100%	Jan-Dec
	100	Purchase of Office Furniture and Fittings	0	0	10,000,000.00	10,000,000.00		
11	9100123007000	Purchase of 16 Nos Executive Chairs	0	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
12	9100123006900	Purchase of 12 Nos Executive Tables	0	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
	101	Renovation of Government Building	0	0	30,000,000.00	15,000,000.00		
13	9100122001500	Renovation of Office Building	0	0	30,000,000.00	15,000,000.00	100%	Jan-Dec
	306	Maintenance of Vehicle	0	0	3,600,000.00	3,600,000.00		
14	9100123005700	Refurbishment of 4 Motor Vehicles and other Equipment for enforcement & monitoring activities (inspection, policing, surveillance, etc)	0	0	3,600,000.00	3,600,000.00	100%	Jan-Dec
	307	Vehicle Spare Parts	920,000.00	0	5,000,000.00	5,000,000.00		
15	9100123005800	Purchase of Spare parts for all operational trucks & vehicles	920,000.00	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
	308	Refuse Disposal Management	241,697,541.00	269,966,625.00	442,900,000.00	652,200,000.00		
16	9100123006300	Monitoring of the ODATIWA Waste-to-Wealth Programme to Combat Environmental Degradation (Public Waste)	215,008,541.00	269,966,625.00	340,700,000.00	0	50%	Jan-Dec
17	9100123006700	Purchase of 3 Nos of Waste Disposal Trucks	0	0	0	550,000,000.00	100%	Jan-Dec
18	9100122001700	Delineation, enumeration, survey and waste statistics gathering/improvement	0	0	10,000,000.00	10,000,000.00	100%	Jan-Dec
19	9100122006200	Purchase of working tools, equipment and safety devices	1,689,000.00	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
20	9100123006000	Repair existing Old Trucks, Plants & Vehicles	0	0	6,000,000.00	6,000,000.00	100%	Jan-Dec
21	9100123006100	Clearing of Illegal Dumps across the State.	0	0	30,000,000.00	30,000,000.00	100%	Jan-Dec
22	9100123005900	Renovation of existing (old) Sanitary Landfill/Dumpsite	0	0	15,000,000.00	15,000,000.00	100%	Jan-Dec
23	9100123006600	Construction of New Dump site	25,000,000.00	0	30,000,000.00	30,000,000.00	100%	Jan-Dec
24	9100122001600	Purchase of workman wares and protective devices	0	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
25	9100124003200	Construction of Sewage Treatment Plant	0	0	1,200,000.00	1,200,000.00	100%	Jan-Dec
		Total6:	242,617,541.00	269,966,625.00	500,000,000.00	694,300,000.00		
	NEW PROJECTS							
		MDAS Total:	242,617,541.00	269,966,625.00	500,000,000.00	694,300,000.00		
3	023300100100 : OFFICE OF FORESTRY RESOURCES							
	EXISTING PROJECTS							
	9	Regeneration, Conservation, Forest Protection and Wildlife Resources	6,817,000.00	15,000,000.00	53,000,000.00	95,000,000.00		
1	1010223003500	NUT.1.EE.Provision of Food and Nutrition facilities based on ODSG Nutrition Policy	0	0	0	500,000.00	100%	Jan-Dec
2	1060123001400	Regeneration of 10,000ha degraded portion of forest reserves	990,000.00	15,000,000.00	15,000,000.00	32,000,000.00	100%	Jan-Dec
3	1010223003600	Renovation of Staff Quarters at Gmelina camp, Afforestation	0	0	0	0	100%	Jan-Dec
4	1010223003300	Establishment of Website for Office of the Forestry Resources	0	0	0	1,000,000.00	100%	Jan-Dec
5	1010223002400	Purchase of 8 nos. Desktop computer for the Ministry	0	0	0	0	100%	Jan-Dec
6	1060123000800	Monitoring of Existing 100,000 Hectares of Tick & Gmelina, Mahogany Plantations across the State	0	0	0	18,000,000.00	100%	Jan-Dec
7	1060123000600	Cultivation of 20 Hectares of Indigenous Seedlings across the State	0	0	0	2,000,000.00	100%	Jan-Dec
8	1010223002300	Resuscitation of Moribund Atejere Control Post	0	0	0	1,000,000.00	100%	Jan-Dec
9	1010223001900	Purchase of 5 nos of Boxer Motorcycles for the Ministry	0	0	7,800,000.00	5,000,000.00	100%	Jan-Dec
10	1010123000200	Production of Security Documents for Timber Exploitation	5,000,000.00	0	0	0	100%	Jan-Dec
11	1010223001800	Casting of 50 Nos Hammers for the Ministry and sawmills activities	0	0	3,000,000.00	3,000,000.00	100%	Jan-Dec
12	1010223001700	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and Area Offices	0	0	0	2,000,000.00	100%	Jan-Dec
13	1060123000100	Phase 1 Infrastructural Development of Ose River Park	827,000.00	0	0	5,000,000.00	100%	Jan-Dec
14	1010223002000	Renovation/Fencing of Owo Training School	0	0	15,000,000.00	3,000,000.00	100%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
15	1010223003800	Computerization of major activities of the Ministry and Project Management	0	0	0	4,000,000.00	100%	Jan-Dec
16	1060123001300	Boundary Cleaning and Demarcation across the State Forest Reserves	0	0	0	2,000,000.00	100%	Jan-Dec
17	1010123000100	Ministry of Natural Resources Home Grown Development Plan	0	0	0	1,000,000.00	100%	Jan-Dec
18	1010222000700	Provision and Kitting of Uniform Field Staff for Forestry and Produce	0	0	0	0	100%	Jan-Dec
19	1010223002000	Monitoring and Study of Forest Conservation	0	0	0	500,000.00	100%	Jan-Dec
20	1010225000100	Refurbishment of 4 Toyota Hilux Vans 1Toyota Corolla Car	0	0	12,200,000.00	15,000,000.00	0%	Jan-Dec
	10	Produce Inspection Services	27,840,250.00	0	47,000,000.00	55,000,000.00		
21	1010223003400	Installation of Anti-smuggling Device/Equipment	0	0	0	3,000,000.00	100%	Jan-Dec
22	1060123000900	Purchase of 2 million Cocoa Seal at N11.00k each	26,950,250.00	0	0	24,000,000.00	100%	Jan-Dec
23	1010223002800	Rehabilitation of Produce Training School and Laboratory, Ondo	0	0	0	9,000,000.00	100%	Jan-Dec
24	1010223003700	Installation of Grading Device/Equipment	0	0	18,000,000.00	0	100%	Jan-Dec
25	1010223003100	Renovation of Produce Zonal and Area Office across the State	0	0	23,000,000.00	1,000,000.00	100%	Jan-Dec
26	1010122000300	Production of 2000 Specialized Documents for Produce and Allied Activities	0	0	6,000,000.00	2,000,000.00	100%	Jan-Dec
27	1010223002900	Completion of Control Posts at isua, Ibuji, Okeigbo, Ifon and others	890,000.00	0	0	2,000,000.00	100%	Jan-Dec
28	1010223003000	Quality Control at Warehouses and Processing Factories	0	0	0	2,000,000.00	100%	Jan-Dec
29	1030323001100	Procurement of Chemicals for pest Control Activities at Warehouses and Processing Factories	0	0	0	0	100%	Jan-Dec
30	1010223002600	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at N40,000 each 25 Coding Tools at N40,000 each	0	0	0	3,000,000.00	100%	Jan-Dec
31	1070624000900	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading Parameters and Certification	0	0	0	5,000,000.00	100%	Jan-Dec
32	1010223002700	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba, Odunwo, Laje and others	0	0	0	4,000,000.00	100%	Jan-Dec
Total6:			34,657,250.00	15,000,000.00	100,000,000.00	150,000,000.00		
	NEW PROJECTS							
MDAS Total:			34,657,250.00	15,000,000.00	100,000,000.00	150,000,000.00		
4	011105200100: DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD)							
	EXISTING PROJECTS							
	464	Purchase of Office Equipment	0	0	1,600,000.00	3,000,000.00		
1	13100122002200	Purchase of 2 nos Laptop Computers	0	0	0	0	100%	April-Dec
2	13100122002600	Purchase of 2 Nos of Laserjet Printers	0	0	0	0	100%	March-Nov
3	13100124008400	Purchases of 4 Nos of Century Stabilizers	0	0	600,000.00	0	100%	April-Nov
4	13100124008300	Purchases of 4 Nons of Bluegate UPS	0	0	500,000.00	1,000,000.00	100%	March-May
5	13100125000900	Renovations of Office space rooms and toilet	0	0	500,000.00	2,000,000.00	100%	March-Aug
	465	Purchase of Office Furniture	0	0	1,400,000.00	2,000,000.00		
6	13100122002800	Purchase of 4 Nos of Chairs	0	0	500,000.00	1,000,000.00	100%	March-Aug
7	13100122002700	Purchase of 1 Conference and 2 nos Office Tables	0	0	500,000.00	0	100%	April-Nov
8	13100122002300	Purchase of 4 Nos of Modern Window Blinds	0	0	400,000.00	700,000.00	100%	Feb-Aug
9	13100126000300	Purchase of 2 Nos of File Cabinets	0	0	0	300,000.00	0%	Jan-Dec
Total6:			0	0	3,000,000.00	5,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	3,000,000.00	5,000,000.00		
5	053500100100: MINISTRY OF ENVIRONMENT							
	EXISTING PROJECTS							
	1	Tree Planting/Landscaping/Beautification	45,000,000.00	0	100,000,000.00	104,000,000.00		
1	9100125000300	i). Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments. Planting along Airport Road, Fiwasaye and Agbogbo Areas	0	0	0	5,000,000.00	0%	Jan-Dec
2	9100125000400	ii). Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	0	0	0	10,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
3	9100123000500	Beautification Works of Cities/Towns and Aesthetics Enhancement	45,000,000.00	0	100,000,000.00	89,000,000.00	0%	Jan-Dec
	2	Environmental Education/Sensitization	0	0	5,000,000.00	9,000,000.00		
4	9100123002800	Rehabilitation of Coastline Mangrove forest and water Resource	0	0	0	1,000,000.00	0%	Jan-Dec
5	9100123003000	Establishment of Communities Resilience and Climate Garden	0	0	0	2,000,000.00	0%	Jan-Dec
6	9100123000600	Production of Information, Education and Communication (IEC) materials	0	0	0	2,000,000.00	0%	Jan-Dec
7	9100123000700	School Environmental Awareness and sensitization, procurement of projector& accessories.	0	0	0	2,000,000.00	0%	Jan-Dec
8	9100125003700	Climate Change Mitigation and Adaptation Programmes	0	0	5,000,000.00	2,000,000.00	0%	Jan-Dec
	4	Ecological Control and Environmental Services	2,600,000.00	0	0	349,000,000.00		
9	9100123002500	Implementation of Watershed Management and Sensitive Eco System Conservation Programme	0	0	0	2,000,000.00	0%	Jan-Dec
10	9100125002700	Monitoring of Consultants on Environmental Improvement Research & Development	0	0	0	3,000,000.00	0%	Jan-Dec
11	9100125002900	Monitoring of Climate Change and Development of State Policy on Climate Change	0	0	0	10,000,000.00	0%	Jan-Dec
12	9100125003100	Human Capital Development: Environmental and Climate Change Programme	1,890,000.00	0	0	15,000,000.00	0%	Jan-Dec
13	9100123000900	Gully Erosion Control (Concrete Channelization) Works	0	0	0	0	2%	Jan-Dec
14	9100125000200	Renovation/Resuscitation of Community Based Flood Early Warning signal Station Units: Ikare Akoko, Owena Elesin, Akure and installation of one at Ile-Oluji	0	0	0	2,000,000.00	0%	Jan-Dec
15	9100123000800	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	0	0	0	0	0%	Jan-Dec
16	9100125003400	Coastal and Watershed Area Management	0	0	0	6,000,000.00	0%	Jan-Dec
17	9100122000700	Mechanical/Manual Channelization/Weed Control across the State and Purchase of Water Hyacinth Harvester	0	0	0	200,000,000.00	0%	Jan-Jan
18	9100122000800	Establishment of River Courses across the State	0	0	0	0	0%	Jan-Dec
19	9100125000900	Administration of State Environmental Impact Assessment (EIA) Laws; Registration of accredited Consultants. Issuance of EIA Permit, Environmental Auditing of existing Facilities Across the State.	0	0	0	5,000,000.00	0%	Jan-Dec
20	9100125001000	Environmental Data Gathering, ICT /Geographical information System laboratory	710,000.00	0	0	5,000,000.00	0%	Jan-Dec
21	9100125001100	Environmental Governance(Review of Policy Regulations and Law)and EIA Gazzete	0	0	0	5,000,000.00	0%	Jan-Dec
22	9100125001200	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	0	0	0	2,000,000.00	0%	Jan-Dec
23	9100123001300	Climate Change Activities;. Sensitization of relevant MDAs on the cross sectorial implication of climate change issues,ii). Reactivation of Climate Change Desk Officer in all MDAs in development of action plan for the state,iii). Encouragement on investment in renewable (clean) energy and energy saving activities through advocacy.	0	0	0	0	1%	Jan-Dec
24	9100123000300	Maintenance of Swamp Boogie	0	0	0	0	5%	Jan-Dec
25	9100125001000	Keep Ondo Clean Campaign: Environmental Sanitation Activities	0	0	0	20,000,000.00	0%	Jan-Dec
26	9100125003500	Pollution Areas and Degraded Sites Management/Compliance Monitoring	0	0	0	2,000,000.00	0%	Jan-Dec
27	9100125002300	Baseline Study on Environmental Impact of Industrialization Activities	0	0	0	12,000,000.00	0%	Jan-Dec
28	9100125001100	Establishment of Digital Mapping of Flood prone Areas	0	0	0	15,000,000.00	0%	Jan-Dec
29	9100125003800	Provision of Climate Change Action Plan and Climate Change Baseline Studies	0	0	0	5,000,000.00	0%	Jan-Dec
30	9100125003300	Renovation/Office equipment of Hon. Commissioner Office	0	0	0	40,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
31	9100125000500	Construction of Shoreline as Short term Intervention to Keep Sea Incurion at Bay at Ayetoro in Ilaje Local Government Area	0	0	0	0	0%	Jan-Dec
	6	Purchase of Office/ICT Equipment	0	0	0	34,000,000.00		
32	9100125002600	Purchase Of 3 Photocopier	0	0	0	2,000,000.00	0%	Jan-Dec
33	9100123002200	General Renovation of Headquarters offices and the offices Annex	0	0	0	13,000,000.00	100%	March-Aug
34	9100125003300	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address Equipment, Laptop Computers etc for Press Officer	0	0	0	2,000,000.00	0%	Jan-Dec
35	9100125001600	purchase of 2 canon 3500 lumen projectors with screen remote	0	0	0	1,000,000.00	0%	Jan-Dec
36	9100125001800	purchase of 10 laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	0	0	0	1,000,000.00	0%	Jan-Dec
37	9100123001400	Purchase of 6 complete systems RAM 4GB,HDD 500GB, UPS 1.2KVA	0	0	0	0	0%	Jan-Dec
38	9100125000800	Purchase of 6 Nos Drones for Flood Monitoring	0	0	0	7,000,000.00	0%	Jan-Dec
39	9100125000700	Purchase of 2 Nos GPS Equipment and Soil, Air and Water Quality Monitoring Equipment	0	0	0	8,000,000.00	0%	Jan-Dec
	110	Purchase/Refurbishment of Government Vehicle	0	0	68,400,000.00	73,000,000.00		
40	9100125002400	Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	0	0	0	3,000,000.00	0%	Jan-Dec
41	9100125000600	Purchase of 1 Nos of Toyota HiAce Bus	0	0	68,400,000.00	70,000,000.00	0%	Jan-Dec
	143	Purchase of Office Furniture and Fittings	0	0	0	22,000,000.00		
42	9100125001900	Purchase of 10 Skyrun Air Conditioners	0	0	0	5,000,000.00	0%	Jan-Dec
43	9100125001500	purchase of 10 of diplomat swivel chair	0	0	0	5,000,000.00	0%	Jan-Dec
44	9100125002100	Purchase of 7 1.4ft inches office table	0	0	0	5,000,000.00	0%	Jan-Dec
45	9100125002000	purchase of 15 Nos office Executive chairs	0	0	0	5,000,000.00	0%	Jan-Dec
46	9100125003200	Purchase of 10 Nos Desktop System with Printers	0	0	0	2,000,000.00	0%	Jan-Dec
47	9100123001700	Purchase of 2 Conference Tables and 15 Office Tables	0	0	0	0	0%	Jan-Dec
		Total6:	47,600,000.00	0	173,400,000.00	591,000,000.00		
	NEW PROJECTS							
		MDAS Total:	47,600,000.00	0	173,400,000.00	591,000,000.00		
6	031801100100 : ONDO STATE JUDICIAL SERVICE COMMISSION							
	EXISTING PROJECTS							
	87	Renovation of Government Building	0	78,750,000.00	82,500,000.00	330,000,000.00		
1	2100122002500	PURCHASE OF OFFICE VEHICLES 3 Nos. COROLLA AND UTILITY VEHICLE	0	78,750,000.00	0	180,000,000.00	0%	Jan-Dec
2	2100125002400	Procurement of 15 Nos of Window AC and 25 Nos Split A5	0	0	7,500,000.00	25,000,000.00	100%	Jan-Dec
3	2100123009100	PURCHASE OF 20 Nos of Office Chairs and 20 Nos. of Executive CHAIRS	0	0	7,500,000.00	15,000,000.00	100%	Jan-Dec
4	2100123009300	PURCHASE OF 8 Nos PHOTOCOPIER MACHINES	0	0	4,000,000.00	8,000,000.00	100%	Jan-Dec
5	2100123009500	Drilling of Boreholes across the state	0	0	5,500,000.00	11,000,000.00	100%	Jan-Dec
6	2100123009200	PURCHASE OF 10 Nos DESKTOP COMPUTERS AND 10 Nos LAPTOPS	0	0	10,000,000.00	20,000,000.00	100%	Jan-Dec
7	2100123009600	RENOVATION OF OFFICE COMPLEX	0	0	10,000,000.00	10,000,000.00	100%	Jan-Dec
8	2100124007300	PURCHASE OF 20 Nos of Office Tables and 20 Nos Executive Tables	0	0	15,000,000.00	15,000,000.00	100%	Jan-Dec
9	2100123009400	CONSTRUCTION OF OFFICE GENERAL TOILETS	0	0	10,000,000.00	20,000,000.00	100%	Jan-Dec
10	2100122002600	Installation of 25KVA Solar Inverter	0	0	13,000,000.00	26,000,000.00	100%	Jan-Dec
11	2100122002700	CONSTRUCTION OF OFFICE BUILDING	0	0	0	0	0%	Jan-Dec
		Total6:	0	78,750,000.00	82,500,000.00	330,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	78,750,000.00	82,500,000.00	330,000,000.00		
7	023600100100 : MINISTRY OF CULTURE AND TOURISM							
	EXISTING PROJECTS							
	69	Cultural Festival	0	0	16,000,000.00	237,000,000.00		
1	2100124004400	Procurement of Equipment for Arts Skill Acquisition Center, Owo	0	0	3,000,000.00	0	50%	Jan-Dec
2	2100124001700	Special Command Performance, Stage Equipment, weigh-in etc	0	0	10,000,000.00	0	70%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
3	2100124001200	Purchase of Cultural Equipment and others for Ondo State Festival of Arts and Culture	0	0	0	20,000,000.00	80%	Jan-Dec
4	2100123004300	Purchase of 35 Nos of Custom-made, Specialized Traditional & Ceremonial Clothings to Improve the Capacity/Performance of State Cultural Troupe	0	0	3,000,000.00	0	70%	Jan-Dec
5	2100124001600	Establishment of Festival of Art and Culture	0	0	0	97,000,000.00	80%	Jan-Nov
6	2100126005000	Coaster Bus for Cultural Troupe	0	0	0	120,000,000.00	0%	Jan-Dec
	238	Renovation of Building	88,134,616.00	0	140,060,637.00	122,000,000.00		
7	2100125000500	Renovation of Theater Hall 1 with Lockup Shops	0	0	130,560,637.00	105,000,000.00	80%	Feb-Sept
8	2100124005000	Renovation and Equipping of Art Gallery Museum	0	0	4,500,000.00	7,000,000.00	70%	Feb-Sept
9	2100125001500	Renovation of Office Complex	0	0	5,000,000.00	10,000,000.00	80%	Feb-Sept
	240	Tourism Revolution	1,799,000.00	0	0	80,000,000.00		
10	2100124004500	Establishment of Tourist Centre in Idanre and Revolutionisation of Tourism in the State	1,799,000.00	0	0	50,000,000.00	70%	Jan-Oct
11	2100124012500	Website Development for the Ministry	0	0	0	5,000,000.00	80%	Feb-Aug
12	2100124004200	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical Instrument/Costumes	0	0	0	5,000,000.00	70%	Feb-Sept
13	2100122001300	Techno and Socio-Cultural/Tourism Research and Documentation	0	0	0	20,000,000.00	60%	Feb-Dec
	350	Purchase Office Equipment	0	0	2,000,000.00	3,000,000.00		
14	2100123005700	Purchase of 2 Nos LG Office Radio	0	0	500,000.00	1,000,000.00	80%	Feb-July
15	2100124004900	Procurement 5 Nos HP UPS	0	0	1,500,000.00	0	70%	Feb-Aug
16	2100123005100	Purchase of 2 Nos of Photocopier	0	0	0	2,000,000.00	80%	Feb-Aug
17	2100124004700	Purchase of 4 Nos Elite Book 840 Keyboard Desktop Computers and 4 nos HP Core i5 Laptops	0	0	0	0	80%	Feb-July
	351	Purchase of Office Furniture and Fittings	0	0	14,000,000.00	27,000,000.00		
18	2100124005300	Purchase of 8 Nos OX Fans for Office Use	0	0	2,000,000.00	0	70%	Jan-June
19	2100124005200	Purchase of Window Blind with lying cotton for Offices	0	0	2,000,000.00	0	70%	Feb-Sept
20	2100124005600	Purchase of 6 nos of 888 Visitor's Conference Chairs	0	0	1,000,000.00	0	60%	Feb-July
21	2100123004800	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	0	0	0	25,000,000.00	80%	Feb-Sept
22	2100123004600	Purchase of 15 Office Tables and 1 nos Conference 10 x4 Table	0	0	0	0	80%	Feb-Sept
23	2100123005400	Purchase of 8 Nos LGI Air Conditioners for Office Use	0	0	3,000,000.00	0	60%	Feb-Aug
24	2100124005500	Purchase of 2 nos of 32 inches Plasma TV	0	0	1,000,000.00	0	70%	Feb-June
25	2100125012600	Production of cultural documentary on Ondo State	0	0	5,000,000.00	2,000,000.00	80%	Feb-Sept
	476	Power Generating Set	0	0	3,500,000.00	6,000,000.00		
26	2100124001300	Purchase of 2 Nos. of Elepac 5.6 Power Generators	0	0	3,500,000.00	6,000,000.00	70%	Feb-Oct
		Total6:	89,933,616.00	0	175,560,637.00	475,000,000.00		
	NEW PROJECTS							
		MDAS Total:	89,933,616.00	0	175,560,637.00	475,000,000.00		
8	031805200100 : CUSTOMARY COURT OF APPEAL							
	EXISTING PROJECTS							
	319	Purchase of Office Equipment	6,956,500.00	0	28,000,000.00	129,000,000.00		
1	2100123008700	Purchase of Office Photocopier Machine	0	0	0	20,000,000.00	100%	Jan-Dec
2	2100123009000	Installations Of CCTV Camera	0	0	3,000,000.00	3,000,000.00	100%	Jan-Dec
3	2100123008200	Purchases of Law Books/Law Reports and Printing of Dairies and Calendars.	5,000,000.00	0	20,000,000.00	20,000,000.00	100%	Jan-Dec
4	2100122002200	purchase of HP Printers & HP Laptop Computers,And Others	0	0	0	20,000,000.00	100%	Jan-Dec
5	2100122002100	Purchase of Furniture and Equipment for Offices.	1,956,500.00	0	0	40,000,000.00	100%	Jan-Dec
6	2100123008900	Installations Of Solar Inverter	0	0	0	20,000,000.00	100%	Jan-Dec
7	2100123008800	Purchase of Smart LG Television	0	0	5,000,000.00	3,000,000.00	100%	Jan-Dec
	485	Purchase/Rehabilitation of Vehicle	0	84,805,000.00	334,805,000.00	240,000,000.00		
8	2100123008500	Purchase of Toyota Corolla for DCR & Others	0	0	250,000,000.00	240,000,000.00	100%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
9	2100125005500	Purchase of Toyota Fortuna SUV Car for the Chief Registrar of Ondo State Customary Court of Appeal.	0	84,805,000.00	84,805,000.00	0	0%	Jan-Dec
	486	Renovation of Government Building	0	0	20,000,000.00	191,000,000.00		
10	2100125000400	Renovation of judge's Qaurters	0	0	20,000,000.00	30,000,000.00	100%	Jan-Dec
11	2100123008300	Renovation of Courts and Offices	0	0	0	161,000,000.00	100%	Jan-Dec
	487	Purchase of Office Furniture and Fittings	0	0	0	40,000,000.00		
12	2100122002300	Purchase of Office Tables	0	0	0	20,000,000.00	100%	Jan-Dec
13	2100123008400	Purchase of Office Chairs	0	0	0	20,000,000.00	100%	Jan-Dec
		Total6:	6,956,500.00	84,805,000.00	382,805,000.00	600,000,000.00		
	NEW PROJECTS							
		MDAS Total:	6,956,500.00	84,805,000.00	382,805,000.00	600,000,000.00		
9	023100300100 : ONDO STATE ELECTRICITY BOARD							
	EXISTING PROJECTS							
	18	Procurement/Installation of Power Plants/Electrical Equipment	289,910,744.00	71,400,000.00	200,000,000.00	1,112,000,000.00		
1	14100125001300	website Design and Hosting	0	0	0	2,000,000.00	0%	Jan-Dec
2	14100122000700	Purchase of Electrical Testing and Measuring Equipment	0	0	0	30,000,000.00	0%	Jan-Dec
3	14100122000500	Electrification Projects and Strengthening of existing Network across the State(URBAN)	289,910,744.00	71,400,000.00	200,000,000.00	800,000,000.00	0%	Jan-Dec
4	14100124003800	Renovation of Head Office Complex	0	0	0	30,000,000.00	0%	Jan-Dec
5	14100124003000	Bulk Purchase of Distribution transformer and Substation accessories	0	0	0	250,000,000.00	0%	Jan-Jan
	153	Electrification Project	0	0	56,400,000.00	3,200,000,000.00		
6	14100122000600	Rural Electrification Projects across the State	0	0	0	200,000,000.00	0%	Jan-Dec
7	14100124003400	Purchase of 2 X 500KVA Perkins Soundproof Generators VIP Lodge Govt House	0	0	56,400,000.00	500,000,000.00	0%	Jan-Dec
8	14100124003300	Light-Up Major Cities Across the State	0	0	0	2,500,000,000.00	0%	Jan-Dec
		Total6:	289,910,744.00	71,400,000.00	256,400,000.00	4,312,000,000.00		
	NEW PROJECTS							
		MDAS Total:	289,910,744.00	71,400,000.00	256,400,000.00	4,312,000,000.00		
10	012500600100: PUBLIC SERVICE TRAINING INSTITUTE							
	EXISTING PROJECTS							
	126	Accreditation of Programmes	0	0	20,000,000.00	30,000,000.00		
1	13100122004700	Provision of Necessary Educational/Instructional Materials to be able to meet up with Accreditation of Courses/Programmes Requirements	0	0	20,000,000.00	0	0%	Jan-Dec
2	01070626SOURCE	CAPACITY BUILDING AND TRAINING OF PROFESSIONALS	0	0	0	30,000,000.00	0%	Jan-Dec
	394	Human Capital Development	0	0	0	35,000,000.00		
3	13100124008500	Capacity Building for Focal Officers and others to be able to meet the Requirements of the New Public Service Training Policy	0	0	0	0	0%	Jan-Dec
4	05010224SOURCE	Capacity Building for Focal Officers and others to be able to meet the Requirements of the New Public Service Training Policy	0	0	0	35,000,000.00	0%	Jan-Dec
	395	Purchase of Furniture	0	0	0	10,000,000.00		
5	05050225SOURCE	REPLACEMENT OF LECTURE THEATRE CHAIRS	0	0	0	10,000,000.00	0%	Jan-Dec
	400	Construction/Renovation of Training Institute	0	0	30,000,000.00	175,000,000.00		
6	13100122004600	Renovation of PSTI Building at the PSTI Complex	0	0	0	25,000,000.00	0%	Jan-Dec
7	13100123008800	On-going Construction of PSTI Library	0	0	30,000,000.00	20,000,000.00	0%	Jan-Dec
8	13100124009500	Construction of Hostel at Public Service Training Institute Headquarters	0	0	0	130,000,000.00	0%	Jan-Dec
		Total6:	0	0	50,000,000.00	250,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	50,000,000.00	250,000,000.00		
11	022205100100 : MICRO CREDIT AGENCY							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	EXISTING PROJECTS							
	235	Loan Recovery	0	0	0	105,000,000.00		
1	12100125001000	Purchase of 1 Nos Hilux for Recovering, Credit Management and Monitoring	0	0	0	100,000,000.00	100%	Jan-Dec
2	12100125000300	Development of website and Automation of the Agency's Processes & Operations	0	0	0	5,000,000.00	100%	Jan-Dec
	236	Purchase of Office Equipment	0	0	3,340,000.00	0		
3	12100123003100	Purchase of 3 (1 HP) Split Unit of Air conditioner copper Condenser	0	0	2,000,000.00	0	100%	Jan-Dec
4	12100123003400	Purchase of 10 Nos HP Laptops corei5, 8g RAM, 1tb and 4No HP Desktop computers with Accessories	0	0	0	0	100%	Jan-Dec
5	12100123003500	purchase of solar power for the main office	0	0	0	0	100%	Jan-Dec
6	12100123002600	Purchase of 9 HP Laser Jet Pro 404DN Printer	0	0	0	0	100%	Jan-Dec
7	12100123002500	purchase of 5 Sharp Digital Heavy Duty Photocopier with Automatic Document Feeder AR 6020 and accessories	0	0	0	0	100%	Jan-Dec
8	12100125000100	Purchase of 6 Standing Fans	0	0	540,000.00	0	0%	Jan-Dec
9	12100125000200	Purchase of 4 Office Cabinets	0	0	800,000.00	0	0%	Jan-Dec
	416	Renovation of Offices	0	0	0	100,000,000.00		
10	12100125000700	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	0	0	0	100,000,000.00	100%	Jan-Dec
	469	Purchase of Office Furniture	0	0	4,050,000.00	0		
11	12100123003600	purchase of executive chairs for Chairman Administrative Secretary, Directors and other Officers	0	0	3,000,000.00	0	100%	Jan-Dec
12	12100124000900	Purchase of 3 Nos Secretary Tables	0	0	1,050,000.00	0	100%	Jan-Dec
	481	Business Support/Youth Empowerment Programme	250,000,000.00	0	0	125,000,000.00		
13	12100125002800	Procurement of Equipment and others for Small and Medium Scale Industries holders- Micro Credit Scheme	250,000,000.00	0	0	125,000,000.00	100%	Jan-Dec
Total6:			250,000,000.00	0	7,390,000.00	330,000,000.00		
	NEW PROJECTS							
MDAS Total:			250,000,000.00	0	7,390,000.00	330,000,000.00		
12	011100300100 : ONDO STATE BOUNDARY COMMISSION							
	EXISTING PROJECTS							
	12	Purchase of ICT/Office Equipment	0	0	12,760,000.00	15,000,000.00		
1	10100125002700	PURCHASE AND INSTALLATION OF 7KVA SOLAR INVERTER POWER	0	0	12,000,000.00	12,000,000.00	100%	Jan-Dec
2	10100125002300	PROCUREMENT OF 2 NOS. PUBLIC ADDRESS SYSTEMS	0	0	760,000.00	0	0%	Jan-Dec
3	10100126000900	Purchase of 3 Nos of Laptop Computers	0	0	0	3,000,000.00	100%	Jan-Dec
	13	Renovation of Government Building	0	0	0	15,000,000.00		
4	10100125001900	RENOVATION OF HEAD OFFICE COMPLEX	0	0	0	15,000,000.00	100%	Jan-Dec
	14	Purchase of Office Furniture and Fittings	0	0	0	5,500,000.00		
5	10100125002800	PURCHASE OF 4 NOS. OF MINI RECLINE EXECUTIVE CHAIRS; 5 NOS. B22 RECLINE EXECUTIVE CHAIRS;	0	0	0	1,500,000.00	100%	Jan-Dec
6	10100124002900	PURCHASE OF 1.MM EXECUTIVE TABLE, 4 NO. OF BROWN EXECUTIVE TABLES, 2 CONFIDENTIAL SECRETARY'S TABLES, PURCHASE OF ONE (1) OF 12-SEATERS CONFERENCE TABLE AND CHAIRS	0	0	0	3,000,000.00	100%	Jan-Dec
7	10100125000014	PURCHASE OF 50 YARDS OF WINDOW BLINDS FOR 10 OFFICES WINDOWS	0	0	0	1,000,000.00	100%	Jan-Dec
	522	Purchase/Refurbishment of Vehicle	0	0	30,000,000.00	109,000,000.00		
8	10100125002000	REFURBISHMENT OF 2 NOS OF HILUX VEHICLES	0	0	30,000,000.00	29,000,000.00	0%	Jan-Dec
9	10100125003100	Purchase of 1 Nos. Toyota Hilux Van	0	0	0	80,000,000.00	100%	Jan-Dec
	552	Boundary Demarcation	0	0	2,000,000.00	155,500,000.00		
10	10100123000100	PROCUREMENT OF FIELD TRACING AND MAPPING EQUIPMENT (DUAL FREQUENCY GPS, A-ZERO PLOTTER, etc)	0	0	0	0	0%	Jan-Dec
11	10100125002100	PROCUREMENT OF 2 NOS. VIDEO CAMERA	0	0	2,000,000.00	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
12	10100126001000	Demarcation of Boundaries	0	0	0	155,500,000.00	0%	Jan-Dec
Total6:			0	0	44,760,000.00	300,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	44,760,000.00	300,000,000.00		
13	023800100100 : MINISTRY OF ECONOMIC PLANNING AND BUDGET							
EXISTING PROJECTS								
	93	Deployment of ICT Facility in the Ministry	2,795,839.00	0	1,000,000.00	28,500,000.00		
1	13100122009300	Upgrading of Ministry's Website	945,839.00	0	1,000,000.00	1,500,000.00	30%	Jan-Dec
2	13100122009200	Procurement of Network Equipment, Software Development Kits and others	0	0	0	2,000,000.00	40%	Jan-Dec
3	13100123016600	Purchase of HP Laptop: Corei3 intel, 4GB RAM, 500HDD and core i5, 8/12GB RAM, 1TB HDD	1,850,000.00	0	0	5,000,000.00	30%	Jan-Dec
4	13100124009600	Upgrading of Software Development Skills of Program Analysts and Capacity Building for Planning Officers (Budget)	0	0	0	20,000,000.00	40%	Jan-Dec
	127	Purchase of Office Furniture and Fittings	1,346,775.00	0	0	83,500,000.00		
5	13100123015100	Provision of Five (5 Nos) Window Split Conditioners	900,000.00	0	0	5,000,000.00	40%	Jan-Dec
6	13100123015200	Purchase of Window Blinds for Offices	0	0	0	3,000,000.00	30%	Jan-Dec
7	13100123015400	Purchase of 10 nos KDK Fans	446,775.00	0	0	2,500,000.00	30%	Jan-Dec
8	13100123015300	Purchase of 10 nos Office Computer Tables	0	0	0	5,000,000.00	50%	Jan-Dec
9	13100123015000	Renovation of Office Building	0	0	0	60,000,000.00	70%	Jan-Dec
10	13100125015300	Purchase of 10 nos Office Computer Chair	0	0	0	5,000,000.00	30%	Jan-Dec
11	3100124001300	Establishment of 6 Humanitarian and Social Investment Centres 2 per Senatoral District of the State: Humanitarian and Social investment for Elderly and other Vulnerable	0	0	0	0	0%	Jan-Dec
	213	UNICEF Supported Programmes	0	318,053,041.00	550,000,000.00	380,000,000.00		
12	13100123016001	NUT.6.Coordination.Provision of Early Child Equipment such as Weight Scales in Hospitals, Reconstruction/Rehabilitation of Creche, Nutrition Supplements across the State through UNICEF sponsored	0	318,053,041.00	550,000,000.00	350,000,000.00	30%	Jan-Dec
13	13100123016100	Purchase of Media Equipment: Public Address System and others for the Ministry	0	0	0	30,000,000.00	40%	Jan-Dec
	216	State Development Plans	100,000,000.00	0	0	150,000,000.00		
14	13100123016200	Development of Home Grown Plan, Strategic Plans, Local Government Devt Plans and Comm. Development Plans	100,000,000.00	0	0	150,000,000.00	70%	Jan-Dec
15	13100123015800	Creation of Health and Nutrition Centres for Human Capital Development at the Hqtrs based on the State Govt Policy	0	0	0	0	40%	Jan-Dec
	447	SFTAS/Other Projects	900,000,000.00	0	250,000,000.00	358,000,000.00		
16	19100123000500	Purchase of Fabricating, Sewing, Grinding Machines/Equipment for Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme:	750,000,000.00	0	250,000,000.00	293,000,000.00	30%	Jan-Dec
17	13100123015600	NUT.6.Coordination.National Programme on Food and Nutrition	0	0	0	50,000,000.00	30%	Jan-Dec
18	13100124009700	NUT.6.Coordination.Establishment of Centre for Nutritional Activities at the Hqtrs based on State Policy on Nutrition	0	0	0	15,000,000.00	40%	Jan-Dec
19	13100123014900	Monitoring of Budget Reform Programmes in the State	150,000,000.00	0	0	0	30%	Jan-Dec
	449	Purchase of Vehicles	0	0	0	100,000,000.00		
20	13100124009200	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car	0	0	0	100,000,000.00	5%	Jan-Dec
Total6:			1,004,142,614.00	318,053,041.00	801,000,000.00	1,100,000,000.00		
NEW PROJECTS								
MDAS Total:			1,004,142,614.00	318,053,041.00	801,000,000.00	1,100,000,000.00		
14	055700200100: ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
EXISTING PROJECTS								
	336	Community and Social Development Project	2,200,413,990.00	0	1,150,000,000.00	1,750,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
1	19100122000300	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Provision of Basic Infrastructure and Social Services)	2,200,413,990.00	0	1,150,000,000.00	1,750,000,000.00	0%	Jan-Dec
Total6:			2,200,413,990.00	0	1,150,000,000.00	1,750,000,000.00		
	NEW PROJECTS							
MDAS Total:			2,200,413,990.00	0	1,150,000,000.00	1,750,000,000.00		
15	051400100100 : MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
	EXISTING PROJECTS							
	356	Construction/Renovation of Offices/Halls/Centres	0	0	300,000,000.00	147,000,000.00		
1	7100124000100	Renovation of Babafunke Ajasin Hall at Igbatoro rd/Procurement of office equipments, Furnitures and Fittings	0	0	50,000,000.00	5,000,000.00	0%	Jan-Dec
2	7100124000300	Renovation of Daycare/Creche and Procurement of Toys babyCot Walkers, Beddings etc for Inmate of Remand Home and Children Home	0	0	0	5,000,000.00	0%	Jan-Dec
3	7100122000200	Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures and Fittings	0	0	250,000,000.00	20,000,000.00	0%	Jan-Dec
4	7100124001000	Renovation of Zonal Offices across the state/procurement of Equipment	0	0	0	4,000,000.00	0%	Jan-Dec
5	7100124000100	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	0	0	0	29,000,000.00	0%	Jan-Dec
6	7100126000100	Establishment of ODATIWA Women Ventures & Entrepreneurial Centre at Alagbaka, Akure	0	0	0	80,000,000.00	0%	Jan-Dec
	357	Children Parliament Programme	0	0	0	5,000,000.00		
7	7100124000200	Monitoring of Children Parliament Activities	0	0	0	5,000,000.00	0%	Jan-Dec
	358	Intervention for Special Home	1,979,500.00	0	0	7,000,000.00		
8	7100124000300	Purchase of 200 Nos Uniform, Sandals, 100 Nos Furniture & Bedding etc for Inmate of Remand Home and Children Home	1,979,500.00	0	0	7,000,000.00	0%	Jan-Dec
	359	Human Capital Development	30,000,000.00	458,103,596.00	2,440,387,500.00	5,068,000,000.00		
9	7100124000800	Procurement of 10 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	0	0	0	5,000,000.00	0%	Jan-Dec
10	7100124000600	Procurement of Machines, Tools, Equipment etc for Women Empowerment	30,000,000.00	0	0	50,000,000.00	0%	Jan-Dec
11	7100124000500	Establishment of Statistical Databank	0	0	0	3,000,000.00	0%	Jan-Dec
12	7100124000400	Human Capital Development for Focal Officers on Women and Children Protection Project	0	0	0	10,000,000.00	0%	Jan-Dec
13	7100124000700	Nigerian Women Projects (NWP) (Renovation/Creation of NWP Offices, Creation of Women Affiliation Groups/Cooperatives, etc across the State) World Bank Assisted Project (Co-Sponsored)	0	458,103,596.00	2,440,387,500.00	5,000,000,000.00	0%	Jan-Dec
Total6:			31,979,500.00	458,103,596.00	2,740,387,500.00	5,227,000,000.00		
	NEW PROJECTS							
MDAS Total:			31,979,500.00	458,103,596.00	2,740,387,500.00	5,227,000,000.00		
16	027300100100: MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
	EXISTING PROJECTS							
	140	Renovation of Government Building	865,800.00	0	0	7,000,000.00		
1	6100123005100	Renovation of Area Offices/furniture in 18 LGAs	0	0	0	3,000,000.00	0%	Jan-Dec
2	6100123005000	Renovation of Hqrt. Office Building/furniture& other fittings	865,800.00	0	0	3,000,000.00	0%	Jan-Dec
3	6100126000500	Establishment of Planning Studio at the Hqtrs Office	0	0	0	1,000,000.00	0%	Jan-Dec
	141	Purchase of Office/ICT Equipment	0	0	28,000,000.00	94,000,000.00		
4	6100123005200	Refurbishment of 5 Hilux and 4 Corolla Vehicles	0	0	18,000,000.00	4,000,000.00	0%	Jan-Dec
5	6100123004600	Purchase of 5 Nos Bajaj Motorcycles including their Documentation for the some LGAs and Headquarters	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
6	6100125000400	Purchase of 2-in-1 8.0 Scanner and Printer	0	0	0	0	0%	Jan-Dec
7	6100126000400	Purchase of 1 Nos of Hilux Vans	0	0	0	80,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	212	Urban Renewal Projects	825,000.00	35,000,000.00	60,000,000.00	911,000,000.00		
8	6100123004200	Preparation of Master Plans for Major Cities and Towns in the State (Akure Master Plan, South Senatorial Regional Devt. Plan and Ore Master Plan)	0	35,000,000.00	0	200,000,000.00	0%	Jan-Dec
9	6100123004100	Digitalization of the Ministry's Registries	825,000.00	0	0	2,300,000.00	0%	Jan-Dec
10	6100123004900	Araromi Seaside Tourism Plan	0	0	0	300,000,000.00	23%	Jan-Dec
11	6100122000500	Akure New Town Physical Development Plan	0	0	10,000,000.00	1,300,000.00	0%	Jan-Dec
12	6100123004800	Refurbishment/Repair of 1 Nos. Payloader	0	0	0	1,000,000.00	0%	Jan-Dec
13	6100123003900	Review of Extant Physical Planning Laws and Regulations	0	0	5,000,000.00	2,000,000.00	0%	Jan-Dec
14	6100123004700	Urban Renewal study of blighted Communities in Akure (Ijemikin ,Odopetu, Oke.Aro and Eyinke)	0	0	25,000,000.00	2,000,000.00	0%	Jan-Dec
15	6100125003800	Establishment of 3 Nos Neighborhood Markets in Akure: Location and Preparation of Development Plan	0	0	20,000,000.00	600,000.00	0%	Jan-Dec
16	6100125000200	Purchase of 10 Nos.of Drones for Surveillance	0	0	0	800,000.00	0%	Jan-Dec
17	6100125000200	Purchase of 2 Nos Workstations	0	0	0	1,000,000.00	0%	Jan-Dec
18	6100126000700	UN-HABITAT URBAN RENEWAL PROGRAMME: Promotion of Sustainable Urban Development and Ensuring Adequate Shelter for all.	0	0	0	400,000,000.00	0%	Jan-Dec
	493	Human Capital Development	1,964,000.00	0	0	3,000,000.00		
19	6100122000400	Human Capital Development for the Ministry	1,964,000.00	0	0	3,000,000.00	0%	Jan-Dec
		Total6:	3,654,800.00	35,000,000.00	88,000,000.00	1,015,000,000.00		
	NEW PROJECTS							
		MDAS Total:	3,654,800.00	35,000,000.00	88,000,000.00	1,015,000,000.00		
17	014800100100: ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC)							
	EXISTING PROJECTS							
	145	Conduct of Election	0	0	28,000,000.00	10,000,000.00		
1	2100124007100	Delineation of Wards in 33 Local Council Development Areas and 18 LGAs in the State	0	0	20,000,000.00	0	0%	Jan-April
2	13100123012900	Renovation of Office at the Ondo State Independent Electoral Commission	0	0	0	8,000,000.00	0%	Jan-March
3	13100123013400	Procurement of Election Equipment and others for the Conduct of Local Government Election.	0	0	0	0	0%	Feb-March
4	2100125004800	Procurement of Official Vehicles: 8 Toyota Corolla 2022 Model for the Chairman, Commissioners & Sec. to the Commission	0	0	0	0	0%	Jan-Dec
5	2100125004900	Procurement of 5 Nos Standard Office Table	0	0	4,000,000.00	1,000,000.00	0%	Jan-May
6	2100125005000	Procurement of 5 Nos Standard Office Chairs	0	0	4,000,000.00	1,000,000.00	0%	Jan-April
	379	Purchase of Generating Set	0	0	3,340,000.00	3,340,000.00		
7	13100123013000	Renovation of Office: Repair of the Commission's Leaking Roof	0	0	0	0	0%	April-Aug
8	2100125005100	Procurement of 1 Nos 500 KVA Power Generating Set for the Hqtrs and 18 Nos. 3KVA for Area Offices	0	0	3,340,000.00	3,340,000.00	0%	Jan-Dec
	380	Purchase of Office Equipment	879,626.00	0	9,060,000.00	6,660,000.00		
9	13100123013100	Rprocurement of New tyres for 3 No Hilux and 1 no Toyota corolla.	879,626.00	0	2,500,000.00	4,000,000.00	0%	Jan-Dec
10	13100123013200	Installation of Solar Panel to generate Electricity for the use of the Office	0	0	6,560,000.00	2,660,000.00	0%	Jan-Feb
11	13100123013300	Procurement of 4 Units of HP Laptop @ 800000.and Photocopy Machine.	0	0	0	0	0%	Feb-May
		Total6:	879,626.00	0	40,400,000.00	20,000,000.00		
	NEW PROJECTS							
		MDAS Total:	879,626.00	0	40,400,000.00	20,000,000.00		
18	023400100100 : MINISTRY OF WORKS AND INFRASTRUCTURE							
	EXISTING PROJECTS							
	43	Construction/Maintenance of Government Building	17,500,000.00	91,539,561.00	328,000,000.00	2,167,500,000.00		
1	17100123001600	Purchase of 30 Nos of Quality Control Equipment (Asphat Cutter, Rock Driller, etc) in the Ministry's Laboratory	0	66,039,561.00	70,000,000.00	78,000,000.00	70%	Jan-Sept

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
2	17100123002000	Procurement of Internet Equipment & Subscription, including Web-portal packages	0	0	0	3,500,000.00	0%	Jan-Dec
3	17100122000500	Procurement of Fire Fighting Accessories	8,500,000.00	15,500,000.00	20,000,000.00	16,000,000.00	45%	Jan-Dec
4	17100125001800	Renovation of Creche and Clinic Building of the Ministry of Works	0	0	0	15,000,000.00	0%	Jan-Dec
5	17100123003600	Procurement& installation of CCTV Cameras in engineering building	0	0	0	3,500,000.00	0%	Jan-Dec
6	17100122000300	Purchase of 20 nos Desktop Computers with Accessories @ N500,000 /SET	0	0	0	0	0%	April-July
7	17100123002100	Capacity Building for Engineers, Accountants, Admin Staff etc on Road Construction Works	9,000,000.00	10,000,000.00	15,000,000.00	12,000,000.00	70%	Jan-Dec
8	17100123001800	Purchase of 4 Nos. measuring wheels and light equipment	0	0	0	1,500,000.00	0%	March-July
9	17100123001700	Procurement of 20 nos Laptop computers for Hon.Comm, P.S, Directors, Budget Officer, salary unit, including project office, DILEU Cord.,Personnel, CRE, DCRE, Internal Auditor and final accounts	0	0	0	0	0%	June-Aug
10	17100124001200	Construction of 15 Box Culverts in Rural Areas and Concrete Channelization for control of Flood across the Three Senatorial districts of the State.	0	0	203,000,000.00	2,000,000,000.00	0%	March-Nov
11	17100122000200	Completion & Maintenance of Engineering building	0	0	0	10,000,000.00	51%	Jan-Dec
12	17100124007800	Completion of Laboratory Building at Akure	0	0	20,000,000.00	16,000,000.00	70%	March-Oct
13	17100125001000	Rehabilitation/Maintenance of 8 nos new Fire Fighting Trucks	0	0	0	12,000,000.00	0%	May-Nov
	130	Road Construction Works	15,123,662,843.00	41,677,042,573.00	84,698,799,853.35	78,357,300,000.00		
14	17100124002700	Construction of Bolorunduro to Fagbo Road (8.05 KM)	0	0	0	80,000,000.00	0%	Jan-Dec
15	17100123003300	Rehabilitation/Construction (Asphalt Overlay) of 250 Km Highways Across the State	11,449,944,374.00	37,716,964,261.00	59,679,025,853.35	25,653,300,000.00	20%	Jan-Dec
16	17100124001500	Digging of 3 Nos. Borehole with Sanction Erection in Ore, Oka & Okitipupa Fire Stations	0	0	0	100,000,000.00	0%	March-Aug
17	17100123002300	Installation of Street Lights & refurbishment of backup generators	0	0	17,500,000.00	0	0%	March-Sept
18	17100122001100	BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	0	0	20,000,000.00	20,000,000.00	70%	Jan-Dec
19	17100122000700	Refurbishment of Existing Fire Fighting Vehicles	2,762,400.00	1,600,000.00	30,000,000.00	30,000,000.00	0%	Jan-Dec
20	17100124001600	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	0	0	100,000,000.00	800,000,000.00	0%	Jan-Dec
21	17100124007500	Construction of 3km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	0	0	200,000,000.00	550,000,000.00	0%	Jan-Dec
22	17100122000600	Monitoring of all capital projects being handled by the Ministry	0	0	2,000,000.00	4,000,000.00	50%	Jan-Dec
23	17100123002700	Upgrading of the existing 6 Nos fire stations	0	0	100,000,000.00	100,000,000.00	0%	Jan-Dec
24	17100123002400	Refurbishment/Monitoring/Enforcement of Traffic Lights/Signals Across the State	0	0	500,000,000.00	170,000,000.00	25%	Jan-Dec
25	17100122001200	Clearing of Road Verges and Bushes along the Highways, Clearing/Desiltation to Drains via Direct Labour	0	0	114,000,000.00	110,000,000.00	0%	Jan-Dec
26	17100124001900	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Northern senatorial district	287,828,900.00	0	1,000,000,000.00	1,000,000,000.00	50%	Jan-Dec
27	17100122001400	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre Ladder for use by Electrical Dept	0	0	7,500,000.00	6,000,000.00	0%	Jan-Dec
28	17100122001300	Dualisation of Shoprite - Oda Town (7.8 Km) Road	0	0	1,500,000,000.00	1,500,000,000.00	80%	Jan-Dec
29	17100124003100	Construction of 4.75 km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Akure, Ondo State	185,981,423.00	0	500,000,000.00	250,000,000.00	0%	Jan-Dec
30	17100124003000	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	0	0	0	100,000,000.00	0%	Jan-Dec
31	17100124001300	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	0	0	0	5,000,000.00	0%	Jan-Dec
32	17100124003200	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Central Senatorial District	349,000,000.00	0	1,000,000,000.00	1,500,000,000.00	90%	Jan-Dec
33	17100124003300	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Southern senatorial district of the State	868,948,398.00	749,306,374.00	750,000,000.00	1,500,000,000.00	70%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
34	17100124003400	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State.	0	0	215,000,000.00	500,000,000.00	30%	Jan-Dec
35	17100124003500	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open Channel at Idimepen Street, Owo	0	0	12,000,000.00	4,000,000.00	0%	April-Sept
36	17100124003600	Construction of 12.204 km Idasen Community Roads, Emure Community Roads and Upenmen Link Roads, Owo, Ondo.	0	0	0	200,000,000.00	0%	March-Nov
37	17100124033700	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital road) - Oluwatuyi - Ijoka (Oke-Iya junction) with spur to Alafiatayo roundabout and Idiagba Titun roads. (8.135 KM)	0	0	1,000,000,000.00	3,000,000,000.00	70%	Jan-Dec
38	17100124003800	Dualization of CBN ROAD (0.567 km) and Construction of selected roads in Akure Township (Phase B) (Total: 3.2 km)	0	0	0	0	45%	Jan-Dec
39	17100124004100	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and Ero town	0	0	360,000,000.00	500,000,000.00	0%	Jan-Dec
40	17100124004200	Construction/Rehab. of Olu Aiyewumi road network in Alagbaka GRA extension	0	0	0	1,000,000,000.00	32%	Jan-Dec
41	17100124004500	Construction of a Flyover and Junction Improvement at Onyeagbulem - Shagari/Irese Road Along Ilesha-Akure-Owo Expressway Akure, Ondo State.	0	0	2,000,000,000.00	3,000,000,000.00	50%	Jan-Dec
42	17100124004800	Construction of Irele township Roads (15.4 km)	0	0	0	300,000,000.00	0%	Jan-Dec
43	17100124004900	Construction of Igburowo-Ilaya Mesan & Ayesan roads in Odigbo Local Government Area	0	0	0	0	0%	Jan-Dec
44	17100124007700	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and Okitipupa in Okitipupa LGA.	0	0	0	0	0%	Jan-Dec
45	17100124005100	Construction of selected roads in OWO (Phase C) ISELU, ADETULA, OBABUJI, ARAMCO, AJANAKU	0	0	0	0	0%	Jan-Dec
46	17100124005200	Construction Of 27.9 Km Road From Ode Ajagba: (A) East West To Akotogbo (14.51 Km), (B) South East Road To Iju Osun (13.425 Km), Irele Lg, Ondo State	1,801,931,651.00	0	2,200,000,000.00	1,500,000,000.00	56%	Jan-Dec
47	17100124005300	Rehabilitation of Alpha-3D Estate Dual road & Internal road, Staff Club & Afunbiowo Estate	0	0	1,500,000,000.00	0	0%	Jan-Dec
48	17100123003500	Rehabilitation of Selected Roads in Akure Township Group B	177,265,697.00	0	0	0	0%	Jan-Dec
49	17100124006300	Construction/Completion of 5km Sunday Bus-Stop - Abusoro Road	0	0	0	0	0%	Jan-Dec
50	17100124006400	Construction of 3.7km Araromi Seaside Beach Road	0	0	100,000,000.00	0	0%	Jan-Dec
51	17100124006500	Construction of 10Km Ojuoluwa Town - Kolawole Town Road	0	0	0	0	0%	Jan-Dec
52	17100124006600	Construction of 3.8 km Royal View Estate-NTA Road, Ejioba, Oba-Ile, Akure	0	0	600,000,000.00	500,000,000.00	32%	Jan-Dec
53	17100124006700	Construction of 12 Km Bypass Road from Ondo - Akure Road through Itanla-GRA Barracks Road - Aiyeyemi to Ondo - Ore road (Phase 1).	0	0	0	0	0%	Jan-Dec
54	17100124006800	Construction of 1.5km Housing Estate Road, Otapete, Owo LGA	0	0	400,000,000.00	0	0%	Jan-Dec
55	17100124006900	Construction of 6km Ishelu-Isuada Road, Ishelu, Owo.	0	0	700,000,000.00	0	0%	Jan-Dec
56	17100124007000	Special Intervention on 5 KM Federal Government Road Spanning Agbaluku - Imo Arigidi -Ikaram Akoko	0	0	750,000,000.00	1,000,000,000.00	32%	Jan-Dec
57	17100124007100	Construction/Rehabilitation of 3km of selected road in Lotogbe Community of Ondo West	0	0	500,000,000.00	800,000,000.00	20%	Jan-Dec
58	17100124007200	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	0	0	100,000,000.00	800,000,000.00	20%	Jan-Dec
59	17100124007300	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Govt	0	0	0	800,000,000.00	20%	Jan-Dec
60	17100124007400	Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	0	0	0	0	0%	Jan-Dec
61	17100124007900	Construction and Asphalt Overlay of Iboropa 2Km Road	0	0	0	0	0%	Feb-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
62	17100124008000	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching & asphalt overlay of roads (State Wide)	0	2,903,509,367.00	4,691,774,000.00	3,000,000,000.00	70%	Jan-Dec
63	17100125001500	Rehabilitation of 3 Km Erinje Township Roads	0	0	0	0	0%	Jan-Dec
64	17100125001900	Rehabilitation of 10km Idanre Township Roads	0	0	0	0	0%	Jan-Dec
65	17100125002000	Rehabilitation of 1.5km Atipere Road, Off Oda Rd, Akure	0	0	0	560,000,000.00	0%	Jan-Dec
66	17100125002100	Construction of 1.5km Marine Road 5, Igboegunrin, Ilaje Lg.	0	0	0	0	0%	Jan-Dec
67	17100125000900	Purchase of Plants and Vehicles & Other Road Construction Equipment	0	305,662,571.00	500,000,000.00	1,000,000,000.00	20%	Jan-Dec
68	17100125001100	Procurement of Road design and Planning Licensed Software	0	0	0	15,000,000.00	0%	Jan-Dec
69	17100125002300	Construction of Bolorunduro to Kolawole Road in Ondo East local Government	0	0	100,000,000.00	1,000,000,000.00	0%	Jan-Dec
70	17100125002400	Construction of Ita Luowo Road in Ondo East Local Government	0	0	0	1,000,000,000.00	0%	Jan-Dec
71	17100125002500	Construction of 10 km Iboropa-Ikaram Road	0	0	0	1,000,000,000.00	0%	Jan-Dec
72	17100125002600	Construction of Ipele Township Road, Ipele, Owo LGA	0	0	0	0	0%	Jan-Dec
73	17100125002700	Construction of Idasen, Ilale Kasu, Ilale Oko Roads, Owo LGA	0	0	0	0	0%	Jan-Dec
74	17100125002800	Construction of 48km Ondo Bye-Pass, Laje-Lagos Express Way	0	0	2,000,000,000.00	900,000,000.00	0%	Jan-Dec
75	17100125002900	Construction of 1.5km Palace Rd, Igodan Lisa, Okitipupa	0	0	0	0	0%	Jan-Dec
76	17100125003000	Construction of 1.5km Okunmo Link Road, Okitipupa LGA	0	0	0	0	0%	Jan-Dec
77	17100125003100	Construction 10km Igbotako to Ode Aye Road (phase 1)	0	0	0	0	0%	Jan-Dec
78	17100125003200	Construction of 7Km Akure-Imafon Road including Rehabilitation of Danjuma - Oke Aro Road, Akure	0	0	1,450,000,000.00	4,500,000,000.00	5%	Jan-Dec
79	17100126000300	Reconstruction Of Omotosho - Igbotako To Iju Odo Road	0	0	0	2,000,000,000.00	0%	Jan-Dec
80	17100126000400	Construction Of Dualcarriage Way From Ugbeyin Junction -Okitipupa Market -OAUSTECH -Ugbonla Jetty, Ondo State	0	0	0	4,000,000,000.00	0%	Jan-Dec
81	17100126000500	Construction Of Dual Carriage Way From College Road - Okoga Junction - Irewole Round About, Igbokoda, Ondo State	0	0	0	4,000,000,000.00	0%	Jan-Dec
82	17100126000600	Construction Of Dual Carriage Way From Akungba - Ikare, Ondo State	0	0	0	4,000,000,000.00	0%	Jan-Dec
83	17100126000700	Construction Of Dual Carriage Way From Arakale - Km 10 Idanre Road, Ondo State	0	0	0	4,000,000,000.00	0%	Jan-Dec
	254	Purchase of Office Equipment	0	0	0	86,000,000.00		
84	17100125001300	Procurement of Surface Book 25 Laptop Computers for Design Purpose for Engineers in Planning Design Dept.	0	0	0	16,000,000.00	0%	Jan-Dec
85	17100125001400	Procurement of Annual-Daily Traffic Counter (Manual/ Digital)	0	0	0	30,000,000.00	0%	Jan-Dec
86	17100122000900	Networking of CAD room in Planning department	0	0	0	40,000,000.00	0%	May-July
	256	Transformer/Electric Power Supply	196,885,816.00	173,697,000.00	7,553,000,000.00	2,780,000,000.00		
87	17100122001000	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-ile)	196,885,816.00	0	100,000,000.00	10,000,000.00	0%	Jan-Dec
88	17100124008100	Light-up Public Health Facilities	0	0	500,000,000.00	1,000,000,000.00	0%	Jan-Dec
89	17100124008200	Installation of Solar Street Light in the 18 LGA Headquarters	0	105,368,000.00	6,683,000,000.00	1,500,000,000.00	20%	Jan-Dec
90	17100125000800	Purchase of 1 No Man Lift for the Maintenance of Street Light	0	0	120,000,000.00	120,000,000.00	0%	July-Aug
91	17100125002200	Replacement of Faulty Lines and Purchase of Token of Street Lights in Akure, Ondo, Igbokoda, Ikare & Owo Axis	0	68,329,000.00	150,000,000.00	150,000,000.00	50%	Jan-Dec
	257	Repair/Maintenance of Equipment and Plants	0	0	0	184,000,000.00		
92	17100123002900	Refurbishment of Power Plants and Vehicles including Purchase of Workshop Tools	0	0	0	160,000,000.00	20%	March-July
93	17100125001200	Procurement of Road Traversing and Ground Elevation Equipment	0	0	0	24,000,000.00	0%	June-July
		Total6:	15,338,048,659.00	41,942,279,134.00	92,579,799,853.35	83,574,800,000.00		
	NEW PROJECTS							
		MDAS Total:	15,338,048,659.00	41,942,279,134.00	92,579,799,853.35	83,574,800,000.00		
19	052100500100: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL							
	EXISTING PROJECTS							
	443	Construction/Renovation of Hospitals	0	0	100,000,000.00	390,000,000.00		
1	4100122000103	Construction of Perimeter Fence and Landscaping at Medical Village	0	0	0	40,000,000.00	35%	Jan-June

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
2	4100123000603	Construction of New Hospital Complexes at UNIMEDTH to Create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theatre and Office Spaces.	0	0	100,000,000.00	100,000,000.00	80%	Jan-March
3	4100125000603	Construction of House Officer's Residence, Resident Doctors and Critical Staff Quarters.	0	0	0	250,000,000.00	0%	Jan-Dec
	444	Provision of Medical Equipment	0	0	0	1,155,000,000.00		
4	4100123000803	Provision of New Radiology/Diagnostic & other Medical Equipment	0	0	0	1,000,000,000.00	10%	Jan-June
5	4100123000303	Upgrading/Repair of Medical Equipment of the Existing Facilities	0	0	0	100,000,000.00	10%	Jan-June
6	4100124000303	Development and Deployment of Electronic Medical Record Information System	0	0	0	45,000,000.00	0%	Jan-June
7	4100125000403	Observance of Public Health Related Programmes	0	0	0	10,000,000.00	0%	Jan-Dec
	445	Purchase of Vehicle	0	0	0	425,000,000.00		
8	4100125000203	Procurement of Official Vehicles for CMD, CMAC, DA and DACCT.	0	0	0	175,000,000.00	0%	Jan-June
9	4100125000303	Purchase of 2 Nos Utility Vehicles/Ambulance.	0	0	0	150,000,000.00	0%	Jan-June
10	4100125000403	Purchase of 1 Nos Shuttle bus.	0	0	0	100,000,000.00	0%	Jan-June
	446	Provision of Teaching Hospital Infrastructure	0	0	200,000,000.00	230,000,000.00		
11	4100125000703	Human Capital Development: Capacity Building for Consultants and Others	0	0	0	30,000,000.00	10%	Jan-June
12	4100123000503	Provision for Accreditation & Accreditation Infrastructure.	0	0	200,000,000.00	200,000,000.00	50%	Jan-Dec
		Total6:	0	0	300,000,000.00	2,200,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	300,000,000.00	2,200,000,000.00		
20	011103800100: CHRISTIAN WELFARE BOARD							
	EXISTING PROJECTS							
	34	Renovation of Government Building	0	990,000.00	15,000,000.00	15,000,000.00		
1	2100125000100	Renovation of Office Complex: Replacement of Roofing Sheet and asbestos at the Headquarters' office	0	0	5,000,000.00	5,000,000.00	1%	Jan-Dec
2	2100125000200	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	0	990,000.00	10,000,000.00	10,000,000.00	1%	Jan-Dec
	35	Purchase of Office/ICT Equipment	0	0	5,000,000.00	5,000,000.00		
3	2100125000400	Procurement of 2 Nos. Digital Sunny HDV27 (PAL) Video Camera	0	0	5,000,000.00	5,000,000.00	1%	Jan-Dec
		Total6:	0	990,000.00	20,000,000.00	20,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	990,000.00	20,000,000.00	20,000,000.00		
21	022000900100: POOLS BETTINGS AND LOTTERIES BOARD							
	EXISTING PROJECTS							
	401	Purchase of Office Furniture and Fittings	0	0	3,200,000.00	3,200,000.00		
1	12100123000500	Purchase of 4 Nos Office/Conference Executive Table	0	0	1,500,000.00	1,500,000.00	100%	Jan-Nov
2	12100123000400	Purchase of 4 Nos Dinning Chairs for Conference Room	0	0	700,000.00	700,000.00	100%	Jan-Dec
3	12100125000500	Purchase of 3 Nos of Iron Office Cabinet	0	0	1,000,000.00	1,000,000.00	100%	Jan-Dec
	402	Purchase of Office Equipment	0	0	2,100,000.00	2,100,000.00		
4	12100124000200	Purchase of 1 Nos HP Printers	0	0	0	0	100%	Jan-Dec
5	12100123000100	Purchase of 4 Nos of Hp Laptops Computers and Accessories	0	0	0	0	100%	Jan-Dec
6	12100124001400	Purchase of 2 Nos of HP Desktop Computers and Accessories	0	0	0	0	100%	Jan-Dec
7	12100124001500	Purchase of 3 Nos of AR Photocopiers Machine	0	0	0	0	100%	Jan-Dec
8	12100124000300	Purchase of 5 Nos of OX Fan	0	0	600,000.00	600,000.00	100%	Jan-Dec
9	12100124000100	Purchase of Two (2) Nos of Water Dispensers	0	0	500,000.00	500,000.00	100%	Jan-Dec
10	12100124001200	Purchase of 5 Nos of Plasma Television	0	0	1,000,000.00	1,000,000.00	100%	Jan-Dec
	403	Renovation of Office Building	0	0	2,000,000.00	2,000,000.00		
11	12100124001300	Construction of New Office Garage	0	0	1,500,000.00	1,500,000.00	100%	Jan-Dec
12	12100123000200	Renovation of Office Complex	0	0	500,000.00	500,000.00	100%	Jan-Dec
	566	Purchase/Refurbishment of Motor Vehicle	0	0	92,700,000.00	112,700,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
13	12100124000100	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	0	0	1,500,000.00	1,500,000.00	100%	Jan-Dec
14	12100123005600	Purchase of 2 Nos Toyota Corolla Cars and 1 Hilux Vehicle	0	0	91,200,000.00	111,200,000.00	100%	Jan-Dec
		Total6:	0	0	100,000,000.00	120,000,000.00		
	NEW PROJECTS							
		MDAS Total:	310,736,766.00	0	100,000,000.00	120,000,000.00		
22	012300300100 : ONDO STATE RADIOVISION CORPORATION							
	EXISTING PROJECTS							
	88	Purchase of Office/ICT Equipment	0	137,069,000.00	442,500,000.00	1,955,000,000.00		
1	2100125004800	Procurement and Installation of 3.5KVA Solar Power	0	91,000,000.00	91,000,000.00	0	0%	Jan-Dec
2	2100124000500	Procurement and Installation of Studio Transmitter Link(Telecast Viper II, Model 5142)	0	8,000,000.00	5,000,000.00	0	100%	Jan-Dec
3	2100124000600	Complete Overhauling of 500kva Power Generator	0	0	40,000,000.00	30,000,000.00	0%	Jan-March
4	2100122000600	Connection to dedicated line of Power-National Grid (11KVA Transformer)	0	38,069,000.00	59,000,000.00	0	50%	Jan-Dec
5	2100124005700	Procurement of 3nos Industrial Air Conditioners for studio and transmitter rooms	0	0	3,500,000.00	13,000,000.00	0%	Jan-June
6	2100124005800	Retentioning and Repainting of 1000ft Mast	0	0	2,500,000.00	0	100%	Jan-Dec
7	2100124005900	Procurement and Installation of CCTV Camera in OSRC	0	0	2,500,000.00	0	100%	Jan-Dec
8	2100124006000	Installation of Aviation Warning Light for 1000ft Broadcast Mast	0	0	1,500,000.00	0	100%	Jan-Dec
9	2100124006100	Procurement of 6 Nos. Photocopying Machines	0	0	0	0	100%	Jan-Dec
10	2100124006200	Purchase and installation of Redundant fixed satellite uplink equipment for content distribution to digital platforms	0	0	2,500,000.00	60,000,000.00	0%	Jan-Dec
11	2100124006300	Procurement of Computer Set (Desktop/Laptop)	0	0	0	0	100%	Jan-Dec
12	2100123002600	Procurement of TV and Radio Transmitters and Studio Spares and Refurbishment.	0	0	10,000,000.00	0	100%	Jan-Dec
13	2100124005500	Procurement of Studio and Transmitter Spares .	0	0	7,500,000.00	25,000,000.00	100%	Jan-Dec
14	2100124005400	Purchase of 6nos IMAC non-linear video editing equipment	0	0	10,000,000.00	35,000,000.00	100%	Jan-Dec
15	2100124005600	Purchase of professional FM studio equipment for Sunshine FM Alalaye radio.	0	0	12,500,000.00	35,000,000.00	0%	Jan-Dec
16	2100125004300	Procurement and installation of 1no of 30KW UHF Television Transmitter	0	0	100,000,000.00	1,400,000,000.00	0%	Jan-Dec
17	2100125004400	Procurement and installation of 1no of 10kE FM MPX Transmitter	0	0	40,000,000.00	0	0%	Jan-Dec
18	2100125004500	Procurement of 1 No of official SUV vehicle for CEO	0	0	45,000,000.00	105,000,000.00	0%	Jan-Dec
19	2100125004600	Procurement and Installation of Fire Alarm system.	0	0	5,000,000.00	0	0%	Jan-Dec
20	2100125004700	Procurement and installation of 10 Units Sonny Camera	0	0	5,000,000.00	0	0%	Jan-Dec
21	2100126003700	Purchase of Studio Cameras and other necessary Professional Studio Equipment for OSRC Television Studio 2	0	0	0	220,000,000.00	0%	Jan-Dec
22	2100126003800	Purchase of 3nos window-Based non-linear Audio Editing Equipment	0	0	0	9,000,000.00	0%	Jan-Dec
23	2100126003900	Purchase of Broadcast Feeder Line Dehydrator Equipment for OSRC	0	0	0	18,000,000.00	0%	Jan-Dec
24	2100126004000	Purchase of Studio Multimedia Equipment for Online Presence for Alalaye FM	0	0	0	5,000,000.00	0%	Jan-Dec
	89	Purchase of Office Furniture and Fittings	0	0	22,500,000.00	11,000,000.00		
25	2100125005900	Purchase of 1No complete Office Tables and chair for CEO	0	0	3,000,000.00	3,500,000.00	0%	Jan-March
26	2100123002300	Procurement of professional Studio Light of different wattages and sizes	0	0	5,000,000.00	7,500,000.00	0%	Jan-Dec
27	2100124006400	Refurbishment/Repair and Maintenance of 1 Nos. Motorized OB Van and Equipment	0	0	4,000,000.00	0	100%	Jan-Dec
28	2100124006500	Procurement and Installation of TV and Radio Teleorometer X-9DS 1000 flows	0	0	4,500,000.00	0	100%	Jan-Dec
29	2100124006600	Procurement and Installation of Professional Studio Monitor	0	0	4,000,000.00	0	100%	Jan-Dec
30	2100125005900	Purchase of 20 Nos. Office Chairs and 10 Nos Executive Chairs	0	0	2,000,000.00	0	0%	Jan-Dec
	128	News Production Services	0	0	0	534,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
31	2100126004100	Procurement and Installation of Uplink and Downlink Equipment for Digital Television Transmission (DTT)	0	0	0	200,000,000.00	0%	Jan-June
32	2100126004200	Upgrading of OSRC Television Studios 1 & 3 to Professional Standard	0	0	0	300,000,000.00	0%	Jan-March
33	2100126004300	Purchase and installation of 500m Length Fibre-Optic Broadcast Signal Transport System	0	0	0	25,000,000.00	0%	Jan-June
34	2100126004400	Installation of Broadcast-Compliant Content Distribution and Access System	0	0	0	9,000,000.00	0%	Jan-June
Total6:			0	137,069,000.00	465,000,000.00	2,500,000,000.00		
NEW PROJECTS								
MDAS Total:			0	137,069,000.00	465,000,000.00	2,500,000,000.00		
23	032600100100 : MINISTRY OF JUSTICE							
EXISTING PROJECTS								
	149	Farming Out of Cases	30,000,000.00	50,000,000.00	1,200,000,000.00	756,000,000.00		
1	2100122002800	Establishment of Non State Jurist Centre/Farming Out of Cases	30,000,000.00	50,000,000.00	1,200,000,000.00	756,000,000.00	10%	Jan-Dec
	313	Purchase of Office Equipment	1,175,000.00	0	4,000,000.00	20,000,000.00		
2	2100123010500	Purchase of 5 Nos. Air Conditioner	0	0	2,000,000.00	5,000,000.00	10%	Jan-Dec
3	2100123010600	Purchase of 5 Nos. AR Sharp Photocopier Machines	580,000.00	0	0	5,000,000.00	10%	Jan-Dec
4	2100123010700	Purchase of 10 Nos. Laptop Computers	595,000.00	0	0	7,000,000.00	10%	Jan-Dec
5	2100123010400	Purchase of 20 Nos. Shredding Machines	0	0	2,000,000.00	3,000,000.00	0%	Jan-Dec
	314	Human Capital Development	15,150,000.00	4,800,000.00	60,000,000.00	40,000,000.00		
6	2100123009700	Purchase of Law Books and Journals	5,000,000.00	4,800,000.00	10,000,000.00	10,000,000.00	10%	Jan-Dec
7	2100123009800	Electronic and Digital Equipment for Lawyers & Library.	10,150,000.00	0	50,000,000.00	30,000,000.00	10%	Jan-Dec
	316	Renovation of Office Building	796,037.00	0	529,000,000.00	295,500,000.00		
8	2100123010300	Partitioning of Office Building	0	0	1,000,000.00	0	10%	Jan-Dec
9	2100123009900	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office Furniture and accessories	796,037.00	0	60,000,000.00	35,500,000.00	10%	Jan-Dec
10	2100123012700	Renovation of the Office of Alternative Dispute Resolution	0	0	18,000,000.00	10,000,000.00	10%	Jan-Dec
11	2100125005300	Establishment of Zonal offices at Ikare, Ondo and Okitipupa	0	0	100,000,000.00	250,000,000.00	10%	Jan-Nov
12	2100125001010	Construction of Ministry of Justice Office Complex	0	0	350,000,000.00	0	0%	Jan-Dec
	317	Purchase of Office Furniture	10,169,950.00	15,000,000.00	30,000,000.00	3,000,000.00		
13	2100123010200	Purchase of Office 31 nos Office Chairs	0	7,737,752.00	10,000,000.00	0	100%	Jan-Dec
14	2100123010100	Purchase of Office 31 nos Office Tables	4,000,000.00	7,262,248.00	10,000,000.00	0	10%	Jan-Dec
15	2100123010000	Provision of Window Blinds for 120 Offices of 14 by 10m	6,169,950.00	0	10,000,000.00	3,000,000.00	10%	Jan-Dec
	318	Judgements Debt	35,000,000.00	0	147,500,000.00	140,500,000.00		
16	2100122002900	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	35,000,000.00	0	147,500,000.00	140,500,000.00	10%	Jan-Dec
	320	Administration of Justice	16,969,500.00	27,350,000.00	100,000,000.00	160,000,000.00		
17	2100122003000	Support for Criminal Justice Administration and Compilation of Appeal and Court Processes	16,969,500.00	27,350,000.00	100,000,000.00	50,000,000.00	10%	Jan-Nov
18	2100125005200	Purchase of 2 Court Shuttle 2012 Corolla Cars	0	0	0	110,000,000.00	10%	Jan-Dec
Total6:			109,260,487.00	97,150,000.00	2,070,500,000.00	1,415,000,000.00		
NEW PROJECTS								
MDAS Total:			109,260,487.00	97,150,000.00	2,070,500,000.00	1,415,000,000.00		
24	052100100300: DRUGS AND HEALTH COMMODITIES MANAGEMENT AGENCY							
EXISTING PROJECTS								
	542	Drugs and Health Commodities Management Projects	10,201,637.00	4,795,500.00	39,000,000.00	500,000,000.00		
1	4060123000504	Procurement of 5 Nos HP Printers.	0	0	0	0	0%	Jan-Dec
2	4010323000204	Establishment of Call and Drug Information Centre at ODHCA	0	0	1,500,000.00	0	0%	Jan-Dec
3	4060123000204	Provision of Drugs and Health Commodities for Human Capital Development	0	0	4,000,000.00	300,000,000.00	0%	Jan-Dec
4	4060124001004	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commodities Management Agency	0	0	0	6,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
5	4060123000304	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency (ODHCMA) Premises	0	0	3,600,000.00	0	0%	Jan-Dec
6	4060123000404	Rehabilitation of three (3) Vehicles/Trucks for distribution of Drugs and Health Commodities	0	0	0	0	0%	Jan-Dec
7	4060123000904	Procurement of 2 AR-SHARP Photocopier Machines	0	0	0	0	0%	Jan-Dec
8	4060123001404	Purchase of 5 Nos core i3, 8G RAM, 500GB HP Laptops	0	0	0	0	0%	Jan-Dec
9	4060124000404	Procurement and installation of 3 Air conditioners in Offices	0	0	1,500,000.00	1,500,000.00	0%	Jan-Dec
10	4060124000504	Procurement of 15 Panasonic Standing fans	752,500.00	4,795,500.00	1,000,000.00	0	0%	Jan-Dec
11	4060124000904	Procurement and Installation of Internet Facility Gadgets	0	0	3,500,000.00	0	0%	Jan-Dec
12	4060124000704	Procurement of NIKON Still Digital Camera and the Water Proof Cover	0	0	0	1,000,000.00	0%	Jan-Dec
13	4060124000804	Development and Hosting of Website for ODHCMA	0	0	0	4,350,000.00	0%	Jan-Dec
14	4060125000104	Construction of 1 No. Incinerator	0	0	0	25,000,000.00	0%	Jan-Dec
15	4060125000204	Procurement and Installation of 40KVA Solar Energy	0	0	0	25,000,000.00	0%	Jan-Dec
16	4060125000304	Procurement of 8 Refrigerators for the Agency	0	0	1,000,000.00	1,600,000.00	0%	Jan-Dec
17	4060125000404	Procurement and Erection of one Billboard in Akure and other places	0	0	5,000,000.00	1,000,000.00	0%	Jan-Dec
18	4060125000504	Procurement of 1 Nos. of Public Address System	0	0	250,000.00	500,000.00	0%	Jan-Dec
19	4060125000604	CONSTRUCTION OF CARGO BED CANOPY ON TWO TOYOTA HYLUX (3,000,000)	0	0	0	3,000,000.00	0%	Jan-Dec
20	4060125000704	Replacement of the entire broken Tiles in the Administrative Building	0	0	5,000,000.00	0	0%	Jan-Dec
21	4060125000804	Rehabilitation of the Leaking Roof of Administrative Building at the Hqtrs Office	0	0	0	5,000,000.00	0%	Jan-Dec
22	4060125000904	Procurement of 1 Electric Motorcycle for Delivery	0	0	1,500,000.00	1,800,000.00	0%	Jan-Dec
23	4060125001004	Procurement of 8 File Cabinets	0	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
24	4060125001104	Procurement of 8 Shredding Machines	0	0	1,000,000.00	1,000,000.00	0%	Jan-Dec
25	4060125001204	Procurement of 7 Executive Swivel Chairs for Executive Secretary and Directors	0	0	3,150,000.00	3,500,000.00	0%	Jan-Dec
26	4060125001304	Establishment of ICT Centre for the Agency	0	0	5,000,000.00	5,000,000.00	0%	Jan-Dec
27	4060126000104	Construction of Additional Warehouse for Drug and Health Commodities	0	0	0	112,750,000.00	0%	Jan-Dec
Total6:			10,201,637.00	4,795,500.00	39,000,000.00	500,000,000.00		
	NEW PROJECTS							
MDAS Total:			10,201,637.00	4,795,500.00	39,000,000.00	500,000,000.00		
25	051700601000: ZONAL TEACHING SERVICE COMMISSION, OWO							
	EXISTING PROJECTS							
	260	Renovation of Offices	0	0	3,000,000.00	3,000,000.00		
1	5010324004000	Construction of Perimeter fence of the Office of Zonal Teaching Service Commission, Owo	0	0	2,000,000.00	0	0%	Jan-Dec
2	5050125000100	Installation of Solar Inverter in the Zonal Office	0	0	1,000,000.00	3,000,000.00	100%	Jan-Dec
Total6:			0	0	3,000,000.00	3,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	3,000,000.00	3,000,000.00		
26	051700600100: TEACHING SERVICE COMMISSION							
	EXISTING PROJECTS							
	295	Renovation of Office Building	900,000.00	0	7,800,000.00	19,100,000.00		
1	5010124001800	Provision of Solar Power for the Commission (Phase 2)	900,000.00	0	0	8,500,000.00	17%	Jan-Dec
2	5010124000900	Digitalization and Electronic Archiving of Personnel records. (Phase 1)	0	0	7,800,000.00	3,800,000.00	8%	Jan-Dec
3	5010124000500	General Renovation of Teaching Service Commission Office Complex	0	0	0	0	0%	Jan-Dec
4	5010126000400	Purchase of Eight Nos. of 200.0cm High Density Memory Foam Compression Sofa Corduroy Upholstery-Foldable Sofa	0	0	0	6,800,000.00	0%	Jan-Dec
	296	Purchase of Office Furniture	1,700,000.00	0	23,300,000.00	26,150,000.00		
5	5010124000800	Purchase of 1 No Unit Dispatch Bajaj Motorcycles	800,000.00	0	2,300,000.00	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
6	5010123001100	Purchase of 4 Nos Smart LED SONY 32" Television Set and 10 Nos. of Zealot Wireless FM Radio Sets	0	0	0	4,500,000.00	8%	Jan-Dec
7	5010124001200	Purchase of 8 Nos Executive Chairs (Phase 1)	600,000.00	0	9,000,000.00	5,000,000.00	16%	Jan-Dec
8	5010124001300	Purchase of 1 Nos. of Ten-Man Conference Table	0	0	6,000,000.00	600,000.00	8%	Jan-Dec
9	5010124001700	Purchase of Window blinds (Phase 1)	300,000.00	0	2,000,000.00	2,000,000.00	4%	Jan-Dec
10	5010124001000	Purchase of 5 HP Printers (Phase 1)	0	0	0	2,000,000.00	4%	Jan-Dec
11	5010124001400	Purchase of 8 Nos of 1.6 Meter Executive Tables @ N650,000 each and Five (5) Nos. of Marble Finish Minimalist Centre Table @ N250,000 each	0	0	4,000,000.00	4,050,000.00	8%	Jan-Dec
12	5010126000600	Purchase of One Luxury Modular Coffee Table with Industrial Metal Frame-Scratch Resistant Glass and Marble Texture TV Stand, Compact Modern Furniture	0	0	0	1,500,000.00	0%	Jan-Dec
13	5010126000300	Purchase of Ten (10) Nos. of Nexus 1.5 HP Air Conditioners	0	0	0	5,000,000.00	0%	Jan-Dec
14	5010126000500	Purchase of 10 Nos. of Qasa 18Inches Meta Blade Fans	0	0	0	1,500,000.00	0%	Jan-Dec
	297	Purchase of Office Equipment	0	0	0	24,750,000.00		
15	5010124000600	Purchase of 3 No of Hp LaserJet Pro 4003DN Printer for Office use	0	0	0	1,950,000.00	0%	Jan-Dec
16	5010124001500	Purchase of 10 Nos of Core i5 12th Generation HP Laptops	0	0	0	12,000,000.00	10%	Jan-Dec
17	5010126000200	Purchase of 3 Nos. of Hp EliteOne 800 G4 All-in-One Desktop Computer	0	0	0	3,600,000.00	0%	Jan-Dec
18	5010126000700	Purchase of 4 Nos. of Sharp Monochrome Multifunctional Photocopiers	0	0	0	7,200,000.00	0%	Jan-Dec
	562	Human Capital Development	0	0	0	10,000,000.00		
19	5010223000200	Capacity Building for Focal Officers on Core Subjects (English & Mathematics, etc) Teachers' Effectiveness Assurance Project	0	0	0	10,000,000.00	17%	Jan-Dec
		Total6:	2,600,000.00	0	31,100,000.00	80,000,000.00		
	NEW PROJECTS							
	598	Vehicles				160,000,000.00		
1	5010126000800	Purchase of 1 Nos. of Toyota Hilux Van and 1 No. of 18- Seater Toyota HiAce Bus				160,000,000.00	0%	Jan-Dec
		Total:				160,000,000.00		
		MDAS Total:	2,600,000.00	0	31,100,000.00	240,000,000.00		
27	011101400100 : POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT							
	EXISTING PROJECTS							
	550	Office Equipment	1,204,500.00	0	6,700,000.00	6,500,000.00		
1	13100123002600	PROCUREMENT OF 2 NOS AIR CONDITIONER SETS 1.5 HORSE POWER	430,000.00	0	2,400,000.00	1,500,000.00	15%	Jan-Sept
2	13100123002500	Procurement of 2 Nos Office Refrigerators	0	0	350,000.00	300,000.00	3%	Feb-July
3	13100123002000	PROCUREMENT OF 3 NOS OFFICE FAN	0	0	350,000.00	300,000.00	3%	Jan-Oct
4	13100123002100	PURCHASE OF 2 NOS HP LASERJET PRINTER	0	0	0	600,000.00	6%	Feb-July
5	13100123002200	PURCHASE OF 1 NOS SHARP PHOTOCOPYING MACHINE	774,500.00	0	200,000.00	1,000,000.00	10%	Jan-Aug
6	13100123002300	PROCUREMENT OF 1 NOS TELEVISION SETS	0	0	700,000.00	300,000.00	3%	Jan-Sept
7	13100123002400	PROCUREMENT OF 1 NO PUBLIC ADDRESS SYSTEM	0	0	200,000.00	200,000.00	2%	Jan-Oct
8	13100123001800	PURCHASE OF 2 NOS HP LAPTOP COMPUTER	0	0	0	900,000.00	9%	Feb-Aug
9	13100123001900	PURCHASE OF 3 NOS WATER DISPENSER	0	0	360,000.00	200,000.00	2%	Jan-Sept
10	13100123001600	Purchase of 2 Nos Office Radio Set	0	0	200,000.00	200,000.00	2%	Feb-Sept
11	13100123001700	PURCHASE OF 2 NOS DESKTOP COMPUTERS, CORE I5	0	0	1,940,000.00	1,000,000.00	10%	Feb-July
	551	Provision of Office Furniture	687,000.00	0	3,300,000.00	3,500,000.00		
12	13100123001400	PURCHASE OF 4 NOS OFFICE CHAIRS	0	0	1,200,000.00	1,000,000.00	10%	Jan-Sept
13	13100123001300	PURCHASE OF 2 NOS OFFICE TABLES	537,000.00	0	1,000,000.00	600,000.00	6%	Jan-Sept
14	13100123001200	PURCHASE OF 1 NOS OFFICE SCANNERS	150,000.00	0	300,000.00	200,000.00	2%	Feb-Sept
15	13100123001500	Purchase of 1 No Office Cabinet	0	0	800,000.00	200,000.00	2%	Feb-Nov
16	13100125000800	Purchase of 5 Nos. of Doors for Offices to replace bad ones	0	0	0	1,500,000.00	15%	Jan-Sept
		Total6:	1,891,500.00	0	10,000,000.00	10,000,000.00		
	NEW PROJECTS							
		MDAS Total:	1,891,500.00	0	10,000,000.00	10,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
28	011101000100 : BUREAU OF PUBLIC PROCUREMENT (BPP)							
	EXISTING PROJECTS							
	77	Purchase of Office/ICT Equipment	956,750.00	0	0	10,000,000.00		
1	13100125001000	Procurement of 15 Nos. Laptops with Accessories	956,750.00	0	0	10,000,000.00	100%	Jan-Dec
	120	Public Procurement Reform Project	15,047,396.00	0	36,000,000.00	140,000,000.00		
2	13100125008900	Monitoring of Open Government Partnership (OGP) and New Development Partners Programme	1,665,000.00	0	0	15,000,000.00	100%	Jan-Dec
3	13100125000900	Monitoring of MDAs Procurement Activities/Processes in the State	2,500,000.00	0	10,000,000.00	38,000,000.00	100%	Jan-Dec
4	13100125001200	Completion of ODBPP Building Project including Landscaping and perimeter fencing	1,892,881.00	0	0	25,000,000.00	100%	Jan-Dec
5	13100125001100	Development and Deployment of Electronic SME and Electronic Government Procurement (eGP) Software	0	0	0	15,000,000.00	100%	Jan-Dec
6	13100125000600	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	2,234,700.00	0	5,000,000.00	2,000,000.00	100%	Jan-Dec
7	13100125000800	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	790,662.00	0	1,000,000.00	15,000,000.00	100%	Jan-Dec
8	13100125000700	Development of eGP and Assets Management Register Application software and Hosting of Websites	5,964,153.00	0	20,000,000.00	30,000,000.00	100%	Jan-Dec
		Total6:	16,004,146.00	0	36,000,000.00	150,000,000.00		
	NEW PROJECTS							
		MDAS Total:	16,004,146.00	0	36,000,000.00	150,000,000.00		
29	023100100100: MINISTRY OF ENERGY AND MINERAL RESOURCES							
	EXISTING PROJECTS							
	530	Solid Mineral Development Programmes	3,091,000.00	0	23,000,000.00	10,900,000.00		
1	21100123000400	Geo-hazard Monitoring/Mapping	0	0	1,000,000.00	500,000.00	0%	Jan-Dec
2	21100123001100	Provision of Home-flex and industrial gas leakage detectors	0	0	2,500,000.00	1,250,000.00	0%	Jan-Dec
3	21100123000700	Production of Investment Manuals on Minerals Resources in Ondo State	0	0	1,000,000.00	0	0%	Jan-Dec
4	21100123000600	Minerals Investigation/Exploration	567,000.00	0	3,000,000.00	3,000,000.00	0%	Jan-Dec
5	21100123000300	Reclamation of degraded Mines Sites	543,000.00	0	3,000,000.00	1,500,000.00	0%	Jan-Dec
6	21100123000200	Purchase of Mineral Management Software e.g. MineRP	0	0	1,000,000.00	0	0%	Jan-Dec
7	21100123000100	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	1,981,000.00	0	2,500,000.00	1,150,000.00	0%	Jan-Dec
8	14100123002600	Purchase of 25 Nos Executive Office Tables	0	0	6,000,000.00	2,000,000.00	0%	Jan-Dec
9	21100123000500	Establishment of Mineral Display Centre/Research Laboratory	0	0	3,000,000.00	1,500,000.00	0%	Jan-Dec
	532	Research Programmes	0	700,000.00	10,000,000.00	5,000,000.00		
10	14100123002400	Needs assessment for both conventional and renewable energy access to the three senatorial districts in the state.	0	0	3,000,000.00	1,500,000.00	0%	Jan-Dec
11	14100123003100	Research and development of renewable energy	0	700,000.00	2,000,000.00	1,000,000.00	0%	Jan-Dec
12	14100123003200	purchase of 25 nos of executive chairs for office spaces	0	0	5,000,000.00	2,500,000.00	0%	Jan-Dec
	533	Energy and Mineral Resources Programmes	74,641,000.00	76,612,500.00	98,812,500.00	182,100,000.00		
13	21100123000900	Geochemical analysis of Bitumen samples and sample pilot research utilization state pot-holes.	0	0	2,000,000.00	1,000,000.00	0%	Jan-Dec
14	14100123000700	Purchase of 1Nos. Toyota Hummer Bus	0	0	0	0	0%	Jan-Dec
15	14100123000600	Purchase of Inverter Air Conditioner LG 1HP (10)	0	0	5,000,000.00	1,000,000.00	0%	Jan-Dec
16	14100123000400	Purchase of 2Nos. HP Photocopiers (3 in 1)	0	0	0	0	0%	Jan-Dec
17	14100123000200	Purchase of 5Nos. Laptops Core i7, 15' Screen, 8GB RAM, 1TB HDD	0	0	0	0	0%	Jan-Dec
18	14100123000100	Purchase of 2Nos. HP Laser Jet Printers	0	0	0	0	0%	Jan-Dec
19	14100123002300	Preparation and Review of Laws, Regulations.	0	0	2,000,000.00	0	0%	Jan-Dec
20	14100123001400	Installation of Renewable Energy in Ministries, Institutions and Agencies	3,456,000.00	0	5,000,000.00	6,000,000.00	0%	Jan-Dec
21	14100123001900	Purchase of Tools and Field Equipment	0	0	0	5,000,000.00	0%	Jan-Dec
22	14100123001200	Purchase of 2 Nos. of Toyota Hilux	70,650,000.00	76,612,500.00	76,612,500.00	160,000,000.00	0%	Jan-Dec
23	14100123002500	Renovation of office spaces	535,000.00	0	0	5,000,000.00	0%	Jan-Dec
24	14100123000500	Purchase of 4Nos. Thermocool Refrigerators (Medium)	0	0	1,000,000.00	500,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
25	14100123002900	Creation of robust database solution for e-registration, payment and monitoring	0	0	3,000,000.00	1,500,000.00	0%	Jan-Dec
26	14100123003000	Information Communication Technology, Internet equipment, networking and subscription, including web portal packages	0	0	4,200,000.00	2,100,000.00	0%	Jan-Dec
	534	Oil and Gas Development Programmes	0	0	5,000,000.00	2,000,000.00		
27	21100123001000	Updating of Petroleum/Gas Data for Ondo State.	0	0	2,500,000.00	1,000,000.00	0%	Jan-Dec
28	14100123002700	Monitoring of and Details Survey of the Coastland of the State	0	0	2,500,000.00	1,000,000.00	0%	Jan-Dec
	545	National Gas Expansion Programme	910,000.00	0	4,800,000.00	210,000,000.00		
29	21100123001400	National Gas Expansion Programme (State Govt): Purchase of Materials for Conversion of Petrol Cars to Gas	0	0	0	0	0%	Jan-Dec
30	14100123002000	Establishment of Safety and Standards Office/Directorate	910,000.00	0	4,800,000.00	10,000,000.00	0%	Jan-Dec
31	21100123001200	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	0	0	0	10,000,000.00	0%	Jan-Dec
32	14100123002100	Development of Energy and other Power Infrastructure (Develop Ondo Project)	0	0	0	190,000,000.00	0%	Jan-Dec
Total6:			78,642,000.00	77,312,500.00	141,612,500.00	410,000,000.00		
	NEW PROJECTS							
MDAS Total:			78,642,000.00	77,312,500.00	141,612,500.00	410,000,000.00		
30	026000200100 : OFFICE OF SURVEYOR - GENERAL OF THE STATE							
	EXISTING PROJECTS							
	557	Purchase of Office/OtherEquipment	0	0	51,400,000.00	45,000,000.00		
1	6100125000300	Procurement of Rotting Pen for Cartographical Section	0	0	200,000.00	1,500,000.00	0%	Jan-Dec
2	6100123000500	Procurement of Rain Boots/Rain Coats, Cutlasses and others	0	0	200,000.00	1,000,000.00	0%	Jan-Dec
3	6100125000800	Purchase of 2 no Photocopier Machine	0	0	0	3,000,000.00	0%	Jan-Dec
4	6100123001000	Purchase of 2 no Total Station (Ruid)	0	0	15,000,000.00	10,000,000.00	0%	Jan-Dec
5	6100123001200	Purchase of 3 nos Base and Rover (Tersus Oscar Ultimate) for Headquarters	0	0	30,000,000.00	15,000,000.00	0%	Jan-Dec
6	6100123001300	Purchase and Installation of 5 nos Voltage Stabilizer (Heavy Duty)	0	0	500,000.00	1,000,000.00	0%	Jan-Dec
7	6100123001400	Purchase and Installation of 2 nos Scanner (Color Trac Smart CX40)	0	0	0	0	0%	Jan-Dec
8	6100123001500	Procurement of Lerroy Set 2PC for Cartographical Section	0	0	1,000,000.00	2,000,000.00	0%	Jan-Dec
9	6100123001800	Procurement of 4 Units of Laptops	0	0	0	0	0%	Jan-Dec
10	6100123002000	Purchase of 4 nos Hand Head GPS (78s Garmin) for Area Offices	0	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
11	6100123002100	Purchase and Installation of 10 nos Linear Measurement Tape (Survey Type 100m)	0	0	1,000,000.00	2,500,000.00	0%	Jan-Dec
12	6100123000600	Procurement of Printing Machines (Diazil-AF 101)	0	0	0	0	0%	Jan-Dec
13	6100123001100	Purchase of 10 nos Ranging Poles for Headquarters and Area Offices	0	0	1,500,000.00	2,000,000.00	0%	Jan-Dec
14	6100123001600	maintenance of HP Design Jet Plotters	0	0	0	5,000,000.00	0%	Jan-Dec
	558	Provision of Office Furniture	0	0	0	7,000,000.00		
15	6100123000700	Procurement of 10 Nos Executive Office Chair	0	0	0	3,500,000.00	0%	Jan-Dec
16	6100123001900	Procurement of 8 Nos Executive Office Tables	0	0	0	3,500,000.00	0%	Jan-Dec
	559	Renovation of Building	0	3,800,000.00	16,500,000.00	120,000,000.00		
17	6100123000100	Renovation of Office Complex	0	0	10,000,000.00	20,000,000.00	0%	Jan-Dec
18	6100124000900	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	0	800,000.00	1,500,000.00	60,000,000.00	0%	Jan-Dec
19	6100125001700	Cadastral Survey: Survey of Government Lands	0	3,000,000.00	5,000,000.00	40,000,000.00	0%	Jan-Dec
	560	Refurbishment of Vehicles	0	0	120,000,000.00	65,000,000.00		
20	6100123000400	Refurbishing of 2 nos Hilux Van with New Engine	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
21	6100123000900	Procurement of 1 no New Hilux Van for Field Officers	0	0	100,000,000.00	55,000,000.00	0%	Jan-Dec
22	6100125000800	Procurement of 4 Nos Motor-Cyles	0	0	10,000,000.00	0	0%	Jan-Dec
	561	Human Capital Development	0	0	12,100,000.00	13,000,000.00		
23	6100123000200	Human Capital Development: Capacity Building and Development for Staff on Survev	0	0	2,100,000.00	8,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
24	6100125000900	Development of Archiving (Database) System for Storage of all Survey Plans and other Data for the State	0	0	10,000,000.00	5,000,000.00	0%	Jan-Dec
Total6:			0	3,800,000.00	200,000,000.00	250,000,000.00		
NEW PROJECTS								
MDAS Total:			0	3,800,000.00	200,000,000.00	250,000,000.00		
31	012500800100: SERVICE MATTERS DEPARTMENT							
EXISTING PROJECTS								
	24	Purchase of Office/ICT Equipment	612,750.00	0	2,000,000.00	1,800,000.00		
1	13100125000500	Purchase of 3 unit of split Hisense Air conditioners	0	0	2,000,000.00	1,800,000.00	0%	Jan-Dec
	25	Construction of Building	0	0	10,000,000.00	4,000,000.00		
2	13100123009600	Renovation/Partitioning of Office Space to accommodate office demands.	0	0	10,000,000.00	4,000,000.00	0%	Jan-Dec
	26	Purchase of Office Furniture and Fittings	0	0	7,500,000.00	4,200,000.00		
3	13100123008700	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for GSQ	0	0	4,500,000.00	2,200,000.00	0%	Jan-Dec
4	13100123009100	Purchase of 10 Nos Executive Tables	0	0	3,000,000.00	2,000,000.00	0%	Jan-Dec
	27	Renovation of Government Buildings	800,000.00	11,000,000.00	0	10,000,000.00		
5	13100123009200	Renovation of Staff Quarters, Lagbaka, Akure and Allied Matters	800,000.00	11,000,000.00	0	10,000,000.00	0%	Jan-Dec
Total6:			1,412,750.00	11,000,000.00	19,500,000.00	20,000,000.00		
NEW PROJECTS								
MDAS Total:			1,412,750.00	11,000,000.00	19,500,000.00	20,000,000.00		
32	051400100400: AT RISK CHILDREN CARE CENTRE							
EXISTING PROJECTS								
	553	At Risk Children Programme Advisory Committee Projects	0	0	0	20,000,000.00		
1	7100124001100	Contruction of Shelter, provision of educational materials, etc for At Risk Children	0	0	0	20,000,000.00	0%	Jan-Dec
Total6:			0	0	0	20,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	0	20,000,000.00		
33	051701000100: ONDO STATE UNIVERSITY OF MEDICAL SCIENCES							
EXISTING PROJECTS								
	418	Provision of University Facilities	0	0	150,000,000.00	1,100,000,000.00		
1	5050122000900	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	0	0	100,000,000.00	200,000,000.00	10%	Jan-Dec
2	5050123001000	Construction of Senate Building	0	0	0	500,000,000.00	20%	March-Aug
3	5050123001100	Construction of Pharmacy Building	0	0	0	100,000,000.00	20%	March-Oct
4	5050323000500	PROCUREMENT OF LABORATORY AND TEACHING AIDS EQUIPMENT	0	0	50,000,000.00	100,000,000.00	20%	Jan-Dec
5	5050123001200	CONSTRUCTION OF 2 STOREY BUILDING BLOCKS OF 6 CLASSROOMS	0	0	0	200,000,000.00	20%	March-Nov
Total6:			0	0	150,000,000.00	1,100,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	150,000,000.00	1,100,000,000.00		
34	012400400300: ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS)							
EXISTING PROJECTS								
	504	Security Equipments	258,026,886.00	0	2,000,000,000.00	2,000,000,000.00		
1	13100122004100	Provision of Security equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers, Munition and other Security Equipment @N120M each	258,026,886.00	0	2,000,000,000.00	2,000,000,000.00	0%	Jan-Dec
Total6:			258,026,886.00	0	2,000,000,000.00	2,000,000,000.00		
NEW PROJECTS								
MDAS Total:			258,026,886.00	0	2,000,000,000.00	2,000,000,000.00		
35	051700800100: ADEKUNLE AJASIN UNIVERSITY, AKUNGBA AKOKO							
EXISTING PROJECTS								

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	218	Construction of School Building	0	0	0	300,000,000.00		
1	5050125000800	Construction of 30 Rooms Students' Hostel on Campus	0	0	0	200,000,000.00	0%	Jan-Dec
2	5050125000600	Renovation of 10 Blocks Students Hostel	0	0	0	100,000,000.00	0%	Jan-Dec
	219	Asphalt Laying of Roads	0	0	200,000,000.00	200,000,000.00		
3	5050124000800	Asphalt Laying Of Ceremonial Road Serving The Senate Building	0	0	200,000,000.00	0	0%	Jan-Dec
4	5050125000200	Construction of Road Networks within the Campus	0	0	0	200,000,000.00	0%	Jan-Dec
		Total6:	0	0	200,000,000.00	500,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	200,000,000.00	500,000,000.00		
36	022000100100: MINISTRY OF FINANCE							
	EXISTING PROJECTS							
	133	Purchase of Office/ICT Equipment	33,885,500.00	0	50,000,000.00	55,000,000.00		
1	11100124000100	Procurement and Installation of CCTV Camera	0	0	5,000,000.00	6,000,000.00	100%	Jan-Dec
2	13100124006800	Procurement of 3 Sharp Photocopier Machines(AR-6020 Digital multifunction)	1,785,932.00	0	8,000,000.00	8,000,000.00	100%	Jan-Dec
3	13100124006600	Procurement of 5 Shredding Machines	823,450.00	0	4,000,000.00	4,000,000.00	100%	Jan-Dec
4	13100122006700	Procurement of 2 no Projector with stands, 1 projector screen & 4 point VGA Splitter with Accessories	0	0	3,000,000.00	3,000,000.00	100%	Jan-Dec
5	13100122007900	Procurement of 10 Nos Laptops and 10 Nos Desktops Computer Sets and Tablets for the Ministry.	21,516,118.00	0	16,000,000.00	20,000,000.00	100%	Jan-Dec
6	13100124008800	Procurement of 1 Nikon Z7II Mirrorless Digital Camera with 24-70mm Lens Godos V1 Camera flash Speelight and 1 Sonny SD Cam PXW_100 Camcorder	9,760,000.00	0	14,000,000.00	14,000,000.00	100%	Jan-Dec
	134	Purchase of Office Furniture and Fittings	0	0	28,000,000.00	38,000,000.00		
7	13100124006900	Purchase of 20 Nos of Executive Office Tables	0	0	12,000,000.00	15,000,000.00	100%	Jan-Dec
8	13100124008100	Purchase of 20 Nos. of Executive and Office Chairs	0	0	8,000,000.00	8,000,000.00	100%	Jan-Dec
9	13100122007000	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	0	0	3,000,000.00	10,000,000.00	100%	Jan-Dec
10	13100122007100	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	0	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
	135	Renovation of Government Building	0	0	16,000,000.00	65,000,000.00		
11	13100122007300	Construction of 2 Nos Visitors' Toilets	0	0	1,000,000.00	0	100%	Jan-Dec
12	13100123013900	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	0	0	15,000,000.00	30,000,000.00	100%	Jan-Dec
13	13100122007200	Renovation of Conference Hall/Building of the Ministry	0	0	0	35,000,000.00	100%	Jan-Dec
	136	Floating of Bond	0	0	20,000,000.00	10,000,000.00		
14	13100123007800	Monitoring of Projects funded with State Bond	0	0	20,000,000.00	10,000,000.00	100%	Jan-Dec
	229	Refurbishment of Vehicles	1,904,427.00	913,750.00	165,000,000.00	391,999,999.00		
15	13100123007400	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,904,427.00	913,750.00	5,000,000.00	31,999,999.00	100%	Jan-Dec
16	13100123013700	Procurement of 2 Units of Toyota Corolla	0	0	160,000,000.00	130,000,000.00	100%	Jan-Dec
17	13100125006500	Procurement of 1 No Toyota Prado SUV Jeep for the Hon. Commissioner of Finance	0	0	0	230,000,000.00	100%	Jan-Dec
	230	Software Procurement/Maintenance	8,069,630.00	4,064,750.00	18,000,000.00	30,000,000.00		
18	13100123013800	Creation of State Investment Portfolio Software and Ministry Website	6,760,000.00	0	10,000,000.00	20,000,000.00	100%	Jan-Dec
19	13100123007700	Development/Upgrading of e-Expenditure Software for the Ministry	1,309,630.00	4,064,750.00	8,000,000.00	10,000,000.00	100%	Jan-Dec
	231	Provision/Maintenance of Infrastructure	45,464,000.00	3,930,875,000.00	4,293,000,000.00	2,520,000,000.00		
20	13100123008200	Beautification of Ministry environment	29,864,000.00	0	0	15,000,000.00	100%	Jan-Dec
21	13100122007500	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	0	0	3,000,000.00	5,000,000.00	100%	Jan-Dec
22	2100122001200	Installation of Security Surveillance Gadgets across Major Cities in the State, Hardware, 50 Nos. Armoured Security Vehicles and Others	0	3,930,875,000.00	4,290,000,000.00	2,500,000,000.00	100%	Jan-Dec
	448	SIFTAS Project	53,593,000.00	0	120,000,000.00	120,000,000.00		
23	13100122007600	Monitoring of Projects Funded with Financial Reform Funds (SABER, etc)	53,593,000.00	0	120,000,000.00	120,000,000.00	100%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
Total6:			142,916,557.00	3,935,853,500.00	4,710,000,000.00	3,229,999,999.00		
	NEW PROJECTS							
MDAS Total:			142,916,557.00	3,935,853,500.00	4,710,000,000.00	3,229,999,999.00		
37	012300100100 : MINISTRY OF INFORMATION AND ORIENTATION							
	EXISTING PROJECTS							
	298	Public Enlightenment/Sensitization and Information Dissemination	0	0	16,000,000.00	18,500,000.00		
1	2100123001600	Monitoring of Good Nutrition Campaign Programme across the State	0	0	5,000,000.00	5,000,000.00	60%	Jan-Dec
2	2100123001700	Upgrading of the Ministry Website to data driven Portal	0	0	3,000,000.00	2,000,000.00	40%	Feb-July
3	2100122000300	Digitalization of information Archives Materials	0	0	6,000,000.00	10,000,000.00	10%	Feb-Aug
4	2100123001400	Cloud Hosting of Data for the Ministry	0	0	2,000,000.00	1,500,000.00	10%	Feb-Aug
	299	Purchase of Vehicle	0	0	8,000,000.00	8,000,000.00		
5	2100123001100	Procurement of 1 Nos. of Haulage Vehicle, Accessories [BOSE] for Public Address System	0	0	8,000,000.00	8,000,000.00	40%	Feb-Sept
	300	Power Generating Set	0	0	9,500,000.00	10,000,000.00		
6	2100123001800	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	0	0	8,000,000.00	8,000,000.00	20%	Jan-Dec
7	2100123001300	Procurement of 1 No of 6.5 KVA Generator	0	0	1,500,000.00	2,000,000.00	40%	Feb-Aug
	301	Construction of Media Equipment	0	0	21,500,000.00	155,500,000.00		
8	2100123000500	Provision of Information Tools and Equipment: 2 Nos. Speakers, 2 Nos. Digital Cameras etc	0	0	20,000,000.00	35,000,000.00	20%	Jan-Oct
9	2100123000600	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	0	0	1,500,000.00	500,000.00	10%	Feb-Nov
10	2100122000500	Re-Construction of Audio/Video Studio with Acoustic Materials	0	0	0	120,000,000.00	10%	March-Nov
	302	Renovation of Office Building	0	0	20,000,000.00	18,500,000.00		
11	2100123001500	Renovation of Archive Building	0	0	17,000,000.00	15,500,000.00	40%	Jan-Dec
12	2100124001500	Renovation of Office building at Hqtrs	0	0	3,000,000.00	3,000,000.00	0%	Jan-Dec
	414	Purchase of Office Equipment	3,256,750.00	0	9,500,000.00	9,500,000.00		
13	2100123001000	Purchase of 3units of HP LaserJet pro M402N Computer Printer	0	0	0	0	60%	Feb-Oct
14	2100123000700	Purchase of Desktop 3 Nos. HP Computers and 2 units of Qlink 2000 watts stabilizer	849,250.00	0	0	0	60%	April-Oct
15	2100123000900	Purchase of 20 Nos of Executive Office Tables	795,000.00	0	5,000,000.00	5,000,000.00	30%	Feb-May
16	2100122000400	Purchase of 8 nos HP, Intel Core i3 Laptops	0	0	0	0	20%	Feb-March
17	2100123000800	Purchase of 30 Nos Office Executive Chairs	0	0	4,500,000.00	4,500,000.00	40%	Feb-Oct
18	2100124006700	Procurement of 2 Nos. of Sharp Photocopiers	1,612,500.00	0	0	0	10%	March-June
Total6:			3,256,750.00	0	84,500,000.00	220,000,000.00		
	NEW PROJECTS							
MDAS Total:			3,256,750.00	0	84,500,000.00	220,000,000.00		
38	022200100100 : MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES							
	EXISTING PROJECTS							
	122	Organization and Coordination of Artisans in the State	0	0	25,000,000.00	25,000,000.00		
1	12100123000800	Monitoring of Cooperative Services	0	0	10,000,000.00	10,000,000.00	100%	Jan-Dec
2	12100122000400	Monitoring of Artisans in the State	0	0	15,000,000.00	5,000,000.00	100%	Jan-Dec
3	12100126000100	Capacity Building for Artisans on Automobile Repairs	0	0	0	10,000,000.00	100%	Jan-Dec
	237	Establishment of Small Scale Industries	2,791,500.00	0	85,000,000.00	55,000,000.00		
4	12100123000900	Monitoring and Evaluation on Promotion of Small Scale Industries establishment	2,791,500.00	0	10,000,000.00	5,000,000.00	100%	Jan-Dec
5	12100122000500	General Renovation of Trade Fair complex	0	0	50,000,000.00	0	100%	Jan-Dec
6	12100125000400	Establishment/Construction of Trade Fair Centre at Akure	0	0	0	20,000,000.00	100%	Jan-Dec
7	19100123000400	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Facilitating recovery and Enhancing Capability of MSEs)	0	0	25,000,000.00	0	0%	Jan-Dec
8	12100126000200	Establishment of Warehouse in Akure for Produce and Products	0	0	0	30,000,000.00	100%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	239	Investment Promotion Programmes	62,459,000.00	301,070,000.00	664,000,000.00	480,000,000.00		
9	13100124001900	Renovation and upgrade of the Ministry's Conference Hall	0	0	0	20,000,000.00	100%	Jan-Dec
10	12100124001700	Provision of 15 Nos. Table & Painting of Some Offices	0	0	10,000,000.00	10,000,000.00	100%	Jan-Dec
11	12100124002000	Provision of Water in Cooperative College (Plumbing work, Overhead Tank & Pumping Machine)	0	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
12	12100124002100	Re-roofing of Cooperative College Building	0	0	0	50,000,000.00	100%	Jan-Dec
13	12100124002200	Purchase and Installation of Gate, Building of Security Post and Fencing at Cooperative College	0	0	0	15,000,000.00	100%	Jan-Dec
14	12100124002300	Flooring (Cooperative College)	0	0	5,500,000.00	5,000,000.00	100%	Jan-Dec
15	12100124002400	Renovation of Oba Afunbiowo's Market, Akure	0	0	0	70,000,000.00	100%	Jan-Dec
16	12100124002500	Data Collection for the Registration and development of database for Business Premises	0	0	15,000,000.00	20,000,000.00	100%	Jan-Dec
17	12100124001800	Purchase of Office furniture: 10 Nos Office & 2 Nos Conference Table and % Nos of Shelves (Cooperative College)	0	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
18	12100123001200	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	4,000,000.00	0	8,000,000.00	5,000,000.00	100%	Jan-Dec
19	12100124000600	Monitoring of Crop Export Promotion Activities	0	0	20,000,000.00	10,000,000.00	100%	Jan-Dec
20	12100123002100	Purchase of 4 Nos Laserjet Printers	0	0	0	0	100%	Jan-Dec
21	12100123001400	Refurbishment of Motor Vehicles: 3 Nos. Toyota Corolla, 4 Nos. Hilux Van, and 2 Nos Bus	990,000.00	0	0	10,000,000.00	100%	Jan-Dec
22	12100123001000	Monitoring of Investment Promotion in the State and Allied Programmes	6,269,000.00	0	55,000,000.00	15,000,000.00	100%	Jan-Dec
23	12100123001600	Purchase of 6 Nos. Skyrun 1.5HP Air Conditioner	0	0	2,000,000.00	5,000,000.00	100%	Jan-Dec
24	12100123001100	Upgrading of Raw Materials Display Centre	0	0	0	10,000,000.00	100%	Jan-Dec
25	12100123001300	Purchase of 10 Nos Executive Chairs	0	0	8,000,000.00	5,000,000.00	100%	Jan-Dec
26	12100123001500	Entrepreneurial Development Program	0	0	30,000,000.00	20,000,000.00	100%	Jan-Dec
27	12100123001700	Purchase of 2 Nos OX Standing Fan	0	0	500,000.00	0	100%	Jan-Dec
28	12100123002000	Purchase of 4 Nos Lenovo Desktop Computers	0	0	0	0	100%	Jan-Dec
29	12100122000600	Purchase of 2 No AR-SHARP Photocopier	0	0	0	0	100%	Jan-Dec
30	12100123001900	Purchase of 8 Nos Acer Laptops	0	0	0	0	100%	Jan-Dec
31	12100123002300	Renovation of 25 Nos. Markets across the State and construction of markets at Ifira Akoko, Ijebu Owo, Ipele, Ilale-Ila, Olale-Okole, and Uso.	0	0	0	100,000,000.00	100%	Jan-Dec
32	12100123002200	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	51,200,000.00	301,070,000.00	500,000,000.00	0	0%	Jan-Dec
33	12100126000300	Renovation and Upgrading of Industrial Park at Onyearugbulem, Akure	0	0	0	100,000,000.00	0%	Jan-Dec
		Total6:	65,250,500.00	301,070,000.00	774,000,000.00	560,000,000.00		
	NEW PROJECTS							
		MDAS Total:	65,250,500.00	301,070,000.00	774,000,000.00	560,000,000.00		
39	052100200100: ONDO STATE CONTRIBUTORY HEALTH COMMISSION							
	EXISTING PROJECTS							
	457	Purchase of Office Equipment	9,675,000.00	10,664,750.00	19,600,000.00	69,100,000.00		
1	4090222000204	Purchase of 3 Nos ACER Projectors	0	0	4,500,000.00	4,500,000.00	100%	Jan-Dec
2	4090224000804	Procurement of Canon Digital Camera and Lens	0	3,966,750.00	2,600,000.00	2,600,000.00	100%	Jan-Dec
3	4090223000904	Call Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	9,675,000.00	6,698,000.00	4,200,000.00	30,000,000.00	100%	Jan-Dec
4	4090225000204	Purchase of 5 Evolis Primace -ID Card Printer	0	0	0	20,000,000.00	100%	Jan-Dec
5	4090225000104	Purchases of 3 LG smart T.V	0	0	0	4,500,000.00	100%	Jan-Dec
6	4090222000104	Purchase of 8 Nos HP printers	0	0	4,500,000.00	4,500,000.00	100%	Jan-Dec
7	4090223000104	Purchase of 2 Nos AR-SHARP Photocopiers	0	0	3,800,000.00	3,000,000.00	100%	Jan-Dec
	458	Purchase of Office Furniture	5,020,000.00	945,000.00	7,500,000.00	50,000,000.00		
8	4090223000204	Purchase of Office Furniture & Fittings: 5 Nos Safes, 3 Nos File cabinets, 4 Nos Cupboards, etc	5,020,000.00	945,000.00	7,500,000.00	50,000,000.00	100%	Jan-Dec
	459	Construction of Building	30,949,395.00	0	100,000,000.00	950,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
9	4090223000604	Construction of New Office Complex	30,949,395.00	0	100,000,000.00	0	100%	Jan-Dec
	460	Purchase of Vehicles	0	0	0	170,000,000.00		
10	4090223000304	Procurement of 2 Nos of Operational Vehicles and 2 Nos of Motorcycles	0	0	0	170,000,000.00	100%	Jan-Dec
	461	Human Capital Development	3,200,000.00	3,138,000.00	27,000,000.00	22,000,000.00		
11	4010224000204	Capacity Building for Officers on Contributory Health Scheme	3,200,000.00	304,000.00	18,000,000.00	13,000,000.00	100%	Jan-Dec
12	4070322000104	Research on Contributory Health Scheme	0	2,834,000.00	9,000,000.00	9,000,000.00	100%	Jan-Dec
	474	Public Health Programme	870,170,208.00	1,365,669,188.00	1,698,679,277.00	40,000,000.00		
13	4090223000404	Development of Website for the Management of Contributory Health Scheme	240,000.00	1,200,000.00	5,000,000.00	10,000,000.00	100%	Jan-Dec
14	4090223000704	Development of the Health Insurance Scheme Software and Hardware Infrastructure	0	3,117,500.00	25,000,000.00	30,000,000.00	100%	Jan-Dec
15	4090223001004	Upgrading of Health Facilities under Basic Health Care Provision (GCC): Health Support Programme	27,500,000.00	335,523,268.00	125,000,000.00	0	100%	Jan-Dec
16	4090223000504	Upgrade of 50 Nos Health Facilities across the State for the smooth running of Health Insurance Scheme in PHCs and Hospitals	842,430,208.00	1,025,828,420.00	1,543,679,277.00	0	10%	Jan-Dec
Total6:			919,014,603.00	1,380,416,938.00	1,852,779,277.00	1,301,100,000.00		
NEW PROJECTS								
MDAS Total:			919,014,603.00	1,380,416,938.00	1,852,779,277.00	1,301,100,000.00		
40	021500100100: MINISTRY OF AGRICULTURE							
	EXISTING PROJECTS							
	38	Livestock Services Project	0	0	714,500,000.00	1,194,625,000.00		
1	1020123000100	Renovation of farm buildings for Piggery	0	0	2,000,000.00	5,000,000.00	100%	Jan-Dec
2	1020324000400	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to Farmers and Other interested parties	0	0	0	2,000,000.00	100%	Jan-Dec
3	1020224000100	Management of liquid waste at Semi- abattoir, Akure.	0	0	40,000,000.00	40,000,000.00	100%	Jan-Dec
4	1020324000200	Piggery: Renovation of Pen/Management of Breeder Pigs/Expected Weaners	0	0	5,000,000.00	10,834,000.00	100%	Jan-Dec
5	1020524000200	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at Idanre, Iju, Ifon to and Ode Irele	0	0	3,000,000.00	3,000,000.00	100%	Jan-Dec
6	1070424000100	Procurement of 3 No of Motor Cycle for Office Use	0	0	0	0	100%	Jan-Dec
7	1020524000100	Renovation of Veterinary Clinics & Offices (Owo, Okitipupa and Ido-Ani	0	0	0	25,100,000.00	100%	Jan-Dec
8	1020124000200	Renovation of poultry houses at Ikare, (Akure), and Owo.	0	0	0	10,000,000.00	100%	Jan-Dec
9	1020524000300	Construction of new Veterinary Hospital in Akure due to demolition of former complex (Phase 1)	0	0	0	200,000,000.00	100%	Jan-Dec
10	1020324000400	Procurement of modern poultry equipment (Feeders, drinkers and debeaker), Akure.	0	0	3,000,000.00	3,000,000.00	100%	Jan-Dec
11	1020524000100	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre, Iju, Ifon & Ode-Irele	0	0	5,000,000.00	9,000,000.00	100%	Jan-Dec
12	1020524000100	Monitoring of the Cattle Raches, Poultry Pens, Piggeries, etc against Breakout of Animal Diseases.	0	0	5,000,000.00	10,000,000.00	100%	Jan-Dec
13	1030325000100	Integrated Sustainable Food Security Program: Land Preparation and Cultivation of Food Crops (seeds -rice, maize, yam, cassava stems,etc) for 2,000 Ha of Land at Akure and Others.	0	0	0	270,000,000.00	100%	Jan-Dec
14	1020325000100	Production of livestocks (broilers off-heat =10,000 , turkeys puolts off-heat = 1000, Pullet at point of lay = 5,000,) to enhance the protein intake of 200,000 people.	0	0	50,000,000.00	100,291,000.00	100%	Jan-Dec
15	1020123000300	Goat production: Management of Breeder Goats and Expected Weaners.	0	0	1,500,000.00	3,010,000.00	100%	Jan-Dec
16	1030323000100	World Bank supported project for Livestock Production (10,000 fowls,2,500 pigs,etc. under Livestock Productivity and Resilience Support Livestock Production and Resilience Support Project (L-PRES).	0	0	600,000,000.00	440,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
17	1030123000400	Provision of Farm implement (Measuring Scales, Weigh Bridge, etc) for Farmers under Livestock Production and Resilience Support Project for Farmer's Groups under L-PRES Programme (State)	0	0	0	60,000,000.00	0%	Jan-Dec
18	1020326000100	Purchase of 6 parent stock improved pigs (4 glits, 2 boars).	0	0	0	2,400,000.00	100%	Jan-Dec
19	1020326000200	Purchase of breeder goats (20 does, 2 bucks).	0	0	0	990,000.00	100%	Jan-Dec
	39	Tree Crops Production Project	0	0	28,735,000.00	50,350,000.00		
20	1070125000300	Production of Seedlings of 51,500 indigenous Tree Crops (Oil Palm, Coconut, kola, rubber, sour sop, bush mango, walnut, cashew, dwarf pawpaw, bitter kola etc) across the three senatorial districts	0	0	28,735,000.00	40,350,000.00	100%	Jan-Dec
21	1020122000100	Renovation of zonal offices at (Ikare), Owo, Akure, Ondo and (Okiti-pupa).	0	0	0	10,000,000.00	100%	Jan-Dec
	40	Fisheries Service Project	0	0	6,000,000.00	894,175,000.00		
22	1050323000100	Monitoring and Supervision of investors on fisheries projects: Hatcheries in Akure, Owo and Okiti-pupa, Cold room at Igbekebo, Consultants collecting fees and levies across the State	0	0	0	0	100%	Jan-Dec
23	1070125000200	Procurement of appropriate fishing gears/ Equipment 1,000 fishermen in riverine areas, (Ilaje LGA).	0	0	0	500,000,000.00	100%	Jan-Dec
24	1050123000100	Resuscitation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	0	0	0	0	100%	Jan-Dec
25	1050125000200	Upgrading of Demonstration Fish Farm at the Headquarters	0	0	6,000,000.00	0	0%	Jan-Dec
26	1050226000100	Upgrading of Boat building yard at Igbo-koda	0	0	0	150,000,000.00	100%	Jan-Dec
27	1050226000200	Procurement of Boat Building Tools and Equipment at Igbo-koda	0	0	0	178,175,000.00	100%	Jan-Dec
28	1050126000100	Resuscitation of existing government fish farm at Akure, Ikare and Ondo (Seed money)	0	0	0	60,000,000.00	100%	Jan-Dec
29	1050126000200	Upgrading of Demonstration Fish Farm at Headquarters	0	0	0	6,000,000.00	100%	Jan-Dec
	41	Agricultural Services Project	0	0	314,500,000.00	2,858,410,000.00		
30	1070423000500	Production of Hydrological Map of Ondo State using remote sensing/GIS	0	0	1,000,000.00	0	100%	Jan-Dec
31	1010224000400	Development of agro-processing centers (Pilot phase)	0	0	0	51,620,000.00	100%	Jan-Dec
32	1030224000700	Dry Season Farming: Construction of green house for vegetables seedling production, purchase of inputs and assorted vegetable seeds	0	0	0	100,000,000.00	100%	Jan-Dec
33	1070424000300	NUT.1.FNS.Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Ondo West.	0	0	0	1,500,000.00	100%	Jan-Dec
34	1070424000400	NUT.1.FNS.Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Akure.	0	0	0	1,000,000.00	100%	Jan-Dec
35	1070424000200	NUT.1.FNS.Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Owo.	0	0	0	0	0%	Jan-Dec
36	1070424000100	NUT.1.FNS.Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in Okiti-pupa.	0	0	0	1,500,000.00	100%	Jan-Dec
37	1100124000100	Re-delineation of Farm Settlement (Ile oluji and oniseere)	0	0	0	100,000,000.00	100%	Jan-Dec
38	1070624000100	Establishment of demonstration plots @ N250,000/school for 10 Secondary schools.	0	0	0	5,000,000.00	100%	Jan-Dec
39	1030223000900	Development of Proposed Vegetable Farm at Ondo Road, Akure for Youth Empowerment	0	0	0	0	100%	Jan-Dec
40	1010124000100	NUT.1.Advocacy.Implementation of Food System Transformation pathways in Ondo State	0	0	300,000,000.00	200,000,000.00	100%	Jan-Dec
41	1010224002100	Monitoring of Nutritional Activities Across the State	0	0	1,000,000.00	2,000,000.00	100%	Jan-Dec
42	1070125000100	Procurement of 10 units of Tractors and appropriate implements, 25 units of power tillers with it's attachments, capacity building of operators on farm machinery handling and development and deployment of application software for effective tractor management.	0	0	0	1,000,980,000.00	100%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
43	1070125000400	Integrated Food Security Program:Inputs Support for rice production (250,000/farmer/ha), 80 farmers at 1ha/farmer by DAWN Commission on Food Security	0	0	0	68,700,000.00	100%	Jan-Dec
44	1070125000500	Establishment of high value agricultural commodities: plantain, mushroom, banana, date palm,and Jatropha.	0	0	5,000,000.00	0	100%	Jan-Dec
45	1070125000600	Provision of 2 Hand dug wells with plumbing machine reticulation	0	0	7,500,000.00	3,060,000.00	100%	Jan-Dec
46	1030223000800	Procurement of irrigation Equipment to enhance food productivity and hydrological study of Ondo State	0	0	0	92,850,000.00	100%	Jan-Dec
47	1030125000300	Land Development in clusters across the state (Agricultural Land clearing, land preparation and generation of land use map)	0	0	0	1,000,000,000.00	100%	Jan-Dec
48	1030225000300	Procurement of 1 unit of Toyota Hilux for supervision of mechanization State -wide	0	0	0	75,000,000.00	100%	Jan-Dec
49	1070126000100	Renovation of Farm Settlement Officers building, office & Community Hall (Oniseere, Ile Oluji, Okitipupa, Mariwo & Ifon) @ 2 million each	0	0	0	12,000,000.00	100%	Jan-Dec
50	1070226000100	Capacity Building of Youth of Soiless Agriculture (H ydroponic) @ Awowo, Abeokuta	0	0	0	35,000,000.00	100%	Jan-Dec
51	1010226000700	Purchase of working tools for officers : Rain boots, Rain coats, Cutlasses ,Spraying pumps& hand gloves	0	0	0	2,000,000.00	100%	Jan-Dec
52	1010226000800	Purchase of Global positioning system (GPS) 2nos for ease of geo-referencing farmers farm to ensure accuracy	0	0	0	1,200,000.00	100%	Jan-Dec
53	1070226000200	Implementation Of Black Soldier Fly Larvae (BSFL) Programme For Youths, Women and PWD Farmers Across the State	0	0	0	10,000,000.00	0%	Jan-Dec
42	Data Acquisition Project		0	0	7,000,000.00	55,190,000.00		
54	1070322000100	Purchase of 1 nos. SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	0	0	2,000,000.00	0	100%	Jan-Dec
55	1010124000100	Monitoring of Agricultural Sector of the State to Review the existing Agricultural Policy.	0	0	5,000,000.00	10,000,000.00	100%	Jan-Dec
56	1010224000100	Purchase of 6 Nos of desktop computer, 5 laptops, printer and UPS for Ministry.	0	0	0	12,000,000.00	100%	Jan-Dec
57	1070324000300	Development of Website for the activities of Ministry of Agriculture	0	0	0	5,790,000.00	100%	Jan-Dec
58	1010226000100	Purchase of Imported padded 10-Seater Conference table for the office of the Hon. Commissioner, Steel cabin for the offices of hon Comm, Perm Sec and registries	0	0	0	5,000,000.00	100%	Jan-Dec
59	1010226000200	Purchase of 8 Nos. Air Conditioners for the offices of the Hon, Commissioner, Perm Sec, and Directors	0	0	0	6,000,000.00	100%	Jan-Dec
60	1010226000300	Purchase of 2 Nos. each of Electronic Paper shredder,45 inches T.V.for Offices of the Hon. Commissioner & P/S and standing fans for offices of Directors	0	0	0	3,000,000.00	100%	Jan-Dec
61	1010226000400	Purchase of 2 sets of Office Sofa (3 piece-13-seater; 2 single seater) for the Offices of the Hons. Commissioner and P/S	0	0	0	3,000,000.00	100%	Jan-Dec
62	1010226000500	Renovation of offices of the Hon. Commissioner , P/S and Directors (Painting, Electrical works, Replacement of doors & locks etc.	0	0	0	10,000,000.00	100%	Jan-Dec
63	1010226000600	Installation of CCTV and Monitor with 6 Camera AHD at the Office of the Hon. Commissioner	0	0	0	400,000.00	100%	Jan-Dec
232	Agricultural Credit		0	0	603,000,000.00	1,600,000,000.00		
64	1030123000200	IFAD supported Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes for Youth and Women	0	0	500,000,000.00	0	0%	Jan-Dec
65	1030123000300	Implementation of Livelihood Improvement Family Enterprises Project for the Niger Delta (LIFE-ND) project (Min of Agric) - for Youth and Others	0	0	50,000,000.00	177,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
66	19100123000300	Raising of 7,000 Pigs and 20,000 Poultry Birds, etc under Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Food Security & Sustainable Livelihood through FADAMA).	0	0	50,000,000.00	1,400,000,000.00	0%	Jan-Dec
67	1010223000200	Purchase of 20 Nos Executive & 20 Nos Office Chairs	0	0	0	8,000,000.00	100%	Jan-Dec
68	1010223000300	Purchase of 20 Nos Executive & 20 Nos Office Tables	0	0	3,000,000.00	15,000,000.00	100%	Jan-Dec
Total6:			0	0	1,673,735,000.00	6,652,750,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	1,673,735,000.00	6,652,750,000.00		
41	052100100100 : MINISTRY OF HEALTH							
	EXISTING PROJECTS							
	98	Establishment of Treatment Center (Special Cases)	0	0	145,000,000.00	174,900,000.00		
1	4100124000104	Purchase of Truscan Machine for Identification of fake drugs	0	0	145,000,000.00	174,900,000.00	75%	April-April
	154	Construction/Upgrading of Health Facilities	0	0	1,450,000,000.00	26,880,000,000.00		
2	4050123000104	Construction and Upgrading of Secondary Health Facilities on Comprehensive Emergency Obsteric and Neonatal Care (CEmONC)	0	0	150,000,000.00	960,000,000.00	50%	March-Dec
3	4010123000904	Strengthen Blood Banking Services in Secondary Health Facilities	0	0	0	35,000,000.00	75%	March-Sept
4	4010122000504	Upgrading of Reference Hospital, Igbatoro Road	0	0	0	40,000,000.00	50%	April-Oct
5	4050123000504	Renovation of Selected Secondary Health Facilities	0	0	50,000,000.00	0	70%	April-Aug
6	4050125000504	Upgrading of State Specialist Hospital, Okitipupa	0	0	310,000,000.00	1,000,000,000.00	75%	Jan-Dec
7	4050125000404	Upgrading of State Specialist Hospital, Ikare Akoko	0	0	290,000,000.00	1,000,000,000.00	75%	March-Dec
8	4050125000604	Upgrading of State Specialist Hospital, Ore	0	0	0	1,000,000,000.00	50%	Jan-Oct
9	4050125000704	Upgrading of State Specialist Hospital, Irele	0	0	0	920,000,000.00	50%	Feb-Nov
10	4050125000804	Upgrading of State Specialist Hospital, Igbokoda	0	0	400,000,000.00	925,000,000.00	70%	Feb-Nov
11	4050126000103	Purchase/Provision of Medical Equipment for Health Facilities Across the State	0	0	0	20,000,000,000.00	0%	Jan-Dec
12	4050125001204	Renovation/Rehabilitation of Existing Government House Clinic	0	0	150,000,000.00	0	0%	Jan-Dec
13	4050125000103	Construction and Renovation of College of Nursing and Midwifery, Igbokoda (including Take-off Activities)	0	0	100,000,000.00	1,000,000,000.00	0%	Jan-Dec
	155	Health Research and Development	10,000,000.00	0	15,000,000.00	113,500,000.00		
14	4070323000104	Regulation and Research into Herbal Medicine	0	0	0	3,500,000.00	0%	Jan-Dec
15	4100125000104	Upgrading of Herbal Garden at Oda Road	0	0	0	7,000,000.00	75%	Jan-Dec
16	4030623000204	NUT.3.MS.Provision of Food and Nutrition Facilities Based on the State Nutrition Policy.	0	0	0	6,000,000.00	40%	May-Dec
17	4040323000104	Capacity Building and Manpower Development for Staff on Health Management System	0	0	0	20,000,000.00	50%	June-Nov
18	4080122000104	Emergency Preparedness and Disease Surveillance	10,000,000.00	0	15,000,000.00	20,000,000.00	50%	March-Oct
19	4010323000104	Health Account and Related Matters/Partner Coordination Activities	0	0	0	45,000,000.00	55%	Feb-Nov
20	4010123000704	Strengthening of Traditional/Alternative Medicine Practice	0	0	0	7,000,000.00	40%	March-Nov
21	4030626000204	NUT3.MS.Multiple Micronutrient Supplements Programme: Procurement and Distribution of MMS	0	0	0	5,000,000.00	0%	Jan-Dec
	156	Health Management Information System	999,000.00	0	0	52,000,000.00		
22	4070123000104	Strengthen of Health Information Management System	0	0	0	36,000,000.00	70%	April-Dec
23	4040223000104	Human Resource for Health Management System	999,000.00	0	0	16,000,000.00	40%	May-Dec
	160	Pharmaceutical Programmes	0	0	0	15,000,000.00		
24	4060123000104	Disease Outbreak Response: Emergency Response/Drugs/ /Laboratory Reagents	0	0	0	15,000,000.00	50%	April-Nov
	161	Purchase of Office Equipment	0	0	0	34,000,000.00		
25	4100123000104	Digitalisation of Health System Activities	0	0	0	33,000,000.00	50%	March-Nov
26	4030623000104	Procurement of Software Development Kits Antivirus and Others	0	0	0	1,000,000.00	55%	March-Nov
	162	Purchase of Furniture	0	0	500,000,000.00	10,100,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
27	4010123000104	Procurement of 10 Nos Executive Tables and 20 Office Tables and Chairs	0	0	0	8,700,000.00	40%	March-Nov
28	4010125000304	Procurement of 5 Nos Office Shelves	0	0	0	1,400,000.00	70%	Feb-Oct
29	4050125001104	Procurement of Government House Clinic Furniture and Equipment	0	0	500,000,000.00	0	0%	Jan-Dec
	163	Public Health Programmes	0	0	85,000,000.00	191,500,000.00		
30	4080225000104	Procurement of Basic Laboratory Reagents/Consumables for Public Health Laboratory	0	0	75,000,000.00	70,000,000.00	40%	March-Nov
31	4050125000104	Purchase of Tracer Machine for Tracking of Public Health Commodities	0	0	0	3,500,000.00	55%	May-Dec
32	4050125000204	Procurement of Medical/Hospital Equipment including Test Kits	0	0	0	108,000,000.00	40%	April-Dec
33	4100123000204	Upgrading of Public Health Laboratory	0	0	10,000,000.00	10,000,000.00	75%	April-Sept
	164	Donor Support Projects/Programmes	1,547,355,000.00	0	16,500,000,000.00	0		
34	4100124000204	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)- World Bank Assisted Project	1,547,355,000.00	0	16,500,000,000.00	0	75%	Jan-Dec
	172	Renovation of Offices	0	0	817,250,000.00	724,000,000.00		
35	4010123000804	Renovation of Ministry of Health Library/ Establishment of e- Library	0	0	0	7,000,000.00	75%	April-Nov
36	4010123000304	Refurbishment and Maintenance of Vehicles	0	0	0	14,000,000.00	55%	March-Dec
37	4080223000104	Renovation of Dilapidated Office facilities	0	0	5,000,000.00	3,000,000.00	50%	Aug-Nov
38	4030725000204	Procurement of 8 Nos. of Ambulances for Secondary Health Facilities: Special Intervention	0	0	812,250,000.00	700,000,000.00	50%	March-Nov
	Total6:		1,558,354,000.00	0	19,512,250,000.00	28,195,000,000.00		
	NEW PROJECTS							
	MDAS Total:		1,558,354,000.00	0	19,512,250,000.00	28,195,000,000.00		
42	052100700100: BOARD OF ALTERNATIVE MEDICINE							
	EXISTING PROJECTS							
	323	Procurement of Office Furniture/Equipment	193,500.00	0	4,000,000.00	5,000,000.00		
1	4050124000304	Procurement of file cabinets	0	0	1,000,000.00	1,000,000.00	100%	Jan-Dec
2	4050124000404	Purchase of One (1) Nos. AR-Sharp Photocopier Machine	0	0	0	0	0%	Jan-Dec
3	4050124000504	Purchase of 2nos of Executive Table	0	0	1,000,000.00	1,500,000.00	100%	Jan-Dec
4	4050124000604	Purchase of 2nos of Executive chair	193,500.00	0	1,000,000.00	1,500,000.00	100%	Jan-Dec
5	4010124000604	Purchase of 6 Nos. Rechargeable Standing Fan	0	0	1,000,000.00	1,000,000.00	100%	Jan-Dec
	494	Renovation of Office Building	654,460.00	0	10,000,000.00	5,000,000.00		
6	4100124000604	Renovation of Alternative Medicine Board office	654,460.00	0	10,000,000.00	5,000,000.00	100%	Jan-Dec
	Total6:		847,960.00	0	14,000,000.00	10,000,000.00		
	NEW PROJECTS							
	MDAS Total:		847,960.00	0	14,000,000.00	10,000,000.00		
43	025210300100 : ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)							
	EXISTING PROJECTS							
	70	Provision of Potable Water	179,534,740.00	114,000,000.00	365,500,000.00	261,000,000.00		
1	10100123003400	Community Mobilization and Capacity Building for Proper use and maintenance of water and Sanitation Facilities.	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
2	10100123003500	Upgrade of Reticulated Water Scheme to Solar Power System In Akure and other towns	0	0	20,000,000.00	5,000,000.00	0%	Jan-Dec
3	10100123003200	OMI ODIRORUN ODATIWA Accelerated Water Scheme at N115,000,000 Per unit across the state	128,075,000.00	0	95,000,000.00	95,000,000.00	0%	Jan-Dec
4	10100122001500	Rehabilitation of Existing Boreholes across the State	0	0	30,000,000.00	51,000,000.00	0%	Jan-Dec
5	10100123003300	Drilling of Boreholes and Allied Matters	51,459,740.00	114,000,000.00	200,000,000.00	100,000,000.00	0%	Jan-Dec
6	10100124000500	Purchase of RUWASSA I and RUWASSA II Complete accessories (300 VLOM) at N35,000 per Unit	0	0	10,500,000.00	0	0%	Jan-Dec
7	10100124001100	Purchase of 1 Number Hilux Vans for Utilities/field services at N80,000,000	0	0	0	0	0%	Jan-Dec
	242	Water Sanitation Campaign Programme	2,438,000.00	427,097,791.00	575,000,000.00	332,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
8	2100122001800	Global Day Celebration Programme	0	0	0	2,000,000.00	0%	Jan-Dec
9	10100122001600	Human Capital Development: Capacity Building for Officers on Water Sanitation Project	2,438,000.00	0	30,000,000.00	10,000,000.00	0%	Jan-Dec
10	10100123003100	Partnership Expanded Water Sanitation and Hygiene (PEWASH)(Draw Down) by Federal Ministry of Water Resources (FMWR)Donors	0	0	2,000,000.00	0	0%	Jan-Dec
11	10100123002500	Monitoring of Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-up in 18 LGAs with FMWR Clean Nigeria and Construction of Toilets	0	0	30,000,000.00	0	0%	Jan-Dec
12	10100124000600	Clean Home-Happy Family use the Toilet Campaign Programme (ODF)	0	0	13,000,000.00	10,000,000.00	0%	Jan-Jan
13	10100124000700	Formation of WASH Clubs/school Led Total Sanitation (ODF)	0	0	0	10,000,000.00	0%	Jan-Dec
14	10100125000600	Assisted Sustainable Urban Renewal & Rural Water Supply, Sanitation and Hygiene (SURWASH) World Bank Supported PforR Program	0	427,097,791.00	500,000,000.00	300,000,000.00	0%	Jan-Dec
	243	Construction/Renovation of office	0	0	20,000,000.00	50,000,000.00		
15	10100123003600	Construction of Renewable Public Toilet across the State	0	0	0	40,000,000.00	0%	Jan-Dec
16	10100124000400	Rehabilitation of 100 Public/School Toilets under PEWASH	0	0	0	0	0%	Jan-Dec
17	10100123003800	Renovation of RUWASSA Office Complex	0	0	0	10,000,000.00	0%	Jan-Dec
18	10100124000200	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	0	0	20,000,000.00	0	0%	Jan-Dec
19	10100124000300	Construction of RUWASSA-WASH Office Complex	0	0	0	0	0%	Jan-Dec
	496	Water Drilling/Water Facility Maintenance Equipment	0	0	44,500,000.00	57,000,000.00		
20	2100123006200	Repairs of 10 Compressors in Akure	0	0	500,000.00	0	0%	Jan-Dec
21	2100123006300	Repairs of 20 Drilling Rigs in Akure	0	0	500,000.00	0	0%	Jan-Dec
22	10100123003700	Rehabilitation of Water Drilling Equipment	0	0	13,500,000.00	15,000,000.00	0%	Jan-Dec
23	10100124001000	Development of Centralized boreholes Data Service and Monitoring devices for sustainability	0	0	30,000,000.00	0	0%	Jan-Dec
24	10100126001300	Purchase of New High-Capacity Drilling Rig -500 Meter Depth	0	0	0	1,000,000.00	0%	Jan-Dec
25	10100126001200	Development of Database for State Water and Sanitation Hygiene (WASH) facilities	0	0	0	1,000,000.00	0%	Jan-Dec
26	10100126001400	Construction of Simple Toilets in Schools and Public Institutions in Akure and other Towns	0	0	0	40,000,000.00	0%	Jan-Dec
Total6:			181,972,740.00	541,097,791.00	1,005,000,000.00	700,000,000.00		
	NEW PROJECTS							
MDAS Total:			181,972,740.00	541,097,791.00	1,005,000,000.00	700,000,000.00		
44	021511700100: ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)							
	EXISTING PROJECTS							
	412	Agri-Business Project	28,754,241.00	603,160,000.00	703,858,000.00	906,000,000.00		
1	1070423000900	Monitoring of Agro-businesses and farm settlements	750,000.00	0	1,500,000.00	1,500,000.00	0%	Jan-Dec
2	1030225000100	Land Preparation & Cultivation of 300 Hectares of Land for Crop Production under Senatorial Farming (PPP Arrangement)	0	0	0	0	0%	Jan-Dec
3	1010223001500	Procurement of Dual frequency Global Positioning System (GPS)	0	0	8,000,000.00	0	0%	Jan-Dec
4	1060324000200	Beekeeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	0	0	1,000,000.00	2,500,000.00	0%	Jan-Dec
5	1010222000600	Renovation of Sericulture and Apiculture Unit in Akure Phase 1/Maintenance of Sericulture Rearing House	0	0	2,000,000.00	0	0%	Jan-Dec
6	1010223001100	Publishing of Annual Financial Statement, Auditing, Annual Budget	0	0	0	0	0%	Jan-Dec
7	1010223001200	Refurbishment of 3 nos Motor Vehicles	942,262.00	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
8	1070623000800	Human Capital Development: Capacity Building for Focal Staff of Agri-Business Programme	0	0	15,000,000.00	10,000,000.00	0%	Jan-Dec
9	1010223001400	Renovation of OSAEC premises, offices and Warehouse	0	0	18,000,000.00	0	0%	Jan-Dec
10	1060324000300	Development of Agroecology and Organic Agriculture	0	0	0	0	0%	Jan-Dec
11	1070624000500	Capacity building for 2000 youths and women in Agriculture	0	0	20,000,000.00	15,000,000.00	0%	Jan-Dec
12	1070624000600	Training and Empowerment of model 18 farmers across the LGAs of the State	0	0	18,000,000.00	18,000,000.00	0%	Jan-Dec
13	1010224001600	Installation of Solar Panel to generate Electricity for the use of the Office	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
14	1070424000200	Study Tour of Stakeholders in Agriculture Sector	0	0	3,000,000.00	5,000,000.00	0%	Jan-Dec
15	1030225000200	Cultivation of Smart Demonstration Farms across the State	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
16	1010223001300	Development and deployment of Website for the Agency	0	0	6,500,000.00	6,500,000.00	0%	Jan-Dec
17	1010223001000	Procurement of 5 Nos File Cabinets and 5 Nos Safe	0	0	2,500,000.00	2,500,000.00	0%	Jan-Dec
18	1020123000400	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture Development Scheme (AADS)	12,832,479.00	580,000,000.00	0	315,000,000.00	0%	Jan-Dec
19	1050123000300	Commercial Agriculture Credit Scheme(CACS) for Agricultural value chain (production, processing, storage and marketing)	14,229,500.00	23,160,000.00	78,358,000.00	0	0%	Jan-Dec
20	1020224000300	Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua Culture) in Partnership with African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD)-Co-financing	0	0	500,000,000.00	500,000,000.00	0%	Jan-Dec
	426	Purchase of Farming Equipment	0	0	3,000,000.00	5,000,000.00		
21	1070123000300	Purchase of Farming Tools, for example: Rake, Hand Gloves, Spraying Pumps, Rain Coats, Rain Boots, Cutlasses, Hoes ETC	0	0	3,000,000.00	5,000,000.00	0%	Jan-Dec
	427	Farmland Management	0	0	21,500,000.00	4,000,000.00		
22	1070123000400	Acquisition of Strategic Community Land under the Land Bank Scheme activities	0	0	7,000,000.00	4,000,000.00	0%	Jan-Dec
23	1030224000300	Land Clearing (100HA) at Igbara Oke Multi purpose dam for Agriculture	0	0	10,000,000.00	0	0%	Jan-Dec
24	1070623001000	Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a means of empowerment	0	0	2,000,000.00	0	0%	Jan-Dec
25	1070623000800	Human Capital Development: Training of 500 Livestock and Fish Farmers on producing black soldier fly larva as an alternative protein source in animal feeds	0	0	2,500,000.00	0	0%	Jan-Dec
Total6:			28,754,241.00	603,160,000.00	728,358,000.00	915,000,000.00		
NEW PROJECTS								
MDAS Total:			28,754,241.00	603,160,000.00	728,358,000.00	915,000,000.00		
45	052100300100: PRIMARY HEALTH CARE MANAGEMENT BOARD							
	EXISTING PROJECTS							
	276	Primary Health Care Services	0	0	45,000,000.00	38,600,000.00		
1	19100122000100	Procurement of 10,000 Personal Protective Equipment (PPE) for the Control of Communicable Diseases	0	0	10,000,000.00	13,600,000.00	100%	Jan-Dec
2	4060224000101	Establishment of Vaccine Logistics Management Centre at the Hqtrs	0	0	15,000,000.00	0	100%	Jan-Dec
3	4070424000201	NUT.2.REG.Establishment of Centre for Food & Nutrition Campaign Programme in the State (Ondo State Govt Policy)	0	0	20,000,000.00	15,000,000.00	100%	Jan-Dec
4	4030626000101	NUT3.MS.Multiple Micro-Nutrient Supplements Programme: Procurement and distribution of 2000 bottles of MMS @5000 per bottle	0	0	0	10,000,000.00	0%	Jan-Dec
	437	Construction of Office Building	0	45,000,000.00	71,900,000.00	55,000,000.00		
5	4010122000101	Completion of New Administrative block of Primary Health Care Agency Office Complex	0	45,000,000.00	61,900,000.00	55,000,000.00	100%	Jan-Dec
6	4080123000101	Establishment of Integrated Neglected Tropical Disease (NTD) and Well Persons Clinic	0	0	10,000,000.00	0	100%	Jan-Dec
	439	Purchase of Office Equipment	0	0	3,100,000.00	6,400,000.00		
7	4010123001301	Purchase of 5 Nos Thermocool Air Conditioners	0	0	2,750,000.00	5,000,000.00	100%	Jan-Dec
8	4010124000101	Procurement of 7 UPS Machines	0	0	350,000.00	1,400,000.00	100%	Jan-Dec
Total6:			0	45,000,000.00	120,000,000.00	100,000,000.00		
NEW PROJECTS								
MDAS Total:			0	139,248,000.00	120,000,000.00	100,000,000.00		
46	025200100100: MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE							
	EXISTING PROJECTS							
	462	Water Supply Sanitation and Hygiene Programme	2,935,000.00	5,000,000.00	16,070,000.00	24,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
1	10100123000800	Capacity Building of Focal Officers on Clean Ondo Campaign Programme to Combat Open Defecation	0	5,000,000.00	11,000,000.00	7,000,000.00	100%	Jan-Dec
2	10100123000900	Capacity Building: Participation in National Council on Water Resources	2,000,000.00	0	0	7,000,000.00	100%	Jan-Dec
3	10100123001400	Construction of Irrigation System and Small Dams along Ose River and others	935,000.00	0	5,070,000.00	10,000,000.00	100%	Jan-Dec
	463	Renovation of Office Building	0	0	2,000,000.00	0		
4	10100123001500	Renovation of the Ministry's Headquarters Office Complex	0	0	2,000,000.00	0	100%	Jan-Dec
	470	Provision of Office Equipments	0	0	6,500,000.00	7,000,000.00		
5	10100123001100	Purchase of 2 Laserjet Printers	0	0	0	0	100%	Jan-Dec
6	10100122000800	Purchase of 2 Nos HP Desktop	0	0	0	0	100%	Jan-Dec
7	10100122000900	Purchase of 2 HP Laptop	0	0	0	0	100%	Jan-Dec
8	10100123001900	Procurement of Media Equipment (1 Nos Rechargeable Speakers, 1 Nos Camera, etc)	0	0	2,000,000.00	5,000,000.00	100%	Jan-Dec
9	10100124001300	Purchase of 1 No Conference Table and 5 Nos executive Table	0	0	3,000,000.00	0	100%	Jan-Dec
10	10100124001400	Purchase of 10 Nos Conference Chairs and 6 Nos Executive Office Chairs	0	0	1,500,000.00	2,000,000.00	100%	Jan-Dec
	471	Provision of Office Furniture & Fittings	0	0	1,030,000.00	2,000,000.00		
11	10100122001000	Purchase of Executive Office Chairs	0	0	0	0	100%	Jan-Dec
12	10100124001500	Purchase of 5 Nos executive Table	0	0	0	0	100%	Jan-Dec
13	10100124001600	Purchase of Window Blinds for Offices	0	0	400,000.00	1,000,000.00	100%	Jan-Dec
14	10100124001700	Purchase of 2 Nos UPS	0	0	300,000.00	500,000.00	100%	Jan-Dec
15	10100124001900	Purchase of 2 KDK Fan	0	0	330,000.00	500,000.00	100%	Jan-Dec
	472	Water Conservation and Management	2,820,000.00	46,511,628.00	62,000,000.00	130,000,000.00		
16	10100125002500	Provision of 10,000 Units of Hydrogen Testing Kits	0	46,511,628.00	60,000,000.00	70,000,000.00	100%	Jan-Dec
17	10100124002000	Coordination of Stakeholders meeting in LGA	950,000.00	0	0	3,000,000.00	100%	Jan-Dec
18	10100124002100	Mobilization of State, National and International Funding for Water Supply	1,870,000.00	0	2,000,000.00	4,000,000.00	100%	Jan-Dec
19	10100124002200	Capacity Building: National training on water Resources	0	0	0	0	100%	Jan-Dec
20	12100125001800	Purchase of 100 Nos Hand Pumps for Irrigation Purposes	0	0	0	53,000,000.00	100%	Jan-Dec
	475	Refurbishment of Vehicle	0	0	1,500,000.00	2,000,000.00		
21	10100123001300	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	0	0	1,500,000.00	2,000,000.00	100%	Jan-Dec
	482	Clean Ondo Campaign Programme	3,500,000.00	32,558,140.00	48,000,000.00	335,000,000.00		
22	10100124002300	Provision of 4 Nos. Public Toilets (10 units in each) across the state under Open Defaecation Free (ODF) programme	0	32,558,140.00	34,000,000.00	150,000,000.00	100%	Jan-Dec
23	10100122001100	Clean Ondo Campaign Programme: Construction of 10 Mobile Toilets in Ondo and other Towns	3,500,000.00	0	14,000,000.00	45,000,000.00	100%	Jan-Dec
24	10100125001700	Construction of 20 Nos Aqua Privy Toilets for Ilaje and Ese Odo LGA	0	0	0	140,000,000.00	100%	Jan-Dec
		Total6:	9,255,000.00	84,069,768.00	137,100,000.00	500,000,000.00		
	NEW PROJECTS							
		MDAS Total:	9,255,000.00	84,069,768.00	137,100,000.00	500,000,000.00		
47	022205600100: ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA)							
	EXISTING PROJECTS							
	497	Entrepreneurship Programmes/Projects	139,403,000.00	0	40,000,000.00	146,300,000.00		
1	12100125001000	Entrepreneurs Master Class: Capacity Building for Entrepreneurs.	25,000,000.00	0	20,000,000.00	36,300,000.00	100%	Jan-Dec
2	12100125000700	Annual Capacity Building programmes for Entrepreneurs (summit)	99,000,000.00	0	20,000,000.00	20,000,000.00	100%	Jan-Dec
3	12100125003700	Entrepreneurship Development Programmes: (Street to Skill, Cyber money Teenage Development Programmes, etc)	15,000,000.00	0	0	50,000,000.00	100%	Jan-Dec
4	12100125000800	Capacity Building and ICT Compliance Development for Focal Officers on Entrepreneurship Development Project.	403,000.00	0	0	10,000,000.00	100%	Jan-Dec
5	12100125000900	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	0	0	0	30,000,000.00	100%	Jan-Dec
6	12100122001400	Purchase of 1 Nos of 18-Seater Toyota HiAce Bus (2022 Model)	0	0	0	0	0%	Jan-Dec

S/N	Programme	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Seg		Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	498	Office Furniture	864,000.00	0	10,000,000.00	53,700,000.00		
7	12100125004700	Renovation of Office: Re-setting up of 50 seater co-working space @N13m, 50 laptops @0.9m each, 4TV Screens @N3.6m, Solar systems @N6.8m, Podcast studio @N3.5M Cameras @ N6.0m printers@N4.5m, water dispenser @N0.2m, furnishing & Finishing @N3.0m and electricals @2.5m	864,000.00	0	0	20,000,000.00	100%	Jan-Dec
8	12100125003800	Purchase of 25 Nos Office Tables for Offices and 1 Nos. Executive Table for the CEO/ Special Adviser	0	0	0	8,700,000.00	100%	Jan-Dec
9	12100125004100	Purchase of 37 Nos Office Chairs for Offices and 1 Nos. Executive Chair for the CEO/ Special Adviser	0	0	10,000,000.00	10,000,000.00	100%	Jan-Dec
10	12100125000900	Purchase of 15 Nos. Air Conditioners	0	0	0	10,000,000.00	100%	Jan-Dec
11	12100125004000	Purchase of 3 Nos. Refrigerators	0	0	0	3,500,000.00	100%	Jan-Dec
12	12100125004200	Purchase of 3 Nos. Television Set and Decoders	0	0	0	1,500,000.00	100%	Jan-Dec
13	12100124004400	Purchase Laptop Computer MacBook product for DFA, D(Accts), & 4 Regional Coordinators of EDP	0	0	0	0	100%	Jan-Dec
Total6:			140,267,000.00	0	50,000,000.00	200,000,000.00		
	NEW PROJECTS							
MDAS Total:			140,267,000.00	0	50,000,000.00	200,000,000.00		
48	053500200100: STATE ENVIRONMENTAL PROTECTION AGENCY							
	EXISTING PROJECTS							
	546	Renovation/Construction of Building	0	0	156,000,000.00	117,000,000.00		
1	9100125002400	Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Economy Hub	0	0	35,000,000.00	20,000,000.00	0%	Jan-Dec
2	9100125002600	Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatorial Districts in the State	0	0	30,000,000.00	5,000,000.00	0%	Jan-Dec
3	9100123004800	Renovation of Office Building	0	0	41,000,000.00	60,000,000.00	0%	Jan-Jan
4	9100125004300	Landscaping and Beautification of Office Premises	0	0	0	2,000,000.00	0%	Dec-Dec
5	9100125000900	Purchase and Planting of 300m Trees for Climate Mitigation and Aesthetic under ODATIWA Tree Planting Initiative	0	0	50,000,000.00	30,000,000.00	0%	Jan-Dec
	547	Office Equipment	17,575,345.00	0	13,800,000.00	13,000,000.00		
6	9100125004400	Purchase of 5 Nos Air Conditioner	0	0	3,000,000.00	3,000,000.00	0%	Jan-Dec
7	9100123004500	Purchase of 2 Nos Laptop	0	0	0	0	0%	Jan-Dec
8	9100124002500	Purchase of 1 Nos. Motorized Lawn Mower	0	0	800,000.00	0	0%	Jan-Dec
9	9100124003700	Monitoring and Mopping Up of Plastic Wastes from Canals, Rivers and Streams across the State	0	0	10,000,000.00	0	0%	Jan-Dec
10	9100123004100	Acquisition of Environmental Pollution Monitoring Equipment	0	0	0	10,000,000.00	0%	Jan-Dec
	548	Office Furniture	0	0	11,000,000.00	0		
11	9100124002800	Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chairs	0	0	10,000,000.00	0	0%	Jan-Dec
12	9100124002900	Purchase of 2 Conference Tables and 15 Office Tables	0	0	1,000,000.00	0	0%	Jan-Dec
	549	Motorcycles/Motor Vehicles	0	0	45,000,000.00	81,800,000.00		
13	9100123005200	Purchase of 1 No TVS Honda Motorcycles	0	0	0	1,800,000.00	0%	Jan-Dec
14	9100123005300	Purchase of 1 No Hilux Van	0	0	45,000,000.00	80,000,000.00	0%	Jan-Dec
Total6:			17,575,345.00	0	225,800,000.00	211,800,000.00		
	NEW PROJECTS							
MDAS Total:			17,575,345.00	0	225,800,000.00	211,800,000.00		
49	051700200100: STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS							
	EXISTING PROJECTS							
	287	Renovation of Office Building	0	0	3,000,000.00	70,000,000.00		
1	5050122000700	Renovation of SUBEB HQs	0	0	3,000,000.00	70,000,000.00	50%	Jan-Dec
	288	Purchase of Office Furniture	7,500,000.00	0	30,000,000.00	50,000,000.00		
2	5050225000100	Purchase of Office Furniture and Equipment: Executive Tables	0	0	5,000,000.00	10,000,000.00	50%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
3	5010324002200	Purchase of 40 Nos Executive office chairs	0	0	5,000,000.00	10,000,000.00	50%	Jan-Dec
4	5010324002300	Purchase of instructional Materials for out of school children	0	0	10,000,000.00	10,000,000.00	10%	Jan-Dec
5	5010324002400	Provision of 500 Nos. Tables for Open Schooling Program at the centers	4,000,000.00	0	10,000,000.00	10,000,000.00	10%	Jan-Dec
6	5010324002500	Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	3,500,000.00	0	0	10,000,000.00	0%	Jan-Dec
	289	Purchase of Office Equipment	0	0	9,000,000.00	425,000,000.00		
7	5060125000100	Procurement of 120 Tablets for 3 Effective Schools in the State	0	0	4,000,000.00	10,000,000.00	0%	Jan-Dec
8	5010325002500	Procurement of 25 computers and Information Technology Materials for Integrated Quranic and Tsangaya Education (IQTE) Centres	0	0	5,000,000.00	5,000,000.00	0%	Jan-Dec
9	5010324004100	Procurement of 3 Nos.of Toyota Corolla Cross SUV Vehicles	0	0	0	210,000,000.00	0%	Jan-Dec
10	5010324004300	Procurement of 6 Nos. Toyota Hilux Vehicles for Local Government Area Offices	0	0	0	0	0%	Jan-Dec
11	5010324002600	Purchase of 6 Nos. Hilux for HQ Office @ 50M each	0	0	0	200,000,000.00	0%	Jan-Dec
	290	UBEC Contribution	3,399,071,607.00	6,075,154,533.00	10,911,383,858.39	0		
12	5050225000200	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	0	119,916,273.00	119,916,273.29	0	0%	Jan-Dec
13	5050125000900	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	0	50,477,959.00	242,879,540.83	0	0%	Jan-Dec
14	5050125000800	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	0	120,480,442.00	242,928,410.40	0	0%	Jan-Dec
15	5050122000400	Construction/Rehabilitation of Basic Schools Infrastructure Across the State and Execution of Other UBEC programmes	3,399,071,607.00	0	0	0	0%	Jan-Dec
16	5050225000700	Supply of 100 Nos, Teachers, and ECCDE Furniture at Army Primary School Annex II, Akure Ayedun Comm Prim Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Shagari Village, Akure and others	0	114,029,484.00	114,029,484.03	0	0%	Jan-Dec
17	5050125000400	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	0	124,917,296.00	232,419,913.51	0	0%	Jan-Dec
18	5050125000500	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	0	71,280,597.00	282,190,348.29	0	0%	Jan-Dec
19	5050125000600	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at A.U.D Ibaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	0	295,068,995.00	143,724,261.33	0	0%	Jan-Dec
20	5050125000700	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	0	54,596,911.00	320,004,335.87	0	0%	Jan-Dec
21	5050125001000	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Army Pry School Annex II, Akure Ayedun Community Primary School, Canaan-Land Comm Pry Schl, Ijoka & Christs Ang School Shagari Villagr, Akure and others	0	92,887,489.00	270,416,769.76	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
22	5050125001100	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry School, Erigi Isarun, Comm Pry School, Ero and others	0	52,313,739.00	162,652,642.00	0	0%	Jan-Dec
23	5050125001200	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at All Saint's Pry Schl, Owobamibo I Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre & others	0	1,444,742.00	220,293,919.64	0	0%	Jan-Dec
24	5050125001300	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	0	45,235,509.00	162,652,642.00	0	0%	Jan-Dec
25	5050125001400	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	0	52,091,229.00	270,416,769.76	0	0%	Jan-Dec
26	5050125001500	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	0	83,698,061.00	187,714,067.06	0	0%	Jan-Dec
27	5050125001600	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry School, Odo Nla, Chuch Of Christ Pry Schl, Ori Oke Harama & others	0	315,326,899.00	390,237,801.70	0	0%	Jan-Dec
28	5050125001700	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	0	121,701,728.00	252,477,801.70	0	0%	Jan-Dec
29	5050125001800	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry School, Ode – Irele, Christ Apostolic Church Pry School, Ajagba and others	0	51,189,301.00	168,837,801.70	0	0%	Jan-Dec
30	5050125001900	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Primary School, Ajapa, Baptist Pry School, Enikoroigha, Baptist Primary School, Opuba, Celestial Pry Schl, Ajapa and others	0	57,716,418.00	185,157,801.70	0	0%	Feb-Dec
31	5050125002000	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at C&S Zion Pry Schl, Ilutitun Osooro, Christ Apostolic Church Schl, Adewinle, Christ Apostolic Church Pry School, Ode-Aye & others	0	202,646,536.00	223,917,801.70	0	0%	March-Dec
32	5050125002100	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ile Oluji, C.A.C Comm Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others	0	88,455,531.00	203,517,801.70	0	0%	Jan-Dec
33	5050125002200	Renovation of 2,3 and 6 Classroom Building at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	0	149,391,964.00	175,459,941.11	0	0%	Jan-Dec
34	5050125002300	Renovation of 2,3 and 6 Classroom Building at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi Akoko, Oyin and others in Akoko N/W LGA	0	167,072,661.00	212,787,767.20	0	0%	Feb-Dec
35	5050125002400	Renovation of 2,3 and 6 Classroom Building to Primary Schools at A.U.D Ibaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	0	221,801,319.00	214,148,257.88	0	0%	Feb-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
36	5050125002500	Renovation of 2,3 and 6 Classroom Building at Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	0	89,187,174.00	108,938,201.98	0	0%	Jan-Dec
37	5050125002600	Renovation of 2,3 and 6 Classroom Building at Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	0	263,137,781.00	265,841,313.78	0	0%	Jan-Dec
38	5050125002700	Renovation of 2,3 and 6 Classroom Building at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	0	30,983,142.00	190,304,661.61	0	0%	Jan-Dec
39	5050125002800	Renovation of 2,3 and 6 Classroom Building at Army Primary School Annex II, Akure Ayedun Comm Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	0	299,680,933.00	203,957,583.30	0	0%	Jan-Dec
40	5050125002900	Renovation of 2,3 and 6 Classroom Building at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	0	35,863,177.00	123,134,487.48	0	0%	Jan-Dec
41	5050125003000	Renovation of 2,3 and 6 Classroom Building at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	0	154,085,012.00	166,365,445.71	0	0%	Jan-Dec
42	5050125003100	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	0	66,644,785.00	123,134,487.48	0	0%	Jan-Dec
43	5050125003200	Renovation of 2,3 and 6 Classroom Building at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	0	52,346,231.00	203,957,583.30	0	0%	Jan-Dec
44	5050125003300	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Tedibomi, Dayo Jegede Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	0	65,184,068.00	141,930,556.28	0	0%	Jan-Dec
45	5050125003400	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Pry School, Odo Nla, Chuch Of Christ Pry School, Ori Oke Harama and others	0	141,071,771.00	181,323,357.26	0	0%	Jan-Dec
46	5050125003500	Renovation of 2,3 and 6 Classroom Building at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	0	30,953,998.00	190,503,357.26	0	0%	Jan-Dec
47	5050125003600	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	0	35,585,770.00	127,773,357.26	0	0%	Jan-Dec
48	5050125003700	Renovation of 2,3 and 6 Classroom Building at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	0	85,173,978.00	140,013,357.26	0	0%	Jan-Dec
49	5050125003800	Renovation of 2,3 and 6 Classroom Building at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	0	64,932,914.00	169,083,357.26	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
50	5050125003900	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	0	30,555,476.00	153,783,357.26	0	0%	Jan-Dec
51	5050225000100	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	0	95,031,056.00	127,944,413.16	0	0%	Jan-Dec
52	5040125000100	Provision of Agricultural Education at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	0	9,503,106.00	42,416,462.85	0	0%	Jan-Dec
53	5050225000300	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at A.U.D Ibaka/Iale Quarters Akungba, African Church/CAC United Akugba and Community, Supare Akoko and others in Akoko S/W LGA	0	120,823,267.00	120,823,267.08	0	0%	Jan-Dec
54	5050425001500	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	0	9,486,000.00	9,486,000.00	0	0%	Jan-Dec
55	5050225000500	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at St. Mary Anglican Demonstration Owo, St. Paul's Anglican Owo and St. Saviour's C/S Owo and others in Owo LGA	0	175,285,304.00	175,285,304.35	0	0%	Jan-Dec
56	5050225000600	Supply of 100 Nos, Teachers, and ECCDE Furniture at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in Ose LGA	0	118,260,870.00	118,260,869.57	0	0%	Jan-Dec
57	5050225000800	Supply of 100 Nos, Teachers, and ECCDE Furniture at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	0	60,147,420.00	60,147,420.15	0	0%	Jan-Dec
58	5050225000900	Supply of 100 Nos, Teachers, and ECCDE Furniture at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	0	88,968,059.00	88,968,058.97	0	0%	Jan-Dec
59	5050225001000	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	0	60,147,420.00	60,147,420.15	0	0%	Feb-Dec
60	5050225001100	Supply of 100 Nos, Teachers, and ECCDE Furniture at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Kajola and others in Ondo West LGA	0	114,029,484.00	114,029,484.03	0	0%	Jan-Dec
61	5050225001200	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	0	72,678,133.00	72,678,132.68	0	0%	Jan-Dec
62	5050225001300	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Chuch Of Christ Primary School, Ori Oke Harama and others	0	98,940,000.00	98,940,000.00	0	0%	Jan-Dec
63	5050225001400	Supply of 100 Nos, Teachers, and ECCDE Furniture at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	0	105,060,000.00	105,060,000.07	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
64	5050225001500	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	0	63,240,000.00	63,240,000.00	0	0%	Jan-Dec
65	5050225001600	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Primary School, Ajapa, Baptist Primary School, Enikoroqha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	0	71,400,000.00	71,400,000.00	0	0%	Jan-Dec
66	5050225001700	Supply of 100 Nos, Teachers, and ECCDE Furniture at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic Church School, Adewinle, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	0	90,780,000.00	90,780,000.00	0	0%	May-Dec
67	5050225001800	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile- Oluji/Okeigbo LGA	0	80,580,000.00	80,580,000.00	0	0%	Jan-Dec
68	5050425000100	Provision of Water Supply & Sanitation (Borehole) at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	0	14,254,658.00	14,254,658.39	0	0%	Jan-Dec
69	5040125000300	Provision of Agricultural Education at A.U.D Primary School Ibaka/Ilale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	0	12,082,327.00	44,995,683.97	0	0%	Jan-Dec
70	5050225000400	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at Alao Ademua Memorial Model Isua, C.A.C./Muslim United, Community Demonstration, Community Epinmi and Others in Akoko N/E LGA	0	50,683,230.00	50,683,229.81	0	0%	Jan-Dec
71	5040125000500	Provision of Agricultural Education at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	0	17,528,530.00	50,441,887.69	0	0%	Jan-Dec
72	5010425000300	Monitoring of all SUBEB/UBEC Sponsored Capital Projects Across the State	0	0	160,000,000.00	0	0%	Jan-Dec
73	5100125000400	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Comm. Demonstration Pry Schl & Comm Priy School, Epinmi and others	0	2,534,161.00	35,447,518.75	0	0%	Jan-Dec
74	5100125000800	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Christ's Ang Schl, Ajagboto, Comm Pry School, Aro Igbara Oke, Comm Pry Schl, Erigi Isarun, Comm Pry Schl, Ero & others in Ifedore LGA	0	3,007,371.00	35,920,728.26	0	0%	Jan-Dec
75	5100125001000	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Comm Pry School, Basola Olorunsogo, Comm Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	0	3,007,371.00	35,920,728.27	0	0%	Jan-Dec
76	5100125001500	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry Schl, Ode-Irele, Christ Apostolic Church Pry Schl, Ode – Irele, Christ Apostolic Church Pry Schl, Ajagba and others in Irele LGA	0	3,162,000.00	36,075,357.26	0	0%	Jan-Dec
77	5100125001600	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Pry Schl, Ajapa, Baptist Pry School, Enikoroqha, Baptist Pry School, Opuba, Celestial Pry School, Ajapa and others in Ese-Odo LGA	0	3,570,000.00	36,483,357.26	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
78	5100125001200	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badminton, etc) at Comm Primary School, Tedibomi, Dayo Jegele Pry School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	0	3,633,907.00	36,547,263.89	0	0%	Jan-Dec
79	5100125001800	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Baptist Day Primary School, Ile Oluji, C.A.C Community Pry School, Okeigbo, Cherubim and Seraphim Pry School, Ile Oluji and others LGA	0	4,029,000.00	36,942,357.26	0	0%	Jan-Dec
80	5100125000900	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at All Saint's Pry School, Owobamibo I Idanre, Baptist Pry Schl, Idanre, Baptist Pry Schl, Igbolowowa, Baptist Pry Schl, Omilaje Idanre and others	0	4,448,403.00	37,361,760.21	0	0%	Jan-Dec
81	5100125001700	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badminton, etc) at C&S Zion Pry Schl, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Pry Schl, Ode-Aye and others in Okitipupa LGA	0	4,539,000.00	37,452,357.26	0	0%	Jan-Dec
82	5100125000100	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Abadara Comm. Pry Schl, Abadara, All Saint P/S Ikare, Saint Paul's Anglican School II, Auga Akoko and others in Akoko N/E LGA	0	4,751,553.00	37,664,910.06	0	0%	Jan-Dec
83	5100125001300	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Baptist Day Pry , Atijere, Christ Ang Schl, Aboto, Christ First African Church Pry Schl, Odo Nla, Chuch of Christ Pry Schl, Ori Oke Harama & others	0	4,947,000.00	37,860,357.26	0	0%	Jan-Dec
84	5040125000400	Provision of Agricultural Education at Alao Ademua Memorial Model Primary School, Isua, C.A.C./Muslim United Primary School, Community Demonstration Primary School and Community Primary School, Epinmi and others in Akoko S/E LGA	0	5,068,322.00	37,981,680.24	0	0%	Jan-Dec
85	5100125001400	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Beulah Baptist Pry School, Ore, Cherubim and Seraphin Comm Pry School, Cherubim, Christ Ang Pry School, Onitea and others in Odigbo LGA	0	5,253,000.00	38,166,357.26	0	0%	Jan-Dec
86	5100125000700	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badminton, etc) at Army Pry Schl Annex II, Akure Ayedun Comm. Pry Schl, Canaan-Land Comm Pry Schl, Ijoka and Christs Ang School Shagari Village, Akure and others	0	5,701,474.00	38,614,831.46	0	0%	Jan-Dec
87	5100125001100	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badminton, etc) at Ogo Olorun Pry Schl, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Comm Primary School, Litaye and others in Ondo West LGA	0	5,701,474.00	38,614,831.46	0	0%	Jan-Dec
88	5100125000600	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	0	5,913,043.00	38,826,400.74	0	0%	Jan-Dec
89	5100125000200	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badminton, etc) at Ansar-Ud-Deen Pry Schl, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi and Ansar-Ud-Deen Pry Schl, Oyin and others in Akoko N/W LGA	0	5,995,814.00	38,909,170.92	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
90	5040125000800	Provision of Agricultural Education at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	0	6,014,742.00	41,810,163.16	0	0%	Jan-Dec
91	5040125001000	Provision of Agricultural Education at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	0	6,014,742.00	38,928,099.27	0	0%	Jan-Dec
92	5100125000300	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at A.U.D Pry Schl Ibaka/Iale Qtrs, African Church/CAC United Pry Schl, Akungba and Comm Pry Schl, Supare Akoko and others	0	6,014,163.00	38,954,520.61	0	0%	Jan-Dec
93	5040125001500	Provision of Agricultural Education at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary School, Ode – Irele, Christ Apostolic Church Primary School, Ajagba and others in Irele LGA	0	6,324,000.00	39,237,357.26	0	0%	Jan-Dec
94	5040125001600	Provision of Agricultural Education at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	0	7,140,000.00	40,053,357.26	0	0%	Jan-Dec
95	5040125001200	Provision of Agricultural Education at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	0	7,267,813.00	40,181,170.53	0	0%	Jan-Dec
96	5050425000400	Provision of Water Supply & Sanitation (Borehole) at Alao Ademua Memorial Model Pry School, Isua, C.A.C./Muslim United Pry School, Community Demonstration Primary School and Community Primary School, Epinmi and others	0	7,602,484.00	7,602,484.47	0	0%	Jan-Dec
97	5040125001800	Provision of Agricultural Education at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	0	8,058,000.00	40,971,357.26	0	0%	Jan-Dec
98	5100125000500	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at St. Mary Ang. Demonstration Pry School, St. Paul's Anglican Pry School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	0	8,764,265.00	41,677,622.48	0	0%	Jan-Dec
99	5040125000900	Provision of Agricultural Education at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Primary School, Igbolowowa, Baptist Primary School, Omilaje Idanre and others in Idanre LGA	0	8,896,806.00	8,896,805.90	0	0%	Jan-Dec
100	5050425000800	Provision of Water Supply & Sanitation (Borehole) at Christ's Anglican School, Ajagboto, Community Primary School, Aro Igbara Oke, Community Primary School, Erigi Isarun, Community Primary School, Ero and others in Ifedore LGA	0	9,022,113.00	9,022,113.02	0	0%	Jan-Dec
101	5050425001000	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Basola Olorunsogo, Community Primary School, Olorunsefunmi, Community Primary School, Kajola and others in Ondo East LGA	0	9,022,113.00	9,022,113.02	0	0%	Jan-Dec
102	5040125001700	Provision of Agricultural Education at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	0	9,078,000.00	41,991,357.26	0	0%	Jan-Dec
103	5040125001300	Provision of Agricultural Education at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto, Christ First African Church Primary School, Odo Nla, Church Of Christ Primary School, Ori Oke Harama and others in Ilaje LGA	0	9,894,000.00	42,807,357.26	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
104	5040125001400	Provision of Agricultural Education at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	0	10,506,000.00	43,419,357.26	0	0%	Jan-Dec
105	5050425001600	Provision of Water Supply & Sanitation (Borehole) at Baptist Primary School, Ajapa, Baptist Primary School, Enikoroogha, Baptist Primary School, Opuba, Celestial Primary School, Ajapa and others in Ese-Odo LGA	0	10,710,000.00	43,623,357.26	0	0%	Jan-Dec
106	5050425001200	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Tedibomi, Dayo Jegele Primary School, Orojuda, Ebenezer African Church Primary School, Itaogbolu and others in Akure North LGA	0	10,901,720.00	10,901,719.90	0	0%	Jan-Dec
107	5040125000700	Provision of Agricultural Education at Army Primary School Annex II, Akure Ayedun Comm Pry School, Canaan-Land Comm Pry Schl, Ijoka and Christs Anglican School Federal Housing Estate Shagari, Akure and others	0	11,402,948.00	44,316,305.66	0	0%	Jan-Dec
108	5040125001100	Provision of Agricultural Education at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	0	11,402,948.00	44,316,305.66	0	0%	Jan-Dec
109	5040125000600	Provision of Agricultural Education at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	0	11,826,087.00	44,739,444.22	0	0%	Jan-Dec
110	5040125000200	Provision of Agricultural Education at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	0	11,991,627.00	44,904,984.59	0	0%	Jan-Dec
111	5050425000200	Provision of Water Supply & Sanitation (Borehole) at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary School, Ogbagi Akoko and Ansar-Ud-Deen Primary School, Oyin and others in Akoko N/W LGA	0	17,987,441.00	17,987,440.99	0	0%	Jan-Dec
112	5050425000600	Provision of Water Supply & Sanitation (Borehole) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon and Ansar - Ud - Deen Primary School, Idogun and others in OSE LGA	0	17,739,130.00	17,739,130.43	0	0%	Jan-Dec
113	5050425001100	Provision of Water Supply & Sanitation (Borehole) at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School, Ondo, Orimolade Community Primary School, Litaye and others in Ondo West LGA	0	17,104,423.00	17,104,422.60	0	0%	Jan-Dec
114	5050425000700	Provision of Water Supply & Sanitation (Borehole) at Army Primary School Annex II, Akure Ayedun Community Primary School, Canaan-Land Community Primary School, Ijoka and Christs Anglican School Shagari Village, Akure and others	0	17,104,423.00	17,104,422.60	0	0%	Jan-Dec
115	5050425001800	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ile Oluji, C.A.C Comm Primary School, Okeigbo, Cherubim and Seraphim Primary School, Ile Oluji and others in Ile-Oluji/Okeigbo LGA	0	12,087,000.00	45,000,357.26	0	0%	Jan-Dec
116	5050425000900	Provision of Water Supply & Sanitation (Borehole) at All Saint's Pry School, Owobamibo I Idanre, Baptist Primary School, Idanre, Baptist Pry School, Igbolowowa, Baptist Pry School, Omilaje Idanre and others in Idanre LGA	0	13,345,209.00	13,345,208.85	0	0%	Jan-Dec
117	5050425001700	Provision of Water Supply & Sanitation (Borehole) at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church School, Adewale, Christ Apostolic Church Primary School, Ode-Aye and others in Okitipupa LGA	0	13,617,000.00	46,530,357.26	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
118	5050425001300	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Atijere, Christ Ang School, Aboto, Christ First African Church Pry Schl, Odo Nla, Chuch Of Christ Priy Schl, Ori Oke Harama and others	0	14,841,000.00	14,841,000.00	0	0%	Jan-Dec
119	5050425001400	Provision of Water Supply & Sanitation (Borehole) at Beulah Baptist Primary School, Ore, Cherubim and Seraphin Community Primary School, Cherubim, Christ Anglican Primary School, Onitea and others in Odigbo LGA	0	15,759,000.00	15,759,000.00	0	0%	Jan-Dec
120	5050425000300	Provision of Water Supply & Sanitation (Borehole) at A.U.D Primary School Ibaka/Iale Quarters, African Church/CAC United Primary School, Akungba and Community Primary School, Supare Akoko and others in Akoko S/W LGA	0	18,123,490.00	18,123,490.06	0	0%	Jan-Dec
121	5050425000500	Provision of Water Supply & Sanitation (Borehole) at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican Primary School and St. Saviour's C/S Primary School, Owo and others in Owo LGA	0	26,292,796.00	26,292,795.65	0	0%	Jan-Dec
	292	Construction/Renovation of Classroom	0	0	4,000,000.00	240,000,000.00		
122	5050123000200	Construction and Renovation of Classrooms across the state. (Emergency)	0	0	0	190,000,000.00	10%	Jan-Dec
123	5050125000200	Procurement of 18 Solar panels, 9 Panels and Cables for installation for 3 Effective Schools in the State	0	0	4,000,000.00	10,000,000.00	0%	Jan-Dec
124	5050126000300	Procurement of 80 Solar Panels, 40 Batteries, Cables and Installation for 20 Nodal Schools	0	0	0	40,000,000.00	0%	Jan-Dec
	293	Human Capital Development	3,376,000.00	0	42,000,000.00	610,000,000.00		
125	5040123000100	Capacity Building for Professional and Education Managers	3,376,000.00	0	15,000,000.00	25,000,000.00	10%	Jan-Dec
126	5020323000200	Procurement of kitchen Utensils for Food and Nutrition Centres in Public Primary Schools	0	0	2,000,000.00	5,000,000.00	10%	Jan-Dec
127	5040223000500	Provision of Books for Public Primary Schools	0	0	10,000,000.00	20,000,000.00	10%	Jan-Dec
128	5040225000100	Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3 Effective Schools.	0	0	5,000,000.00	5,000,000.00	10%	Jan-Dec
129	5040225000200	Purchase of instructional Materials: - Textbooks, Basic Education books in Mathematics, English, etc for Integrated Qur'anic and Tsangaya Education (IQTE) Centres	0	0	5,000,000.00	5,000,000.00	10%	Jan-Dec
130	5060225000100	Capacity Building of School -Based Management Committee (SBMC) and Monitoring SBMC- SIP projects in the State	0	0	5,000,000.00	10,000,000.00	10%	Jan-Dec
131	5040226000100	Procurement of 1,200 I Phones and Capacity Building of Teachers to deploy lessons to Schools for 30,000 Learners for Proficiency in Numeracy and literacy @18,000 per learner	0	0	0	540,000,000.00	0%	Jan-Dec
	294	Purchase of Mowers	403,000.00	0	2,000,000.00	5,000,000.00		
132	5050123000100	Procurement of Mowers for 48 Mega and SMART Schools	403,000.00	0	2,000,000.00	5,000,000.00	0%	Jan-Dec
Total6:			3,410,350,607.00	6,075,154,533.00	11,001,383,858.39	1,400,000,000.00		
NEW PROJECTS								
MDAS Total:			3,410,350,607.00	6,075,154,533.00	11,001,383,858.39	1,400,000,000.00		
50	046300100100: MINISTRY OF REGIONAL INTEGRATION AND DIASPORA RELATIONS							
EXISTING PROJECTS								
	537	Regional Integration and Diaspora Affairs Programmes	5,217,805.00	3,000,000.00	80,000,000.00	150,000,000.00		
1	2100125011600	DIASPORA RELATIONS ON KNOWLEDGE/CULTURAL TRANSFER AND EXCHANGE PROGRAM'S/HUMAN CAPITAL DEVELOPMENT	0	0	5,000,000.00	5,000,000.00	1%	Jan-Dec
2	2100125004700	REGIONAL ENGAGEMENTS AND OTHER RELEVANT ACTIVITIES ON DAWN COMMISSION/SOUTHWEST REGIONAL INTEGRATION	0	0	0	6,000,000.00	1%	Jan-Dec
3	2100125004800	Mobilization for Construction of Diaspora Smart City along Ore-Okitipupa Road	0	0	0	50,000,000.00	1%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
4	2100125012300	Renovation of Office Complex/ Partitioning of section and Development of Ministry Website	0	0	12,000,000.00	4,000,000.00	1%	Jan-Dec
5	2100125011700	Purchase of HP Laptops for Hon Com@#800,000,P.S@#700,000,4Dir@#600,000,and 3 other officials @#500,000	0	0	0	5,500,000.00	1%	Jan-Dec
6	2100123011900	Purchase of office furniture and fittings and other electronics i.e 48 inches LG t.v #600,000, Projector hp #1.500,000, Public Address system @#300,000.& 4 no's of laserjet pro 400(M401D) printer @530,000.	0	0	2,500,000.00	6,500,000.00	1%	Jan-Dec
7	2100123012000	Purchase of 1 conference table,16 office chairs for conference anti room @280,000 and Executive Chairs for DFA,Dir Diaspora, Dir Regional,CIA & Store Officer @400,000.	0	3,000,000.00	7,500,000.00	8,000,000.00	1%	Jan-Dec
8	2100123012200	Purchase of Toyota Hilux Van (2015 Model)	0	0	53,000,000.00	25,000,000.00	1%	Jan-Dec
9	2100122003300	Stakeholder Summit (Regional Integration and Diaspora Relations Departments)	5,217,805.00	0	0	40,000,000.00	1%	Jan-Dec
Total6:			5,217,805.00	3,000,000.00	80,000,000.00	150,000,000.00		
	NEW PROJECTS							
MDAS Total:			5,217,805.00	3,000,000.00	80,000,000.00	150,000,000.00		
51	051700300100: BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION							
	EXISTING PROJECTS							
1	5010323000500	PURCHASE OF 8 CORE i5 HP LAPTOPS FOR BATVE- MIS-EMIS	0	0	0	0	0%	Jan-Dec
2	5010323000400	PURCHASE OF 7 HP LASERJET PRINTERS FOR BATVE- MIS-EMIS	0	0	0	0	0%	Jan-Dec
	53	Purchase of Machine/Maintenance of Tools	9,936,325.00	0	33,100,000.00	127,100,000.00		
3	5010323000700	Procurement/Repair/Purchase of Machines/Equipment/ICT Gadgets/Projectors/Furniture at GTCs Technical workshops & classrooms, SACs workshops & training rooms, PHSs classrooms & workshops.	936,325.00	0	3,000,000.00	100,000,000.00	0%	Jan-Dec
4	5010323000900	Purchase of Fire Extinguisher for BATVE Hqrts, 5 GTCs, 7 PHSs, 24 SACs, Adult Literacy centers.	0	0	100,000.00	100,000.00	0%	Jan-Dec
5	5010323001000	Purchase of Solar Energy Inverter	0	0	5,000,000.00	2,000,000.00	0%	Jan-Dec
6	5010323000600	Refurbishment of Vehicles: Toyota, Corolla, Hilux, Coaster buses	0	0	25,000,000.00	25,000,000.00	0%	Jan-Dec
	55	Fabrication,Production,Commercialization Initiative Project GCP.(IGR)	0	995,013,768.00	1,010,000,000.00	1,860,000,000.00		
7	5010323001300	Innovation/Technical venture productions & IDEAS Project	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
8	5010322000100	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: Overhauling/Beautification/Renovation/New construction works at 5 GTCs, 7 PHSs, 23 SACs, Adult literacy offices, ZEA offices, BATVE hqrts, to enhance enrollment and inclusive learning.	0	995,013,768.00	1,000,000,000.00	1,850,000,000.00	0%	Jan-Dec
	56	Renovation of Government Building	0	0	20,000,000.00	47,500,000.00		
9	5010324002700	Renovation of HQTRS Office	0	0	20,000,000.00	47,500,000.00	0%	Jan-Dec
Total6:			9,936,325.00	995,013,768.00	1,063,100,000.00	2,034,600,000.00		
	NEW PROJECTS							
MDAS Total:			9,936,325.00	995,013,768.00	1,063,100,000.00	2,034,600,000.00		
52	052100600100: COLLEGE OF HEALTH TECHNOLOGY							
	EXISTING PROJECTS							
	280	Procurement of Laboratory Equipment	0	0	0	10,000,000.00		
1	4010124000303	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. Laptop Computers @N600,000 each	0	0	0	10,000,000.00	100%	Jan-Dec
	281	Lockers and Chairs	0	0	6,000,000.00	10,000,000.00		
2	4010124000400	Procurement of School Desks (Table)	0	0	0	5,000,000.00	100%	Jan-Dec
3	4010124000502	Procurement of 150 Nos. Students Furniture	0	0	6,000,000.00	5,000,000.00	100%	Jan-Dec
4			0	0	0	0	%	

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	453	Construction/Renovation of Building	0	0	14,000,000.00	30,000,000.00		
5	4040123000103	Renovation of Building: Classrooms and Offices	0	0	14,000,000.00	30,000,000.00	100%	Jan-Dec
		Total6:	0	0	20,000,000.00	50,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	20,000,000.00	50,000,000.00		
53	051700700100: RUFUS GIWA POLYTECHNIC, OWO							
	EXISTING PROJECTS							
	198	Construction of Building	0	0	100,000,000.00	300,000,000.00		
1	5050125000300	Renovation of Students' Hostel on the Campus	0	0	100,000,000.00	100,000,000.00	0%	Jan-Dec
2	5050126005000	Construction of 250 Capacity Lecture Theatre for Faculty of Environmental Studies	0	0	0	100,000,000.00	0%	Jan-Dec
3	5050126000400	Provision of Solar Power Energy Source for Administrative Building Elevator	0	0	0	100,000,000.00	0%	Jan-Dec
	500	Accreditation of Courses	0	0	200,000,000.00	200,000,000.00		
4	5050123000300	Provision of School Infrastructure in the Poly for Accreditation of Courses	0	0	200,000,000.00	200,000,000.00	0%	Jan-Dec
		Total6:	0	0	300,000,000.00	500,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	300,000,000.00	500,000,000.00		
54	032600200100 : ONDO STATE LAW COMMISSION							
	EXISTING PROJECTS							
	309	Human Capital Development	0	0	112,000,000.00	226,000,000.00		
1	2100124010800	The Review & Compilation of Ondo State Laws 2007 to 2024	0	0	100,000,000.00	220,000,000.00	0%	March-Dec
2	2100125001100	Purchase Relevant Law Books, Journals and Textbook	0	0	12,000,000.00	6,000,000.00	0%	March-Dec
	311	Renovation of Office Building	0	0	38,510,000.00	40,000,000.00		
3	2100124011000	Construction of Generator House (Sales Point)	0	0	3,420,000.00	3,000,000.00	0%	March-Dec
4	2100125000900	Construction of Sales Point	0	0	3,000,000.00	2,000,000.00	0%	March-Dec
5	2100125003100	Renovation of Office Building	0	0	32,090,000.00	35,000,000.00	0%	March-Dec
	312	Electronic Library	0	0	20,000,000.00	12,000,000.00		
6	2100125001000	Installation of Electronic Library	0	0	20,000,000.00	12,000,000.00	0%	March-Dec
	315	Purchase of Motorcycles	0	0	3,000,000.00	81,600,000.00		
7	2100125001200	Purchase of 1 Nos Motorcycle	0	0	3,000,000.00	1,600,000.00	0%	March-Dec
8	2100126004900	Purchase of 1 Hilux Vehicle	0	0	0	80,000,000.00	0%	Jan-Dec
	413	Purchase of Power Generating Set	0	0	11,080,000.00	11,080,000.00		
9	2100124004900	Purchase and Installation of Solar System	0	0	9,580,000.00	9,580,000.00	0%	March-Dec
10	2100125002100	urchase of 1 Nos Generator S.K.V.A	0	0	1,500,000.00	1,500,000.00	0%	March-Dec
	421	Purchase of Office Furniture and Fittings	0	0	15,410,000.00	8,920,000.00		
11	2100124011300	Purchase of 10 Nos Executive Tables	0	0	1,900,000.00	950,000.00	0%	March-Dec
12	2100124011200	Purchase of 5 Nos Executive Chairs	0	0	1,450,000.00	1,160,000.00	0%	March-Dec
13	2100125001300	Purchase of 10 Nos split Air-conditional 1.5	0	0	4,260,000.00	2,130,000.00	0%	March-Dec
14	2100125001400	Purchase of 5 Nos Flat Screen Television	0	0	1,670,000.00	1,610,000.00	0%	March-Dec
15	2100125002300	Purchase of 12 Nos Wall Clock	0	0	60,000.00	0	0%	Jan-Dec
16	2100125001600	Purchase of 12 Nos Stabilizers	0	0	684,000.00	342,000.00	0%	March-Dec
17	2100125001700	Purchase of 12 Nos Refrigerator (Thermocool)	0	0	3,156,000.00	1,578,000.00	0%	March-Dec
18	2100125001800	Purchase of 5 Nos Hanger	0	0	250,000.00	250,000.00	0%	March-Dec
19	2100125001900	Purchase of 12 Nos Office Cabinet	0	0	450,000.00	225,000.00	0%	March-Dec
20	2100125002000	Purchase of 12 Nos Standing fan	0	0	1,350,000.00	675,000.00	0%	March-Dec
21	2100125002400	Purchase of 12 Nos Office Radio Tape	0	0	180,000.00	0	0%	Jan-Dec
		Total6:	0	0	200,000,000.00	379,600,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	200,000,000.00	379,600,000.00		
55	053500400100: NEW MAP PROJECT OFFICE							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
EXISTING PROJECTS								
	477	Ecological Control Programme	0	0	2,000,000,000.00	2,000,000,000.00		
1	9100124003400	Erosion Control programme Sponsored by European Investment Bank (EIB)	0	0	900,000,000.00	1,000,000,000.00	0%	Jan-Dec
2	9100124003500	Erosion Control programme Sponsored by European Investment Bank (EIB) (GCC)	0	0	500,000,000.00	0	0%	Jan-Dec
3	9100124003600	State Additional Intervention on Erosion Control in Igbokoda, Irele, Akure, Ikare-Akoko and Ore.	0	0	600,000,000.00	1,000,000,000.00	0%	Jan-Dec
Total6:			0	0	2,000,000,000.00	2,000,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	2,000,000,000.00	2,000,000,000.00		
56	025210200100 : ONDO STATE WATER CORPORATION							
EXISTING PROJECTS								
	84	French Development Agency (AFD) Water Facility	18,331,981,992.00	0	15,515,116,000.00	17,931,652,000.00		
1	10100123002000	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French Development Agency (AFD) Water Facility and ODSG	18,331,981,992.00	0	15,515,116,000.00	17,931,652,000.00	0%	Jan-Dec
2	10100123002300	Monitoring of AFD's Credit Facility Project for provision of Water across the State (CNG 1037)-Operational Cost (Staff)	0	0	0	0	0%	Jan-Dec
	118	Production of 10 Million Cubic Liters of Water per Day	87,173,088.00	148,373,005.00	205,000,000.00	1,000,000,000.00		
3	10100122001200	Provision of Water Treatment Equipment and Other Water Treatment Facilities	0	0	0	0	10%	March-Nov
4	10100125000400	REHABILITATION AND SOLARIZATION OF OYIN AKOKO BOREHOLE WATER SCHEME	0	0	0	0	0%	Jan-Dec
5	10100125000200	REHABILITATION AND SOLARIZATION OF IMERI BOREHOLE WATER SCHEME	0	32,558,140.00	35,000,000.00	0	9%	Jan-Dec
6	10100125000300	REHABILITATION AND SOLARIZATION OF IMORU - IJAGBA BOREHOLE WATER SCHEME	0	0	0	0	0%	Jan-Dec
7	10100125000500	REHABILITATION AND SOLARIZATION OF ZION PEPE BOREHOLE WATER SCHEME	0	27,907,888.00	30,000,000.00	0	12%	Jan-Dec
8	10100125000600	REHABILITATION AND SOLARIZATION OF AYETORO BOREHOLE WATER SCHEME	0	0	30,000,000.00	0	0%	Jan-Dec
9	10100125000700	REHABILITATION AND SOLARIZATION OF IDUSTRIAL BOREHOLE WATER SCHEMES UNDER OKITIPUPA AREA OFFICE	0	0	0	307,000,000.00	0%	Jan-Dec
10	10100125000800	REHABILITATION AND SOLARIZATION OF SABOMI BOREHOLE WATER SCHEME	0	0	0	0	5%	Jan-Dec
11	10100125000900	REHABILITATION AND SOLARIZATION OF IGBOBINI WATER SCHEME (APOI)	0	0	0	0	12%	Jan-Dec
12	10100125001000	REHABILITATION AND SOLARIZATION OF AJAGBA BOREHOLE WATER SCHEME	0	0	0	0	0%	Jan-Dec
13	10100125001100	REHABILITATION OF OKE AGBE WATER SCHEME	0	0	0	0	0%	Jan-Dec
14	10100125001200	REHABILITATION AND SOARIZATION OF OLOWOLOMO WATER SCHEME IGBOTAKO (SURFACE EXTRACTION)	0	0	0	0	10%	Jan-Dec
15	10100125001300	REHABILITATION AND SOLARIZATION OF ODE IRELE BOREHOLE WATER SCHEME	0	0	0	0	0%	Jan-Dec
16	10100125001400	REHABILITATION OF ATAN WATER SCHEME ODE IRELE	0	0	0	0	0%	Jan-Dec
17	10100125001500	REHABILITATION OF AGBURE WATER SCHEME ODE AYE	0	0	0	0	0%	Jan-Dec
18	10100125000100	REHABILITATION OF ARAROMI OBU WATER SCHEME	0	0	0	0	0%	Jan-Dec
19	10100125003400	REHABILITATION OF IKOYA BOREHOLE SCHEME	0	27,906,977.00	30,000,000.00	0	0%	Jan-Dec
20	10100125001600	FENCING OF ONDO STATE WATER CORPORATION WATER SCHEMES STATEWIDE (TRANCH 1)	0	60,000,000.00	0	0	8%	Jan-Dec
21	10100124003400	Rehabilitation and Solarization of Iworin Oka water Supply Scheme	0	0	0	0	25%	March-Nov

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
22	10100125002600	REHABILITATION AND SOLARIZATION OF OBE ORISABINONE WATER SCHEME	0	0	0	0	0%	Jan-Dec
29	10100126000100	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER AKURE AREA OFFICE	0	0	0	80,000,000.00	0%	Jan-Dec
30	10100126000200	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER IKARE AREA OFFICE	0	0	0	300,000,000.00	0%	Jan-Dec
31	10100126000300	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER OWO AREA OFFICE	0	0	0	80,000,000.00	0%	Jan-Dec
32	10100126000400	RENOVATION STATE WATER CORPORATION OFFICES	0	0	0	55,000,000.00	0%	Jan-Dec
33	10100126000500	SOLARIZATION OF OMI-EJA SPRING WATER SUPPLY AKURE	0	0	0	178,000,000.00	0%	Jan-Dec
34	101001250006200	Inclusion of reverse Osmosis System at Obenla, Ilaje LGA	0	0	80,000,000.00	0	0%	Jan-Dec
	483	African Development Bank (AFDB) Water Facility	177,103,000.00	255,693,000.00	14,279,884,000.00	9,000,000,000.00		
35	10100123002100	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank (AFDB) and ODSG	177,103,000.00	255,693,000.00	14,279,884,000.00	9,000,000,000.00	0%	Jan-Dec
		Total6:	18,596,258,080.00	404,066,005.00	30,000,000,000.00	27,931,652,000.00		
	NEW PROJECTS							
		MDAS Total:	18,596,258,080.00	404,066,005.00	30,000,000,000.00	27,931,652,000.00		
57	021510200100: AGRICULTURAL DEVELOPMENT PROGRAMME							
	EXISTING PROJECTS							
	15	Agricultural Transformation Initiative	2,672,800.00	0	16,050,000.00	37,200,000.00		
1	1070425000800	Purchase of 1 Nos Laptop Computer and other Research Working Tools	0	0	1,300,000.00	1,300,000.00	0%	Jan-Dec
2	1020325000500	Demonstration of Broiler and Turkey Production	0	0	0	1,500,000.00	0%	Jan-Dec
3	1040124000300	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room at Akure	0	0	0	1,500,000.00	0%	Jan-Dec
4	1030325000600	Seed Development/Certification - Maize through Out-growers	0	0	500,000.00	500,000.00	0%	Jan-Dec
5	1050125000200	Demonstration of Sustainable fish Farming at Ilaje, etc	0	0	1,000,000.00	1,300,000.00	0%	Jan-Dec
6	1030225000900	Maintenance of Citrus Orchards (1 Location, Akure)	0	0	500,000.00	500,000.00	0%	Jan-Dec
7	1030325000500	Plantain - Suckers Multiplication/Demonstration Plots at Akure and 3 Locations	0	0	850,000.00	1,500,000.00	0%	Jan-Dec
8	1070625000200	Monitoring of Rural Institution Development Programme: (Organization, Registration and Training of Farmers Group and Credit Management	0	0	1,900,000.00	1,900,000.00	0%	Jan-Dec
9	1040124000200	SEED BUYING BACK- (a) Maize- 30mt at N85,000/ton	0	0	0	0	0%	Jan-Dec
10	1070623000100	Annual National Workshop on REFILS, Sectoral Review and Steering Committee	0	0	0	0	0%	Jan-Dec
11	1070225000100	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	0	0	2,500,000.00	2,500,000.00	0%	Jan-Dec
12	1070625000300	Capacity Building for Farmers in all components of Agriculture (Existing and New)	695,000.00	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
13	1030225001000	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme, Akure	0	0	0	1,000,000.00	0%	Jan-Dec
14	1010225000700	Purchase of 5 Nos of Motorcycle at 1400000	850,000.00	0	0	7,000,000.00	0%	Jan-Dec
15	1100125000500	Agricultural Transformation Initiative: Provision of Agricultural Tools and Equipment (5000 Cutlasses, 1000 Shovels & 3000 Hoes) for farmers across the State	1,127,800.00	0	0	10,200,000.00	0%	Jan-Dec
16	1020325000600	Raising of Broilers and Turkeys for the End of the Year Festive Period	0	0	1,800,000.00	1,800,000.00	0%	Jan-Dec
17	1030323000400	Seed Yam/Rice Seed through Outgrower	0	0	0	0	0%	Jan-Dec
18	1030125000100	Establishment of Agroecology and Organic Farming (Demonstration in the 3 senatorial districts)	0	0	2,700,000.00	2,700,000.00	0%	Jan-Dec
19			0	0	0	0	%	
20	1030225000400	Plantain Suckers Multiplication (Demonstartion	0	0	1,000,000.00	0	0%	Jan-Dec
	16	Fall Armyworm Project	0	0	0	2,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
21	1100125000400	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	0	0	0	2,000,000.00	0%	Jan-Dec
	203	Agricultural Research	850,000.00	0	5,750,000.00	9,800,000.00		
22	1020525000500	Monitoring/Surveillance of farms against Diseases and Pests (Ikare Akoko & Owo)	0	0	0	1,000,000.00	0%	Jan-Dec
23	1070625000500	Upgrade of Farmers Business School at Owo and others	0	0	1,500,000.00	1,500,000.00	0%	Jan-Dec
24	1070425000700	Monitoring of current trends in the Agric Sector: Collaborative trials with Technical Review of Research Institutions/Agencies	0	0	0	800,000.00	0%	Jan-Dec
25	1070425000600	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and Commodity Market Survey	0	0	1,250,000.00	2,000,000.00	0%	Jan-Dec
26	1070625000400	Demonstration- Management Training Plot for arabe crop Production at Akure and other centres	0	0	1,500,000.00	2,000,000.00	0%	Jan-Dec
27	1030325000700	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees (2000)	850,000.00	0	1,500,000.00	1,500,000.00	0%	Jan-Dec
28	1020525000600	Monitoring / Surveillance of farms against Diseases (Ondo & Okitipupa)	0	0	0	1,000,000.00	0%	Jan-Dec
	204	Purchase of Office Equipment	0	0	2,000,000.00	2,000,000.00		
29	1010125000200	Monitoring: Monthly Technology Review Meeting with University and Research Institutes	0	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
	205	Construction/Renovation of Government Building/Facilities	0	0	2,000,000.00	4,000,000.00		
30	1010225000600	Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and Generating Set, Tractor, Heavy Duty Equipment etc	0	0	0	2,000,000.00	0%	Jan-Dec
31	1100125000100	Establishment of Agro Service Centre at the ADP Headquarters	0	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
	206	Agro-Women Initiatives	0	0	0	5,000,000.00		
32	1070225000100	Scaling up of Agroprocessing facilities in the state through Agro-Women Initiatives	0	0	0	5,000,000.00	0%	Jan-Dec
Total6:			3,522,800.00	0	25,800,000.00	60,000,000.00		
NEW PROJECTS								
MDAS Total:			3,522,800.00	0	25,800,000.00	60,000,000.00		
58	011100100200: DEPUTY GOVERNOR'S OFFICE							
	EXISTING PROJECTS							
	196	Purchase of Office Equipment	1,397,500.00	1,558,750.00	31,000,000.00	100,000,000.00		
1	13100122001000	Procurement of Recreational Items (treadmill) and Gym Equipment	0	0	10,000,000.00	25,000,000.00	100%	Jan-Dec
2	13100122000800	Procurement of 1 No Acer Projector and Screen	0	0	3,000,000.00	0	100%	Jan-Dec
3	13100123000200	Procurement of security gadgets/ equipments	0	1,558,750.00	3,000,000.00	25,000,000.00	100%	Jan-Dec
4	13100123000100	Purchase of 2 Nos of Desktop and 5 Nos of Laptop computers, 2 nos of colored, 2 nos of black and white printers, photocopy machine for dgov, dfa's office and account unit. 4 nos of 32 inches and 55 inches LG tv for dgov office 3nos of dstv and 2 nos of gotv and other equipments purchase of 2 nos of mower machines.	1,397,500.00	0	15,000,000.00	50,000,000.00	100%	Jan-Dec
	197	Purchase of Office Furniture and Fittings	2,826,625.00	41,800,000.00	95,800,000.00	130,000,000.00		
5	13100125005300	Purchase of 6 Nos Executive Tables and 20 Nos Office Tables	0	0	29,000,000.00	25,000,000.00	100%	Jan-Dec
6	13100122000500	Purchase of 6 Nos Executive Chairs and 20 Nos Office Chairs	1,125,750.00	0	15,000,000.00	25,000,000.00	100%	Jan-Dec
7	13100123000300	Procurement of 30 Nos of Executive chairs for Deputy Governor, political office holders and key members of staff	1,075,000.00	0	0	25,000,000.00	100%	Jan-Dec
8	13100122000600	Renovation of Deputy Governors Office, Alagbaka Akure	0	41,800,000.00	41,800,000.00	40,000,000.00	100%	Jan-Dec
9	13100125000400	Purchase of 6 Nos of Air Conditions	625,875.00	0	10,000,000.00	15,000,000.00	100%	Jan-Dec
Total6:			4,224,125.00	43,358,750.00	126,800,000.00	230,000,000.00		
NEW PROJECTS								
MDAS Total:			4,224,125.00	43,358,750.00	126,800,000.00	230,000,000.00		
59	023100400100: ONDO STATE ELECTRICITY REGULATORY BUREAU (OSERB)							
	EXISTING PROJECTS							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	510	Furniture and Fittings	835,000.00	0	16,500,000.00	20,500,000.00		
1	14100124001500	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	0	0	0	5,000,000.00	100%	Jan-Dec
2	14100124001600	Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the State Coordinator	0	0	1,000,000.00	1,000,000.00	100%	Jan-Dec
3	14100124001700	Purchase and Installation of 2 Nos. of Air Conditioner.	835,000.00	0	1,000,000.00	2,500,000.00	100%	Jan-Dec
4	14100122003900	Renovation of Office Complex	0	0	5,000,000.00	4,000,000.00	100%	Jan-Dec
5	14100122001000	Purchase of High and low Voltage Testing Equipments	0	0	5,500,000.00	3,000,000.00	100%	Jan-Dec
6	14100124001900	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	0	0	4,000,000.00	5,000,000.00	100%	Jan-Dec
7	14100124001400	Purchase of 3 No. of Core i3 Laptop Computer	0	0	0	0	100%	Jan-Dec
8	14100123003400	Purchase of 4 No. Hp Laserjet Printers	0	0	0	0	100%	Jan-Dec
	512	Motor Vehicles	1,596,150.00	0	4,500,000.00	80,000,000.00		
9	14100122000900	Refurbishment of Vehicles: 1 Nos Toyota Hilux Vans	1,596,150.00	0	4,500,000.00	80,000,000.00	100%	Jan-Dec
	543	Provision of Other Equipment	2,775,000.00	0	4,000,000.00	4,500,000.00		
10	14100123004100	Digitalization of Electricity Regulatory Office, Akure	0	0	0	2,500,000.00	100%	Jan-Dec
11	14100123004000	Procurement of Energy Audit Equipment(Energy Loggers, Application Software etc)	2,775,000.00	0	4,000,000.00	2,000,000.00	100%	Jan-Dec
Total6:			5,206,150.00	0	25,000,000.00	105,000,000.00		
NEW PROJECTS								
MDAS Total:			5,206,150.00	0	25,000,000.00	105,000,000.00		
60	051700100100: MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
	EXISTING PROJECTS							
	22	Renovation of School Buildings and AEO's Office	0	3,100,000,000.00	4,500,000,000.00	4,234,666,000.00		
1	5010122000100	Renovation of Public Junior Secondary Schools across the State	0	3,100,000,000.00	1,000,000,000.00	2,083,333,000.00	0%	Jan-Dec
2	5050122000100	Renovation of Area Education Offices across the State	0	0	0	28,000,000.00	0%	Jan-Dec
3	5010325000200	Renovation of Public Secondary Schools Across the State(Senior Secondary)	0	0	3,500,000,000.00	2,083,333,000.00	0%	Jan-Dec
4	5010325000100	Renovation of Zonal Education Offices across the State	0	0	0	40,000,000.00	0%	Jan-Dec
	148	Renovation of Government Offices	0	0	0	6,000,000.00		
5	5010123000100	Renovation of Offices at the Hqtrs	0	0	0	4,000,000.00	0%	Jan-Dec
6	5010325000800	Renovation of Railings and Verandas	0	0	0	2,000,000.00	0%	Jan-Dec
	267	Purchase of Office Equipment	0	0	0	21,134,000.00		
7	5010123000500	Supply and Installation of Solar power in Hqtrs	0	0	0	10,000,000.00	0%	Jan-Dec
8	5010123000300	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	0	0	0	2,000,000.00	0%	Jan-Dec
9	5060123000100	Procurement five (5) computer sets for the Commissioner`s office and Upgrading of Existing Computers sets in PR&S Dept (EMIS)	0	0	0	7,534,000.00	0%	Jan-Dec
10	5040223000100	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	0	0	0	1,600,000.00	0%	Jan-Dec
	268	Purchase of Vehicle	0	0	0	50,000,000.00		
11	5010324004200	procurement of 4 Nos. Coaster Toyota Bus (For use of the 4 Special Junior Secondary Schools)	0	0	0	50,000,000.00	0%	Jan-Dec
	269	Purchase of Education Tools/Materials	3,820,000.00	0	0	51,080,000.00		
12	5020325000100	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials in Selected Junior Secondary Schools Across the State	3,820,000.00	0	0	80,000.00	0%	Jan-Dec
13	5040223000400	Purchase of 1 Optical Mark Reader Scanner EPSON DS70000 and 1 Nos of Kryocera, and 1 Nos of Sticker Printer	0	0	0	35,000,000.00	0%	Jan-Dec
14	5010125000700	Procurement of Library Resource Materials/Production of Unified Scheme of Work for Selected Junior Secondary Schools Across the State	0	0	0	1,600,000.00	0%	Jan-Dec
15	5040225000300	Provision of Education Tools/Materials, etc (Senior Secondary)	0	0	0	14,400,000.00	0%	Jan-Dec
	270	Special Intervention Programmes	708,716,000.00	633,918,000.00	1,640,000,000.00	1,183,120,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
16	5020423000100	Monitoring of Junior Secondary Schools and Sensitization of Students against HIV/AIDS Infections.	0	0	0	1,000,000.00	0%	Jan-Dec
17	5050323000100	NUT.2.SBPs.Establishment of Food and Nutrition Centres in Schools for Junior Secondary Pupils across the State	0	0	0	2,400,000.00	0%	Jan-Dec
18	5010122000300	Agric in Junior School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School	0	0	0	1,000,000.00	0%	Jan-Dec
19	5020423000200	Monitoring of Junior Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes	0	0	0	320,000.00	0%	Jan-Dec
20	5030124000100	Multi Skill Teenpreneurship program (MSTP) for year 2,2024 Session (Senior Secondary)	0	0	0	50,000,000.00	0%	Jan-Dec
21	5010122000200	Establishment of WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others for WAEC SSS Certificate Examination and Re-accreditation of Public Senior Secondary Schools by NECO.	708,716,000.00	633,918,000.00	640,000,000.00	0	0%	Jan-Dec
22	5040224000200	State innovative and Integrated Educational Digitization Solution Project (Phase 1),(DYP) Limited,Teeas,Teaching and Learning of Artificial intelligence in Basic and Secondary schools in Ondo State	0	0	1,000,000,000.00	1,120,000,000.00	0%	Jan-Dec
23	5010125001300	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20 Schools (iv)Monitoring of agric Programmes in School(Senior Secondary)	0	0	0	960,000.00	0%	Jan-Dec
24	5020425000300	Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA Programmes(Senior Secondary)	0	0	0	480,000.00	0%	Jan-Dec
25	5020225000100	Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(Senior Secondary)	0	0	0	360,000.00	0%	Jan-Dec
26	5030125000100	Multi Skill Teenpreneurship program (MSTP) (Junior Secondary School) for year 2, 2024 Session	0	0	0	6,480,000.00	0%	Jan-Dec
27	5020425000200	NUT.2.SBPs.Creation of Food and Nutrition Centres for Pupils across the State (Senior Secondary)	0	0	0	120,000.00	0%	Jan-Dec
	272	Purchase of Science and Technology Equipment	0	0	0	23,200,000.00		
28	5010123000200	Provision of Science Laboratory (Burret, Pippet, etc) & other Technological Equipment for Junior Secondary Schools	0	0	0	4,000,000.00	0%	Jan-Dec
29	5040225000200	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education Tools/Materials.	0	0	0	9,600,000.00	0%	Jan-Dec
30	5050325000100	Provision of Science Laboratory (Burret, Pippet, etc) & other Technological Equipment(Senior Secondary)	0	0	0	9,600,000.00	0%	Jan-Dec
	273	Maths Improvement Project	0	0	0	4,000,000.00		
31	5060223000200	Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre Abuja)(Senior Secondary)	0	0	0	3,000,000.00	0%	Jan-Dec
32	5060225000100	Human Capital Development: Maths Improvement Project for Junior Secondary Schools (Joint Project with National Mathematical Centre Abuja)	0	0	0	1,000,000.00	0%	Jan-Dec
	274	Student Examination Fees	155,000,000.00	206,587,372.00	215,000,000.00	2,000,000.00		
33	5060223000100	Establishment of Joint SS II Promotion Examination (Senior Secondry Schools) Coordination Centre	155,000,000.00	206,587,372.00	215,000,000.00	0	0%	Jan-Dec
34	5050423000100	Monitoring of Continious Assessment in Junior Secondary Schools for State Examination	0	0	0	1,000,000.00	0%	Jan-Dec
35	5010425000100	Monitoring of Continuous Assessment in Secondary Schools for State Examination(Senior Secondary)	0	0	0	1,000,000.00	0%	Jan-Dec
36	5010423000100	Monitoring of Countinuuing Education Centres-Counterpart Fund (CERC) for junior Secondary Schools.	0	0	0	0	0%	Jan-Dec
37	5060125000300	Entrepreneurial Skill/Training (Community Resource Centre Ayedun Qtrs Akure (Senior Secondary)	0	0	0	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
38	5060122000100	Entrepreneurial Skill/Training for Junior Secondary Schools (Community Resource Centre AYEDUN, Akure South LGA).	0	0	0	0	0%	Jan-Dec
39	5010425000300	Monitoring of Continuing Education Centres-Counterpart Fund (CERC).(Senior Secondary)	0	0	0	0	0%	Jan-Dec
Total6:			867,536,000.00	3,940,505,372.00	6,355,000,000.00	5,575,200,000.00		
NEW PROJECTS								
MDAS Total:			867,536,000.00	3,940,505,372.00	6,355,000,000.00	5,575,200,000.00		
61	051700500100: ONDO STATE SCHOLARSHIP BOARD							
EXISTING PROJECTS								
	20	Purchase of Office Furniture and Fittings	602,000.00	0	5,400,000.00	5,400,000.00		
1	5010324003100	Purchase of 1 (one) executive table with extension	0	0	500,000.00	500,000.00	0%	Jan-March
2	5010324002800	Purchase of 10 C-Leg Visitor's Chair	0	0	1,000,000.00	1,000,000.00	0%	Jan-June
3	5010324002900	Purchase of 6 Nos Executive Swivel Leather Chairs	182,750.00	0	1,200,000.00	1,200,000.00	0%	Jan-June
4	5010324003300	Purchase of 5 nos OX Fan	0	0	750,000.00	750,000.00	0%	Jan-June
5	5010324003400	Purchase of 4 nos of Office Tables	0	0	1,600,000.00	1,600,000.00	0%	Jan-June
6	5010324002400	Purchase of 1 (one) Executive Chair	0	0	350,000.00	350,000.00	0%	Jan-June
	21	Purchase of Office/ICT Equipment	0	0	2,300,000.00	12,600,000.00		
7	5010323001900	Upgrading of Board's Official Website	0	0	2,000,000.00	2,000,000.00	30%	Jan-Dec
8	5010322000200	Purchase of 5 nos Hp Pro Laptop Computers and 2 nos of Complete Hp Desktop Computers	0	0	0	0	0%	Jan-Dec
9	5010323002100	Purchase of 5 nos HP LaserJet Printers	0	0	0	0	0%	Jan-Dec
10	5010324003600	Purchase of 4(four) Paper shredding machine	0	0	300,000.00	300,000.00	0%	Jan-June
11	5010324003500	Purchase of 2 nos of Sharp Photocopier	0	0	0	0	0%	Jan-June
12	5010326000100	Installation of Solar System at the Hqtrs Office, Akure	0	0	0	10,300,000.00	0%	Jan-Dec
	106	Human Capital Development	0	0	0	20,000,000.00		
13	5010324003700	Renovation of Office Complex	0	0	0	20,000,000.00	0%	Jan-Oct
Total6:			602,000.00	0	7,700,000.00	38,000,000.00		
NEW PROJECTS								
MDAS Total:			602,000.00	0	7,700,000.00	38,000,000.00		
62	052100400100: HOSPITALS MANAGEMENT BOARD							
EXISTING PROJECTS								
	283	Renovation of Office Building	0	0	43,790,000.00	129,397,000.00		
1	4050124000702	Renovation and Furnishing of State Specialist Hospitals & Other Health Facilities in Ikare and other towns.	0	0	0	82,851,000.00	0%	Jan-Dec
2	4010122000202	Renovation of Hospital Management Board (HMB) Headquarters	0	0	38,990,000.00	25,637,000.00	0%	Jan-Dec
3	4050124000702	Purchases of 20 Executive Tables for Board Chairman, Board Member, PS, Directors and Others	0	0	0	10,520,000.00	0%	Jan-Dec
4	4050124000802	Purchases of 15 Executive Chairs for PS, Directors and Others	0	0	0	7,233,000.00	0%	Jan-Dec
5	4050124000902	Purchases of File Cabinets for Confidential, Open and Pension Offices	0	0	4,800,000.00	3,156,000.00	0%	Jan-Dec
	284	Purchase of Office Equipment	670,000.00	0	0	13,603,000.00		
6	4040222000102	Creation of Human Resources Management System (Software & Hardware)	670,000.00	0	0	4,773,000.00	0%	Jan-Dec
7	4010123001602	Purchase of 10 Branded HP Desktop & Printers, 37 Laptops, 3 Photocopier Machine and UPS for HMB Quarters	0	0	0	2,255,000.00	0%	Jan-Dec
8	4050124001002	Purchases and Installation of 20 Nos Air Conditional for Chairman, Board Members, PS, Directors and other selected Offices	0	0	0	6,575,000.00	0%	Jan-Dec
	285	Provision of Beddings/Medical Equipment	0	0	32,450,000.00	56,000,000.00		
9	19100122000202	Hospital Infection Control/ Solar Powered Borehole (WASH)	0	0	0	22,000,000.00	0%	Jan-Dec
10	4050123000602	Purchase of 200 Beds & 200 Mattresses, Nurse and Patient Dresses for all SSH & GHS	0	0	0	13,000,000.00	0%	Jan-Dec
11	4050125000602	Provision of Medical Equipment for SSHs & GHs	0	0	32,450,000.00	21,000,000.00	0%	Jan-Dec
	286	Human Capital Development	0	3,000,000.00	3,000,000.00	39,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
12	4040223000202	Human Capital Development: Manpower Development of Staff	0	3,000,000.00	3,000,000.00	39,000,000.00	0%	Jan-Dec
	555	Purchase of Vehicle	0	0	0	262,000,000.00		
13	4050123000802	Procurement of 3 Nos Ambulances for Health Facilities	0	0	0	197,000,000.00	0%	Jan-Dec
14	4050124001902	Purchase of 2 Nos. Hilux Vans	0	0	0	65,000,000.00	0%	Jan-Dec
		Total6:	670,000.00	3,000,000.00	79,240,000.00	500,000,000.00		
	NEW PROJECTS							
		MDAS Total:	670,000.00	3,000,000.00	79,240,000.00	500,000,000.00		
63	021511600100: COCOA REVOLUTION OFFICE							
	EXISTING PROJECTS							
	224	Purchase of Motor Cycle	0	0	0	3,000,000.00		
1	1010222000400	Procurement of 6 Nos Motor-cycles for Pruners	0	0	0	3,000,000.00	0%	April-Nov
	225	Procurement of Chemicals/Reagents	750,000.00	0	0	3,000,000.00		
2	1030322000400	Purchase of Cocoa Chemicals at Oda Plantation	750,000.00	0	0	3,000,000.00	0%	Jan-Dec
3	1070123000100	Re-establishment of internal farm roads network, bridge renovation and drainages at Oda plantation	0	0	0	0	0%	May-Dec
	228	Cocoa Planting Project	8,502,000.00	12,750,000.00	12,750,000.00	19,800,000.00		
4	1010222000500	Monitoring of cocoa planting projects accross all plantation in the state, Publicity/Advocacy	3,925,000.00	12,750,000.00	12,750,000.00	4,800,000.00	26%	Feb-Nov
5	1030123000800	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors etc	832,500.00	0	0	5,000,000.00	0%	March-Nov
6	1070623000700	Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers, Farmers Field School, Workshops & Seminars etc)	3,744,500.00	0	0	6,000,000.00	0%	March-Aug
7	1030123000700	Fire Tracing of Oda Cocoa Plantation	0	0	0	2,000,000.00	0%	May-Dec
8	1030123000500	Purchase of 10 no's cocoa harvesters, headpans and other farming equipment	0	0	0	2,000,000.00	0%	April-Nov
9	1030122000200	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens at Akure	0	0	0	0	0%	March-Aug
10	1030123000600	Rehabilitation/maintenance of new plantation/Procurment of Plantain Suckers	0	0	0	0	0%	April-Nov
	430	Grants from OSAEC	0	0	30,000,000.00	22,200,000.00		
11	1030123001200	Cocoa Development Initiative and preparation of land	0	0	30,000,000.00	1,000,000.00	0%	March-Aug
12	1030123000900	Raising of 250,000 Hybrid Cocoa Seedlings (Cocoa Trees) at oda cocoa plantation	0	0	0	16,200,000.00	0%	March-Aug
13	1030123001100	Rehabilitation of Oda Cocoa Farm	0	0	0	3,000,000.00	0%	March-Nov
14	1030123001000	Establishment of Cocoa Plantation at Ijugbere, Owo	0	0	0	0	0%	March-Nov
15	1010224001800	Establishment of Cocoa Council Center at Hqtrs	0	0	0	2,000,000.00	0%	March-June
	480	Renovation of Office Building	1,710,000.00	0	0	2,000,000.00		
16	1010223000900	Renovation of Office Complex	1,710,000.00	0	0	2,000,000.00	4%	March-Nov
		Total6:	10,962,000.00	12,750,000.00	42,750,000.00	50,000,000.00		
	NEW PROJECTS							
		MDAS Total:	10,962,000.00	12,750,000.00	42,750,000.00	50,000,000.00		
64	026000100100: MINISTRY OF LANDS AND HOUSING							
	EXISTING PROJECTS							
	117	Construction/Renovation of Government Building	107,105,464.00	2,276,654,242.00	28,245,357,415.54	9,679,000,000.00		
1	6100123003300	Completion of Treasury House with Furnishing and Information Communication Technology	0	0	0	150,000,000.00	0%	Jan-Dec
2	6100123003600	Construction of Innovation Centre	0	0	0	100,000,000.00	0%	Jan-Dec
3	6100123003200	Construction and Furnishing of New Governor Lodge & Banquet Hall	0	0	2,900,000,000.00	2,007,000,000.00	0%	Jan-Dec
4	6100123002400	Upgrading and Maintenance of Public Buildings	107,105,464.00	351,900,000.00	2,100,000,000.00	2,222,000,000.00	17%	Jan-Dec
5	6100122000200	Management of Government Estates and provision of infrastructures in the Estates	0	0	0	100,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
6	6100124000200	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial District	0	0	0	100,000,000.00	0%	Jan-Dec
7	6100124000600	Construction & Furnishing of New Governor's Office (Annex)	0	0	1,000,000,000.00	1,500,000,000.00	0%	Jan-Dec
8	6100124000700	Construction/Furnishing of New Deputy Governor's Lodge	0	599,541,675.00	800,000,000.00	0	0%	Jan-Dec
9	6100124000800	Construction & Furnishing of Legislative Quarters, Executive and Civil Servants Quarters	0	1,325,212,567.00	21,445,357,415.54	3,500,000,000.00	3%	Jan-Dec
	186	Land Management	8,857,000.00	0	89,000,000.00	1,293,000,000.00		
10	6100123003500	Provision of 40 Nos Mapping and Surveying Tools for Professionals	0	0	0	15,000,000.00	0%	Jan-Dec
11	6100123002700	Land and Land Management Matters: Land preparation	998,000.00	0	40,000,000.00	1,150,000,000.00	0%	Jan-Dec
12	6100123000200	Human Capital Development for Technical, Professionals and Administrative Cadres	2,474,000.00	0	25,000,000.00	40,000,000.00	0%	Jan-Dec
13	6100123002500	Domestication of the National Building Code	660,000.00	0	0	3,000,000.00	0%	Jan-Dec
14	6100124000300	Digitalization of Tittle Documents and subscription	372,000.00	0	14,000,000.00	50,000,000.00	0%	Jan-Dec
15	6100124000500	Capacity Building of Land Officers, Quantity Surveyors, Architects, Building Officers, including Accts and Admin Officers and Professional Conferences	4,353,000.00	0	10,000,000.00	35,000,000.00	0%	Jan-Dec
	513	Furniture and Fittings	0	0	0	28,000,000.00		
16	6100124000400	Provision of 50 Nos of Chairs and Equipping of the Newly Rehabilitated PWD Building Provision of 50 Nos of Chairs and Equipping of the Newly Rehabilitated PWD Building	0	0	0	10,000,000.00	0%	Jan-Dec
17	6100123003000	Purchase of 20 Nos. Executive Chairs	0	0	0	3,000,000.00	0%	Jan-Dec
18	6100123003100	Purchase of 25 Nos. Office Tables	0	0	0	5,000,000.00	0%	Jan-Dec
19	6100124001000	Provision of 50 Nos of Tables and Equipping of the Newly Rehabilitated PWD Building	0	0	0	10,000,000.00	0%	Jan-Dec
		Total6:	115,962,464.00	2,276,654,242.00	28,334,357,415.54	11,000,000,000.00		
	NEW PROJECTS							
		MDAS Total:	115,962,464.00	2,276,654,242.00	28,334,357,415.54	11,000,000,000.00		
65	011100800100: STATE EMERGENCY MANAGEMENT AGENCY (SEMA)							
	EXISTING PROJECTS							
	201	Relief Materials	129,166,000.00	541,000,000.00	1,000,000,000.00	800,000,000.00		
1	6100122000100	Provision of relief materials (food and none food items including cash compensation to Victims of Natural Disasters in the State	129,166,000.00	541,000,000.00	1,000,000,000.00	800,000,000.00	100%	Jan-Dec
		Total6:	129,166,000.00	541,000,000.00	1,000,000,000.00	800,000,000.00		
	NEW PROJECTS							
		MDAS Total:	129,166,000.00	541,000,000.00	1,000,000,000.00	800,000,000.00		
66	022900100100 : OFFICE OF TRANSPORT							
	EXISTING PROJECTS							
	73	Renovation of Government Buildings	0	0	9,000,000.00	94,000,000.00		
1	17100123001500	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to STC/IWW Officers/Shuttle/VIO Officers	0	0	9,000,000.00	9,000,000.00	0%	Jan-June
2	17100123000200	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	0	0	0	35,000,000.00	0%	Jan-Dec
3	17100125000500	Construction of a Mini Office Complex in Akure for Vehicle Inspection Officers	0	0	0	50,000,000.00	0%	Jan-Dec
	74	Clearing of Water Ways	0	0	0	316,440,000.00		
4	17100123000100	Monitoring of State's Waterways including Clearing of Water Hyacinth/Weeds along State Waterways and Allied Matters	0	0	0	236,440,000.00	0%	Jan-Dec
5	17100124006000	Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State Waterways	0	0	0	25,000,000.00	0%	Jan-Dec
6	17100125000200	Repair/Refurbishment of Skimming Boat and Super Chopper machine used in clearing of Water Hyacinths in the riverine areas of the State	0	0	0	5,000,000.00	0%	Jan-Dec
7	17100125000400	Procurement of 2 nos. Executive Ultra Fast Speed Boats and Installation of Floating Jetties at Igbonla, Ilaje LGA	0	0	0	50,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	75	Purchase/Maintenance of Vehicles	996,000.00	0	35,000,000.00	1,073,000,000.00		
8	17100123000300	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	996,000.00	0	15,000,000.00	10,000,000.00	0%	Jan-June
9	17100124005900	Procurement of new Shuttle Buses (Tata @155.25m or Innoson @N257.40 each, VAT, Insurance Inclusive)	0	0	0	1,000,000.00	0%	Jan-Dec
10	17100124001100	Conversion of 8 Nos. Manually operated Speed Boats to Automatic	0	0	8,000,000.00	0	0%	Jan-Dec
11	17100124006100	Procurement of 4 nos. Toyota Hilux Vehicles for enhanced service delivery	0	0	0	250,000,000.00	0%	Jan-Dec
12	17100125000300	Procurement of 2 nos. Power Bikes for enhanced Vehicle Inspection Services/Operations	0	0	12,000,000.00	12,000,000.00	0%	Jan-Nov
13	17100125001600	Procurement of 2nos. 5-Ton Tow Trucks at N100m	0	0	0	100,000,000.00	0%	Jan-Dec
14	17100125001700	Procurement of 2 nos. 25-Ton Tow Trucks for Use of the State	0	0	0	200,000,000.00	0%	Jan-Dec
15	17100126000100	Complete Refurbishment and Repairs/Overhauling of 81 nos. School Shuttle Buses and 6 nos. School Shuttle Boats	0	0	0	500,000,000.00	0%	Jan-Dec
	244	Construction of Government Buildings	0	0	78,400,000.00	120,000,000.00		
16	17100124000600	Completion of On-Going Office Complex/Construction of Toilets for enhanced service delivery	0	0	60,000,000.00	60,000,000.00	0%	Jan-Dec
17	17100123003900	Establishment of Auto Mechanic Institute for the development of automobile technicians in Ondo State	0	0	18,400,000.00	10,000,000.00	0%	Jan-Dec
18	17100123003800	Establishment of Ore Transport Hub and Irele VIO's Office to enhance activities of the Agency for Transport	0	0	0	50,000,000.00	0%	Jan-Dec
	245	Construction/Renovation of Bus Stops/Rail Devt Programme	0	0	20,000,000.00	120,000,000.00		
19	17100124005600	Rehabilitation/Renovation of Bus Stops across the State	0	0	0	20,000,000.00	0%	Jan-Dec
20	17100124005700	Construction of 6 Nos. of Bus Stops in the 3 Senatorial Districts of the State	0	0	0	0	0%	Jan-Dec
21	17100124005800	Preliminary Works on Rail Development and Ancillary activities	0	0	20,000,000.00	50,000,000.00	0%	Jan-Dec
22	17100125000100	Renovation of Government-owned Car Parks in Akure metropolis	0	0	0	50,000,000.00	0%	Jan-Dec
23	17100125000700	Procurement And Installation Of Vehicle/Traffic Counting Devices In Strategic Locations along Major Roads In Major Cities across the State for proper planning and control	0	0	0	0	0%	Jan-Dec
	247	Road Furniture	0	0	30,000,000.00	94,000,000.00		
24	17100124000700	Construction of Road Furniture and Road/Waterways Maintenance	0	0	25,000,000.00	25,000,000.00	0%	Jan-Dec
25	17100123000400	Creation of Database for Road Transport Workers	0	0	5,000,000.00	5,000,000.00	0%	Jan-Dec
26	17100124000900	Installation and Maintenance of Traffic Lights along Major Roads	0	0	0	64,000,000.00	0%	Jan-Dec
	415	Inland Port/Aerodrome Project Facilitation	0	0	10,000,000.00	10,000,000.00		
27	17100123000500	Facilitation of Alape Port/Igodan-Lisa Aerodrome	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
	450	Provision of Transport Jackets	39,866,000.00	0	0	125,000,000.00		
28	17100124005500	Procurement of 2 nos. Transport Boats for Shuttle Boat Programme and Purchase of 1000 Nos. of Life Jackets	39,866,000.00	0	0	105,000,000.00	0%	Jan-Dec
29	17100126000200	Procurement of 50 nos. Body Worn Cameras and Accessories for Vehicle Inspection Officers	0	0	0	20,000,000.00	0%	Jan-Dec
	508	Office Equipment	0	0	15,250,000.00	40,000,000.00		
30	17100123001300	Purchase of 2 Nos. Office Scanner (Flatbed, Sensor Type CISLight source LED Optical Resolution)	0	0	0	0	0%	Jan-June
31	17100123000800	Purchase of Office Equipment (Photocopying Machine)	0	0	250,000.00	10,000,000.00	0%	Jan-Dec
32	17100123000700	Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memory and USB2.0 Connectivity)	0	0	0	5,000,000.00	0%	Jan-Dec
33	17100123000600	Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Business PC, Windows 10, 4GBRAM, 500GB HDD, etc.)	0	0	0	5,000,000.00	0%	Jan-Dec
34	17100123000900	Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Windows 11, 256GB HDD)	0	0	0	5,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
35	17100125000600	Procurement And Installation Of Alternative Power Source at Office of Transport's Headquarters and VIS Headquarters, Akure	0	0	15,000,000.00	15,000,000.00	0%	Jan-July
	509	Furniture and Fittings	0	0	7,560,000.00	7,560,000.00		
36	17100123001400	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual charging)	0	0	1,200,000.00	1,200,000.00	0%	Jan-Dec
37	17100123001200	Purchase of 10 nos. Executive Office Tables	0	0	2,200,000.00	2,200,000.00	0%	Jan-Dec
38	17100123001000	Purchase of 10 Nos. of Split Air Conditioner	0	0	1,860,000.00	1,860,000.00	0%	Jan-Dec
39	17100123001100	Purchase of 10 nos. of Executive Office Chairs	0	0	1,850,000.00	1,850,000.00	0%	Jan-Dec
40	17100123000100	Purchase of Office Window Blinds and Accessories	0	0	450,000.00	450,000.00	0%	Jan-Dec
		Total6:	40,862,000.00	0	205,210,000.00	2,000,000,000.00		
	NEW PROJECTS							
		MDAS Total:	40,862,000.00	0	205,210,000.00	2,000,000,000.00		
67	022205700100: ONDO STATE INVESTMENT PROMOTION AGENCY (ONDIPA)							
	EXISTING PROJECTS							
	111	Establishment of Industrial Park	8,003,196.00	3,200,000.00	0	111,000,000.00		
1	12100123005100	Monitoring of Community Related Projects: Community Relations (3 Senatorial Districts):	0	3,200,000.00	0	30,000,000.00	0%	Jan-Dec
2	12100123005000	Industrial Park Topographical Survey at Ondo North & Ondo Central	0	0	0	5,000,000.00	0%	Jan-Dec
3	12100123005200	Enumeration of Economic Crops and Assets @N20m per Senatorial District	0	0	0	5,000,000.00	0%	Jan-Dec
4	12100124004900	Ondo South Industrial Park Annex Topographical Survey @20m	0	0	0	3,000,000.00	0%	Jan-Dec
5	12100123001500	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants (N60m)	0	0	0	8,000,000.00	0%	Jan-Dec
6	12100123004800	Monitoring and Supervision of Public Private Partnership (PPP) Projects on Estate Devt	8,003,196.00	0	0	60,000,000.00	0%	Jan-Dec
	113	Development/Management of Free Trade Zone	125,515,597.00	27,000,000.00	13,000,000.00	200,000,000.00		
7	12100123005300	Development and Management of Ondo State Free Trade Zone	125,515,597.00	27,000,000.00	13,000,000.00	200,000,000.00	0%	Jan-Dec
	114	Job Creation Drive	16,863,456.00	8,000,000.00	8,000,000.00	139,000,000.00		
8	12100122001700	Provision of 2 Nos Public Address System, Equipment for Publicity/Publications of Programmes	6,673,124.00	0	0	40,000,000.00	0%	Jan-Dec
9	12100122001600	Ease of Doing Business/ONDIPA NIPC Certification	10,190,332.00	8,000,000.00	8,000,000.00	27,000,000.00	0%	Jan-Dec
10	12100125001200	Renovation and Partitioning of New Office Complex	0	0	0	70,000,000.00	0%	Jan-Dec
11	12100125001300	Installation of 10KVA Hybrid Solar Inverter System	0	0	0	2,000,000.00	0%	Jan-Dec
	115	Establishment of Deep Sea Port	61,000,176.00	161,250,000.00	300,000,000.00	1,000,000,000.00		
12	12100123005400	Establishment/Management of Deep Sea Port at Ilaje LGA	61,000,176.00	161,250,000.00	300,000,000.00	1,000,000,000.00	0%	Jan-Dec
	116	Human Capital Development	14,142,661.00	0	0	30,000,000.00		
13	12100124000800	Job Creation Drive & Investors Summit	11,903,595.00	0	0	0	5%	Jan-Dec
14	12100123005500	Human Capital Development: Capacity Building/Workshops for Officers on Estate Development	2,239,066.00	0	0	30,000,000.00	0%	Jan-Dec
		Total6:	225,525,086.00	199,450,000.00	321,000,000.00	1,480,000,000.00		
	NEW PROJECTS							
		MDAS Total:	225,525,086.00	199,450,000.00	321,000,000.00	1,480,000,000.00		
68	051700400100: ONDO STATE LIBRARY BOARD							
	EXISTING PROJECTS							
	304	Human Capital Development	1,790,000.00	0	19,700,000.00	9,700,000.00		
1	5050324000200	Purchase of Books and Journals: Updating the State Library Stock with Tertiary Books on Science, Technology, Arts and Vocational Studies	890,000.00	0	9,700,000.00	9,700,000.00	0%	Jan-Dec
2	5010324004400	Purchase of Books for Libraries of Public Secondary Schools in the State.	900,000.00	0	10,000,000.00	0	100%	Jan-Dec
	305	Library System Automation	0	0	5,000,000.00	30,900,000.00		
3	5010323002500	Establishment of Electronic Library (e-library)	0	0	5,000,000.00	0	0%	Feb-Dec
	435	Purchase of Office Equipment	889,000.00	0	2,300,000.00	6,400,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
4	5050222000100	Procurement of 10 Executive Chairs for the offices of the Chairman, Director and Secretary	0	0	900,000.00	900,000.00	0%	Jan-Dec
5	5100124000200	Installation 200 Amp of Solar Energy Inverter	889,000.00	0	900,000.00	5,000,000.00	0%	Jan-Dec
6	5100124000100	Purchase of 1 No Close Circuit TV	0	0	500,000.00	500,000.00	0%	Jan-Dec
	436	Purchase of Library Furniture and Fittings	0	0	13,000,000.00	22,100,000.00		
7	5050324000300	Purchase of Reading Carrels	0	0	5,000,000.00	10,000,000.00	0%	Jan-Dec
8	5050324000400	Purchase of Modern Library Shelves	0	0	8,000,000.00	12,100,000.00	0%	Jan-Dec
		Total6:	2,679,000.00	0	40,000,000.00	69,100,000.00		
	NEW PROJECTS							
		MDAS Total:	2,679,000.00	0	40,000,000.00	69,100,000.00		
69	022000200100: DEBT MANAGEMENT OFFICE							
	EXISTING PROJECTS							
	51	Purchase of Office Equipment/ICT	0	0	2,000,000.00	10,000,000.00		
1	13100124007000	Purchase 6 Nos. HP Laptop Computers	0	0	0	0	50%	Jan-Dec
2	13100125008300	Digitalization of Debt management office	0	0	0	8,000,000.00	0%	Jan-Dec
3	13100125007100	Creation/Development of Website to showcase the Agency's Activities and for Report Upload	0	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
		Total6:	0	0	2,000,000.00	10,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	2,000,000.00	10,000,000.00		
70	022000700100: OFFICE OF THE ACCOUNTANT GENERAL							
	EXISTING PROJECTS							
	91	SIFMIS Support Programme	0	13,700,000.00	51,000,000.00	256,000,000.00		
1	13100125014600	Identification, numbering and tagging of Government Assets across the 18 Local Government in the State and Production of GPS (IPSAS compliant Financial Statements	0	0	8,500,000.00	200,000,000.00	80%	Jan-Dec
2	13100125009100	Upgrading of Developed/ Deployed Software	0	0	7,500,000.00	10,000,000.00	60%	Jan-Dec
3	13100125008600	Upgrading/ Hosting of Website (Off Shelf)	0	13,700,000.00	20,000,000.00	10,000,000.00	70%	Jan-Dec
4	13100122008500	Purchase of 25Nos Computer systems and others for Payroll Biometrics Capturing for all Workers State-wide.	0	0	0	0	70%	Jan-Dec
5	13100125008400	Renovation and Furnishing of OAG Primary Data Centre (PDC)	0	0	7,000,000.00	5,000,000.00	80%	Jan-Dec
6	13100125014200	Construction of Treasury Gate and Gate House	0	0	8,000,000.00	10,000,000.00	80%	Jan-Dec
7	13100122008700	Purchase of 6 Nos. Hp Pavilion 14X360 Intel Core i5, 13th Gen with Accessories & 6 Nos. Hp Elite Book 14X369, 1040 Touchscreen Intel Core i5, with 16GB RAM	0	0	0	6,000,000.00	60%	Jan-Dec
8	13100126000200	Purchase of 4 Nos. Hp LaserJet Pro 404dne/402dne Black and White Printer	0	0	0	15,000,000.00	0%	Jan-Dec
	173	Renovation of Government Building/Offices	0	0	20,000,000.00	20,000,000.00		
9	13100125014400	Renovation of Treasury Cash Offices (TCO) across the 18 LGA Plus 2 others in the State	0	0	0	10,000,000.00	80%	Jan-Dec
10	13100125014500	Procurement of 6 Nos Modern Executive Table with Extension(1.4m size), b procurement of 20 Nos of Modern office Tables (c) procurement of Executive swivel sleek leather High Backchair (white/Black),procurement of 20 NO's of 107 swivel officer's chairs	0	0	20,000,000.00	10,000,000.00	80%	Jan-Dec
	175	Purchase of Office/ICT Equipment	0	0	8,500,000.00	14,000,000.00		
11	13100122008800	Purchase of 3 Nos SHARP AR-7024 Digital Multifunctional system Photocopier machines	0	0	8,500,000.00	5,000,000.00	80%	Jan-Dec
12	13100126000100	Purchase of 10 Nos of Gubabi (GB) 106A and 10 Nos of Gubabi G80 Security Safes	0	0	0	9,000,000.00	0%	Jan-Dec
13	13100123020100	Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	0	0	0	0	70%	Jan-Dec
		Total6:	0	13,700,000.00	79,500,000.00	290,000,000.00		
	NEW PROJECTS							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
MDAS Total:			0	13,700,000.00	79,500,000.00	290,000,000.00		
71	021511000100: AGRICULTURAL INPUT AND SUPPLY AGENCY							
	EXISTING PROJECTS							
	99	Establishment of Agro-Chemical Laboratory	2,685,000.00	0	13,000,000.00	25,000,000.00		
1	1070422000400	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed and Agro-Chemical for Efficiency and Residual Effect	0	0	1,000,000.00	2,000,000.00	100%	Jan-Dec
2	1040122000100	Establishment of Agric Produce Storage Facility in Akure to Store Surplus Agricultural Produce	0	0	3,000,000.00	7,000,000.00	100%	Jan-Dec
3	1030322000300	Ondo state liquid Organic Fertilizer initiative logistics, Planning and other Allied matters	0	0	3,000,000.00	11,000,000.00	100%	Jan-Dec
4	1030323000800	Sourcing and Sales Of research based high breed seeds of Arable crops and comparative commercial tree crops	0	0	2,000,000.00	0	100%	Jan-Dec
5	1030322000200	Procurement of Agro-Chemicals Inputs	980,000.00	0	0	0	100%	Jan-Dec
6	1030122000100	Procurement of Agricultural hardware inputs; cutlasses, gloves, boots, manual seed drillers etc.	0	0	0	0	100%	Jan-Dec
7	1050223000100	Procurement of fish production materials; fishing gears,tackles,fish nets, spears, fish traps and allied products	0	0	0	0	100%	Jan-Dec
8	1010223000800	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	1,705,000.00	0	0	5,000,000.00	100%	Jan-Dec
9	1010123000900	Purchase of 1 Nos Public Adress System for Mobile Agricultural Input Sale (for Official Usage)	0	0	2,000,000.00	0	100%	Jan-Dec
10	1030323001000	Procurement and Sales of liquefied organic fertilizer	0	0	0	0	100%	Jan-Dec
11	1070624000800	Capacity Building and other allied matters On Agric Extension Services to Facilitate Improved Food Production	0	0	2,000,000.00	0	100%	Jan-Dec
	202	Construction/Renovation of Building	4,500,000.00	0	2,000,000.00	45,000,000.00		
12	1010223000700	Integrated pests and weeds control through Fumigation of Farm lands	0	0	2,000,000.00	35,000,000.00	100%	Jan-Dec
13	1010222000300	Construction/Renovation of Farm Service Centre, Warehouses and Headquarter office.	4,500,000.00	0	0	10,000,000.00	100%	Jan-Dec
Total6:			7,185,000.00	0	15,000,000.00	70,000,000.00		
	NEW PROJECTS							
MDAS Total:			7,185,000.00	0	15,000,000.00	70,000,000.00		
72	052101000100: ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA)							
	EXISTING PROJECTS							
	48	HIV/AIDS Treatment Programmes	0	0	4,250,000.00	0		
1	4050124001104	Procurement of 6 Inverters (25KV),Procurement of 8 (220AMPs) Battery, Procurement of 16 Solar Panels, 60 Amp Solar Charger Controller	0	0	4,250,000.00	0	0%	Jan-Dec
	49	HIV Prevention Programmes	0	0	2,000,000.00	8,000,000.00		
2	4030423000104	Procurement of Closed-Circuit Television (CCTV), Accessories and its Installation	0	0	2,000,000.00	2,000,000.00	0%	Jan-Dec
3	4070426000104	Procurement of 1-Hisense 65"Inches Smart UHD 4K TV Netflix, YouTube & DSTV APP 2025 Compliance and its accessories & HDMI for HIV Data Ecosystem realtime monitoring	0	0	0	2,500,000.00	0%	Jan-Dec
4	5060126000104	Procure 1-Hp-Office Jet Pro 9130 All-in-One Printer 40HK9C	0	0	0	1,000,000.00	0%	Jan-Dec
5	4010326000104	Procure 1-Photocopier AR-7024 Monochrome	0	0	0	1,000,000.00	0%	Jan-Dec
6	4070426001204	Procure 1-Desktop Computer and its accessories	0	0	0	1,500,000.00	0%	Jan-Dec
	568	Renovation of Office Building	0	0	3,750,000.00	2,000,000.00		
7	4050124001204	Procurement of 4 Executive Tables	0	0	1,000,000.00	0	0%	Jan-Dec
8	4050125001404	Procurement of 5000 Coloured Bi-Hazard Bag & Container	0	0	2,750,000.00	2,000,000.00	0%	Jan-Dec
Total6:			0	0	10,000,000.00	10,000,000.00		
	NEW PROJECTS							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
		MDAS Total:	0	0	10,000,000.00	10,000,000.00		
73	026400100100 : OFFICE OF PUBLIC UTILITIES							
	EXISTING PROJECTS							
		Total6:	0	0	0	0		
	NEW PROJECTS							
		MDAS Total:	1,879,250.00	0	0	0		
74	014000100100: OFFICE OF THE STATE AUDITOR GENERAL							
	EXISTING PROJECTS							
	333	Renovation of Office Building	0	0	50,000,000.00	125,000,000.00		
1	13100124010600	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	0	0	30,000,000.00	75,000,000.00	100%	April-Oct
2	13100124010500	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	0	0	15,000,000.00	40,000,000.00	100%	April-Aug
3	13100124010400	Renovation and Re-roofing of Office Building at Ondo.	0	0	5,000,000.00	10,000,000.00	100%	March-Aug
		Total6:	0	0	50,000,000.00	125,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	50,000,000.00	125,000,000.00		
75	023800100500 : YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)							
	EXISTING PROJECTS							
	121	Capital Projects for YESSO	410,827,980.00	111,000,000.00	300,000,000.00	650,000,000.00		
1	3100122000500	Youth Employment and Social Support Operation NASCO Programme FGN Supported	0	111,000,000.00	70,000,000.00	200,000,000.00	0%	Jan-Dec
2	13100124010300	Expansion of SSR/Integration with NIN in collaboration with NIMC under Ondo State Community Action for Resilience and Economic Stimulus	400,000,000.00	0	230,000,000.00	450,000,000.00	0%	Jan-Dec
		Total6:	410,827,980.00	111,000,000.00	300,000,000.00	650,000,000.00		
	NEW PROJECTS							
		MDAS Total:	410,827,980.00	111,000,000.00	300,000,000.00	650,000,000.00		
76	025300200100: ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION							
	EXISTING PROJECTS							
	220	Estate Development	0	0	120,000,000.00	360,000,000.00		
1	6100125002300	Acquisition and Compensation: Airport Road/Ilu-Abo (100 Hectares) and Idanre (20 Hectares)	0	0	50,000,000.00	230,000,000.00	0%	Jan-Dec
2	6100125002200	Opening Up of Roads, Construction of Ring and Box Culverts in Estates in Akure and other towns	0	0	70,000,000.00	100,000,000.00	0%	Jan-Dec
3	6100126000100	Purchase and Installation of CCTV Camera	0	0	0	10,000,000.00	0%	Jan-Dec
4	6100126000200	Computerization of Land Records: Purchase of 3 Nos. of Laptops	0	0	0	10,000,000.00	0%	Jan-Dec
5	6100126000300	Purchase of Survey Instrument: Global Positioning System (GPS)	0	0	0	10,000,000.00	0%	Jan-Dec
		Total6:	0	0	120,000,000.00	360,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	120,000,000.00	360,000,000.00		
77	011101700100: CABINET AND SPECIAL SERVICES DEPARTMENT							
	EXISTING PROJECTS							
	405	Purchase of Office Equipment	0	0	16,000,000.00	146,000,000.00		
1	13100123003400	Purchase of 2 Nos of Metal Cabinet Shelves for the registry	0	0	3,000,000.00	3,000,000.00	10%	Jan-Aug
2	13100123002700	Upgrade of Conference Lift Computer System in the EXCO Chamber	0	0	0	120,000,000.00	80%	Jan-Aug
3	13100123002900	purchase of 4 Nos of Executive office chairs	0	0	4,000,000.00	4,000,000.00	10%	Jan-Oct
4	13100123002800	Purchase of 4 Nos.Executive Office Tables	0	0	3,000,000.00	3,000,000.00	10%	Jan-Sept
5	13100122001300	Purchase of 4 Laptop system RAM 4GB HDD 500GB,Coreb15'screen each and Complete 2 system RAM 4GB, HDD 500GB, UPS 1.2 KVA	0	0	6,000,000.00	6,000,000.00	10%	Jan-Sept
6	13100125000600	Purchase of 35 Executive Chairs in the EXCO Chamber	0	0	0	10,000,000.00	10%	Jan-Sept
	406	Purchase of Office Furniture and Fittings	0	0	5,000,000.00	41,000,000.00		
7	13100123003300	Purchase of 3 nos of AR6023N Sharp Photocopier	0	0	5,000,000.00	5,000,000.00	10%	Jan-Aug
8	13100123000350	Installation of Window Blinds for Exco chamber and other offices	0	0	0	16,000,000.00	10%	Jan-Sept

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
9	13100123003000	Purchase of 4 Nos Air Conditioners	0	0	0	20,000,000.00	10%	Jan-Oct
	544	Construction/Renovation of Office	0	0	8,000,000.00	8,000,000.00		
10	13100125000700	Renovation of Toilets in the EXCO Chamber and Other Offices	0	0	8,000,000.00	8,000,000.00	10%	Jan-Nov
	570	Purchase/Refurbishment of Vehicles	0	0	5,000,000.00	5,000,000.00		
11	13100124007200	Refurbishment of 5 nos official Vehicles	0	0	5,000,000.00	5,000,000.00	10%	Jan-Oct
		Total6:	0	0	34,000,000.00	200,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	34,000,000.00	200,000,000.00		
78	052100800100: ONDO STATE EMERGENCY MEDICAL SERVICE AGENCY (ODEMSA)							
	EXISTING PROJECTS							
	182	Emergency Medical Programmes/Projects	0	222,385,500.00	252,947,042.68	219,000,000.00		
1	4050124000904	Purchase of oxygen cylinder and refilling	0	0	2,000,000.00	0	40%	Jan-Dec
2	4040323000204	Capacity Building for Emergency Response Officers.	0	0	2,000,000.00	50,000,000.00	67%	Jan-Dec
3	4050122000304	Refurbishment of operational vehicles (Towing Trucks, Extrication and utility vehicles)	0	0	0	0	20%	Jan-Dec
4	4050124001604	Renovation of EMS offices	0	0	20,000,000.00	0	100%	Jan-June
5	4050124001704	Procurement of Office Furniture	0	0	3,000,000.00	10,000,000.00	100%	Feb-Dec
6	4050124001804	Procurement of Office Tables	0	0	3,000,000.00	0	1%	Jan-Dec
7	4030725000104	Upgrade of Emergency Medical services Call Centre	0	64,017,000.00	64,578,542.68	84,000,000.00	80%	Jan-Dec
8	4050124001504	Procurement of 2 Toyota Hiace Ambulances	0	158,368,500.00	158,368,500.00	75,000,000.00	80%	Jan-Dec
		Total6:	0	222,385,500.00	252,947,042.68	219,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	222,385,500.00	252,947,042.68	219,000,000.00		
79	014000200100: OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT							
	EXISTING PROJECTS							
	71	Refurbishment/Purchase of Vehicle	1,663,650.00	0	0	8,000,000.00		
1	13100123010700	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,663,650.00	0	0	8,000,000.00	0%	Jan-Dec
	328	Office Equipment/Motocycle/Human Capital Development	1,451,250.00	0	50,000,000.00	62,000,000.00		
2	13100123011100	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	1,451,250.00	0	0	6,000,000.00	0%	Jan-Dec
3	13100125002600	Renovation of Local Govt Audit Mgt Committee Conference Room	0	0	0	20,000,000.00	0%	Jan-Dec
4	13100125002500	Establishment of Local Government Audit ICT Centre	0	0	40,000,000.00	30,000,000.00	0%	Jan-Dec
5	13100125002700	Installation of Inverters for Blocks A & B	0	0	0	0	0%	Jan-Dec
6	13100125002800	Renovation of Offices including Purchase of Furnitures and Office Equipment	0	0	10,000,000.00	6,000,000.00	100%	Jan-Dec
7	13100125002900	Installation of CCTV at the Office Premises	0	0	0	0	0%	Jan-Dec
		Total6:	3,114,900.00	0	50,000,000.00	70,000,000.00		
	NEW PROJECTS							
		MDAS Total:	3,114,900.00	0	50,000,000.00	70,000,000.00		
80	051700900100: OLUSEGUN AGAGU UNIVERSITY OF SCIENCE AND TECHNOLOGY, OKITIPUPA							
	EXISTING PROJECTS							
	180	Construction of Building	0	0	200,000,000.00	900,000,000.00		
1	5050123000900	Completion of Abandoned School Building Projects	0	0	200,000,000.00	900,000,000.00	0%	Jan-Nov
	181	Purchase of vehicle	0	0	0	240,000,000.00		
2	5010324003800	Purchase of 4 Toyota Avensis	0	0	0	240,000,000.00	0%	Jan-Nov
	185	Accreditation of Programme	0	0	60,000,000.00	60,000,000.00		
3	5050123000800	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	0	0	60,000,000.00	60,000,000.00	0%	Jan-Dec
		Total6:	0	0	260,000,000.00	1,200,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	260,000,000.00	1,200,000,000.00		
81	011100400100: PERFORMANCE AND PROJECT IMPLEMENTATION MONITORING UNIT (PPIMU)							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	EXISTING PROJECTS							
	583	Purchase of Office Equipment	0	0	4,500,000.00	4,000,000.00		
1	13100123019600	Procurement of 10 Nos HP Core i5 Laptops	0	0	0	0	0%	Jan-Dec
2	13100124007400	Purchase of 3 Nos of HP LaserJet Printers	0	0	0	0	0%	Jan-Dec
3	13100124007500	Purchase of 1 nos of Photocopiers	0	0	0	750,000.00	0%	Jan-Dec
4	13100124007600	Purchase of 1 nos of Camera and Accessories	0	0	2,000,000.00	1,500,000.00	0%	Jan-Dec
5	13100125007700	Purchase of 3 nos of Shredding Machines	0	0	1,000,000.00	1,000,000.00	0%	Jan-Dec
6	13100125007800	Purchase of 1 nos of Projectors	0	0	1,500,000.00	750,000.00	0%	Jan-Dec
	585	Purchase of Office Furniture	0	0	2,000,000.00	0		
7	13100124007900	Purchase of 4 nos Air Conditioners	0	0	2,000,000.00	0	0%	Jan-Dec
	586	Renovation of Office Building	0	0	3,500,000.00	1,000,000.00		
8	13100123019400	Renovation of Office Building	0	0	3,500,000.00	1,000,000.00	0%	Jan-Dec
Total6:			0	0	10,000,000.00	5,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	10,000,000.00	5,000,000.00		
82	053900100100: ONDO STATE SPORTS COUNCIL							
	EXISTING PROJECTS							
	361	Purchase of Office Equipment	0	0	0	38,000,000.00		
1	8100122001800	Purchase of 25 Nos Executives Chairs	0	0	0	20,000,000.00	0%	Jan-Dec
2	8100123001200	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	0	0	0	18,000,000.00	0%	Jan-Dec
	362	Construction/Renovation of Courts/Halls/Swimming Pool	0	0	6,000,000.00	6,000,000.00		
3	8100123001300	Renovation of Swimming Pool and Engine Room	0	0	6,000,000.00	6,000,000.00	0%	Jan-Dec
	363	Purchase of Office Furniture	0	0	0	56,000,000.00		
4	8100123000500	Purchase of 20 Nos Executive Tables	0	0	0	56,000,000.00	0%	Jan-Dec
	364	Construction/Renovation/Upgrading of Stadium	223,302,351.00	342,692,285.00	500,000,000.00	800,000,000.00		
5	8100125000100	Renovation of Building and other facilities in Ondo State Sports Council Hqtrs	0	0	0	200,000,000.00	0%	Jan-Dec
6	8100123001600	Renovation of Akure Stadium	223,302,351.00	342,692,285.00	500,000,000.00	600,000,000.00	65%	Jan-Dec
	365	Purchase of Sport Equipment	0	0	100,000,000.00	100,000,000.00		
7	8100123001500	Procurement of Sports Equipments for National and State Sport festival	0	0	50,000,000.00	50,000,000.00	0%	Jan-Dec
8	8100123001400	Procurement Sports Equipments (10 Football Goal Posts,10 Nos Table Tennis Court,20 Nos Badminton etc)for 32 Sports Association	0	0	50,000,000.00	50,000,000.00	0%	Jan-Dec
	366	Purchase and Maintenance of Vehicle	0	0	44,000,000.00	0		
9	8100123001700	Refurbishment of Motor Vehicles:4 Nos Toyota Hilux Van	0	0	44,000,000.00	0	0%	Jan-Dec
10	8100124002400	Purchase of 2 Nos of Hilux	0	0	0	0	0%	Jan-Dec
Total6:			223,302,351.00	342,692,285.00	650,000,000.00	1,000,000,000.00		
	NEW PROJECTS							
MDAS Total:			223,302,351.00	342,692,285.00	650,000,000.00	1,000,000,000.00		
83	032600700100 : CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS							
	EXISTING PROJECTS							
	519	Purchase of Office Equipment	0	0	5,000,000.00	10,000,000.00		
1	2100124005100	Purchase of 4 nos of Skyrun Split Air Conditioner	0	0	5,000,000.00	0	0%	Jan-Dec
2	2100126003200	Procurement of One HP Scanner	0	0	0	500,000.00	0%	Jan-Dec
3	2100126003100	Procurement of one Sharp Photocopier AR 7024	0	0	0	1,100,000.00	0%	Jan-Dec
4	2100126002900	Procurement of One HP Desktop Computer Monitor + Keyboard cpre i5 500gb 18"	0	0	0	1,000,000.00	0%	Jan-Dec
5	2100126003300	Procurement of 4 Laptop Computers for E-Library Intel Core i9/i7 4gb Nevada RTX 30 Series RAM 16gb	0	0	0	4,400,000.00	0%	Jan-Dec
6	2100126003000	Procurement of One HP Pro 400 Printer Black and White	0	0	0	800,000.00	0%	Jan-Dec
7	2100126003400	Refurbishment of 1 No. Toyota Corolla Vehicle	0	0	0	2,200,000.00	0%	Jan-Dec
	520	Renovation of Office	0	0	5,000,000.00	0		
8	2100123011500	Partitioning of Office into 9 nos of Departmental Offices	0	0	5,000,000.00	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
Total6:			0	0	10,000,000.00	10,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	10,000,000.00	10,000,000.00		
84	051400200100: AGENCY FOR THE WELFARE OF THE PERSONS WITH DISABILITIES							
EXISTING PROJECTS								
	360	Physically Challenged Persons' Projects	2,894,437.00	0	15,000,000.00	166,400,000.00		
1	2100122003500	Renovation of Hqtrs Office Building	0	0	5,000,000.00	10,000,000.00	0%	Jan-Dec
2	2100122003400	Purchase of 3 Nos laptops computer	919,125.00	0	0	0	0%	March-Oct
3	2100122003600	Empowerment and Educational support for Persons with Disabilities (PWDs)	0	0	10,000,000.00	21,400,000.00	0%	Jan-Dec
4	2100122003700	Repair of Motor vehicle: 1 Nos Toyota Corolla, 1 Nos Toyota Alvensis and 1 Nos Hilux	1,975,312.00	0	0	5,000,000.00	0%	March-Dec
5	7100123003800	Monitoring of Gender Related Programmes/Projects	0	0	0	0	0%	Jan-Dec
6	2100124007500	Procurement of 1 No. Coaster Toyota Bus	0	0	0	130,000,000.00	0%	June-Oct
	454	Supportive/Offices Equipment	806,000.00	0	5,000,000.00	32,100,000.00		
7	2100122003900	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	0	0	5,000,000.00	20,000,000.00	0%	April-Nov
8	2100124002100	Purchase of 5 Nos Office Cabinet	0	0	0	1,000,000.00	0%	March-July
9	2100124002200	Purchase of 2 Nos Standing Fan	0	0	0	100,000.00	0%	Jan-Dec
10	2100124002300	Purchase of 6 Nos 1.5HP Airconditioner	0	0	0	2,000,000.00	0%	June-Nov
11	2100124002400	Purchase of 3 Nos medium size fridge	0	0	0	2,000,000.00	0%	May-Sept
12	2100124002500	Purchase of 1 No Generator	0	0	0	2,000,000.00	0%	May-Nov
13	2100124002600	Purchase of 3 Nos Printers	0	0	0	1,000,000.00	0%	May-Dec
14	2100126000100	Purchase of 4 Nos of Stabilizers	0	0	0	1,000,000.00	0%	Jan-Dec
15	2100126000200	Purchase of 3 Nos of Television Sets	0	0	0	2,000,000.00	0%	Jan-Dec
16	2100126000300	Purchase of 6 Nos of Water Dispensers	0	0	0	1,000,000.00	0%	Jan-Dec
	455	Office furniture	0	0	0	1,500,000.00		
17	2100122003800	Purchase of 10 Nos Office Chairs	0	0	0	1,500,000.00	0%	Jan-Dec
Total6:			3,700,437.00	0	20,000,000.00	200,000,000.00		
NEW PROJECTS								
MDAS Total:			3,700,437.00	0	20,000,000.00	200,000,000.00		
85	014700100100: CIVIL SERVICE COMMISSION							
EXISTING PROJECTS								
	36	Purchase of Power Generating Set	0	0	12,000,000.00	0		
1	13100123011700	Provision of Solar Power for the Commission	0	0	12,000,000.00	0	0%	Jan-Dec
	375	Purchase of Office Furniture	0	0	2,500,000.00	7,000,000.00		
2	13100125012600	Purchase of 10 Nos Executive Chairs for the commission	0	0	2,500,000.00	3,000,000.00	0%	Jan-Dec
3	13100125000000	Purchase of 10 numbers of office tables for the commission and 10 visitor chairs for the commission	0	0	0	4,000,000.00	0%	Jan-Dec
	376	Digital Operation	0	0	7,900,000.00	16,000,000.00		
4	13100123011600	Development of Employment Web Portal	0	0	3,000,000.00	1,000,000.00	0%	Jan-Dec
5	13100123011500	Digitalization and Electronic Archiving of Personnel Records	0	0	4,900,000.00	15,000,000.00	0%	Jan-Dec
	377	Purchase of Office Equipment	0	0	2,600,000.00	10,500,000.00		
6	13100123011900	Purchase 2 Nos Sharp Photocopy Machines	0	0	0	3,000,000.00	0%	Jan-Dec
7	13100123012400	Purchase of 2 Nos HP LaserJet Pro M404dn Printer @500,000 Each	0	0	0	0	0%	Jan-Dec
8	13100124006500	Purchase of 2 numbers of Desktop computers	0	0	0	1,500,000.00	0%	Jan-Dec
9	13100123012500	Purchase of 3 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen	0	0	0	3,000,000.00	0%	Jan-Dec
10	13100125000000	Purchase of 5 Nos of 18 inches of OX fans for offices	0	0	1,000,000.00	1,500,000.00	0%	Jan-Dec
11	13100123012000	Procurement of 2 Nos Refrigerators for Offices	0	0	1,600,000.00	1,500,000.00	0%	Dec-Dec
	378	Renovation of Offices	0	0	5,000,000.00	1,500,000.00		
12	13100123011800	Renovation of Toilet for the Commission	0	0	1,000,000.00	800,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
13	13100123012100	Repaired of Damaged doors at the Commission	0	0	1,000,000.00	700,000.00	0%	Jan-Dec
14	13100124006700	Re-Roofing of the commission's Car Park	0	0	3,000,000.00	0	0%	Jan-Dec
		Total6:	0	0	30,000,000.00	35,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	30,000,000.00	35,000,000.00		
86	012500700100: OFFICE OF ESTABLISHMENTS							
	EXISTING PROJECTS							
	137	Purchase of Office Furniture and Fittings	0	0	0	25,000,000.00		
1	13100123008900	Purchase of 5 nos Executive Chairs with 12% VAT, Tax & EEF inclusive	0	0	0	5,000,000.00	0%	Jan-Dec
2	13100123009000	Provision of Window Blinds for 30 Nos Offices	0	0	0	5,000,000.00	0%	Jan-Dec
3	13100125005000	Purchase of 2 Nos Samsung Multimedia projector and its accessories	0	0	0	1,000,000.00	0%	Jan-Dec
4	13100126000400	Purchase of 10 Nos of Refrigerators	0	0	0	5,000,000.00	0%	Jan-Dec
5	13100126000500	Purchase of 10 Nos of Standing Fans	0	0	0	2,000,000.00	0%	Jan-Dec
6	13100126000600	Purchase of 3 Nos of Air Conditioners	0	0	0	7,000,000.00	0%	Jan-Dec
7	13100124004800	Purchase of 2 nos HP Laptop Computers(All in one 24-b029c-12GB RAM - ITB HBD- Wins 10) and 6 HP Desktop Computers	0	0	0	0	0%	Jan-Dec
	190	Purchase of Motor-Cycles	0	0	0	5,000,000.00		
8	13100122004900	Purchase of (2) TVC Motor-Cycles with 11% VAT, Tax & EEF inclusive	0	0	0	5,000,000.00	0%	Jan-Dec
	191	Renovation of Government Building	0	0	15,000,000.00	0		
9	13100125003500	Establishment of Central Record Office	0	0	15,000,000.00	0	0%	Jan-Dec
		Total6:	0	0	15,000,000.00	30,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	15,000,000.00	30,000,000.00		
87	022800100100: STATE INFORMATION TECHNOLOGY AGENCY (SITA)							
	EXISTING PROJECTS							
	28	Ondo State Resident Card (Kaadi Igbe-Ayo) Project	963,306.00	20,000,000.00	48,000,000.00	26,000,000.00		
1	11100123000200	Capacity Building on Service Delivery for Officers on Kaadi Igbe - Ayo Programme	0	0	5,000,000.00	1,000,000.00	10%	Jan-Dec
2	11100122000200	Purchase of YMCCKUV Ribbon and Laminating Thinfil for Nisca PR5350 Card Printer	963,306.00	5,000,000.00	13,000,000.00	15,000,000.00	10%	Jan-Dec
3	11100122001100	Purchase of one NISCA PR5350 Card printer with lamination unit	0	15,000,000.00	20,000,000.00	0	50%	Jan-Dec
4	11100125000700	Configuration and creation of cloud storage	0	0	10,000,000.00	10,000,000.00	10%	Jan-Dec
	29	Purchase of Office Furniture and Fittings	0	774,000.00	4,000,000.00	3,500,000.00		
5	11100124000300	Purchase of 10 Nos. of Office chairs	0	774,000.00	1,500,000.00	1,000,000.00	10%	Jan-Dec
6	11100125000200	Purchase of 10 Nos. of office Table	0	0	2,500,000.00	2,500,000.00	5%	Jan-Dec
	31	Renovation of Government Building	0	0	16,000,000.00	2,500,000.00		
7	11100125000300	Renovation of State Information Technology Agency Building Complex	0	0	16,000,000.00	2,500,000.00	5%	Jan-Dec
	32	Purchase of Office/ICT Equipment	783,137.00	0	205,000,000.00	150,000,000.00		
8	11100124000600	Procurement of 45 Nos. LaserJet Printer for other MEDAs	0	0	40,000,000.00	20,000,000.00	0%	Jan-Dec
9	11100125000400	Procurement of 200 Nos. Desktop Computers and Accessories for other MEDAs	0	0	60,000,000.00	30,000,000.00	0%	Jan-Dec
10	11100124000400	Procurement of ict equipment, (power surge,ups ,mouse,routers etc.)	783,137.00	0	10,000,000.00	5,000,000.00	0%	Jan-Dec
11	11100125000100	Procurement of 50 Nos. Laptops Computers and Accessories for other MEDAs	0	0	0	50,000,000.00	0%	Jan-Dec
12	11100125000500	Procurement of 30 Nos. Photocopiers for other MEDAs	0	0	88,000,000.00	40,000,000.00	0%	Jan-Dec
13	11100125000700	Procurement of 60 Nos. Scanners for other MEDAs	0	0	7,000,000.00	5,000,000.00	0%	Jan-Dec
	33	SIFMIS Support Services	47,744,975.00	0	0	118,000,000.00		
14	11100124000400	General I.T Infrastructure Management	47,744,975.00	0	0	118,000,000.00	10%	Jan-Dec
	165	Empowerment Through ICT	0	80,000,000.00	100,000,000.00	110,000,000.00		
15	11100124001000	Establishment of TechHubs at Okitipupa	0	80,000,000.00	0	10,000,000.00	80%	Jan-Dec
16	11100125000400	Establishment of TechHub at Akungba Akoko	0	0	100,000,000.00	100,000,000.00	0%	Jan-Dec
	166	Digital Village Project	15,000,000.00	15,000,000.00	80,000,000.00	50,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
17	11100124000100	Capacity Building for Students and Unemployed Youth on ICT	15,000,000.00	15,000,000.00	80,000,000.00	50,000,000.00	20%	Jan-Dec
18	11100125000200	Establishment of Digital Village Project (DVP) Centres across the State	0	0	0	0	0%	Jan-Dec
	167	State ICT Infrastructure Backbone Development	0	0	35,000,000.00	15,000,000.00		
19	11100124000800	Metro Fiber Optics Network	0	0	5,000,000.00	0	0%	Jan-Dec
20	11100124000900	Procurement of 15 Nos. of HP/DELL Laptop computers	0	0	20,000,000.00	15,000,000.00	0%	Jan-Dec
21	11100124000500	Installation/Maintenance of Security Infrastructure (CCTV, Installation).	0	0	10,000,000.00	0	0%	Jan-Dec
	168	E-Learning Project	0	0	50,000,000.00	10,000,000.00		
22	11100124001000	Upgrade of Agency computer room to CBT Centre through procurement of some Application. (with 30 sets of desktop computer systems)	0	0	50,000,000.00	10,000,000.00	20%	Jan-Dec
	169	ICT Research Development and Innovation Project	0	0	20,000,000.00	5,000,000.00		
23	11100124000600	Capacity Building for Software developers and Hardware experts	0	0	10,000,000.00	2,500,000.00	0%	Jan-Dec
24	11100124000300	ICT TWG Meetings/Council meetings/Research and Development	0	0	10,000,000.00	2,500,000.00	0%	Jan-Dec
25	11100125000300	Procurement of 2 Nos. Hilux Vehicles	0	0	0	0	0%	Jan-Dec
	170	Design and Implementation Software	0	0	10,000,000.00	10,000,000.00		
26	11100124000700	Development of Software/Application package (other software e.g eHealth, eJudiciary, eBIR etc) Application package	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
Total6:			64,491,418.00	115,774,000.00	568,000,000.00	500,000,000.00		
NEW PROJECTS								
MDAS Total:			64,491,418.00	115,774,000.00	568,000,000.00	500,000,000.00		
88	051700600900: ZONAL TEACHING SERVICE COMMISSION, OWENA							
EXISTING PROJECTS								
	259	Purchase of Office Equipment	0	0	3,000,000.00	3,000,000.00		
1	5010123002900	Purchase of 5 HP Laptop Computers	0	0	3,000,000.00	0	0%	Jan-Dec
2	5010126000200	Procurement and Installation of 5KW Solar Inverter	0	0	0	3,000,000.00	0%	Jan-Oct
Total6:			0	0	3,000,000.00	3,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	3,000,000.00	3,000,000.00		
89	051700600200: ZONAL TEACHING SERVICE COMMISSION, AKURE							
EXISTING PROJECTS								
	246	Purchase of Office Equipment	0	0	3,000,000.00	3,000,000.00		
1	5010125001100	Procurement and Installation of 5KW Solar Inverter	0	0	3,000,000.00	0	0%	Jan-Dec
2	4010226050405	Procurement and Installation of 5KW Solar Inverter	0	0	0	3,000,000.00	0%	Jan-July
Total6:			0	0	3,000,000.00	3,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	3,000,000.00	3,000,000.00		
90	011103700100: MUSLIM WELFARE BOARD							
EXISTING PROJECTS								
	367	Construction/Renovation of Office Complex and Hajj Camp	0	0	10,000,000.00	10,000,000.00		
1	2100123000200	Construction of office complex at Hajj camp	0	0	10,000,000.00	10,000,000.00	10%	Jan-Dec
Total6:			0	0	10,000,000.00	10,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	10,000,000.00	10,000,000.00		
91	023800400100 : ONDO STATE BUREAU OF STATISTICS							
EXISTING PROJECTS								
	321	Purchase of Office Equipment/Furniture	0	0	20,000,000.00	30,000,000.00		
1	13100124016900	Purchase 2 nos of Projectors	0	0	1,000,000.00	1,000,000.00	0%	Jan-Dec
2	13100123017600	Purchase of 5 nos Photocopiers	0	0	5,000,000.00	5,000,000.00	0%	Jan-Dec
3	13100123017300	Purchase of 10 Nos Executive Office Tables	0	0	0	5,000,000.00	0%	Jan-Dec
4	13100123017400	Purchase of 10 Nos Executive Office Chairs	0	0	4,000,000.00	4,000,000.00	0%	Jan-Dec
5	13100124017500	Purchase of 8 nos Printers for Office use	0	0	10,000,000.00	5,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
6	13100123017700	Purchase of 5 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	0	0	0	10,000,000.00	0%	Jan-Dec
	324	Renovation of Office	0	0	15,000,000.00	20,000,000.00		
7	13100124017200	Renovation of other Offices	0	0	0	10,000,000.00	0%	Jan-Dec
8	13100123017000	Renovation of Statistician General's Office	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
9	13100123016800	Purchase of Window Blind for Offices	0	0	5,000,000.00	0	0%	Jan-Dec
	325	Production of Statistical Publications	0	10,000,000.00	20,000,000.00	70,000,000.00		
10	13100122009400	Survey and Research for Construction of State Gross Domestic Product (GDP) and Consumer Price Index (CPI)	0	10,000,000.00	20,000,000.00	70,000,000.00	0%	Jan-Dec
Total6:			0	10,000,000.00	55,000,000.00	120,000,000.00		
NEW PROJECTS								
MDAS Total:			0	10,000,000.00	55,000,000.00	120,000,000.00		
92	051400300100: ONDO STATE AGENCY AGAINST GENDER BASED VIOLENCE (OSAA-GBV)							
	EXISTING PROJECTS							
	516	Purchase Of Equipment	0	0	10,501,000.00	20,850,000.00		
1	7100123001300	Purchase of 5 Nos of Laptop/Desktop Computers	0	0	0	5,500,000.00	0%	Jan-Dec
2	7100123003600	Procurement of 1 No Video Camera	0	0	1,179,000.00	0	0%	Jan-Dec
3	7100123003300	Purchase of 9 Nos Wifi Internet Modem	0	0	515,000.00	0	0%	Jan-Dec
4	7100123002700	Purchase of 3 Nos of UPS	0	0	518,000.00	350,000.00	0%	Jan-Dec
5	7100123003000	Purchase of 2 Nos of Shredding Machines	0	0	146,000.00	1,000,000.00	0%	Jan-Dec
6	7100123001400	Website Building and Database Creation	0	0	935,000.00	2,500,000.00	0%	Jan-Dec
7	7100123003400	Upgrade of 5.4KVA to 7.5KVA Solar Power	0	0	5,230,000.00	5,000,000.00	0%	Jan-Dec
8	7100123003100	Purchase of 3 Nos. Dstv Decoder and Installation	0	0	478,000.00	0	0%	Jan-Dec
9	7100123002800	Purchase of External Storage Devices (Flash Drives, External Hard Disk, Memory Cards and Compact Disks)	0	0	500,000.00	0	0%	Jan-Dec
10	7100123002500	Purchase of Digital Photographic Camera	0	0	1,000,000.00	0	0%	Jan-Dec
11	7100123002900	Purchase of 2 Nos of Scanners	0	0	0	1,000,000.00	0%	Jan-Dec
12	7100123002400	Purchase of 1 Nos of Sharp Photocopier	0	0	0	3,000,000.00	0%	Jan-Dec
13	7100123001700	Purchase of 4 nos HP LaserJet Printers (black & white) and 1 hp Coloured Printer	0	0	0	0	0%	Feb-Dec
14	7100126000300	Purchase of 1 Nos of Projector: Epson EB-2255U WUXGA 5000lm Beam Projector	0	0	0	2,500,000.00	0%	Jan-Dec
	517	Purchase of Office Furniture and Fittings	0	0	11,445,000.00	14,250,000.00		
15	7100123001200	Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	0	0	2,000,000.00	0	0%	Jan-Dec
16	7100123002200	Purchase of 4 Nos. Solar Powered Standing Fans	0	0	400,000.00	0	0%	Jan-Dec
17	7100123002300	Purchase of 2 Nos. of Refrigerators	0	0	680,000.00	0	0%	Jan-Dec
18	7100123002000	Purchase of 2 Nos of Office Cabinets	0	0	929,000.00	1,500,000.00	0%	Jan-Dec
19	7100123003200	Purchase of Window Blind for Offices	0	0	1,000,000.00	3,000,000.00	0%	Jan-Dec
20	7100123001800	Purchase of 2 Nos of Office Tables/Executive Tables	0	0	2,430,000.00	2,000,000.00	0%	Jan-Dec
21	7100123001900	Purchase of 2 Nos. of Office Chairs/Executive Chairs and 8 Nos. of Conference Chairs	0	0	1,000,000.00	3,500,000.00	0%	Jan-Dec
22	7100123002100	Purchase of 1 No. of Conference Tables	0	0	1,500,000.00	1,500,000.00	0%	Jan-Dec
23	7100123003200	Purchase and Installation of CCTV Cameras	0	0	928,000.00	2,000,000.00	0%	Jan-Dec
24	7100123002600	Purchase of 2 Nos of Flat Screen 32" Television Sets	0	0	578,000.00	750,000.00	0%	Jan-Dec
	518	Construction of Office Building	0	0	0	64,000,000.00		
25	7100123001600	Renovation of Building (Sexual Assault Referral Centre}	0	0	0	10,000,000.00	0%	Jan-Dec
26	7100123001500	Renovation of Building/Temporary Shelter for Victims of Gender-Based Violence	0	0	0	29,000,000.00	0%	Jan-Dec
27	7100124000100	Construction of GBV Survivors' Shelter for OSAA-GBV at Eleyowo, Akure	0	0	0	0	0%	Jan-Dec
28	7100126002000	Construction of Perimeter Fence of GBV Survivors' Centre at Eleyowo, Akure	0	0	0	25,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
29	7100123003700	Monitoring of Sex and Reproductive Health- State Govt contribution to United Nations Fund for Population Activities (UNFPA) Programme	0	0	0	0	0%	July-Dec
	567	Purchase of Vehicles	0	0	0	80,900,000.00		
30	7100123003900	Purchase of 1 No Toyota HiAce 18-Seater Bus	0	0	0	80,900,000.00	0%	Jan-Dec
		Total6:	0	0	21,946,000.00	180,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	21,946,000.00	180,000,000.00		
93	051300100200: ONDO STATE FOOTBALL DEVELOPMENT AGENCY							
	EXISTING PROJECTS							
	76	Purchase/Rehabilitation of Vehicles	763,250.00	0	0	10,000,000.00		
1	8100123001000	Refurbishment of motor vehicles :(panel beat, painting and upholstery of vehicles) Phase 2	763,250.00	0	0	10,000,000.00	100%	Jan-Dec
2	8100124000600	Purchase of 1 (one) Nos. 33-Seater Coaster Bus for SSFC & SQFC	0	0	0	0	100%	Jan-Dec
3	8100124000700	Purchase of Video camera (Sony) and still camera (canon)	0	0	0	0	100%	Jan-Dec
4	8100124000600	Purchase of 2 No printer 1 No of Laptop HP computers and 1 no photocopier Machine	865,375.00	0	0	0	100%	Jan-Dec
	343	Renovation of Office	0	0	46,750,000.00	178,000,000.00		
5	8100123001100	Renovation/Furniture/painting of office in ondo state football Development Agency (phase II)	0	0	10,000,000.00	8,000,000.00	100%	Jan-Dec
6	8100126000100	CONSTRUCTION OF SITTING TERRACE/PAVILION ON THE SSFC TRAINING PITCH AT THE AGENCY	0	0	0	70,000,000.00	100%	Jan-Dec
7	8100126000200	CONSTRUCTION OF A TEN (10) BEDROOM SUNSHINE QUEENS FOOTBALL CLUB (SQFC) HOSTEL	0	0	0	50,000,000.00	100%	Jan-Dec
8	8100120000300	COMPLETION OF UNCOMPLETED 17 ROOMS SUNSHINE STARS FOOTBALL CLUB (SSFC) HOSTEL AT THE AGENCY	0	0	0	50,000,000.00	100%	Jan-Dec
9	8100125000500	Construction of 200 seaters pavilion Football pitch of Ondo State Football Agency	0	0	36,750,000.00	0	0%	Jan-Dec
	345	Football Development Drive	3,429,706.00	0	23,000,000.00	45,000,000.00		
10	8100124002600	Purchase of 5 nos of laptop computer for SSFC , SQFC, U - 19 and U - 17 youth team (Academy) at ODSFA	0	0	0	0	100%	Jan-Dec
11	8100125000300	Provision of SolarPower for the Offices at Ondo State Football Development Agency.	0	0	0	10,000,000.00	100%	Jan-Dec
12	8100123000700	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	1,819,000.00	0	10,000,000.00	7,000,000.00	100%	Jan-Dec
13	8100123000900	Renovation of hostel (Conversion of louvers window to aluminium)	0	0	0	12,000,000.00	100%	Jan-Dec
14	8100124000800	Flooring/interlocking of SSFC Hostel (phase 1)	0	0	6,000,000.00	6,000,000.00	100%	Jan-Dec
15	8100124000400	Repair of damaged portion of perimeter fence of the ODSFA	0	0	3,000,000.00	5,000,000.00	100%	Jan-Dec
16	8100124000900	Upgrading and procurement of drugs for Agency's clinic (phase 2)	653,331.00	0	2,000,000.00	3,000,000.00	100%	Jan-Dec
17	8100123000800	Provision of Internet connectivity and Website Design for the Agency	957,375.00	0	2,000,000.00	2,000,000.00	100%	Jan-Dec
18	8100125000400	Purchase of Three Still Lawn Mowers	0	0	0	0	100%	Jan-Dec
		Total6:	5,058,331.00	0	69,750,000.00	233,000,000.00		
	NEW PROJECTS							
		MDAS Total:	5,058,331.00	0	69,750,000.00	233,000,000.00		
94	022000800100 : ONDO STATE INTERNAL REVENUE SERVICE							
	EXISTING PROJECTS							
		Total6:	0	0	0	0		
	NEW PROJECTS							
		MDAS Total:	0	0	0	0		
95	055700300100: DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT							
	EXISTING PROJECTS							
	57	Purchase of Office/ICT Equipment	0	0	3,750,000.00	4,500,000.00		
1	4020123003900	Purchase of 2 nos of HP Laptop computers	0	0	0	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
2	10100123004000	Purchase of 3 Nos Office Executive Tables.	0	0	2,000,000.00	2,500,000.00	0%	Jan-Dec
3	10100123004100	Purchase of 5 nos of Office Executive Chairs.	0	0	1,750,000.00	2,000,000.00	0%	Jan-Dec
	58	Ondo State House of Assembly Constituency Project	776,532,372.00	0	1,974,000,000.00	936,000,000.00		
4	10100125005200	Constituency Proj: Construction of Motorized Borehole at Olu Farm, Akure and Construction of Motorized Borehole at Adebawale, Ondo Road Akure & Construction of 6 Classrooms at Awule	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
5	10100125005500	Constituency Proj: Installation of Boreholes at Isua Akoko and Solar Light at Ifira Akoko & Construction of Health Center at Ipe Akoko,	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
6	10100123005100	Execution of Constituency Projects across the three senatorial districts of the State	776,532,372.00	0	0	0	0%	Jan-Dec
7	10100125006100	Constituency Proj: Installation of Solar Sreet light at Ipoke, Apoi Zion, Ilu-Agbo, Biagbini & Arogbo. Wooden Walkways at Ukpe, Akpata, Awodikuro & Biagbini; Boreholes at Igbobini, Agadagba-Onon, Sabomi, Inikrogha & Kiribo	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
8	10100125003600	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd Boreholes at Owo 2	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
9	10100125003700	Constituency Proj: Renovation of Markets at Ogbese, Installation of Solar Boreholes at Ogbese and Ita-Ogbolu & Construction of Open Store Markets at Igoba	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
10	10100124003800	Constituency Proj: Construction of Lock Up at Oke-Oka and Iwaro Market, Renovation of Sec Schl Classrooms & Provision of Solar Lights at Oka & Drilling of Industrial BH at Shimerin/Ubah & Ajoke Market	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
11	10100125003900	Constituency Proj: Renovation of the Apostolic Pry Schl, IgbaraOke & Installation of Solar Powered Boreholes at Irese, Owena,& Ipogun	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
12	10100125004000	Constituency Proj: Construction of 4 Nos of Lockup Shop at Ile-Oluji/Oke-Igbo and Construction of Comm Library at Ile-Oluji & Oke-Igbo	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
13	10100125004100	Constituency Proj: Construction of Culvert at Ikaram, Arigiti, Eriti; Installation of Solar Light at Ikaram, Ase, Igasi, Erusu, Ibaram, Arigidi, Ajowa, Iye and Installation of Borehole at Ikaram, Ajowa, Ase,Arigidi Erusu & Eriti	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
14	10100125004200	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd Boreholes at Owo 1	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
15	10100125004300	Constituency Proj: Construction of Ultra-Modern Market at Sasere & Provision of 4 Nos Motorised Boreholes at Igba, Owena, Bolorunduro and Oni Church	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
16	10100125004400	Constituency Proj: Renovation of Classrooms at Ode Irele,Installation of Solar Borehole at Akotogbo & Installation of Solar Light at Ajagba	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
17	10100125004500	Constituency Proj: Provision of Street Sola Light at Akungba, Ikun, Oba and Supare. Construction of Culvert at Ibaka Qtrs, Akungba & Drilling of Borehole at Ikun, Supare, Akunggba & Oba Akoko	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
18	10100125004600	Constituency Proj: Renovation of Classroom , Labs, Libraries with Equipment at Ikale High School, Oloto & Grading of Roads in Selected towns & Prov of Motorised Borehole at Okitipupa Const 1	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
19	10100125004700	Constituency Proj: Borehole at Imoru, Ikaro, Afo, Idoani, Idogun, Ifon, Imeri, Okeluse, Ijagba & Ute. Solar Light at Idogun, Imeri, Afo Ute, Idoani Ijagba, Elegbeka, Ikaro & Culvert at Okeluse, Iyayu, Ijagba & Imeri	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
20	10100125004800	Constituency Proj: Renovation of LA Primary School Obuneko, Ondo. Provision of Solar Light at Ayeyemi and Ilula. Construction of Market at Igbado	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
21	10100125004900	Constituency Proj: Provision of Boreholes, Solar Panels and Construction of Walkway at Erunna, Ilowo, Idi Ogba, Yaye, Obe Okun Ipin and Olotu	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
22	10100125005000	Constituency Proj: Construction of Boreholes at Alosin, Teju, Ipoba and Aponmu	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
23	10100125005100	Constituency Proj: Construction of Motorized Borehole, Construction of School Libraries in some Selected Schools and Construction of Culvert (Box) at Ondo West Constituency 1	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
24	10100125005300	Constituency Proj: Constr of 4 Nos Solar Boreholes and Hand Pump Boreholes at Ise, Igbede Ikare, Eshe Ikare, Iboropa, Auga, Akunnu, Alapata Ikare, Ishakume Ikare and Ikakumo. St Lights from Central Mosque to Cathedral, Ikare Akoko	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
25	10100125005400	Constituency Proj: Provision of Solar Street Light at Oladapo Village, Odigbo, Imofon, Oobasasa Oladapo Village, Ajue, Oro town & Ore. Installation of BHs at Odigbo, Omifon, Olorunsogo, & Ore	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
26	10100125005600	Constituency Proj: Provision of 5 Nos Boreholes at Araromi Obu, Ayesan Town, Temidire/Oniparaga, Mobolorunduro Akinsola, Koseru towns	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
27	10100125005700	Constituency Proj: Provision of 4 Nos of Motorized Borehole in Akure Metropolis, Renovation of Selected Pry Schools & Health Centres	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
28	10100125005800	Constituency Proj: Construction of Health Center at Gbabijo, Provision of Solar Light at IgboKoda, Zion-IgboKoda, Zion-Pepe, Araromi Seaside, Oke Siri, Moferere	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
29	10100125005900	Constituency Proj: Constructn of BHoles & Mkts & Health Centres at O'pupa, Ode-Aye. Cons of Health Centres at Okunmo, IgboDigo, BHs at Okunmo Erinje, Box Culverts at Erinje, Okunmo, Ayeka, & Drainage at O'pupa, Igogan, Erinje	0	0	75,923,076.92	36,000,000.00	0%	Jan-Dec
30	10100125006000	Constituency Proj: Installation of Solar Boreholes at Irun, Ogbagi & Ese and Construction of Modern Market at Oke Irun	0	0	75,923,077.00	36,000,000.00	0%	Jan-Dec
59	Rural Development		5,749,500.00	950,000.00	4,000,000.00	317,000,000.00		
31	10100125004200	Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others	924,500.00	0	0	59,000,000.00	0%	Jan-Dec
32	10100125001700	Procurement of Media Equipment (2 Nos Public Address Systems) for the Publicity/Publications of Government Programmes/Activities	0	0	3,000,000.00	3,000,000.00	0%	Jan-Dec
33	10100125004300	Drilling of 20 Boreholes and others Infrastructures under Communal Self-Help Projects at Araromi Sea Side and other Towns	0	0	0	55,000,000.00	0%	Jan-Dec
34	10100123004500	Creation of Advocacy and Social Mobilization for rural Community Devt	980,000.00	950,000.00	1,000,000.00	0	0%	Jan-Dec
35	10100123004700	Professional Workshops and Conferences (IACD, NASoW COREN, NSE, ICAN, NIM, etc.)	3,845,000.00	0	0	0	0%	Jan-Dec
36	10100125003300	Rural Community Transformation Projects (Health Facilities, Toilets, water, light, Schools, etc) at Laworo and others	0	0	0	200,000,000.00	0%	Jan-Dec
62	Renovation of Government Building		0	0	3,000,000.00	3,000,000.00		
37	10100125002100	Renovation of Okitipupa Zonal Office & (8 others)	0	0	3,000,000.00	3,000,000.00	0%	Jan-Dec
123	Purchase/Refurbishment of Vehicles		2,400,000.00	0	6,000,000.00	6,000,000.00		
38	10100125001900	Refurbishment of 4 Hilux Vehicles and 12 Nos Motorcycles	2,400,000.00	0	6,000,000.00	6,000,000.00	0%	Jan-Dec
495	Sustainable Rural Livelihood Project		2,724,500.00	0	0	70,000,000.00		
39	10100123004800	Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities	0	0	0	0	0%	Jan-Dec
40	10100123005000	Keystone Rural Business project: Construction of Agro-Based Micro Processing Factories in Akure	0	0	0	0	0%	Jan-Dec
41	10100125004900	Rural Renewable Energy Project: Provision and Installation of Solar Lights at Okitipupa and others Communities.	2,724,500.00	0	0	70,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
Total6:			787,406,372.00	950,000.00	1,990,750,000.00	1,336,500,000.00		
NEW PROJECTS								
MDAS Total:			787,406,372.00	950,000.00	1,990,750,000.00	1,336,500,000.00		
96	031805100100 : ONDO STATE JUDICIARY							
EXISTING PROJECTS								
	46	Construction/Renovation of Government Building	3,119,196,498.00	897,018,954.00	2,740,000,000.00	3,550,000,000.00		
1	2100123006900	Renovation of Chief Judge Quarters	0	0	15,000,000.00	20,000,000.00	0%	Jan-Dec
2	2100123007900	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF REGISTRAR'S OFFICE, SECURITY POSTS AND ETC	0	0	10,000,000.00	0	0%	Jan-Dec
3	2100123007400	PURCHASE OF 20 NOS Executive CHAIRS	0	0	20,000,000.00	20,000,000.00	0%	Jan-Dec
4	2100123007500	PURCHASE OF 20 NOS EXECUTIVE TABLES	0	0	15,000,000.00	20,000,000.00	0%	Jan-Dec
5	2100122001900	Renovation of Courts and Judges Quarters	3,000,000.00	33,000,000.00	300,000,000.00	400,000,000.00	0%	Jan-Dec
6	2100124001400	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	0	0	15,000,000.00	30,000,000.00	0%	Jan-Dec
7	2100123008100	CONSTRUCTION OF FENCE AND GATE AT HCJ AKURE, ONDO AND OTHERS	0	0	10,000,000.00	0	0%	Jan-Dec
8	2100123008000	INSTALLATION OF SOLAR LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS JUDICIAL DIVISIONS	5,000,000.00	0	100,000,000.00	50,000,000.00	0%	Jan-Dec
9	2100122002000	Building of new High Court Complex	3,111,196,498.00	864,018,954.00	2,000,000,000.00	3,000,000,000.00	0%	Jan-Dec
10	2100124007400	Digitization of Court Processes, the Registry of State High Court and Others	0	0	250,000,000.00	0	0%	Jan-Dec
11	2003124801032	Purchase of 10 nos of Motorcycles for bailiff and Security Personnels and other courts staff	0	0	5,000,000.00	10,000,000.00	0%	Jan-Dec
	47	Purchase/Refurbishment of Vehicles	0	145,902,500.00	1,260,000,000.00	2,260,000,000.00		
12	2100124002800	Purchase of 1 No.Toyota Corolla for Chief Registrar and 60 Nos. Toyota Corolla Cars for Magistrates (Tokunbo) @ N12M each	0	61,407,500.00	165,000,000.00	750,000,000.00	0%	Jan-Dec
13	2100123007700	Purchase of 22 Nos Prado Jeeps for Judges	0	0	1,000,000,000.00	1,500,000,000.00	0%	Jan-Dec
14	2100123007000	Repair of Motor Vehicles: Toyota Corolla and Hilux	0	0	10,000,000.00	10,000,000.00	0%	Jan-Dec
15	2100125002600	Purchase of Toyota Fortuna SUV Car for the Chief Registrar of Ondo State Judiciary, High Court.	0	84,495,000.00	85,000,000.00	0	0%	Jan-Dec
Total6:			3,119,196,498.00	1,042,921,454.00	4,000,000,000.00	5,810,000,000.00		
NEW PROJECTS								
MDAS Total:			3,119,196,498.00	1,042,921,454.00	4,000,000,000.00	5,810,000,000.00		
97	011103500100: ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT							
EXISTING PROJECTS								
	78	Purchase of Office/ICT Equipment	0	0	5,000,000.00	10,000,000.00		
1	13100123003600	Purchase of 3 nos Photocopiers	0	0	0	4,000,000.00	5%	Jan-Dec
2	13100122001400	Digitalisation of Pension Transitional Department(Devt and installation of software and others)	0	0	5,000,000.00	6,000,000.00	15%	Jan-Dec
	79	Purchase of Office Furniture and Fittings	0	0	8,500,000.00	18,400,000.00		
3	13100123001500	Purchase of 1 No Conference Tables	0	0	3,500,000.00	2,000,000.00	30%	Jan-Dec
4	13100123004000	Purchase of10 Nos Chairs for Conference Room	0	0	1,500,000.00	2,400,000.00	25%	Jan-Dec
5	13100123003800	Purchase of 5 nos OX Standing Fans	0	0	500,000.00	2,000,000.00	45%	Jan-Dec
6	13100123003900	Purchase of 5 nos Air Conditioners	0	0	2,000,000.00	4,000,000.00	2%	Jan-Dec
7	13100123003700	Purchase of 5nos Steel Office Cabinet	0	0	1,000,000.00	2,000,000.00	75%	Jan-Dec
8	13100126000700	Purchase of 10 Nos of Office Chairs	0	0	0	3,000,000.00	0%	Jan-Dec
9	13100126000800	Purchase of 10 Nos of Office Tables	0	0	0	3,000,000.00	0%	Jan-Dec
	132	Construction of Building	0	0	16,500,000.00	8,600,000.00		
10	13100122001600	Renovation of present Hqtrs Office Complex	0	0	16,500,000.00	8,600,000.00	35%	Jan-Dec
Total6:			0	0	30,000,000.00	37,000,000.00		
NEW PROJECTS								

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
MDAS Total:			0	0	30,000,000.00	37,000,000.00		
98	012305600100: ONDO STATE SIGNAGE AGENCY							
	EXISTING PROJECTS							
	95	Purchase of Office/ICT Equipment	1,778,750.00	1,200,000.00	4,500,000.00	1,500,000.00		
1	2100122000900	Purchase of 3 Hp Desktop Computers with Accessories	0	0	0	0	100%	Jan-Dec
2	2100123002900	Refurbishment of Inverter System with Backup Solar Installation	0	0	1,500,000.00	1,500,000.00	100%	Jan-Dec
3	2100124002900	Purchase of 6 Nos Paper Shredding Machines	0	0	1,000,000.00	0	100%	Jan-Dec
4	2100125000100	Purchase of 3 Nos Medium Size Refrigerator	0	1,200,000.00	2,000,000.00	0	100%	Jan-Dec
	144	Purchase/Refurbishment of Vehicle	2,722,237.00	5,000,000.00	8,000,000.00	6,000,000.00		
5	2100122001000	Refurbishment of Hyab Truck	580,000.00	0	3,000,000.00	3,000,000.00	100%	Jan-Dec
6	2100123003100	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	2,142,237.00	5,000,000.00	5,000,000.00	3,000,000.00	100%	Jan-Dec
	179	Construction/Erection of Billboard	0	10,000,000.00	12,000,000.00	93,500,000.00		
7	2100123003200	Renovation of Billboards etc	0	0	2,000,000.00	20,000,000.00	100%	Jan-Dec
8	2100125005200	Digitization of Signage and Advertisement Processes	0	10,000,000.00	10,000,000.00	73,500,000.00	100%	Jan-Dec
	441	Renovation of Office	990,000.00	967,500.00	7,500,000.00	17,000,000.00		
9	2100123003400	Renovation of Area Offices at Ikare & Ondo	990,000.00	967,500.00	7,500,000.00	1,000,000.00	100%	Jan-Dec
10	2100123003300	Renovation of Office Complex at the Hqtrs	0	0	0	16,000,000.00	100%	Jan-Dec
	529	Creation of ICT Unit	950,000.00	0	5,000,000.00	2,000,000.00		
11	2100123003600	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	0	0	2,000,000.00	0	100%	Jan-Dec
12	2100123003500	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	0	0	3,000,000.00	2,000,000.00	100%	Jan-Dec
13	2100123003800	Purchase of 6 nos HP Desktop Computers, 30 nos Tablet Phones and 6 nos Laptop Computers	950,000.00	0	0	0	100%	Jan-Dec
Total6:			6,440,987.00	17,167,500.00	37,000,000.00	120,000,000.00		
	NEW PROJECTS							
MDAS Total:			6,440,987.00	17,167,500.00	37,000,000.00	120,000,000.00		
99	012305500100: OWENA PRESS							
	EXISTING PROJECTS							
	11	Purchase of Office/ICT Equipment	0	0	15,500,000.00	23,500,000.00		
1	2100124003100	Purchase of 9 Nos Desktop Computer	0	0	7,000,000.00	4,000,000.00	100%	Jan-Dec
2	2100124003200	Purchase of 2 No HP A3 5100 Printer	0	0	1,700,000.00	1,500,000.00	100%	Jan-Dec
3	2100124003300	Purchase of 2 No A3 Hp Scanner	0	0	500,000.00	500,000.00	100%	Jan-Dec
4	2100124003400	Purchase of 16 Nos Hp Laptop	0	0	0	10,000,000.00	100%	Jan-Dec
5	2100124003600	Purchase of 20 nos of office tables	0	0	3,000,000.00	3,500,000.00	100%	Jan-Dec
6	2100124003700	Purchase of 20 nos office chair	0	0	2,000,000.00	2,000,000.00	100%	Jan-Dec
7	2100124003800	Purchase of 6 nos office cabinet	0	0	300,000.00	1,000,000.00	100%	Jan-Dec
8	2100124003500	Purchase 2 No Photocopier Machine	0	0	1,000,000.00	1,000,000.00	100%	Jan-Dec
	171	Electric Power Supply	0	0	0	27,000,000.00		
9	2100124003900	Purchase of 1 Nos. of Perking 40 KVA Generator	0	0	0	15,000,000.00	100%	Jan-Dec
10	2100124004000	Purchase and Installation of 1 Nos 500 KVA Transformer/ Connection to National Grid	0	0	0	12,000,000.00	100%	Jan-Dec
	569	Purchase/Repair of Motor Vehicles	0	0	0	29,500,000.00		
11	2100124004100	Purchase of Utility Vehicle: 1 No Hilux Van	0	0	0	29,500,000.00	100%	Jan-Dec
Total6:			0	0	15,500,000.00	80,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	15,500,000.00	80,000,000.00		
100	011100100100: GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL							
	EXISTING PROJECTS							
	192	Renovation of Government Building	35,910,000.00	34,076,522.00	45,000,000.00	45,000,000.00		
1	13100123000100	Renovation Government House	35,910,000.00	34,076,522.00	39,580,000.00	39,580,000.00	50%	Jan-Aug
2	13100123000200	Landscaping of Government House Ground	0	0	5,420,000.00	5,420,000.00	50%	Jan-Aug
	195	Refurbishment of Vehicles/Procurement Vehicles Spare Parts	31,981,000.00	0	0	55,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
3	13100123000300	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and and other Specialized Vehicles	31,981,000.00	0	0	55,000,000.00	50%	Jan-Aug
Total6:			67,891,000.00	34,076,522.00	45,000,000.00	100,000,000.00		
	NEW PROJECTS							
MDAS Total:			67,891,000.00	34,076,522.00	45,000,000.00	100,000,000.00		
101	051300100100 : MINISTRY OF YOUTH AND SPORTS DEVELOPMENT							
	EXISTING PROJECTS							
	344	Sports Management	4,000,000.00	161,300,000.00	245,000,000.00	165,000,000.00		
1	8100125000200	Refurbishment of Motor Vehicles: 2 Toyota Coaster Buses, 2 Toyota Corolla	0	0	0	15,000,000.00	0%	Jan-Dec
2	8100125000400	Purchase of Sports Kits and Equipment	0	0	0	20,000,000.00	0%	Jan-Dec
3	8100125000300	Creation and Maintenance of the Ministry's Website, Purchase and Installation of Solar Inverter for the Ministry	0	0	5,000,000.00	7,000,000.00	0%	Jan-Dec
4	8100125002000	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	4,000,000.00	17,000,000.00	50,000,000.00	100,000,000.00	0%	Jan-Dec
5	8100125001100	Purchase of Three (3) Bajaj Boxer Motorcycles	0	0	3,800,000.00	5,000,000.00	0%	Jan-Dec
6	8100124001200	Purchase of One (1) Toyota Hilux Vehicle and One 18-Seater Toyota HiAce Bus	0	144,300,000.00	186,200,000.00	0	100%	Jan-Dec
7	8100126000400	Creation of Database for Youths in the State	0	0	0	8,000,000.00	0%	Jan-Dec
	346	Construction of Building	0	0	9,000,000.00	75,000,000.00		
8	8100125001700	Creation of Three(3) Zonal Offices in the 3 Senatorial Districts for Youth and Sports	0	0	6,000,000.00	10,000,000.00	0%	Jan-Dec
9	8100125001600	Renovation of Offices/Door Fittings/Partitioning and Demarcations	0	0	3,000,000.00	15,000,000.00	0%	Jan-Dec
10	8100125001900	Upgrade of Sporting Facilities across the State for Community Sport Development	0	0	0	50,000,000.00	0%	Jan-Dec
	347	Construction of Dam	0	0	26,000,000.00	60,000,000.00		
11	8100125001900	Mapping and Construction of Jetties in the Riverine areas	0	0	0	20,000,000.00	0%	Jan-Dec
12	8100125001300	Establishment of Aquatic Sports Facilities in Riverine Area	0	0	26,000,000.00	20,000,000.00	0%	Jan-Dec
13	8100125001800	Rehabilitation of Swimming Dam at Oke - Agbe Akoko	0	0	0	20,000,000.00	0%	Jan-Dec
	348	Construction of Stadium	0	0	20,000,000.00	180,000,000.00		
14	8100125002300	Preliminary Works/Routine Clearing and Construction of New Stadium	0	0	20,000,000.00	30,000,000.00	0%	Jan-Dec
15	8100126000500	Completion of Ile-Oluji Stadium	0	0	0	150,000,000.00	0%	Jan-Dec
	349	Purchase Of Office Equipment	935,250.00	0	11,000,000.00	70,000,000.00		
16	8100125000100	Purchase of 5 Nos HP Laptops and 5 Nos HP Desktop Computers and 5 Nos HP Printers	0	0	0	20,000,000.00	0%	Jan-Dec
17	8100125000200	Purchase of Multimedia Equipment: 1 Nos of Public Address System and accessories, 1 Nos of Projector and 1 Nos Computer as Editing Suite	0	0	5,000,000.00	10,000,000.00	0%	Jan-Dec
18	8100125002000	Purchase of Conference Round Table	0	0	0	28,000,000.00	0%	Jan-Dec
19	8100125000100	Purchase of 60 Units Day & Night Window Blinds for Offices	0	0	0	10,000,000.00	0%	Jan-Dec
20	8100124002100	Purchase of 25 Nos Office Executive Chairs	935,250.00	0	5,000,000.00	0	50%	Jan-Dec
21	8100125002200	Purchase of Ten(10) OX industrial Standing Fans	0	0	1,000,000.00	2,000,000.00	0%	Jan-Dec
Total6:			4,935,250.00	161,300,000.00	311,000,000.00	550,000,000.00		
	NEW PROJECTS							
MDAS Total:			4,935,250.00	161,300,000.00	311,000,000.00	550,000,000.00		
102	014900100100 : LOCAL GOVERNMENT SERVICE COMMISSION							
	EXISTING PROJECTS							
	384	Construction of Building/Computerisation	0	0	10,000,000.00	15,000,000.00		
1	13100122005400	Digitalization of Personnel records	0	0	10,000,000.00	0	0%	Jan-Dec
2	6100126131001	Landscaping of LGSC Premises	0	0	0	15,000,000.00	0%	Jan-Dec
Total6:			0	0	10,000,000.00	15,000,000.00		
	NEW PROJECTS							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
MDAS Total:			0	0	10,000,000.00	15,000,000.00		
103	012500100100: OFFICE OF THE HEAD OF SERVICE							
	EXISTING PROJECTS							
	385	Refurbishment of Vehicle	0	0	4,000,000.00	6,000,000.00		
1	13100122004500	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	0	0	4,000,000.00	6,000,000.00	0%	Jan-April
	388	Purchase of Office Furniture/Equipment	3,232,750.00	0	6,000,000.00	9,000,000.00		
2	13100123018600	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	0	0	2,000,000.00	3,400,000.00	0%	Jan-March
3	13100123018300	Purchase of 1 No of Photocopy Machine	827,750.00	0	1,600,000.00	1,600,000.00	0%	Jan-March
4	13100122004400	Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP Desktop Computers @N200,000 each for office of ePASS & Record each Acer projector @200,000.00 with 12% VAT, Tax & EEF	1,727,750.00	0	2,400,000.00	4,000,000.00	0%	Jan-March
Total6:			3,232,750.00	0	10,000,000.00	15,000,000.00		
	NEW PROJECTS							
MDAS Total:			19,836,750.00	0	10,000,000.00	15,000,000.00		
104	016100200100 : LIAISON OFFICE, LAGOS							
	EXISTING PROJECTS							
1	13100122006200	Renovation of Government office: Fumigation and Pest control of Lodges and Office	0	0	0	0	100%	Jan-Dec
	411	Purchase of furniture items, Office & House hold Equipment.	0	0	7,000,000.00	100,000,000.00		
2	13100125006300	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	0	0	7,000,000.00	100,000,000.00	100%	Jan-Dec
Total6:			0	0	7,000,000.00	100,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	7,000,000.00	100,000,000.00		
105	012300400200 : ORANGE FM							
	EXISTING PROJECTS							
	338	Procurement of Media/Transmission Equipment	0	0	40,000,000.00	200,000,000.00		
1	2100124004200	Procurement of 2 Nos Desktop and 3 Nos. Laptop Computers with Accessories and Networking	0	0	5,000,000.00	0	100%	Jan-Dec
2	2100124004300	Procurement of 2 Nos. Sonifex Audio Mixer	0	0	14,000,000.00	0	100%	Jan-Dec
3	2100124004400	Procurement and Installation of LG 5 Tonnes Air Conditioners	0	0	2,450,000.00	0	100%	Jan-Dec
4	2100122000800	Upgrading of Radio Transmitter Equipment and Purchase of Spare Parts	0	0	14,000,000.00	0	100%	Jan-Dec
5	2100124004500	Procurement and Installation of Studio Transmitter Link Digital Integrated Service with 4 Channels forward XLR Balance Audio Interface	0	0	4,550,000.00	0	100%	Jan-Dec
6	2100126004500	Purchase and Installation of Professional FM Studio Equipment	0	0	0	24,000,000.00	0%	Jan-March
7	2100126004600	Purchase of 2 Nos of Window-Based Non-Linear Audio Editing Equipment	0	0	0	6,000,000.00	0%	Jan-June
8	2100126004700	Purchase and Installation of 10KW FM Stereo Transmitter with RDS and Stereo Encoder	0	0	0	100,000,000.00	0%	Jan-Dec
9	2100126004800	Purchase and Installation of 200kva Online Uninterruptible Power Supply System complete with batteries	0	0	0	70,000,000.00	0%	Jan-March
Total6:			0	0	40,000,000.00	200,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	40,000,000.00	200,000,000.00		
106	011113200100: PUBLIC AND INTER-GOVERNMENTAL RELATION OFFICE							
	EXISTING PROJECTS							
	354	FGN Conditional Grant Scheme	0	0	0	300,000,000.00		
1	3100125000100	Construction of Markets and Provision of Other Infrastructure Across the State Sponsored by FGN and the State	0	0	0	300,000,000.00	0%	Jan-Dec
	355	Social Investment Programme	1,412,782,050.00	139,000,000.00	404,000,000.00	1,370,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
2	3100124000100	Media Equipment Publicity/Publications of Government Programmes/Activities	0	0	20,000,000.00	4,500,000.00	10%	Jan-Dec
3	3100122000300	Renovation of Office for N-Power Activities and others	0	10,000,000.00	10,000,000.00	2,500,000.00	13%	Jan-Dec
4	3100122000200	State Additional Intervention on UN-Habitat Supported Millennium Village Project (MVP) and FGN Supported Infrastructure Development Conditional Grant Scheme	11,132,500.00	700,000.00	30,000,000.00	2,000,000.00	10%	Jan-Jan
5	3100124000200	Capacity Building and Annual Review Conference for Focal Officers of Social Protection Project	0	0	10,000,000.00	4,000,000.00	1%	Jan-Dec
6	3100123000600	Procurement of Farming Tools for Farmers, Machines, Lock Shops, etc under Government Enterprise Empowerment Programme (GEEP)	849,550.00	0	10,000,000.00	2,000,000.00	1%	Jan-Dec
7	3100122000200	NUT.1.SBPs.Monitoring and Support of all Social Security Programmes in the State	800,000.00	4,300,000.00	40,000,000.00	5,000,000.00	18%	Jan-Dec
8	19100123000200	Upgrade of Public Infrastructure such as Markets, Hospitals, Schools, Parks, Drainage, etc across the State including Workfare under Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Program	800,000,000.00	0	80,000,000.00	700,000,000.00	0%	Jan-Dec
9	13100123000100	Upgrade of Training Facility for the Vulnerable and Social Support (Ondo State Community Action for Resilience & Economic Stimulus NG-CARES))	600,000,000.00	0	80,000,000.00	500,000,000.00	0%	Jan-Dec
10	13100125005100	Procurement of Start-up Equipment such as Grinding Machines, Sewing Machines, other Equipment, etc Under Empowerment and Job Creation Programme	0	124,000,000.00	124,000,000.00	150,000,000.00	38%	Jan-Dec
Total6:			1,412,782,050.00	139,000,000.00	404,000,000.00	1,670,000,000.00		
	NEW PROJECTS							
MDAS Total:			1,412,782,050.00	139,000,000.00	404,000,000.00	1,670,000,000.00		
107	021511500100 : AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT							
	EXISTING PROJECTS							
	222	Climate and Soil Research	0	0	17,000,000.00	17,000,000.00		
1	1070623000600	Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of Conferences/Seminars on Climate and Soil activities	0	0	4,500,000.00	4,500,000.00	10%	Jan-Dec
2	1070323000700	Monitoring of Weather Stations across the State (Field Activities)	0	0	4,000,000.00	4,000,000.00	10%	Jan-Dec
3	1070323000500	Replacement of faulty instrument in the 19 stations of the Project	0	0	4,500,000.00	4,500,000.00	10%	Jan-Dec
4	1070322000200	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	0	0	1,000,000.00	1,000,000.00	10%	Jan-Dec
5	1070323000600	Production and Airing of Weather Guide to Farmers on OSRC	0	0	1,500,000.00	1,500,000.00	10%	Jan-Dec
6	1070322000300	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	0	0	1,500,000.00	1,500,000.00	10%	Jan-Dec
	223	Procurement of Chemicals and Reagents	0	0	0	53,000,000.00		
7	1070323000800	Purchase of AAS Plus Hood Plus Compressor & Hollow Cathode Lamp, Spectrophotometer, Flame Photometer (2 & 5 Elements), pH meter 670,000(HANNA)-Jenway and Kjeldahl Nitrogen Analyzer	0	0	0	53,000,000.00	10%	Jan-Dec
Total6:			0	0	17,000,000.00	70,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	17,000,000.00	70,000,000.00		
108	011103500200 : STATE PENSION COMMISSION							
	EXISTING PROJECTS							
	90	Purchase of Office/ICT Equipment	0	10,000,000.00	36,000,000.00	46,000,000.00		
1	13100122001800	Setting up of Pension Management Information System and Purchase of 10 Nos Desktop/Laptop Computer Systems	0	10,000,000.00	30,000,000.00	30,000,000.00	100%	Jan-Dec
2	13100125001000	Upgrading of Solar Inverter: Purchase of New Panels and Batteries	0	0	6,000,000.00	16,000,000.00	100%	Jan-Dec
	96	Purchase of Motor Vehicles	0	0	128,800,000.00	148,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
3	13100125002300	Purchase of 1 Toyota HiAce Bus 2020 @N46.2m and 1 Nos. Hilux Van @ N80m.	0	0	100,000,000.00	133,000,000.00	0%	Jan-Dec
4	13100125005000	Refurbishment of 3 Nos of Official Toyota Cars	0	0	7,000,000.00	15,000,000.00	100%	Jan-Dec
5	13100124010400	Procurement of 2024 KIA Sportage SUV Official Car for the Director General	0	0	21,800,000.00	0	0%	Jan-Dec
	97	Provision of Office Furniture and Fittings	1,123,375.00	0	6,629,000.00	10,000,000.00		
6	13100123004100	Purchase of 4 Nos Office Executive Tables and 1 Nos. of Conference Table	607,375.00	0	2,545,000.00	3,545,000.00	100%	Jan-Dec
7	13100122002100	Purchase of 10 Nos of Conference Chairs for Offices and 10 Nos Conference Chairs for Board Room	516,000.00	0	1,400,300.00	0	100%	Jan-Dec
8	13100125001100	Purchase of 1 Nos. Projector, 2 Loud Speakers and 3 Microphones	0	0	2,683,700.00	6,455,000.00	100%	Jan-Dec
	491	Renovation of Office Building	1,324,810.00	0	23,371,000.00	49,000,000.00		
9	13100123004200	Renovation of office building (Extension of the commission halls, ceiling, door's, windows, Tiles, Painting and Chairs plastics)	1,324,810.00	0	8,371,000.00	25,000,000.00	100%	Jan-Dec
10	13100125001600	Replacement of Broken Fence and Painting of the Office	0	0	15,000,000.00	24,000,000.00	100%	Jan-Dec
		Total6:	2,448,185.00	10,000,000.00	194,800,000.00	253,000,000.00		
	NEW PROJECTS							
		MDAS Total:	2,448,185.00	10,000,000.00	194,800,000.00	253,000,000.00		
109	016100100200 : GENERAL ADMINISTRATION							
	EXISTING PROJECTS							
	371	Refurbishment of Vehicles	4,932,000.00	63,000,000.00	85,000,000.00	60,000,000.00		
1	13100122005500	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	4,932,000.00	63,000,000.00	85,000,000.00	60,000,000.00	100%	Jan-Dec
	372	Purchase of Vehicles	210,274,000.00	2,210,807,342.00	3,000,000,000.00	2,740,000,000.00		
2	13100122005600	Purchase of Vehicles for Government Officials	210,274,000.00	1,941,919,842.00	2,500,000,000.00	2,000,000,000.00	100%	Jan-Dec
3	13100124010000	Purchase of Vehicles for Government Officials	0	268,887,500.00	500,000,000.00	740,000,000.00	100%	Jan-Dec
4	13100124009900	Construction of Floating Station at Igbonla with Fuel Dump	0	0	0	0	100%	Jan-Dec
	373	Renovation of Office Building	17,065,627.00	61,423,580.00	83,000,000.00	150,000,000.00		
6	13100122005800	Renovation of Secretariat Complex Blocks	7,280,127.00	29,187,000.00	35,000,000.00	80,000,000.00	100%	Jan-Dec
7	13100122005900	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	730,000.00	0	0	30,000,000.00	100%	Jan-Dec
8	13100122005700	Maintenance of Lawns and Kerbs	9,055,500.00	32,236,580.00	48,000,000.00	40,000,000.00	100%	Jan-Dec
	374	Purchase of Office Furniture and Fittings	0	0	12,000,000.00	50,000,000.00		
9	13100123013500	Purchase of 10 Nos office Tables	0	0	5,000,000.00	10,000,000.00	100%	Jan-Dec
10	13100123013600	Purchase of 15 Nos Office Chairs	0	0	5,000,000.00	10,000,000.00	100%	Jan-Dec
11	13100125000100	Purchase of 5 Nos Laptop & 5 Nos. of Desktop Computers	0	0	0	10,000,000.00	100%	Jan-Dec
12	13100125000200	Purchase of 2 Nos Photocopy Machine	0	0	0	10,000,000.00	100%	Jan-Dec
13	13100125000300	Purchase of 5 Nos Printers for the Office	0	0	0	5,000,000.00	100%	Jan-Dec
14	13100125000400	Purchase of 5 Nos of UPS	0	0	2,000,000.00	5,000,000.00	100%	Jan-Dec
		Total6:	232,271,627.00	2,335,230,922.00	3,180,000,000.00	3,000,000,000.00		
	NEW PROJECTS							
		MDAS Total:	232,271,627.00	2,335,230,922.00	3,180,000,000.00	3,000,000,000.00		
111	052100900100: NEURO-PSYCHIATRIC SPECIALIST HOSPITAL							
	EXISTING PROJECTS							
	335	Renovation of Office Building	0	0	8,000,000.00	320,000,000.00		
1	4050123001003	Upgrading of the State's Nuro-Psychiatric Hospital, Akure: Special Intervention	0	0	0	0	0%	Jan-Dec
2	4030523000203	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	0	0	0	0	0%	Jan-Dec
3	4050123001103	Construction of Administrative Block	0	0	0	0	0%	Jan-Dec
4	4050123001203	Construction of Perimeter Fencing/Security Post and Gate House	0	0	8,000,000.00	0	0%	Jan-Dec
5	4050124000103	Construction of Rehabilitative ward of 150 Bed space	0	0	0	0	0%	Jan-Dec
6	4030526040601	UPGRADING OF THE STATE NEUROPSYCHIATRIC HOSPITAL	0	0	0	200,000,000.00	0%	Jan-Dec
7	4030526040601	CONSTRUCTION OF PUBLIC TOILET IN THE FACILITY	0	0	0	20,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
8	4030526040601	CONSTRUCTION OF ADMINISTRATIVE BLOCK	0	0	0	20,000,000.00	0%	Jan-Dec
9	4030526040601	CONSTRUCTION OF PERIMETER FENCING/SECURITY POST AND GATE HOUSE.	0	0	0	20,000,000.00	0%	Jan-Dec
10	4030526040601	CONSTRUCTION OF REHABILITATIVE WARD OF 200 BED SPACE	0	0	0	60,000,000.00	0%	Jan-Dec
	524	Office Equipment/Furniture and Fittings	0	0	34,000,000.00	54,000,000.00		
11	4050123001303	Purchase and Installation of Solar System for the Hospital	0	0	8,000,000.00	0	0%	Jan-Dec
12	4050123001403	Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler Intelligence Quotient Scale	0	0	8,000,000.00	0	0%	Jan-Dec
13	4050123001503	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	0	0	3,000,000.00	0	0%	Jan-Dec
14	4050123001603	Purchase of 10 nos of Split Air Conditioner	0	0	3,000,000.00	0	0%	Jan-Dec
15	4050123001703	Purchase of 20 nos of Office Cabinets	0	0	2,000,000.00	0	0%	Jan-Dec
16	4050123001803	Purchase of Window Blind for 20 Offices	0	0	2,000,000.00	0	0%	Jan-Dec
17	4050123001903	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	0	0	5,000,000.00	0	0%	Jan-Dec
18	4050124000203	Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laboratory Equipment.	0	0	3,000,000.00	0	0%	Jan-Dec
19	4030526040601	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR THE HOSPITAL	0	0	0	15,000,000.00	0%	Jan-Dec
20	4030526040601	PROCUREMENT OF PSYCHOLOGICAL INSTRUMENT	0	0	0	10,000,000.00	0%	Jan-Dec
21	4030526040601	PURCHASE OF 5NOS OF EXECUTIVE CHAIR AND 25NOS OF OFFICE CHAIRS	0	0	0	5,000,000.00	0%	Jan-Dec
22	4030526040601	PROCUREMENT OF 10NOS OF SPLIT AIR CONDITION	0	0	0	8,000,000.00	0%	Jan-Dec
23	4030526040601	PURCHASE OF 20NOS OF OFFICE CABINET	0	0	0	4,000,000.00	0%	Jan-Dec
24	4030526040601	PURCHASE OF WINDOW BLIND	0	0	0	2,000,000.00	0%	Jan-Dec
25	4030526040601	PURCHASE OF EXECUTIVE TABLE AND OFFICE TABLE	0	0	0	5,000,000.00	0%	Jan-Dec
26	4030526040601	PURCHASE OF LABORATORY EQUIPMENT	0	0	0	5,000,000.00	0%	Jan-Dec
	525	Purchase/Refurbishment of Vehicle	0	0	10,000,000.00	85,000,000.00		
27	4030723000303	Refurbishment of 1 nos. of Hilux and 1 nos. of Ambulance Vehicles	0	0	10,000,000.00	0	0%	Jan-Dec
28	4030723000203	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	0	0	0	0	0%	Jan-Dec
29	4030526040601	PURCHASE OF AMBULANCE	0	0	0	80,000,000.00	0%	Jan-Dec
30	4030526040601	REFURBISHMENT OF HILUX	0	0	0	5,000,000.00	0%	Jan-Dec
	571	Capacity Building	0	0	8,000,000.00	41,000,000.00		
31	4040324000203	CAPACITY BUILDING OF STAFF ON MENTAL ILLNESS MANAGEMENT SCHEME.	0	0	3,000,000.00	0	0%	Jan-Dec
32	4040324000103	CAPACITY BUILDING OF RESIDENTIAL DOCTORS ON ADVANCE COURSES OF MENTAL ILLNESS	0	0	3,000,000.00	0	0%	Jan-Dec
33	4070424000103	Monitoring and sensitization of populace on drug abuse	0	0	2,000,000.00	0	0%	Jan-Dec
34	4030526040601	CAPACITY BUILDING OF STAFF ON MENTAL ILLNESS SCHEME	0	0	0	21,000,000.00	0%	Jan-Dec
35	4030526040601	CAPACITY BUILDING OF RESIDENTIAL DOCTOR ON ADVANCE COURSES OF MEN	0	0	0	20,000,000.00	0%	Jan-Dec
Total6:			0	0	60,000,000.00	500,000,000.00		
NEW PROJECTS								
MDAS Total:			0	0	60,000,000.00	500,000,000.00		
113	022200900100 : COMPETITION AND CONSUMER PROTECTION AGENCY							
	EXISTING PROJECTS							
	209	Purchase of Office Equipment	0	0	1,500,000.00	7,000,000.00		
1	12100125004200	Purchase of 10 Nos. Testing Equipment: PH Meter, Turbidity Meter, Incubator, etc	0	0	1,500,000.00	7,000,000.00	0%	Jan-Dec
	211	Purchase of Laboratory Equipment	0	0	1,500,000.00	5,500,000.00		
2	2100125003900	Purchase of Mobile Analytical Kits and Testing Elements	0	0	1,500,000.00	5,500,000.00	0%	Jan-Dec
	466	Renovation of Office Building	0	0	1,500,000.00	4,500,000.00		
3	12100125004100	Establishment of Laboratory for Testing	0	0	0	2,000,000.00	0%	Jan-Dec
4	2100125004000	Renovation of Office Building	0	0	1,500,000.00	2,500,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	467	Refurbishment of Vehicles	0	0	1,500,000.00	3,000,000.00		
5	2100125004100	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	0	0	1,500,000.00	3,000,000.00	0%	Jan-Dec
		Total6:	0	0	6,000,000.00	20,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	6,000,000.00	20,000,000.00		
114	023300300100: ONDO STATE UN-REDD+ PROJECT							
	EXISTING PROJECTS							
	478	REDD+ Programme	0	0	50,000,000.00	40,000,000.00		
1	9100122000200	Tree Planting Project: World Bank Supported Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	0	0	50,000,000.00	40,000,000.00	53%	Jan-Dec
		Total6:	0	0	50,000,000.00	40,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	50,000,000.00	40,000,000.00		
115	055100100100: MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS							
	EXISTING PROJECTS							
	381	Renovation of Offices	0	0	30,000,000.00	50,000,000.00		
1	2100125012800	Renovation of PERMANENT SECRETARY OFFICE, CONFERENCE ROOM, F & A AND OTHERS	0	0	30,000,000.00	50,000,000.00	100%	Jan-Dec
2	2100124004100	Purchase of 9 Nos HP Laptop	0	0	0	0	100%	Jan-Dec
	383	Purchase/Maintenance of Vehicle	0	0	10,000,000.00	90,000,000.00		
3	2100124004600	Purchase of 1 Nos. Toyota Hilux Van	0	0	0	80,000,000.00	100%	Jan-Dec
4	2100124004000	Refurbishment of 5Nos. Motor Vehicles in the Ministry	0	0	10,000,000.00	10,000,000.00	100%	Jan-Dec
		Total6:	0	0	40,000,000.00	140,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	40,000,000.00	140,000,000.00		
116	051700600500: ZONAL TEACHING SERVICE COMMISSION, ODIGBO							
	EXISTING PROJECTS							
	250	Purchase of Office Equipment	0	0	3,000,000.00	3,000,000.00		
1	5010125000100	Purchase of 1 Nos Power Generating Set 450 Capacity	0	0	1,790,000.00	1,790,000.00	0%	March-Dec
2	5010125000200	Purchase of 1 Nos Executive Table	0	0	600,000.00	600,000.00	0%	March-Dec
3	5010125000300	Purchase of 1 Nos Executive Chair	0	0	400,000.00	400,000.00	0%	March-Dec
4	5010123002200	Purchase of 2 Nos HP Laptop Computers	0	0	0	0	0%	Jan-Dec
5	5010125000600	Purchase of 14 Nos Door Keys	0	0	210,000.00	210,000.00	0%	March-Dec
		Total6:	0	0	3,000,000.00	3,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	3,000,000.00	3,000,000.00		
117	051700600700: ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA							
	EXISTING PROJECTS							
	252	Purchase of Office Equipment	0	0	3,000,000.00	3,000,000.00		
1	5010124002400	Purchase of 4 Nos HP Laptop	0	0	0	0	0%	Jan-Dec
2	5010324001900	Purchase of 3 Nos Printer	0	0	0	0	0%	Jan-Dec
3	5010324002000	Purchase of 1 No. Generator	0	0	3,000,000.00	0	0%	Jan-Dec
		Total6:	0	0	3,000,000.00	3,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	3,000,000.00	3,000,000.00		
119	016100200200 : LIAISON OFFICE, ABUJA							
	EXISTING PROJECTS							
	94	Renovation of Government Building	40,322,336.00	0	0	200,000,000.00		
1	13100122006500	Renovation of Government Building: Office & Lodge including Furnishing	17,052,197.00	0	0	200,000,000.00	10%	Jan-Dec
		Total6:	40,322,336.00	0	0	200,000,000.00		
	NEW PROJECTS							

S/N	Programme	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Seg		Jan - Dec 2024	Jan - Nov 2025	2025	2026		
MDAS Total:			40,322,336.00	0	0	200,000,000.00		
120	051700600400: ZONAL TEACHING SERVICE COMMISSION, IRELE							
	EXISTING PROJECTS							
	249	Purchase of Office Equipment	0	0	3,000,000.00	3,000,000.00		
1	5010124002100	Purchase of 1 Nos HP Laptop	0	0	0	400,000.00	0%	March-Dec
2	5010324002100	Renovation of Zonal TESCOM Complex	0	0	3,000,000.00	2,600,000.00	0%	March-Dec
Total6:			0	0	3,000,000.00	3,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	3,000,000.00	3,000,000.00		
121	023405600100 : ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)							
	EXISTING PROJECTS							
	217	RAMP Projects	3,420,109,294.00	0	10,600,000,000.00	14,200,000,000.00		
1	10100123000600	Construction of Rural Roads through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP) Project -GCC	0	0	0	0	100%	Jan-Dec
2	10100122000700	Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World Bank Supported Rural Access and Agricultural Marketing Product (RAAMP)	3,420,109,294.00	0	10,500,000,000.00	14,000,000,000.00	0%	Jan-Dec
3	10100125000600	Implementation of RARA World Bank Supported Project -Take-Off	0	0	100,000,000.00	100,000,000.00	0%	Jan-Dec
4	10100126001100	Implementation of State Road Fund Project Take Off	0	0	0	100,000,000.00	0%	Jan-Dec
Total6:			3,420,109,294.00	0	10,600,000,000.00	14,200,000,000.00		
	NEW PROJECTS							
MDAS Total:			3,420,109,294.00	0	10,600,000,000.00	14,200,000,000.00		
122	051700600600: ZONAL TEACHING SERVICE COMMISSION, OKA							
	EXISTING PROJECTS							
	105	Renovation of Government Building	0	0	3,000,000.00	3,000,000.00		
1	5010125000900	Purchase of 5 Nos. of Office Tables	0	0	1,500,000.00	1,500,000.00	0%	March-Dec
2	5010125001000	Purchase of 5 Nos. of Office Chairs	0	0	1,500,000.00	1,500,000.00	0%	March-Dec
Total6:			0	0	3,000,000.00	3,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	3,000,000.00	3,000,000.00		
123	051700600300: ZONAL TEACHING SERVICE COMMISSION, IKARE							
	EXISTING PROJECTS							
	248	Purchase of Office Equipment	0	0	3,000,000.00	3,000,000.00		
1	5010324002000	Security Post/Fencing/Purchase of security equipment	0	0	3,000,000.00	3,000,000.00	0%	March-Dec
Total6:			0	0	3,000,000.00	3,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	3,000,000.00	3,000,000.00		
124	051700600800: ZONAL TEACHING SERVICE COMMISSION, ONDO							
	EXISTING PROJECTS							
	255	Purchase of Office Equipment/Furniture	0	0	1,500,000.00	1,500,000.00		
1	5010124002600	Purchase of 3 Nos Office Executive Chairs	0	0	750,000.00	750,000.00	0%	March-Dec
2	5010124002500	Purchase of 2 Nos Office Executive Tables	0	0	750,000.00	750,000.00	0%	March-Dec
	514	Renovation/Construction Works	0	0	1,500,000.00	1,500,000.00		
3	5010324000200	Construction of Perimeter Fence	0	0	1,500,000.00	1,500,000.00	0%	March-Dec
Total6:			0	0	3,000,000.00	3,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	3,000,000.00	3,000,000.00		
125	011200300100: STATE HOUSE OF ASSEMBLY							
	EXISTING PROJECTS							
	389	Construction/Renovation of Building and Others	0	31,428,500.00	1,090,000,000.00	0		
1	13100123005000	Renovation of Ondo State House of Assembly Complex	0	31,428,500.00	500,000,000.00	0	0%	Jan-Dec
2	13100123004800	Construction of Drivers' Office	0	0	40,000,000.00	0	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
3	13100123004900	Renovation of Printing and Publication Building at the Assembly Complex	0	0	40,000,000.00	0	0%	Jan-Dec
4	13100123006700	Renovation of Official Lodge and Residential Quarters	0	0	480,000,000.00	0	0%	Jan-Dec
5	13100123004700	Upgrade of Assembly's Conference and Recording System	0	0	20,000,000.00	0	0%	Jan-Dec
6	13100123006800	Maintenance of Gani-Fawehinmi Freedom Square (Arcade ground), Akure	0	0	10,000,000.00	0	0%	Jan-Nov
	390	Purchase of Law Reports, Books, Journals,Tools and Equipment.	0	0	180,000,000.00	0		
7	13100124003700	Purchase of 2000 Nos. of Books, Journals, Tools & Equipment for Library Department.	0	0	150,000,000.00	0	0%	Jan-Dec
8	13100123005100	Purchase of 2 nos Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department, Nigerian Weekly Law Reports with Indexes.	0	0	10,000,000.00	0	0%	Jan-Dec
9	13100122002900	Digitization of House of Assembly Laws	0	0	20,000,000.00	0	0%	Jan-Dec
	392	Purchase/Maintenance of Generating set/Other Machines	0	0	39,000,000.00	0		
10	13100123005200	Purchase of 12.5KVA Honda Generator for 10 Departments	0	0	9,000,000.00	0	0%	Jan-Dec
11	13100123006600	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	0	0	30,000,000.00	0	0%	Jan-Dec
	393	Printing of Calendar and Diary	0	0	10,000,000.00	0		
12	13100122003000	Acquisition of Specialized Books for Legislative Development	0	0	10,000,000.00	0	0%	Jan-Dec
	396	Purchase of Vehicle/Motor Cycle	0	0	4,209,000,000.00	0		
13	13100123017800	Purchase of 27 Units of Fortuna Jeep for the 26 Honorable Members and Clerk of the House (10th Assembly).	0	0	2,160,000,000.00	0	0%	Jan-Dec
14	13100123005400	Purchase of One (1) Ambulance for Ondo State House Of Assembly (ODHA) Clinic	0	0	170,000,000.00	0	0%	Jan-Dec
15	13100123005700	Purchase of 5 Nos Hilux as Utility Vans for Ondo State House of Assembly (ODHA)	0	0	425,000,000.00	0	0%	Jan-Dec
16	13100123005300	Purchase of 13 Units of Toyota Corolla Cars including Delivery & Registration & Insurance for Clerk and 10 Directors and 3 Deputies Clerk	0	0	1,040,000,000.00	0	0%	Jan-Dec
17	13100123005800	Purchase of Official Vehicle (1 no Hilux Van) for the Office of Majority Leader	0	0	0	0	0%	Jan-Dec
18	13100123005500	Purchase of Vehicles (Jeeps) for Speaker, Deputy Speaker and Majority Leader (10th Assembly)	0	0	245,000,000.00	0	0%	Jan-Dec
19	13100123005600	Purchase of 1 Nos. Tacoma (Pilot and Escort) for Deputy Speaker of 10th Assembly	0	0	80,000,000.00	0	0%	Jan-Nov
20	13100125012340	1 No of Toyota Hilux for Finance and Appropriation Committee	0	0	89,000,000.00	0	0%	Jan-Dec
	397	Purchase of office Equipment/ICT Equipment	0	0	155,000,000.00	0		
21	13100123006000	Purchase of 10 Nos Video Camera, Photo Camera and 30 Nos Sony Video Camera and 8 Nos Nixon Photo Camera/Intercom Facilities	0	0	85,000,000.00	0	0%	Jan-Dec
22	13100123005900	Purchase of 25 Nos MACBOOK APPLE Laptop Computer	0	0	70,000,000.00	0	0%	Jan-Dec
	398	Purchase of Office Furniture	0	0	80,000,000.00	0		
23	13100123006100	Procurement of 52 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	0	0	40,000,000.00	0	0%	Jan-Dec
24	13100123006500	Purchase of 52 Nos Of Office Executive Chairs	0	0	40,000,000.00	0	0%	Jan-Dec
	399	Software Development	0	0	65,000,000.00	0		
25	13100123006200	Designing of Website for ODHA, ICT Upgrading of the hallowed Chamber	0	0	50,000,000.00	0	0%	Jan-Dec
26	13100123006300	Automation Of Ondo State House Of Assembly Library	0	0	15,000,000.00	0	0%	Jan-Dec
Total6:			0	31,428,500.00	5,828,000,000.00	0		
NEW PROJECTS								
MDAS Total:			0	31,428,500.00	5,828,000,000.00	0		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
126	026300200100: ONDO STATE BUILDING CONTROL							
	EXISTING PROJECTS							
	505	Purchase of Vehicles	0	0	150,000,000.00	0		
1	6100123005300	Renovation of Government Building for building Control Agency	0	0	0	0	0%	Jan-Dec
2	6100125000100	Purchase of 4 Number of Hilux Vans	0	0	150,000,000.00	0	0%	Jan-Dec
		Total6:	0	0	150,000,000.00	0		
	NEW PROJECTS							
		MDAS Total:	0	0	150,000,000.00	0		
127	023100100200: ONDO STATE NATIONAL GAS EXPANSION OFFICE							
	EXISTING PROJECTS							
	572	National Gas Expansion Programme	0	0	0	50,000,000.00		
1	9100124002200	Vehicular Gas Conversion Programme Co-Sponsored by FGN and the State	0	0	0	0	100%	Jan-Dec
2	21100126201122	Vehicular gas conversion	0	0	0	50,000,000.00	0%	Jan-Dec
	579	Construction/Renovation of Office	0	0	0	15,000,000.00		
3	9100125000100	Renovation of Office including Furnitures and Fittings	0	0	0	0	0%	Jan-Dec
4	21100126203100	Procurement of computers	0	0	0	15,000,000.00	0%	Jan-Dec
	580	Office Equipment	0	0	0	2,000,000.00		
5	21100126111111	Procurement of four Executive Tables	0	0	0	2,000,000.00	0%	Jan-Dec
	581	Office Furniture	0	0	0	3,000,000.00		
6	21100126111111	Procurements of 4 office chairs and visitors chairs	0	0	0	3,000,000.00	0%	Jan-Dec
		Total6:	0	0	0	70,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	0	70,000,000.00		
130	014500100100: ONDO STATE PUBLIC COMPLAINTS, FINANCIAL CRIMES AND ANTI-CORRUPTION COMMISSION							
	EXISTING PROJECTS							
	576	Office Construction/Renovation	0	0	70,000,000.00	250,000,000.00		
1	2100124006900	Construction of New Office Complex in Akure	0	0	0	200,000,000.00	0%	Jan-Dec
2	2100124007000	Renovation of Office Building	0	0	70,000,000.00	50,000,000.00	0%	Jan-Dec
	577	Office Furniture	0	0	0	6,500,000.00		
3	2100126003500	Purchase of 1 No of Conference Table	0	0	0	2,500,000.00	0%	Jan-Dec
4	2100126003600	Purchase of 10 Nos of Conference Chairs and 1 No. of Executive Chair	0	0	0	4,000,000.00	0%	Jan-Dec
	578	Office Equipment	0	0	0	43,500,000.00		
5	2100126000040	Purchase of 7 Nos of Laptop Computers and 3 Nos Deck Computer	0	0	0	5,300,000.00	0%	Jan-Dec
6	2100126000500	Purchase of 2 Nos of Photocopier	0	0	0	2,400,000.00	0%	Jan-Dec
7	2100126000600	Purchase of 7 Nos of Shredding Machines	0	0	0	1,820,000.00	0%	Jan-Dec
8	2100126000700	Purchase of 4 Nos of LaserJet Printers	0	0	0	1,440,000.00	0%	Jan-Dec
9	2100126000800	Purchase of 7 Nos of Scanning Machines	0	0	0	1,515,000.00	0%	Jan-Dec
10	2100126000900	Purchase of 8 Nos of Split Air Conditioners and 2 Nos. of Standing Air Conditioners	0	0	0	7,525,000.00	0%	Jan-Dec
11	2100126001000	Purchase of 5 Nos of Digital Monitoring Tools: CCTV Camera and others	0	0	0	23,500,000.00	0%	Jan-Dec
12	2100124006800	Procurement of 2 Nos. Hilux and 1 No. Toyota Official Car	0	0	0	0	0%	Jan-Dec
		Total6:	0	0	70,000,000.00	300,000,000.00		
	NEW PROJECTS							
		MDAS Total:	0	0	70,000,000.00	300,000,000.00		
132	021500100500: GLOBAL ENVIRONMENT FACILITY (GEF-7)/FAO PROJECT COORDINATING OFFICE							
	EXISTING PROJECTS							
	582	Global Environment Fund (GEF7) Project	0	0	50,000,000.00	2,600,000,000.00		
1	9100124002100	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation, Sustainable Use and Restoration of Lowland Forest Landscape Project	0	0	50,000,000.00	2,600,000,000.00	100%	Jan-Dec
		Total6:	0	0	50,000,000.00	2,600,000,000.00		

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
	NEW PROJECTS							
MDAS Total:			0	0	50,000,000.00	2,600,000,000.00		
133	023800101000: HUMAN CAPITAL DEVELOPMENT OFFICE							
	EXISTING PROJECTS							
	588	Human Capital Development/Other Programmes	8,000,000,000.00	0	0	1,000,000,000.00		
1	13100124009300	Establishment of Nine (9) Model Technical Colleges with 50 Classrooms and Modern Workshops/Laboratories (per College) Across the State	8,000,000,000.00	0	0	1,000,000,000.00	0%	Jan-Dec
Total6:			8,000,000,000.00	0	0	1,000,000,000.00		
	NEW PROJECTS							
MDAS Total:			8,000,000,000.00	0	0	1,000,000,000.00		
134	023800100200: ONDO STATE BUDGET OFFICE							
	EXISTING PROJECTS							
	447	Construction of Office Building	0	0	624,570,000.00	780,000,000.00		
1	13100125004800	Purchase of 2 No. Hilux Van, 1 No. Hummer Bus and 6 No. Toyota Cars	0	0	590,000,000.00	220,000,000.00	0%	Jan-Dec
2	13100125004900	Purchase of 6 units of HP LaserJet pro M402N Computer Printer	0	0	6,000,000.00	0	0%	Jan-Dec
3	13100125005200	Capacity Building for Budget Officers Transiting to Programme-Based Budgeting and other Skills	0	0	0	5,000,000.00	0%	Jan-Dec
4	13100125003000	Establishment of Coordination Centre (at the Ministry) for Budget Reform Programmes in the State	0	0	0	20,000,000.00	0%	Jan-Feb
5	13100124010100	Construction of Budget/Bureau of Statistics Office	0	0	0	400,880,000.00	0%	Jan-Dec
6	13100124010200	Renovation of Office Building (Old Budget Dept)	0	0	0	55,000,000.00	0%	Jan-Dec
7	13100125003100	Procurement of 10 Nos Stabilizers, 6 Nos UPS/Inverters	0	0	3,000,000.00	1,000,000.00	0%	Jan-Dec
8	13100125003200	Procurement of 6 Nos Split units Air-conditioner, 1 SHP Inverter Air-Conditioner BAS-121CXWR410A	0	0	3,600,000.00	3,000,000.00	0%	Jan-Dec
9	13100125003300	Purchase of Window-Blind for Offices	0	0	4,000,000.00	0	0%	Jan-Dec
10	13100125003500	Purchase of 6 Nos Standing Fan for Office use	0	0	360,000.00	360,000.00	0%	Jan-Dec
11	13100125003600	Procurement of 2 Nos Motor Cycles for Utility and Dispatch	0	0	3,750,000.00	1,000,000.00	0%	Jan-Dec
12	13100125003700	Procurement of 3 Nos Projector	0	0	4,200,000.00	0	0%	Jan-Dec
13	13100125003800	Procurement of 7 Nos Executive Tables for Ag Ps and Six Directors, 1 No Conference Table for Ag PS and 18 Nos Office Tables for Officers	0	0	0	10,000,000.00	0%	Jan-Dec
14	13100125003900	Procurement of 7 Nos Executive Chairs for Ag PS and six Directors, 6 Nos of Conference Chairs for Ag. PS and 18 Nos office Chairs for officers	0	0	0	15,000,000.00	0%	Jan-Dec
15	13100125004000	Procurement of 6 Nos Wooden Cabinets for files at the DFA, DA and Registry Office	0	0	1,260,000.00	1,260,000.00	0%	Jan-Dec
16	13100125004100	Re-Designing/Upgrade of Electronics Budget/MTEF Application including Cloud hosting	0	0	0	15,000,000.00	0%	Jan-Dec
17	13100125004200	Procurement of 1 Nos Video Camera for Office use	0	0	2,000,000.00	0	0%	Jan-Dec
18	13100125004300	Procurement of 7 Nos. of Radio Sets for Ag. PS & Directors and 6 Nos. Flat Screen Television for the Directors	0	0	0	5,000,000.00	0%	Jan-Dec
19	13100125004400	Procurement of 7 Refrigerators for Budget Office	0	0	0	5,000,000.00	0%	Jan-Dec
20	13100125004500	Replacement of Entrance door to Offices	0	0	2,500,000.00	500,000.00	0%	Jan-Dec
21	13100125004600	Procurement of 7 No Water dispensers for Ag. PS and Directors Office	0	0	1,900,000.00	1,000,000.00	0%	Jan-Dec
22	13100125004700	Procurement of 6 Nos of DSTV with Installation and Subscription	0	0	2,000,000.00	1,000,000.00	0%	Jan-Dec
23	13100125003400	Purchase of 6 No Desktop Computers and 10 Nos Core-i7 Laptops Computers for Office use and 10 Nos of Desktop Screens for Projection during Budget Defense	0	0	0	20,000,000.00	0%	Jan-Dec
Total6:			0	0	624,570,000.00	780,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	624,570,000.00	780,000,000.00		
135	023100100300: ONDO STATE RURAL ELECTRIFICATION AGENCY (OSREA)							

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
	Jan - Dec 2024		Jan - Nov 2025	2025	2026			
EXISTING PROJECTS								
	107	Intervention on Public Utilities	0	35,000,000.00	150,000,000.00	4,000,000,000.00		
1	14100123004300	IPP Commercially viable community identification and facilitation	0	0	10,000,000.00	10,000,000.00	100%	Jan-Dec
2	14100123004200	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	0	0	5,000,000.00	5,000,000.00	100%	Jan-Dec
3	14100122001500	Support for Cluster Off-Take Unit (COU)	0	0	9,000,000.00	4,000,000.00	100%	Jan-Dec
4	14100122001200	Support for Mini Grid	0	0	0	35,000,000.00	100%	Jan-Dec
5	14100122001100	Monitoring of Needs Assessment on Rural Electrification	0	0	10,000,000.00	35,000,000.00	100%	Jan-Dec
6	14100122001300	Provision of Office for Renewable Energy Desk officers	0	0	2,000,000.00	2,000,000.00	100%	Jan-Dec
7	14100124002400	Provision of Renewable Energy for Public Buildings (Health Sectors, Government Buildings, Schools, etc).	0	35,000,000.00	50,000,000.00	100,000,000.00	100%	Jan-Dec
8	14100124002500	Public Education on renewable Energy Production and Consumption	0	0	7,000,000.00	10,000,000.00	100%	Jan-Dec
9	14100124002600	Energizing Agricultural Projects	0	0	10,000,000.00	5,000,000.00	100%	Jan-Dec
10	14100124002700	Renovation of REA Conference Hall	0	0	11,000,000.00	10,000,000.00	100%	Jan-Dec
11	14100122001600	Solar home system Initiatives in collaboration with FGN	0	0	2,000,000.00	2,000,000.00	100%	Jan-Dec
12	14100124003200	Light Up of Rural Communities (Provision of Rural Electricity)	0	0	0	130,000,000.00	100%	Jan-Dec
13	14100125000100	Installation of Solar CCTV Surveillance Monitoring System In Akure Metropolis	0	0	5,000,000.00	2,000,000.00	100%	Jan-Dec
14	14100125000200	Purchase of Projects Vehicles: 1 Nos. Hilux Vehicles	0	0	6,000,000.00	80,000,000.00	100%	Jan-Dec
15	14100125000300	Purchase of Solar Lamps Spare Parts for Improvement and Overhauling of Solar Street Lights Across the State.	0	0	20,000,000.00	2,000,000.00	100%	Jan-Dec
16	14100125000500	Provision of 50KVA Mini-Grid in 2 Communities Per Senatorial District across the State	0	0	0	10,000,000.00	100%	Jan-Dec
17	14100122001400	Automated Decision Support and Performance Monitoring System	0	0	3,000,000.00	3,000,000.00	0%	Jan-Dec
18	14100126000100	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Akungba Health Post, Owase Comprehensive Health Center, Oba Basic Health Center, Agba Basic Health Centre and Supare Basic Health Centre.	0	0	0	425,000,000.00	100%	Jan-Dec
19	14100126000300	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Comm. & Transportation (e-H.E.A.R.T) in Igbede Ipe Basic Health Center, Ward 5 Itoto Ipe Basic Health Center, Okua Basic Health Center, Oluwasola Clinic Isua and Ward 9 Isua Basic Health Center	0	0	0	425,000,000.00	100%	Jan-Dec
20	14100126000200	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Apoi Zion & Ipoke Basic Health Centers.	0	0	0	350,000,000.00	100%	Jan-Dec
21	14100126000400	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Igbotako Comprehensive Health Center.	0	0	0	225,000,000.00	0%	Jan-Dec
22	14100126000500	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in St Michael Basic Health Center, and Oke Ode Basic Health Care	0	0	0	450,000,000.00	0%	Jan-Dec
23	14100126000900	Website Development and Hosting	0	0	0	5,000,000.00	100%	Jan-Dec
24	14100126000600	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Joe Jane Medical Center, Omololu Hospital, and Gloryland Basic Health Center	0	0	0	475,000,000.00	0%	Jan-Dec
25	14100126000700	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Bathsaida Faith Clinic and Don Bosco Health Center.	0	0	0	400,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
26	14100126001000	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Oke Siri Basic Health Center, Ode Mahin Basic Health Center, and Ayetoro Basic Health Center	0	0	0	375,000,000.00	0%	Jan-Dec
27	14100126001100	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Ore Alaba Basic Health Cente, Odigbo LG	0	0	0	200,000,000.00	0%	Jan-Dec
28	14100126001200	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Communities and Transportation (e-H.E.A.R.T. Project) in Basiri Basic Health Center, Ondo West	0	0	0	225,000,000.00	0%	Jan-Dec
Total6:			0	35,000,000.00	150,000,000.00	4,000,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	35,000,000.00	150,000,000.00	4,000,000,000.00		
136	031805100400: MULTIDOOR COURT HOUSE							
	EXISTING PROJECTS							
	204	Capital Projects for Multi-Door Court	0	0	230,000,000.00	200,000,000.00		
1	2100125002800	Renovation of the Office Beside Ondo State Law Commission, Oda Road, Akure	0	0	15,000,000.00	15,000,000.00	0%	Jan-Dec
2	2100125002700	Purchase of 2 Nos of Intel Core i7 Desktop Computers and 5 Nos of Touch Screen Laptop Computers	0	0	12,700,000.00	0	0%	Jan-Dec
3	2100125002900	Purchase of 4 Nos of Photocopying Machines	0	0	2,000,000.00	0	0%	Jan-Dec
4	2100125003000	Purchase of 1 No of UPS for Computers	0	0	100,000.00	100,000.00	0%	Jan-Dec
5	2100125003100	Purchase of 2 Nos of Shredding Machines	0	0	800,000.00	1,000,000.00	0%	Jan-Dec
6	2100125003200	Purchase of 30 Nos of Office Chairs, 10 Nos of Executive Chairs, 10 Nos of 3-Seater Iron Chairs	0	0	8,100,000.00	8,100,000.00	0%	Jan-Dec
7	2100125003300	Purchase of 10 Nos of Office Tables, 8 Nos of Executive Tables	0	0	5,000,000.00	5,000,000.00	0%	Jan-Dec
8	2100125003400	Purchase of 10 Nos of Office Cabinets and 2 Nos of Cash Safes for Paymaster & Chief Accountant	0	0	3,300,000.00	3,300,000.00	0%	Jan-Dec
9	2100125003500	Purchase of 9 Nos of 32 Inches Television Sets	0	0	2,250,000.00	0	0%	Jan-Dec
10	2100125003600	Purchase of 1 Nos of 7.5KVA Sound Proof Power Generating Set	0	0	9,000,000.00	0	0%	Jan-Dec
11	2100125003700	Purchase of 10 Nos of Air conditioners	0	0	4,400,000.00	0	0%	Jan-Dec
12	2100125003800	Purchase of 10 Nos of 18 Inches OX Industrial Fans	0	0	1,500,000.00	1,500,000.00	0%	Jan-Dec
13	2100125003900	Purchase of 7 Nos of 185 Liters of Thermocool Refrigerators	0	0	3,500,000.00	3,500,000.00	0%	Jan-Dec
14	2100125004000	Purchase of Window Blinds for Offices	0	0	2,500,000.00	2,500,000.00	0%	Jan-Jan
15	2100125005600	Purchase of 1 Nos Toyota Hilux and 1 Nos. Toyota Corolla Car	0	0	159,850,000.00	160,000,000.00	0%	Jan-Dec
Total6:			0	0	230,000,000.00	200,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	230,000,000.00	200,000,000.00		
137	023800100900: CENTRAL MONITORING AND EVALUATION OFFICE							
	EXISTING PROJECTS							
	593	Monitoring and Evaluation of Capital Projects	0	0	10,000,000.00	700,000,000.00		
1	13100125005600	Procurement of 4 Nos. Hilux Vehicles for Capital Projects Monitoring Purposes	0	0	0	300,000,000.00	0%	Jan-Dec
2	13100125005700	Procurement/Development & installation of Monitoring and Evaluation Software, Development of Mobile Apps for Monitoring & Data Gathering and Web Portal with different Dashboards and Modules	0	0	0	90,000,000.00	0%	Jan-Dec
3	13100125005800	Procurement of 6 Nos. Large Screen Dashboards and 25 Nos. of Android Tablets & Others for Monitoring of Projects (Office Set Up)	0	0	0	50,000,000.00	0%	Jan-Dec
4	13100125005900	Capacity Building for Monitoring and Evaluation Officers/Experts on the New Digital M&E System in the State	0	0	0	50,000,000.00	0%	Jan-Dec

S/N	Programme Seg	Programmes / projects / Activities	Actual		Approved Estimate		%	Schedule
			Jan - Dec 2024	Jan - Nov 2025	2025	2026		
5	13100125006000	Domestication of the National M&E Policy, Review and Update of the State M&E Policy, Manual, Framework, Procedures, and Practices to align with National Standards and Project Requirements.	0	0	10,000,000.00	120,000,000.00	10%	Jan-Dec
6	13100125006100	Purchase of Dedicated Internet Connectivity Devices & Cloud Storage/Hosting of Data	0	0	0	50,000,000.00	0%	Jan-Dec
7	13100125006200	Renovation/Partitioning of Monitoring & Evaluation Office including Furnishing	0	0	0	20,000,000.00	0%	Jan-Dec
8	13100125006300	Procurement of 25 Nos. Laptop Computers, 5 Nos Flat Screen Desktops, 25 Nos Power Banks & Others to Set up State Project Monitoring Office	0	0	0	20,000,000.00	10%	Jan-Dec
Total6:			0	0	10,000,000.00	700,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	10,000,000.00	700,000,000.00		
138	023800400200: ONDO STATE POPULATION CENSUS COORDINATING OFFICE							
	EXISTING PROJECTS							
	594	Population Census Capital Projects	0	0	100,000,000.00	120,000,000.00		
1	13100125006600	Establishment of Population Census Collation Centres and Others in the 18 Local government of the State	0	0	100,000,000.00	120,000,000.00	0%	Jan-Dec
Total6:			0	0	100,000,000.00	120,000,000.00		
	NEW PROJECTS							
MDAS Total:			0	0	100,000,000.00	120,000,000.00		
	NEW PROJECTS							
	576	Anti Land-Grabbing Activities				15,000,000.00		
1	5010126001100	Purchase of 12 nos. of Office Chairs				2,000,000.00	0%	Jan-Dec
2	1010126001200	Purchase of 4 nos. of Tables				1,500,000.00	0%	Jan-Dec
3	1010126001300	Purchase of 6 nos. of Air Conditioner				3,500,000.00	0%	Jan-Dec
4	1010126001400	Purchase of 1 no. of Photocopier				1,500,000.00	0%	Jan-Dec
5	1010126001500	Purchase of 4 nos. of LED Television				1,400,000.00	0%	Jan-Dec
6	1010126001600	Purchase of 3 nos. of Office Cabinet				800,000.00	0%	Jan-Dec
7	1010126001700	Purchase of 4 nos. of Refrigerator				1,000,000.00	0%	Jan-Dec
8	1010126001800	Purchase of 5 nos. of Standing Fan				700,000.00	0%	Jan-Dec
9	1010126001900	Purchase of 2 nos. of HP Printer				1,000,000.00	0%	Jan-Dec
10	1010126002000	Purchase of 3 nos. of Stabilizers and 2 Nos of UPS				599,000.00	0%	Jan-Dec
11	2100126002100	Procurement of Window Blinds for 5 Offices				1,000.00	0%	Jan-Dec
12	1010126002300	Purchase of 1 set of Sofa Chairs				1,000,000.00	0%	Jan-Dec
Total:						15,000,000.00		
MDAS Total:			0	0	0	15,000,000.00		
140	052100100200: MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE							
	EXISTING PROJECTS							
Total6:			0	0	0	0		
	NEW PROJECTS							
	597	IMPACT Project				8,000,000,000.00		
1	4100125000704	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) - World Bank Assisted Project				8,000,000,000.00	0%	Jan-Dec
Total:						8,000,000,000.00		
MDAS Total:			0	0	0	8,000,000,000.00		
TOTAL CAPITAL:			64,658,916,166.00	69,706,969,746.00	248,214,655,441.22	263,323,401,999.00		