ONDO State Government

BUDGET IMPLEMENTATION REPORT QUARTER Q4 2025

January 2026

ONDO STATE BUDGET OFFICE, MINISTRY OF ECONOMIC PLANNING AND BUDGET

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Ondo State is prepared quarterly and issued within 28 days from the end of each quarter. This report includes the original approved budget and Final Budget appropriation for Year 2025 for each organizational unit, assessed against each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others). It also includes the actual expenditures for the fourth quarter (Q4) (i.e. October to December) of year 2025 attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

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

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

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

This Budget Performance Report is produced by the Ondo State Budget Office, Ministry of Economic Planning and Budget and published on the Ondo State Budget website (www.ondobudget.org). Adjustments were made on the previous actuals on some revenue and expenditure items. This was as a result of discrepancies noticed from the reports earlier submitted by affected MEDAs in the previous quarters. These variances were corrected to align this report with the Office of the Accountant General's report.

Also note that the 2025 Original Budget was reviewed in Quarter 4 by reducing the total budget of ₦698.659 billion to ₦489.998 billion. The summary of the 2025 budget review is presented in the table below:

S/N	Revenue ITEMS:	2025 Original Budget	2025 Final Budget
A	**OPENING BALANCE**	**163,165,939,483.52**	**152,195,230,000.00**
B	**RECURRENT REVENUE**		
1	GOVERNMENT SHARE OF FAAC	265,562,049,516.48	245,797,984,464.80
2	INDEPENDENT REVENUE	43,345,691,000.00	42,346,690,998.00
	SUB-TOTAL	**308,907,740,516.48**	**288,144,675,462.80**
C	**AID AND GRANTS**		
1	FOREIGN AID	853,200,000.00	-
2	DOMESTIC GRANTS	10,190,000,000.00	8,374,642,584.46
3	FOREIGN GRANTS	450,000,000.00	283,114,710.68
	SUB-TOTAL	**11,493,200,000.00**	**8,657,757,295.14**
D	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**		
1	DOMESTIC LOANS/ BORROWINGS RECEIPT	119,252,116,000.00	-
2	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	91,590,500,000.00	38,250,697,415.54
3	EXTRAORDINARY ITEMS	4,250,000,000.00	2,750,000,000.00
	SUB-TOTAL	**215,092,616,000.00**	**41,000,697,415.54**
	GRAND TOTAL	**698,659,496,000.00**	**489,998,360,173.48**

S/N	EXPENDITURE ITEMS:	2025 Original Budget	2025 Final Budget
B	**RECURRENT EXPENDITURE**		
1	SALARIES AND WAGES	110,215,000,000.00	76,005,000,000.00
2	SOCIAL CONT AND SOCIAL BENEFITS	29,561,120,000.00	32,791,509,863.45
3	OVERHEAD COST	55,908,000,000.00	50,596,233,500.00
4	GRANTS	26,484,300,000.00	20,198,985,000.00
5	TRANSFER	20,842,445,000.00	38,115,000,000.00
6	DEBT REPAYMENT	22,026,631,000.00	23,026,631,000.00
	SUB-TOTAL	**265,037,496,000.00**	**240,733,359,363.45**
C	**CAPITAL EXPENDITURE**		
1	CAPITAL EXPENDITURE	433,622,000,000.00	249,265,000,810.03
	SUB-TOTAL	**433,622,000,000.00**	**249,265,000,810.03**
	GRAND TOTAL	**698,659,496,000.00**	**489,998,360,173.48**

1.B Revenue Performance

The 2025 Budget started with a total of ₦698.659 billion. In a bid to ensure Budget reality and efficiency, the total budget was reviewed downwards to ₦489.998 billion. This follows from the observation that the progression some of the projects earlier slated for completion through domestic loans may not eventually be required. Also, the documentations and due processes required to access some of the funds from the international partners were not completed on time. Hence the total removal of domestic loans and reduction of expectations from development partners in the revised budget.

The Table below therefore shows a quarterly total revenue target of ₦122.550 billion with an actual revenue of ₦113.963 billion, a performance of 93.03% for the fourth quarter.

The full year revenue actual totalled ₦551.535 billion (including an Opening Balance of ₦152.195 billion) which is 112.56% of the figure. Aggregate FAAC recorded ₦68.385 billion in the quarter against its target of ₦61.449 billion. This impressive 111.29% performance in the fourth quarter resulted in a cumulative performance of 122.04% with an actual of ₦299.973 billion for the year, as a result of the sharing of some FAAC items such as Excess Non-Oil, Solid Mineral, NLNG dividend and Other FAAC Distributions. (Other FAAC Distributions include FAAC Withheld Escrow, PRJ Gazelle Price Balance to State, 5th Instalment of Net off to State, Stamp Duty and Forex Equalization.) Also, most of the FAAC items performed exceptionally well as a result of more disbursement of allocation from the Federation Account.

In the same vein, Independent Revenue for the quarter under review recorded an improved performance of 106.81% with an actual of ₦11.308 billion for the quarter and ₦45.635 billion for the year under review, translating to 107.77% for the full year. The reason for the impressive performance of the Internal Revenue was due to the deliberate action by the Government to generate more

funds in order to increase the economic base of the State. Also, the performance of some Non-tax revenue heads picked up in the last quarter of the year. For example, school fees are being paid in the first term in public schools. Similarly, more produce fees are generated during the harvest periods

FOURTH QUARTER/FULL YEAR REVENUE PERFORMANCE

	REVENUE SOURCES	2025 REVISED BUDGET	QUARTERLY TARGET	FOURTH QUARTER ACTUAL	FOURTH QUARTER PERFORMANCE	FULL YEARACTUAL	VARIANCE	FULL YEAR PERFORMANCE
(A)	**Opening Balance**	**152,195,230,000.00**				**152,195,229,428.31**		
(B)	**Revenue from Federation Account**							
i	STATUTORY ALLOCATION	58,509,972,518.48	14,627,493,129.62	23,665,968,875.43	161.79	72,195,991,711.77	13,686,019,193.29	123.39
ii	MINERAL DERIVATION	35,000,000,000.00	8,750,000,000.00	12,227,319,696.90	139.74	39,809,188,296.95	4,809,188,296.95	113.74
iii	SHARE OF VAT	70,000,000,000.00	17,500,000,000.00	23,297,599,872.13	133.13	88,221,059,238.39	18,221,059,238.39	126.03
iv	EXCESS NON-OIL	3,759,639,444.08	939,909,861.02	2,000,000,000.00		5,759,639,444.08	2,000,000,000.00	153.20
v	EXCHANGE GAIN	7,000,000,000.00	1,750,000,000.00	-	-	6,096,578,135.12	- 903,421,864.88	87.09
vi	ECOLOGICAL FUND-STATE	635,925,848.10	158,981,462.03	436,997,192.02	274.87	1,072,923,040.12	436,997,192.02	168.72
vii	ELECTRONIC MONEY TRANSFER LEVY	3,276,230,437.91	819,057,609.48	1,577,893,515.33	192.65	4,854,123,953.24	1,577,893,515.33	148.16
viii	SOLID MINERAL	400,000,000.00	100,000,000.00	-		267,165,620.20	- 132,834,379.80	66.79
ix	NLNG DIVIDEND	30,000,000,000.00	7,500,000,000.00	2,000,000,000.00		27,270,025,839.79	- 2,729,974,160.21	90.90
x	STATE INFRASTRUCTURE & SECURITY	34,216,216,216.23	8,554,054,054.06	-	-	34,216,216,216.23	-	100.00
xi	SIGNATURE BONUS	-	-	-		-	-	
xii	OTHER FAAC DISTRIBUTIONS	3,000,000,000.00	750,000,000.00	3,179,587,664.13		20,209,681,230.43	17,209,681,230.43	673.66
	Sub-Total: Revenue from Federation Account	**245,797,984,464.80**	**61,449,496,116.20**	**68,385,366,815.94**	111.29	**299,972,592,726.32**	**54,174,608,261.52**	**122.04**
(C)	**Independent Revenue**							
	ODIRS	28,677,878,142.11	7,169,469,535.53	8,169,828,490.94	113.95	34,853,702,382.38	6,175,824,240.27	121.54
	MEDAS	13,668,812,855.89	3,417,203,213.97	3,137,982,244.24	91.83	10,781,273,932.86	- 2,887,538,923.03	78.87
	Sub-Total: Independent Revenue	**42,346,690,998.00**	**10,586,672,749.50**	**11,307,810,735.18**	**106.81**	**45,634,976,315.24**	**3,288,285,317.24**	**107.77**
(D)	**Loans & Grants**							
i	Domestic Loan/Borrowing	0.00	-	-		-	-	
ii	Foreign Loan/Borrowings	38,250,697,415.54	9,562,674,353.89	33,538,488,123.70	350.72	45,917,245,260.50	7,666,547,844.96	120.04
iii	Foreign Aids		-	517,990,950.94		517,990,950.94	517,990,950.94	
iv	Domestic Grants	8,374,642,584.46	2,093,660,646.12	-	-	4,726,397,905.67	- 3,648,244,678.79	56.44
v	Foreign Grants	283,114,710.68	70,778,677.67	213,076,003.08	301.05	496,190,713.76	213,076,003.08	175.26
vi	Health Insurance Contribution	2,750,000,000.00	687,500,000.00	-	-	2,074,385,856.15	- 675,614,143.85	75.43
	Sub-Total: Loans & Grants	**49,658,454,710.68**	**12,414,613,677.67**	**34,269,555,077.72**	**276.04**	**53,732,210,687.02**	**4,073,755,976.34**	**108.20**
	GRAND TOTAL	**489,998,360,173.48**	**122,499,590,043.37**	**113,962,732,628.84**	**93.03**	**551,535,009,156.89**	**61,536,648,983.41**	**112.56**

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

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

2025 CREDIT/BORROWINGS AS AT DECEMBER 2025

The Table below shows that a sum of ₦41.001 billion was budgeted for foreign loans in the year 2025 revised budget with no domestic loan. The progression of projects earlier stated for completion through domestic loans indicated that the state may not need those loans. Hence, the need to remove the loans during the review. During the course of budget review, it was believed that the MDAs that were expecting loans from international partners will not be able to

drawdown more than the revised figures, therefore their initial budget of ₦91.591 billion was reduced to ₦38.251 billion. However, close to the end of the year, they were able to drawdown more than what was envisaged during budget review. For example, RAAMP had their initial budget of ₦25.000 billion reduced to ₦7.945 billion due to their very poor performance earlier in the year but later were able to drawdown ₦20.063 billion before the end of the year. The actual performance for the fourth quarter when added the extraordinary item was ₦33.538 billion, while the full year performance was ₦47.992 billion translating 327.20% and 117.05% performance in the fourth quarter and full year respectively.

BREAKDOWN OF FOURTH QUARTER/FULL YEAR CREDIT PERFORMANCE

S/N	FOREIGN LOAN:	RESPONSIBLE MDAs	2025 REVISED BUDGET	QUARTERLY TARGET	FOURTH QUARTER ACTUAL	FOURTH QUARTER PERFORMANCE	FULL YEAR ACTUAL	FULL YEAR PERFORMANCE
1	World Bank Long Term Loan for Livestock Productivity and Resilence Support (L-PRESS)	Ministry of Agriculture	1,194,840,000.00	298,710,000.00	-	-	1,194,836,300.00	100.00
2	International Food and Agricultural Development(IFAD) Long Term Loan for and Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	Ministry of Agriculture	400,000,000.00	100,000,000.00	500,000,000.00	500.00	838,000,000.00	209.50
3	State Action on Business Enabling Reform (SABER) Loan from World Bank	Ministry of Finance	5,500,000,000.00	1,375,000,000.00		-		0.00
4	Multilateral Loan (World Bank) to fund Rural Access and Agricultural Marketing Product (RAAMP) Project	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	7,945,357,415.54	1,986,339,353.89	20,062,481,858.63	1,010.02	20,062,481,858.63	252.51
5	World Bank Loan from: Ondo State Community Action for Resilience and Economic Stimulus Programme for Result (NG-CARES)	Ondo-CARES Programme Coordinating Office	1,200,000,000.00	300,000,000.00	1,290,995,360.47	430.33	1,290,995,360.47	107.58
6	Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	2,084,500,000.00	521,125,000.00		-		0.00
7	Loan from African Development Bank (AfDB) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	2,896,000,000.00	724,000,000.00	4,176,594,741.40	576.88	4,714,431,741.40	162.79
8	Health Insurance Contribution for Health Insurance Scheme	Contributory Health Commission	2,750,000,000.00	687,500,000.00	-	-	2,074,385,856.15	75.43
9	Foreign Loan from World Bank: Nigeria for Women Project (NFWP)	Ministry of Women Affairs and Social Development	1,600,000,000.00	400,000,000.00	4,290,000,000.00	1,072.50	4,290,000,000.00	268.13
10	Foreign Loan from World Bank to fund health Project: Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	Ministry of Health	14,500,000,000.00	3,625,000,000.00	3,218,416,163.20	88.78	12,600,000,000.00	86.90
11	Foreign Loan for Erosion Control programme Sponsored by European Investment Bank (EIB) to fund New Map Project	New Map Project Office	930,000,000.00	232,500,000.00	-	-	926,500,000.00	99.62
	TOTAL		**41,000,697,415.54**	**10,250,174,353.89**	**33,538,488,123.70**	**327.20**	**47,991,631,116.65**	**117.05**

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

2025 FOURTH QUARTER/FULL YEAR PERFORMANCE OF AID/GRANTS

The table below shows that the sum of ₦8.658 billion was budgeted for both Aid/Grants in the year 2025 revised budget, translating to a fourth quarter target of ₦2.164 billion. However, the State realised a sum of ₦0.731 billion representing a 33.78% performance in the fourth quarter, but the performance rose to 66.31% in the full year. During the course of budget review, it was believed that UNICEF programme under the Ministry of Economic Planning and Budget will not be able to perform more than what was provided. However close to the end of the year, they were able to surpass what was envisaged during budget review.

On the other hand, SUBEB qualified for further drawdown as provided in the advisory received by the State from the UBEC office which necessitated the upward review of their budget from ₦4.250bn to ₦7.805bn. However, the state could not complete the drawdown process before the end of the quarter which led to the seemingly not so high performance of 66.31%.

BREAKDOWN OF FOURTH QUARTER/FULL YEAR GRANTS AND AID PERFORMANCE								
S/N	DOMESTIC GRANTS:	RESPONSIBLE MDAs	2025 REVISED BUDGET	QUARTERLY TARGET	FOURTH QUARTER ACTUAL	FOURTH QUARTER PERFORMANCE	FULL YEARACTUAL	CUMULATIVE PERFORMANCE
1	FGN Capital Grant for Provision Equipment for SMEs under National Social Safety Net Coordinating Office (SOCU)	Youth Employment and Social Support Operations (YESSO)	120,000,000.00	30,000,000.00	-	-	112,922,850.00	94.10
2	UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	State Universal Basic Education Board (SUBEB) Headquarters	7,804,642,584.46	1,951,160,646.12	-	-	4,250,000,000.00	54.45
3	Domestic Capital Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	Contributory Health Commission	450,000,000.00	112,500,000.00	-	-	363,475,055.67	80.77
	SUB-TOTAL		**8,374,642,584.46**	**2,093,660,646.12**	**-**	**-**	**4,726,397,905.67**	**56.44**
	FOREIGN GRANTS:							
1	Foreign Grant from UNICEF to support Children, Gender, and Governance	Ministry of Economic Planning and Budget	283,114,710.68	70,778,677.67	213,076,003.08	301.05	496,190,713.76	175.26
	SUB-TOTAL		**283,114,710.68**	**70,778,677.67**	**213,076,003.08**	**301.05**	**496,190,713.76**	**175.26**
	FOREIGN AIDS:							
1	Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	-	-	517,990,950.94		517,990,950.94	-
	SUB-TOTAL		-	-	**517,990,950.94**	**-**	**517,990,950.94**	-
	GRAND TOTAL		**8,657,757,295.14**	**2,164,439,323.79**	**731,066,954.02**	**33.78**	**5,740,579,570.37**	**66.31**

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

1.C Recurrent Expenditure Performance

The table below shows that in the 2025 revised budget, a total of ₦240.733 billion was budgeted for Recurrent Expenditure which includes Personnel and Other Recurrent Expenditure. In the fourth quarter, ₦56.883 has been expended as against the quarterly target of ₦60.183 billion translating to 95.52% performance. The 2025 Personnel estimate which comprises Salaries and Wages, Social Contribution and Social Benefits was ₦108.797 billion for the year with a fourth quarter actual of ₦28.458 billion, translating to a percentage performance of 104.63%. The full year performance stood at 91.53% with an actual figure of ₦99.579 billion.

In the same vein, other Recurrent Expenditure which comprises Overhead Cost, Grants and Contributions, Public Debt Charges, Transfer-Payment and Subsidies recorded 86.18% and 66.44% performance in the fourth quarter and full year respectively with an actual of ₦28.425 billion as against its quarterly target of ₦32.984 and an aggregate actual of ₦87.660 billion as against it's revised budget of ₦132.035 billion. Some Ministries, Extra-Ministerial Departments and Agencies (MEDAs) were unable to access funds as at the end of year because most of these MEDAs are project-based, sponsored by development partners. The State Government had made provision for their running cost but unfortunately, some of these projects could not start before the end of the year. Hopefully, there will be better performance in the subsequent years as they kick start their activities. Also, some net-offs which were not envisaged during the budget review was eventually paid before the end of year 2025 which resulted in the over-performance of principal domestic debt repayment.

Summary of 2025 Fourth Quarter/Full Year Recurrent Expenditure

FOURTH QUARTER/FULL YEAR TOTAL EXPENDITURE PERFORMANCE								
S/N	EXPENDITURE ITEMS:	2025 REVISED BUDGET	QUARTERLY TARGET	FOURTH QUARTER ACTUAL	FOURTH QUARTER PERFORMANCE	FULL YEAR ACTUAL	FULL YEAR VARIANCE	FULL YEAR PERFORMANCE
A	RECURRENT EXPENDITURE							
	SALARY AND WAGES	76,005,000,000.00	19,001,250,000.00	18,646,306,932.56	98.13	71,623,827,249.04	4,381,172,750.96	94.24
	SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	32,791,509,863.45	8,197,877,465.86	9,811,899,366.28	119.69	27,955,168,620.72	4,836,341,242.73	85.25
	SUB-TOTAL	**108,796,509,863.45**	**27,199,127,465.86**	**28,458,206,298.84**	**104.63**	**99,578,995,869.76**	**9,217,513,993.69**	**91.53**
B	OTHER RECURRENT		-					
	OVERHEAD COST	50,596,233,500.00	12,649,058,375.00	13,612,627,259.13	107.62	36,460,194,531.72	14,136,038,968.28	72.06
	GRANTS AND CONTRIBUTIONS	20,198,985,000.00	5,049,746,250.00	4,418,479,582.42	87.50	13,424,329,985.44	6,774,655,014.56	66.46
	PUBLIC DEBT CHARGES	23,026,631,000.00	5,756,657,750.00	6,360,384,790.56	110.49	22,308,913,844.54	717,717,155.46	96.88
	TRANSFERS-PAYMENT	38,115,000,000.00	9,528,750,000.00	4,033,179,963.13	42.33	15,466,099,767.33	22,648,900,232.67	40.58
	SUB-TOTAL	**131,936,849,500.00**	**32,984,212,375.00**	**28,424,671,595.24**	**86.18**	**87,659,538,129.03**	**44,277,311,370.97**	**66.44**
	TOTAL RECURRENT EXPENDITURE	**240,733,359,363.45**	**60,183,339,840.86**	**56,882,877,894.08**	**94.52**	**187,238,533,998.79**	**53,494,825,364.66**	**77.78**

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

1.D Capital Expenditure Performance

In the year 2025, ₦433.622 billion was initially budgeted for capital expenditure. However, the figure was reviewed to ₦249.265 billion. The capital budget performed at 84.24% with an actual of ₦52.494 billion in the fourth quarter. This translates to 49.29% with an actual of ₦122.855 billion in the full year. This was as a result of the fact that most of the MEDAs with Capital Receipts of several billions of naira were not able to draw down any of such loans or foreign Aid/Grants as at the end of the third quarter. For example, out of the ₦56.000 billion expected to be spent on the provision of water by the Ondo State Water Corporation being supported by African Development Bank (AfDB) and French Development Bank (AFD), only N0.538 billion was accessed as the end of third quarter due to bottlenecks in the implementation process. Also, the progression of projects earlier slated for completion through domestic loans indicated that the state may not need those loans. Therefore, the loans were removed which invariably led to the downward review of the capital budget size. However, Government awarded many contracts towards the end of the year 2025 that have not picked up due to delay in the documentation process.

Conclusion

The total revenue at the end of the year 2025, inclusive of an actual of ₦152.195 billion Opening Balance, amounts to ₦551.535 billion representing a 112.30% performance.

However, the inability of some MEDAs to complete the documentation process for the award of some mega projects led to an average performance of the capital expenditure. This is further worsened by the failure of a few MEDAs with Capital Receipts, several billions of naira, not being able to draw down on some loans or foreign Aid/Grants for the funding of some strategic projects like the special intervention on water. This led to an actual cumulative expenditure performance of 63.28%. Concerted effort will be made to significantly improve the capital budget performance in the subsequent years.

1.E Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

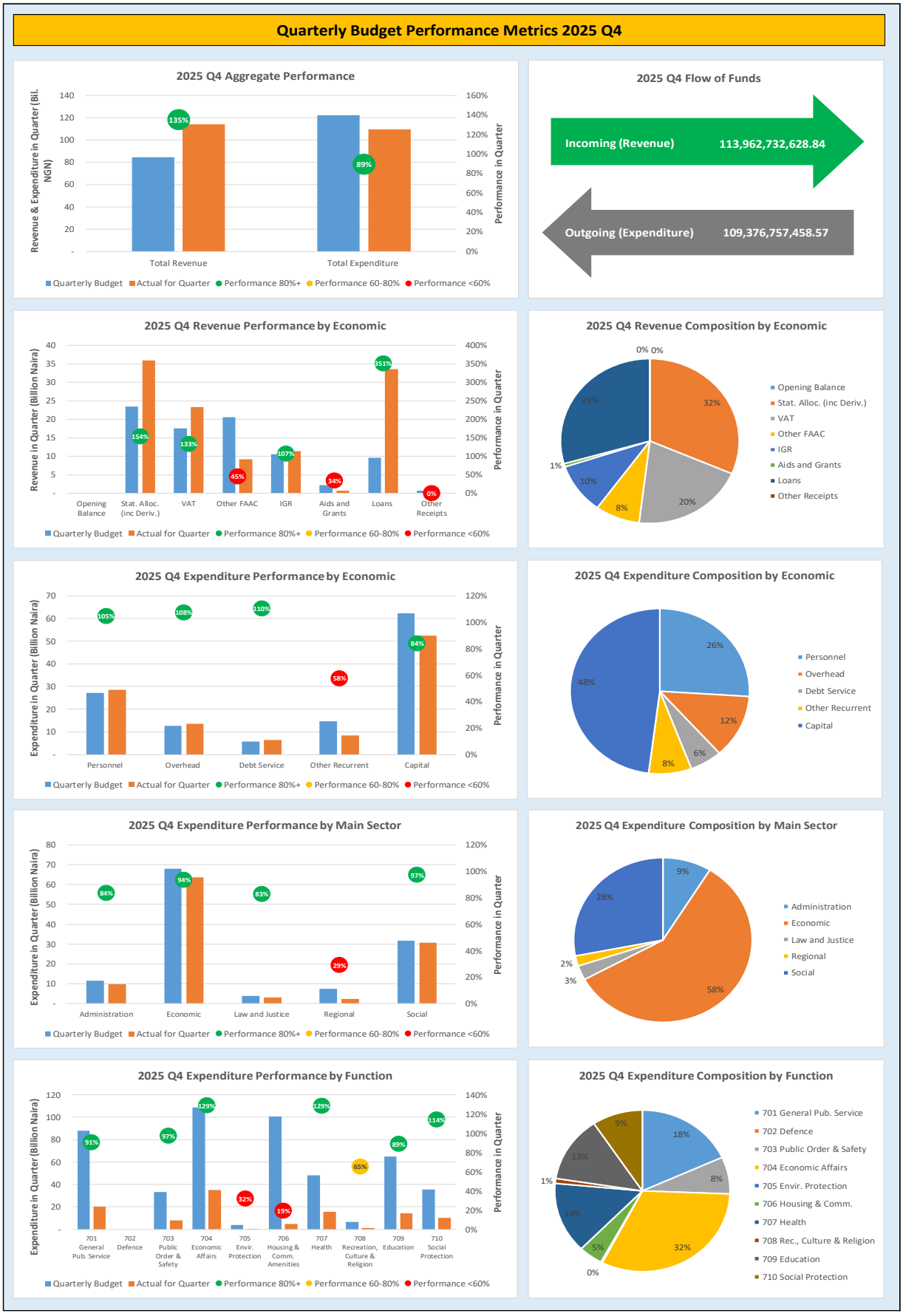
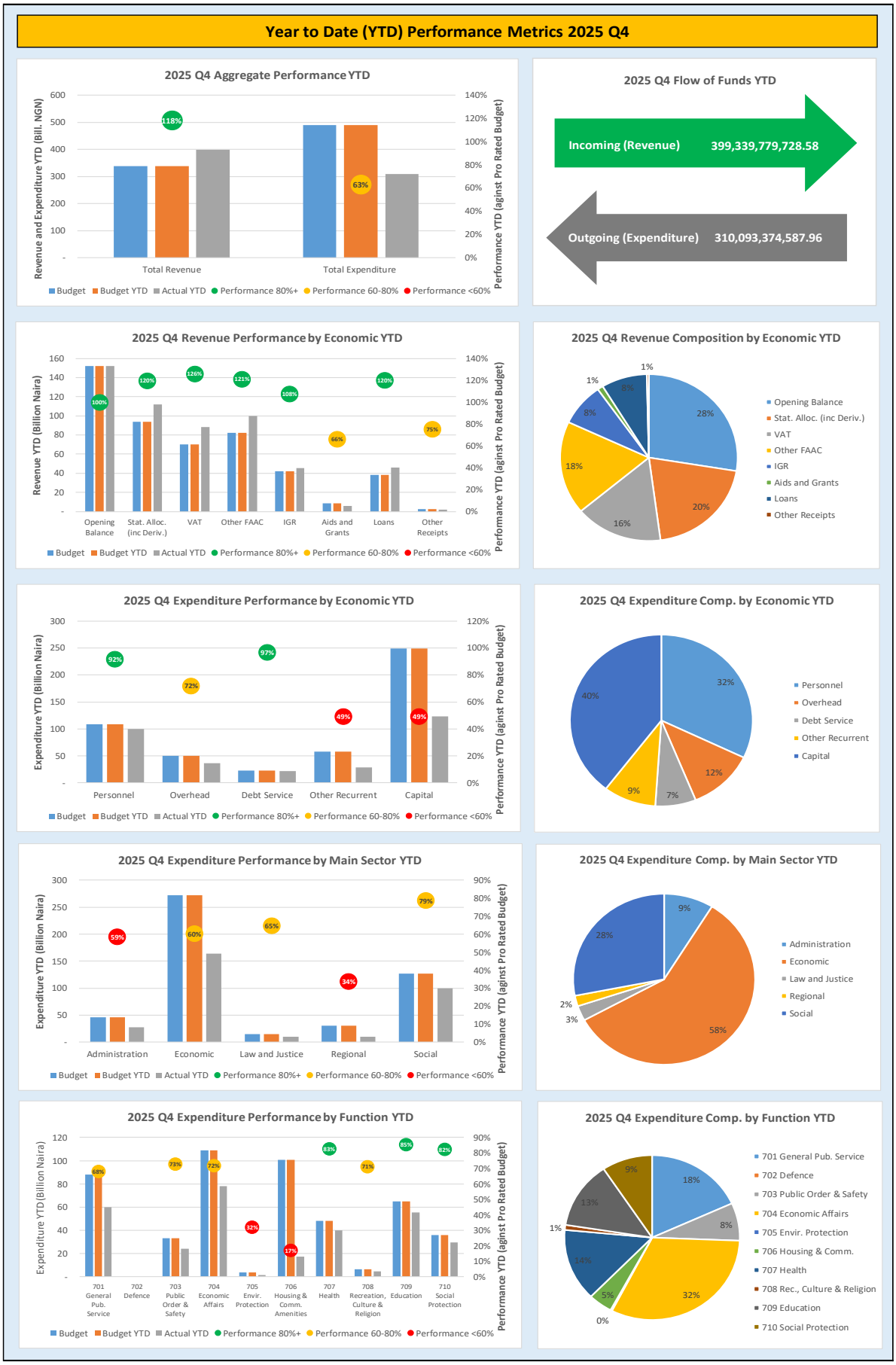


Figure 2: Fiscal Performance Overview Year to Date



1.F Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Ondo State Government 2025 Q4 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
Opening Balance	**163,165,939,483.52**	**152,195,230,000.00**	**-**	**152,195,229,428.31**	**100.0%**	**571.69**
Recurrent Revenue	**308,907,740,516.48**	**288,144,675,462.80**	**79,693,177,551.12**	**345,607,569,041.56**	**119.9%**	**- 57,462,893,578.76**
11 - GOVERNMENT SHARE OF FAAC	265,562,049,516.48	245,797,984,464.80	68,385,366,815.94	299,972,592,726.32	122.0%	- 54,174,608,261.52
12 - INDEPENDENT REVENUE	43,345,691,000.00	42,346,690,998.00	11,307,810,735.18	45,634,976,315.24	107.8%	- 3,288,285,317.24
Recurrent Expenditure	**265,037,496,000.00**	**240,733,359,363.45**	**56,882,877,894.08**	**187,238,533,998.80**	**77.8%**	**53,494,825,364.65**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	139,726,120,000.00	108,698,045,363.45	28,458,206,298.84	99,578,995,869.77	91.6%	9,119,049,493.68
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	125,311,376,000.00	132,035,314,000.00	28,424,671,595.24	87,659,538,129.03	66.4%	44,375,775,870.97
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	55,908,000,000.00	50,596,233,500.00	13,612,627,259.13	36,460,194,531.72	72.1%	14,136,038,968.28
OTHER RECURRENT (2203-2209)	69,403,376,000.00	81,439,080,500.00	14,812,044,336.11	51,199,343,597.31	62.9%	30,239,736,902.69
Transfer to Capital Account	**207,036,184,000.00**	**199,606,546,099.35**	**22,810,299,657.04**	**310,564,264,471.07**	**155.6%**	**- 110,957,718,371.72**
Other Receipts	**226,585,816,000.00**	**49,658,454,710.68**	**34,269,555,077.72**	**53,732,210,687.02**	**108.2%**	**- 4,073,755,976.34**
13 - AID AND GRANTS	11,493,200,000.00	8,657,757,295.14	731,066,954.02	5,740,579,570.37	66.3%	2,917,177,724.77
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	215,092,616,000.00	41,000,697,415.54	33,538,488,123.70	47,991,631,116.65	117.1%	- 6,990,933,701.11
Capital Expenditure	**433,622,000,000.00**	**249,265,000,810.03**	**52,493,879,564.49**	**122,854,840,589.16**	**49.3%**	**126,410,160,220.87**
32 - NON-CURRENT (FIXED) ASSETS	433,622,000,000.00	249,265,000,810.03	52,493,879,564.49	122,854,840,589.16	49.3%	126,410,160,220.87
Total Revenue (including OB)	**698,659,496,000.00**	**489,998,360,173.48**	**113,962,732,628.84**	**551,535,009,156.89**	**112.6%**	**- 61,536,648,983.41**
Total Expenditure	**698,659,496,000.00**	**489,998,360,173.48**	**109,376,757,458.57**	**310,093,374,587.96**	**63.3%**	**179,904,985,585.52**

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Revenue	***535,493,556,516.48***	***337,803,130,173.48***	***113,962,732,628.84***	***399,339,779,728.58***	***118.2%***	***- 61,536,649,555.10***
010000000000	**Administration Sector**	**899,263,000.00**	**599,263,000.00**	**72,992,200.00**	**278,632,510.00**	**46.5%**	**320,630,490.00**
011100000000	**Governors Office**	**428,134,000.00**	**128,134,000.00**	**42,575,000.00**	**130,628,700.00**	**101.9%**	**- 2,494,700.00**
011101000100	Bureau of Public Procurement (BPP)	115,000,000.00	115,000,000.00	41,564,000.00	122,740,900.00	106.7%	- 7,740,900.00
011101700100	Cabinet and Special Services Department	1,050,000.00	1,050,000.00	219,000.00	732,000.00	69.7%	318,000.00
011103500100	Ondo State Pensions Transitional Department	8,742,000.00	8,742,000.00	722,000.00	4,139,600.00	47.4%	4,602,400.00
011103500200	State Pension Commission	100,000.00	100,000.00	-	25,000.00	25.0%	75,000.00
011103700100	Muslim Welfare Board	2,250,000.00	2,250,000.00	-	2,750,000.00	122.2%	- 500,000.00
011103800100	Christian Welfare Board	992,000.00	992,000.00	70,000.00	241,200.00	24.3%	750,800.00
011113200100	Public and Inter-Governmental Relations Office	300,000,000.00	-	-	-		-
016100000000	**Office of the Secretary to State Government (SSG)**	**21,580,000.00**	**21,580,000.00**	**3,694,000.00**	**15,638,610.00**	**72.5%**	**5,941,390.00**
016100100200	General Administration	2,000,000.00	2,000,000.00	-	2,710,100.00	135.5%	- 710,100.00
016100200100	Liaison Office, Lagos	8,580,000.00	8,580,000.00	1,804,000.00	5,572,100.00	64.9%	3,007,900.00
016100200200	Liaison Office, Abuja	11,000,000.00	11,000,000.00	1,890,000.00	7,356,410.00	66.9%	3,643,590.00
011200000000	**State House of Assembly**	**1,000,000.00**	**1,000,000.00**	**80,000.00**	**320,000.00**	**32.0%**	**680,000.00**
011200300100	State House of Assembly	1,000,000.00	1,000,000.00	80,000.00	320,000.00	32.0%	680,000.00
012300000000	**Ministry of Information and Orientation**	**352,835,000.00**	**352,835,000.00**	**17,057,700.00**	**76,545,200.00**	**21.7%**	**276,289,800.00**
012300100100	Ministry of Information and Orientation	2,835,000.00	2,835,000.00	3,930,000.00	6,218,000.00	219.3%	- 3,383,000.00
012305600100	Ondo State Signage Agency	350,000,000.00	350,000,000.00	13,127,700.00	70,327,200.00	20.1%	279,672,800.00
012400000000	**State Security Affairs**	**15,000,000.00**	**15,000,000.00**	**1,200,000.00**	**4,240,000.00**	**28.3%**	**10,760,000.00**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	15,000,000.00	15,000,000.00	1,200,000.00	4,240,000.00	28.3%	10,760,000.00
012500000000	**Office of the Head of Service**	**80,000,000.00**	**80,000,000.00**	**8,000,000.00**	**50,028,000.00**	**62.5%**	**29,972,000.00**
012500600100	Public Service Training Institute	80,000,000.00	80,000,000.00	8,000,000.00	50,028,000.00	62.5%	29,972,000.00
014000000000	**Office of the Auditor General**	**600,000.00**	**600,000.00**	**15,500.00**	**357,000.00**	**59.5%**	**243,000.00**
014000100100	Office of the State Auditor General (State)	600,000.00	600,000.00	15,500.00	357,000.00	59.5%	243,000.00
014700000000	**Civil Service Commission**	**114,000.00**	**114,000.00**	**370,000.00**	**830,000.00**	**728.1%**	**- 716,000.00**
014700100100	Civil Service Commission	114,000.00	114,000.00	370,000.00	830,000.00	728.1%	- 716,000.00
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**-**	**-**	**-**	**45,000.00**		**- 45,000.00**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	-	-	-	45,000.00		- 45,000.00
020000000000	**Economic Sector**	**505,999,682,516.48**	**305,754,613,589.02**	**105,040,218,634.51**	**370,795,846,173.83**	**121.3%**	**- 65,041,232,584.81**
021500000000	**Ministry of Agriculture**	**8,917,200,000.00**	**2,328,840,000.00**	**1,263,205,910.94**	**3,269,663,260.94**	**140.4%**	**- 940,823,260.94**
021500100100	Ministry of Agriculture	2,250,000,000.00	1,694,840,000.00	693,283,000.00	2,564,390,340.00	151.3%	- 869,550,340.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	803,200,000.00	-	517,990,950.94	517,990,950.94		- 517,990,950.94
021510200100	Agricultural Development Programme	2,000,000.00	2,000,000.00	-	310,000.00	15.5%	1,690,000.00
021511000100	Agricultural Input and Supply Agency	2,000,000.00	2,000,000.00	-	210,710.00	10.5%	1,789,290.00
021511600100	Cocoa Revolution and Management Agency	50,000,000.00	50,000,000.00	45,440,100.00	62,804,400.00	125.6%	- 12,804,400.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	5,810,000,000.00	580,000,000.00	6,491,860.00	123,956,860.00	21.4%	456,043,140.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
022000000000	**Ministry of Finance**	**419,273,279,516.48**	**281,373,698,462.80**	**76,711,063,311.24**	**335,531,119,463.24**	**119.2%**	**- 54,157,421,000.44**
022000100100	Ministry of Finance	391,215,116,000.00	252,198,934,948.32	68,424,618,020.66	300,188,414,908.85	119.0%	- 47,989,479,960.53
022000800100	Ondo State Internal Revenue Service	27,356,663,516.48	28,677,878,142.11	8,169,828,490.94	34,853,702,382.38	121.5%	- 6,175,824,240.27
022000900100	Pools Bettings and Lotteries Board	701,500,000.00	496,885,372.37	116,616,799.64	489,002,172.01	98.4%	7,883,200.36
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**4,339,300,000.00**	**4,339,300,000.00**	**302,997,745.35**	**2,028,894,609.07**	**46.8%**	**2,310,405,390.93**
022200100100	Ministry of Commerce, Industries and Cooperatives	338,000,000.00	338,000,000.00	79,232,782.00	291,805,898.84	86.3%	46,194,101.16
022205100100	Micro Credit Agency	1,000,000.00	1,000,000.00	20,700.00	108,200.00	10.8%	891,800.00
022205500100	Co-operative College, Akure	300,000.00	300,000.00	-	2,308,000.00	769.3%	- 2,008,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	4,000,000,000.00	4,000,000,000.00	223,744,263.35	1,734,672,510.23	43.4%	2,265,327,489.77
022800000000	**State Information Technology Agency (SITA)**	**114,000,000.00**	**114,000,000.00**	**7,296,016.00**	**33,220,116.00**	**29.1%**	**80,779,884.00**
022800100100	State Information Technology Agency (SITA)	114,000,000.00	114,000,000.00	7,296,016.00	33,220,116.00	29.1%	80,779,884.00
022900000000	**Office of Transport**	**569,600,000.00**	**251,600,000.00**	**6,294,500.00**	**60,903,765.74**	**24.2%**	**190,696,234.26**
022900100100	Office of Transport	569,600,000.00	251,600,000.00	6,294,500.00	60,903,765.74	24.2%	190,696,234.26
023100000000	**Ministry of Energy and Mineral Resources**	**80,200,000.00**	**8,200,000.00**	**12,200,000.00**	**14,580,000.00**	**177.8%**	**- 6,380,000.00**
023100100100	Ministry of Energy and Mineral Resources	5,000,000.00	3,000,000.00	500,000.00	2,800,000.00	93.3%	200,000.00
023100100200	Ondo State National Gas Expansion office	70,000,000.00	-	-	-		-
023100300100	Ondo State Electricity Board	-	-	11,700,000.00	11,700,000.00		- 11,700,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	200,000.00	200,000.00	-	80,000.00	40.0%	120,000.00
023300000000	**Office of Forestry Resources**	**2,076,700,000.00**	**1,068,100,000.00**	**584,396,649.51**	**1,572,682,497.00**	**147.2%**	**- 504,582,497.00**
023300100100	Office of Forestry Resources	2,026,700,000.00	1,068,100,000.00	584,396,649.51	1,572,682,497.00	147.2%	- 504,582,497.00
023300300100	Ondo State UN-REDD+ Project	50,000,000.00	-	-	-		-
023400000000	**Ministry of Works and Infrastructure**	**25,251,603,000.00**	**8,196,960,415.54**	**20,064,106,858.63**	**20,325,487,858.63**	**248.0%**	**- 12,128,527,443.09**
023400100100	Ministry of Works and Infrastructure	251,603,000.00	251,603,000.00	1,625,000.00	263,006,000.00	104.5%	- 11,403,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	25,000,000,000.00	7,945,357,415.54	20,062,481,858.63	20,062,481,858.63	252.5%	- 12,117,124,443.09
023600000000	**Ministry of Culture and Tourism**	**5,000,000.00**	**5,000,000.00**	**683,000.00**	**2,626,500.00**	**52.5%**	**2,373,500.00**
023600100100	Ministry of Culture and Tourism	5,000,000.00	5,000,000.00	683,000.00	2,626,500.00	52.5%	2,373,500.00
023800000000	**Ministry of Economic Planning and Budget**	**13,570,000,000.00**	**1,603,114,710.68**	**1,504,071,363.55**	**1,900,108,924.23**	**118.5%**	**- 296,994,213.55**
023800100100	Ministry of Economic Planning and Budget	450,000,000.00	283,114,710.68	213,076,003.08	496,190,713.76	175.3%	- 213,076,003.08
023800100500	Youth Employment and Social Support Operations (YESSO)	120,000,000.00	120,000,000.00	-	112,922,850.00	94.1%	7,077,150.00
023800100800	Ondo-CARES Programme Coordinating Office	13,000,000,000.00	1,200,000,000.00	1,290,995,360.47	1,290,995,360.47	107.6%	- 90,995,360.47
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**29,508,700,000.00**	**5,008,700,000.00**	**4,176,931,241.40**	**4,716,648,961.40**	**94.2%**	**292,051,038.60**
025210200100	Ondo State Water Corporation	28,008,700,000.00	5,008,700,000.00	4,176,931,241.40	4,716,648,961.40	94.2%	292,051,038.60
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,500,000,000.00	-	-	-		-
025300000000	**Ministry of Housing and Urban Development**	**500,000,000.00**	**500,000,000.00**	**80,594,709.00**	**288,016,619.61**	**57.6%**	**211,983,380.39**
025300200100	Ondo State Development and Property Corporation	500,000,000.00	500,000,000.00	80,594,709.00	288,016,619.61	57.6%	211,983,380.39
026000000000	**Ministry of Lands and Housing**	**1,340,000,000.00**	**503,000,000.00**	**192,253,173.89**	**548,188,625.97**	**109.0%**	**- 45,188,625.97**
026000100100	Ministry of Lands and Housing	1,240,000,000.00	403,000,000.00	167,466,920.56	449,985,613.36	111.7%	- 46,985,613.36
026000200100	Office of Surveyor-General of the State	100,000,000.00	100,000,000.00	24,786,253.33	98,203,012.61	98.2%	1,796,987.39
027300000000	**Ministry of Physical Planning and Urban Development**	**454,100,000.00**	**454,100,000.00**	**134,124,155.00**	**503,704,972.00**	**110.9%**	**- 49,604,972.00**
027300100100	Ministry of Physical Planning and Urban Development	454,100,000.00	454,100,000.00	134,124,155.00	503,704,972.00	110.9%	- 49,604,972.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
030000000000	**Law and Justice Sector**	**487,545,000.00**	**487,545,000.00**	**120,003,702.55**	**570,194,847.92**	**117.0%**	**- 82,649,847.92**
031800000000	**Ondo State Judiciary**	**340,300,000.00**	**340,300,000.00**	**104,580,925.80**	**465,229,465.20**	**136.7%**	**- 124,929,465.20**
031801100100	Ondo State Judicial Service Commission	300,000.00	300,000.00	282,000.00	314,000.00	104.7%	- 14,000.00
031805100100	Ondo State Judiciary	310,000,000.00	310,000,000.00	100,799,375.80	451,778,590.20	145.7%	- 141,778,590.20
031805200100	Customary Court of Appeal	30,000,000.00	30,000,000.00	3,499,550.00	13,136,875.00	43.8%	16,863,125.00
032600000000	**Ministry of Justice**	**147,245,000.00**	**147,245,000.00**	**15,422,776.75**	**104,965,382.72**	**71.3%**	**42,279,617.28**
032600100100	Ministry of Justice	146,245,000.00	146,245,000.00	14,416,776.75	103,534,382.72	70.8%	42,710,617.28
032600200100	Ondo State Law Commission	1,000,000.00	1,000,000.00	1,006,000.00	1,431,000.00	143.1%	- 431,000.00
050000000000	**Social Sector**	**28,107,066,000.00**	**30,961,708,584.46**	**8,729,518,091.78**	**27,695,106,196.83**	**89.4%**	**3,266,602,387.63**
051300000000	**Ministry of Youth and Sports Development**	**-**	**-**	**40,000.00**	**70,000.00**		**- 70,000.00**
051300100100	Ministry of Youth and Sports Development	-	-	40,000.00	70,000.00		- 70,000.00
051400000000	**Ministry of Women Affairs and Social Development**	**5,002,000,000.00**	**1,602,000,000.00**	**4,290,206,000.00**	**4,291,264,500.00**	**267.9%**	**- 2,689,264,500.00**
051400100100	Ministry of Women Affairs and Social Development	5,002,000,000.00	1,602,000,000.00	4,290,206,000.00	4,291,264,500.00	267.9%	- 2,689,264,500.00
051700000000	**Ministry of Education, Science and Technology**	**7,096,395,000.00**	**10,651,037,584.46**	**1,165,464,728.58**	**7,329,465,891.26**	**68.8%**	**3,321,571,693.20**
051700100100	Ministry of Education, Science and Technology	2,800,500,000.00	2,800,500,000.00	1,163,946,528.58	3,064,713,684.26	109.4%	- 264,213,684.26
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	4,285,500,000.00	7,840,142,584.46	-	4,259,325,067.00	54.3%	3,580,817,517.46
051700300100	Board of Adult, Technical and Vocational Education	9,295,000.00	9,295,000.00	1,317,500.00	5,016,540.00	54.0%	4,278,460.00
051700400100	Ondo State Library Board	500,000.00	500,000.00	200,000.00	400,000.00	80.0%	100,000.00
051700600100	Teaching Service Commission	600,000.00	600,000.00	700.00	10,600.00	1.8%	589,400.00
052100000000	**Ministry of Health**	**8,958,261,000.00**	**17,728,261,000.00**	**3,268,930,163.20**	**15,095,814,005.57**	**85.2%**	**2,632,446,994.43**
052100100100	Ministry of Health	4,251,761,000.00	14,521,761,000.00	3,267,840,163.20	12,653,977,093.75	87.1%	1,867,783,906.25
052100200100	Contributory Health Commission	4,700,000,000.00	3,200,000,000.00	-	2,437,860,911.82	76.2%	762,139,088.18
052100400100	Hospitals Management Board	4,000,000.00	4,000,000.00	910,000.00	2,646,000.00	66.2%	1,354,000.00
052100700100	Board of Alternative Medicine	2,500,000.00	2,500,000.00	180,000.00	1,330,000.00	53.2%	1,170,000.00
053500000000	**Ministry of Environment**	**7,047,325,000.00**	**977,325,000.00**	**4,273,200.00**	**969,213,600.00**	**99.2%**	**8,111,400.00**
053500100100	Ministry of Environment	5,025,000,000.00	25,000,000.00	1,424,000.00	10,311,000.00	41.2%	14,689,000.00
053500200100	State Environmental Protection Agency	8,500,000.00	8,500,000.00	1,070,000.00	23,700,000.00	278.8%	- 15,200,000.00
053500300100	Ondo State Waste Management	13,825,000.00	13,825,000.00	1,779,200.00	8,702,600.00	62.9%	5,122,400.00
053500400100	New Map Project Office	2,000,000,000.00	930,000,000.00	-	926,500,000.00	99.6%	3,500,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**3,085,000.00**	**3,085,000.00**	**604,000.00**	**1,678,000.00**	**54.4%**	**1,407,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,085,000.00	3,085,000.00	604,000.00	1,678,000.00	54.4%	1,407,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**-**	**-**	**-**	**7,600,200.00**		**- 7,600,200.00**
055700300100	Directorate of Rural and Community Development	-	-	-	7,600,200.00		- 7,600,200.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ondo State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
1	***REVENUE***	***535,493,556,516.48***	***337,803,130,173.48***	***113,962,732,628.84***	***399,339,779,728.58***	***118.2%***	***- 61,536,649,555.10***
11	***GOVERNMENT SHARE OF FAAC***	***265,562,049,516.48***	***245,797,984,464.80***	***68,385,366,815.94***	***299,972,592,726.32***	***122.0%***	***- 54,174,608,261.52***
1101	**GOVERNMENT SHARE OF FAAC**	***265,562,049,516.48***	***245,797,984,464.80***	***68,385,366,815.94***	***299,972,592,726.32***	***122.0%***	***- 54,174,608,261.52***
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**54,003,049,516.40**	**93,509,972,518.48**	**35,893,288,572.33**	**112,005,180,008.72**	**119.8%**	**- 18,495,207,490.24**
11010101	STATUTORY ALLOCATION	28,753,049,516.40	58,509,972,518.48	23,665,968,875.43	72,195,991,711.77	123.4%	- 13,686,019,193.29
11010104	MINERAL DERIVATION	25,250,000,000.00	35,000,000,000.00	12,227,319,696.90	39,809,188,296.95	113.7%	- 4,809,188,296.95
110102	**STATE GOVERNMENT SHARE OF VAT**	**71,559,000,000.00**	**70,000,000,000.00**	**23,297,599,872.13**	**88,221,059,238.39**	**126.0%**	**- 18,221,059,238.39**
11010201	SHARE OF VAT	71,559,000,000.00	70,000,000,000.00	23,297,599,872.13	88,221,059,238.39	126.0%	- 18,221,059,238.39
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**140,000,000,000.08**	**82,288,011,946.32**	**9,194,478,371.48**	**99,746,353,479.21**	**121.2%**	**- 17,458,341,532.89**
11010302	EXCESS NON-OIL	-	3,759,639,444.08	2,000,000,000.00	5,759,639,444.08	153.2%	- 2,000,000,000.00
11010303	EXCHANGE GAIN	50,000,000,000.00	7,000,000,000.00	-	6,096,578,135.12	87.1%	903,421,864.88
11010304	ECOLOGICAL FUND-STATE	5,000,000,000.08	635,925,848.10	436,997,192.02	1,072,923,040.12	168.7%	- 436,997,192.02
11010305	ELECTRONIC MONEY TRANSFER LEVY	5,000,000,000.00	3,276,230,437.91	1,577,893,515.33	4,854,123,953.24	148.2%	- 1,577,893,515.33
11010308	SOLID MINERAL	-	400,000,000.00	-	267,165,620.20	66.8%	132,834,379.80
11010311	NLNG DIVIDEND	-	30,000,000,000.00	2,000,000,000.00	27,270,025,839.79	90.9%	2,729,974,160.21
11010313	STATE INFRASTRUCTURE & SECURITY	20,000,000,000.00	34,216,216,216.23	-	34,216,216,216.23	100.0%	-
11010314	SIGNATURE BONUS	60,000,000,000.00	-	-	-		-
11010399	OTHER FAAC DISTRIBUTIONS	-	3,000,000,000.00	3,179,587,664.13	20,209,681,230.43	673.7%	- 17,209,681,230.43
12	***INDEPENDENT REVENUE***	***43,345,691,000.00***	***42,346,690,998.00***	***11,307,810,735.18***	***45,634,976,315.24***	***107.8%***	***- 3,288,285,317.24***
1201	**TAX REVENUE**	***26,196,156,708.94***	***27,517,371,334.57***	***8,480,548,015.39***	***34,344,046,405.13***	***124.8%***	***- 6,826,675,070.56***
120101	**PERSONAL TAXES**	**18,566,052,460.11**	**19,887,267,085.74**	**6,291,475,836.66**	**25,742,352,379.91**	**129.4%**	**- 5,855,085,294.17**
12010101	PERSONAL TAXES (E.G PAYE)	17,065,652,418.31	18,386,867,043.94	5,981,846,736.66	24,365,773,794.43	132.5%	- 5,978,906,750.49
12010112	DIRECT ASSESMENT	1,500,400,041.80	1,500,400,041.80	309,629,100.00	1,376,578,585.48	91.7%	123,821,456.32
120103	**OTHER TAXES**	**7,630,104,248.83**	**7,630,104,248.83**	**2,189,072,178.73**	**8,601,694,025.22**	**112.7%**	**- 971,589,776.39**
12010304	STAMP DUTY	2,761,191,613.38	2,761,191,613.38	15,177,602.72	90,329,775.62	3.3%	2,670,861,837.76
12010306	DEVELOPMENT TAX/LEVY	29,328,040.63	29,328,040.63	3,785,818.87	13,764,307.89	46.9%	15,563,732.74
12010307	CAPITAL GAIN TAX	112,739,492.28	112,739,492.28	17,366,567.00	70,514,402.00	62.5%	42,225,090.28
12010310	WITHOLDING TAX	2,894,834,137.23	2,894,834,137.23	941,353,689.10	5,795,158,191.35	200.2%	- 2,900,324,054.12
12010313	Consumption Tax	332,010,965.31	332,010,965.31	76,705,773.59	292,993,025.68	88.2%	39,017,939.63
12010314	EDUCATION ENDOWMENT LEVY	1,500,000,000.00	1,500,000,000.00	1,134,682,727.45	2,338,934,322.68	155.9%	- 838,934,322.68
1202	**NON-TAX REVENUE**	***17,149,534,291.06***	***14,829,319,663.43***	***2,827,262,719.79***	***11,290,929,910.11***	***76.1%***	***3,538,389,753.32***
120201	**LICENCES - GENERAL**	**2,486,583,661.32**	**2,288,143,033.69**	**434,400,149.64**	**1,661,181,729.76**	**72.6%**	**626,961,303.93**
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	480,000.00	480,000.00	90,000.00	380,000.00	79.2%	100,000.00
12020119	FISHING PERMITS	15,000,000.00	15,000,000.00	1,500,000.00	7,650,000.00	51.0%	7,350,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	6,700,000.00	6,700,000.00	2,800,100.00	9,775,100.00	145.9%	- 3,075,100.00
12020126	TRACTOR HIRING SERVICES	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	618,326,000.00	471,885,372.37	116,616,799.64	488,502,172.01	103.5%	- 16,616,799.64
12020132	MOTOR VEHICLE LICENCES	327,131,746.59	327,131,746.59	76,022,500.00	281,225,949.00	86.0%	45,905,797.59
12020133	DRIVERS' LICENCES	351,067,343.89	351,067,343.89	49,918,900.00	197,743,700.00	56.3%	153,323,643.89
12020134	PATENT MEDICINE & DRUG STORES LICENCES	5,341,100.00	5,341,100.00	-	37,593.75	0.7%	5,303,506.25
12020135	PRIVATE SCHOOLS LICENCES	52,500,000.00	52,500,000.00	6,719,500.00	22,158,500.00	42.2%	30,341,500.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
12020143	SAWMILL LICENCES	20,400,000.00	20,400,000.00	2,357,500.00	33,143,500.00	162.5%	- 12,743,500.00
12020144	POWER CHAIN LICENCES	3,700,000.00	3,700,000.00	345,000.00	5,080,000.00	137.3%	- 1,380,000.00
12020145	HAMMER REGISTRATION/RENEWAL	4,050,000.00	4,050,000.00	378,750.00	6,496,125.00	160.4%	- 2,446,125.00
12020146	POOLS AGENT LICENCES/PROMOTERSLEVIES/ CHECKING CENTRES	74,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
12020150	COMMUNICATION MAST PERMIT	86,000,000.00	86,000,000.00	7,040,000.00	32,230,000.00	37.5%	53,770,000.00
12020151	SIGNAGE ANNUAL PERMIT	246,962,746.80	246,962,746.80	12,056,000.00	52,890,450.00	21.4%	194,072,296.80
12020152	ANNUAL RENEWAL LICENCE-OTHERS	103,055,000.00	103,055,000.00	991,500.00	86,033,540.00	83.5%	17,021,460.00
12020153	OTHER PERMITS/LICENSES	4,400,000.40	2,400,000.40	655,000.00	23,256,200.00	969.0%	- 20,856,199.60
12020154	NEW VEHICLE REGISTRATION PERMIT	528,849,723.64	528,849,723.64	156,438,600.00	407,471,200.00	77.0%	121,378,523.64
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	4,320,000.00	4,320,000.00	470,000.00	6,367,700.00	147.4%	- 2,047,700.00
12020161	Electricity Generation/Transmission/Distribution Permit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020162	ENVIRONMENTAL PERMIT	2,300,000.00	2,300,000.00	-	740,000.00	32.2%	1,560,000.00
120204	**FEES - GENERAL**	**6,132,509,222.33**	**4,560,735,222.33**	**1,103,413,182.22**	**4,258,829,674.22**	**93.4%**	**301,905,548.11**
12020401	COURT FEES	190,200,000.00	190,200,000.00	30,866,447.50	211,024,817.40	110.9%	- 20,824,817.40
12020405	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINT	2,281,000.00	2,281,000.00	300,000.00	800,000.00	35.1%	1,481,000.00
12020406	REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	804,000.00	804,000.00	304,000.00	878,000.00	109.2%	- 74,000.00
12020417	CONTRACTOR REGISTRATION FEES	211,603,000.00	211,603,000.00	54,710,000.00	207,535,800.00	98.1%	4,067,200.00
12020421	AGRIC/NON TIMBER FOREST PRODUCE	94,010,000.00	94,010,000.00	2,612,600.00	36,381,600.00	38.7%	57,628,400.00
12020424	ACCREDITATION FEES	20,000,000.00	20,000,000.00	2,712,873.80	10,180,000.00	50.9%	9,820,000.00
12020425	DISINFECTION OF PRODUCE FEES	4,320,000.00	4,320,000.00	-	340,000.00	7.9%	3,980,000.00
12020426	COURT SUMMONS/OATH FEES	120,399,999.92	120,399,999.92	53,930,481.75	192,607,396.25	160.0%	- 72,207,396.33
12020427	TENDER FEES	830,249,996.03	830,249,996.03	89,704,000.00	425,453,610.00	51.2%	404,796,386.03
12020428	FIRE SAFETY CERTIFICATE FEES	5,000,000.01	5,000,000.01	1,625,000.00	5,006,000.00	100.1%	- 5,999.99
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	18,000,000.00	18,000,000.00	2,070,000.00	29,535,000.00	164.1%	- 11,535,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	66,921,074.52	66,921,074.52	921,700.00	14,966,750.00	22.4%	51,954,324.52
12020437	DEEDS REGISTRATION FEES	15,000,000.00	8,000,000.00	1,800,000.00	6,109,900.00	76.4%	1,890,100.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	100,000,000.00	100,000,000.00	24,786,253.33	98,203,012.61	98.2%	1,796,987.39
12020441	LABORATORY FEES	2,298,800.80	2,298,800.80	-	-	0.0%	2,298,800.80
12020445	CHANGE OF OWNERSHIP FEES	4,500,000.00	4,500,000.00	17,613,200.00	45,306,805.00	1006.8%	- 40,806,805.00
12020447	LAND USE FEES	563,623,260.69	563,623,260.69	47,347,103.00	220,628,649.04	39.1%	342,994,611.65
12020449	BUSINESS/TRADE OPERATING FEES	150,000,000.00	150,000,000.00	27,592,500.00	124,354,211.06	82.9%	25,645,788.94
12020450	INSPECTION FEES	536,282,491.96	396,282,491.96	438,486,356.84	995,119,493.58	251.1%	- 598,837,001.62
12020451	TIMBER & FOREST FEES	408,000,000.00	108,000,000.00	58,985,675.00	106,869,432.50	99.0%	1,130,567.50
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	500,000,000.00	500,000,000.00	2,315,800.00	561,197,734.25	112.2%	- 61,197,734.25
12020453	APPLICATION FEES	33,350,000.00	33,350,000.00	8,484,627.33	16,113,037.33	48.3%	17,236,962.67
12020454	PARKING FEES	44,200,000.00	26,200,000.00	4,707,000.00	17,934,165.00	68.5%	8,265,835.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	28,128,000.00	28,128,000.00	6,000.00	7,557,567.00	26.9%	20,570,433.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	750,000,000.00	170,000,000.00	62,110,133.00	178,245,539.00	104.9%	- 8,245,539.00
12020460	BUILDING PLAN APPROVAL FEES	300,000,000.00	300,000,000.00	104,788,845.00	397,872,772.00	132.6%	- 97,872,772.00
12020468	LAYOUT/MASTER PLAN APPROVAL FEES	25,000,000.00	25,000,000.00	5,643,630.00	17,428,630.00	69.7%	7,571,370.00
12020469	Drivers' Theory Test Fee	51,000,000.00	11,000,000.00	-	5,508,150.00	50.1%	5,491,850.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	HAULAGE FEES	96,624,999.20	96,624,999.20	13,752,200.00	81,592,650.00	84.4%	15,032,349.20
12020484	PRODUCE FEES	540,000,000.00	200,000,000.00	9,353,959.85	117,429,793.47	58.7%	82,570,206.53
12020488	VALUATION OF PROPERTIES	4,000,000.00	4,000,000.00	516,855.00	1,371,855.00	34.3%	2,628,145.00
12020489	TOLL FEES ON ITEMS (Produce items)	14,700,000.00	14,700,000.00	15,658,174.82	36,634,174.82	249.2%	- 21,934,174.82
12020490	TOLL FEES FROM FOREST SERVICES	23,600,000.00	5,000,000.00	1,476,750.00	4,820,950.00	96.4%	179,050.00
12020491	SERVICE CONNECTION FEES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020492	PROTEST/PETITION APPROVAL FEES	31,600,000.00	31,600,000.00	1,200,000.00	4,425,660.00	14.0%	27,174,340.00
12020493	KAADI IGBE-AYO COLLECTION FEES	8,000,000.00	8,000,000.00	256,016.00	990,116.00	12.4%	7,009,884.00
12020495	Road Worthiness Fee	132,000,000.00	32,000,000.00	-	5,860,896.94	18.3%	26,139,103.06

Ondo State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
12020496	REGISTRATION FEES	76,616,099.20	68,442,099.20	8,917,000.00	43,475,600.00	63.5%	24,966,499.20
12020497	PASSENGER INSURANCE SCHEME FEE	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020498	Research Approval Fee	2,289,000.00	2,289,000.00	460,000.00	1,842,500.00	80.5%	446,500.00
12020499	OTHER FEES	96,807,500.00	96,807,500.00	7,398,000.00	27,227,405.97	28.1%	69,580,094.03
120205	**FINES - GENERAL**	**162,312,492.40**	**162,312,492.40**	**29,447,386.30**	**142,434,601.30**	**87.8%**	**19,877,891.10**
12020501	SUNDRY FINES/PENALTIES	107,962,492.00	107,962,492.00	21,630,813.00	100,152,088.00	92.8%	7,810,404.00
12020502	COURT FINES	27,000,000.40	27,000,000.40	3,462,573.30	17,146,513.30	63.5%	9,853,487.10
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	5,100,000.00	5,100,000.00	234,000.00	2,771,000.00	54.3%	2,329,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
12020505	Penalty for Unregistered School	20,000,000.00	20,000,000.00	4,120,000.00	22,365,000.00	111.8%	- 2,365,000.00
120206	**SALES - GENERAL**	**2,390,992,728.69**	**2,090,992,728.69**	**816,181,037.75**	**2,565,730,643.45**	**122.7%**	**- 474,737,914.76**
12020601	SALES OF JOURNAL & PUBLICATIONS	87,504.00	87,504.00	-	-	0.0%	87,504.00
12020602	SALES OF BOOKS	1,000,000.00	1,000,000.00	1,006,000.00	1,431,000.00	143.1%	- 431,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	240,720,000.00	240,720,000.00	9,994,728.75	28,759,261.95	11.9%	211,960,738.05
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,114,000.00	1,114,000.00	390,700.00	938,200.00	84.2%	175,800.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,000,000.00	1,000,000.00	-	295,000.00	29.5%	705,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	36,000,000.00	36,000,000.00	40,440,100.00	63,058,900.00	175.2%	- 27,058,900.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12020616	SALES OF FORMS	26,616,491.96	26,616,491.96	1,727,700.00	10,183,400.00	38.3%	16,433,091.96
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	44,483,744.03	44,483,744.03	2,448,600.00	278,820,801.89	626.8%	- 234,337,057.86
12020626	SALES OF OTHER ITEMS	9,020,000.00	9,020,000.00	147,569,000.00	248,974,410.00	2760.2%	- 239,954,410.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,030,850,988.70	1,030,850,988.70	502,500,000.00	1,505,913,300.00	146.1%	- 475,062,311.30
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	500,000,000.00	200,000,000.00	29,509,500.00	139,339,750.00	69.7%	60,660,250.00
12020631	SALES OF GOVERNMENT LAND	470,000,000.00	470,000,000.00	80,594,709.00	288,016,619.61	61.3%	181,983,380.39
12020632	GUIDELINES ON PRIVATE CONTINUING EXAMINATION CENTRE	100,000.00	100,000.00	-	-	0.0%	100,000.00
120207	**EARNINGS -GENERAL**	**157,327,702.80**	**157,327,702.80**	**29,647,650.00**	**100,621,473.43**	**64.0%**	**56,706,229.37**
12020702	EARNINGS FROM LABORATORY SERVICES	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,835,000.00	2,835,000.00	3,930,000.00	6,218,000.00	219.3%	- 3,383,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	23,268,702.80	23,268,702.80	-	1,780,000.00	7.6%	21,488,702.80
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,774,000.00	1,774,000.00	683,000.00	1,851,500.00	104.4%	- 77,500.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,500,000.00	5,500,000.00	336,500.00	2,217,220.00	40.3%	3,282,780.00
12020721	EARNINGS FROM CONTROL POST	41,900,000.00	41,900,000.00	16,268,150.00	37,776,753.43	90.2%	4,123,246.57
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	1,500,000.00	1,500,000.00	430,000.00	750,000.00	50.0%	750,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	80,000,000.00	80,000,000.00	8,000,000.00	50,028,000.00	62.5%	29,972,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**1,442,000.00**	**1,442,000.00**	**110,000.00**	**820,000.00**	**56.9%**	**622,000.00**
12020803	RENT ON GOVERNMENT BUILDINGS	540,000.00	540,000.00	-	10,000.00	1.9%	530,000.00
12020804	RENT ON CONFERENCE CENTRES	902,000.00	902,000.00	110,000.00	810,000.00	89.8%	92,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**5,145,036,000.00**	**4,895,036,000.00**	**383,327,091.91**	**2,358,935,315.59**	**48.2%**	**2,536,100,684.41**
12020901	RENT ON GOVERNMENT LAND	4,047,000,000.00	4,047,000,000.00	263,989,263.35	1,975,935,010.23	48.8%	2,071,064,989.77
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	411,000,000.00	161,000,000.00	73,039,932.56	173,358,319.36	107.7%	- 12,358,319.36
12020906	RENTS ON GOVT. PROPERTIES	687,036,000.00	687,036,000.00	46,297,896.00	209,641,986.00	30.5%	477,394,014.00
120211	**INVESTMENT INCOME**	**420,000,000.00**	**420,000,000.00**	**4,971,062.28**	**97,294,002.28**	**23.2%**	**322,705,997.72**
12021102	DIVIDEND RECEIVED	420,000,000.00	420,000,000.00	4,971,062.28	97,294,002.28	23.2%	322,705,997.72
120212	**INTEREST EARNED**	**240,830,483.52**	**240,830,483.52**	**24,285,413.69**	**89,738,918.30**	**37.3%**	**151,091,565.22**
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	240,830,483.52	240,830,483.52	24,285,413.69	89,738,918.30	37.3%	151,091,565.22
120213	**RE-IMBURSEMENT GENERAL**	**12,500,000.00**	**12,500,000.00**	**1,479,746.00**	**15,343,551.78**	**122.7%**	**- 2,843,551.78**
12021302	AUDIT FEES	12,500,000.00	12,500,000.00	1,479,746.00	15,343,551.78	122.7%	- 2,843,551.78
13	***AID AND GRANTS***	***11,493,200,000.00***	***8,657,757,295.14***	***731,066,954.02***	***5,740,579,570.37***	***66.3%***	***2,917,177,724.77***
1301	**AID**	***853,200,000.00***	**-**	***517,990,950.94***	***517,990,950.94***		***- 517,990,950.94***
130102	**FOREIGN AID**	**853,200,000.00**	**-**	**517,990,950.94**	**517,990,950.94**		**- 517,990,950.94**
13010202	CAPITAL FOREIGN AID	853,200,000.00	-	517,990,950.94	517,990,950.94		- 517,990,950.94

Ondo State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
1302	**GRANTS**	***10,640,000,000.00***	***8,657,757,295.14***	***213,076,003.08***	***5,222,588,619.43***	***60.3%***	***3,435,168,675.71***
130201	**DOMESTIC GRANTS**	**10,190,000,000.00**	**8,374,642,584.46**	**-**	**4,726,397,905.67**	**56.4%**	**3,648,244,678.79**
13020101	CURRENT GRANT FROM FGN	450,000,000.00	450,000,000.00	-	363,475,055.67	80.8%	86,524,944.33
13020102	CAPITAL GRANT FROM FGN	9,740,000,000.00	7,924,642,584.46	-	4,362,922,850.00	55.1%	3,561,719,734.46
130202	**FOREIGN GRANTS**	**450,000,000.00**	**283,114,710.68**	**213,076,003.08**	**496,190,713.76**	**175.3%**	**- 213,076,003.08**
13020202	CAPITAL FOREIGN GRANTS	450,000,000.00	283,114,710.68	213,076,003.08	496,190,713.76	175.3%	- 213,076,003.08
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***215,092,616,000.00***	***41,000,697,415.54***	***33,538,488,123.70***	***47,991,631,116.65***	***117.1%***	***- 6,990,933,701.11***
1403	**LOANS/ BORROWINGS RECEIPT**	***210,842,616,000.00***	***38,250,697,415.54***	***33,538,488,123.70***	***45,917,245,260.50***	***120.0%***	***- 7,666,547,844.96***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**119,252,116,000.00**	**-**	**-**	**-**		**-**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	39,252,116,000.00	-	-	-		-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	80,000,000,000.00	-	-	-		-
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**91,590,500,000.00**	**38,250,697,415.54**	**33,538,488,123.70**	**45,917,245,260.50**	**120.0%**	**- 7,666,547,844.96**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	91,590,500,000.00	38,250,697,415.54	33,538,488,123.70	45,917,245,260.50	120.0%	- 7,666,547,844.96
1407	**EXTRAORDINARY ITEMS**	***4,250,000,000.00***	***2,750,000,000.00***	**-**	***2,074,385,856.15***	***75.4%***	***675,614,143.85***
140701	**EXTRAORDINARY ITEMS**	**4,250,000,000.00**	**2,750,000,000.00**	**-**	**2,074,385,856.15**	**75.4%**	**675,614,143.85**
14070106	Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	4,250,000,000.00	2,750,000,000.00	-	2,074,385,856.15	75.4%	675,614,143.85

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	***698,659,496,000.00***	***489,998,360,173.48***	***109,376,757,458.57***	***310,093,374,587.96***	***63.3%***	***179,904,985,585.52***
010000000000	**Administration Sector**	**60,520,787,179.89**	**46,210,711,365.00**	**9,647,719,456.43**	**27,074,402,583.90**	**58.6%**	**19,136,308,781.10**
011100000000	**Governors Office**	**18,877,544,406.82**	**15,880,686,645.69**	**5,345,090,705.57**	**12,908,398,541.84**	**81.3%**	**2,972,288,103.85**
011100100100	Governor's Office-Government House and Protocol	4,326,423,095.64	7,224,402,025.71	3,673,971,931.16	7,201,302,458.89	99.7%	23,099,566.82
011100100200	Deputy Governor's Office	1,024,570,418.38	976,173,550.49	214,978,283.83	656,671,681.86	67.3%	319,501,868.63
011100200100	Office of Senior Special Assistants to the Governor	220,500,000.00	388,000,000.00	1,700,000.00	215,590,000.00	55.6%	172,410,000.00
011100200300	Office of the Special Advisers to the Governor	130,725,000.00	209,000,000.00	70,940,000.00	165,190,000.00	79.0%	43,810,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	45,675,000.00	45,675,000.00	9,600,000.00	28,800,000.00	63.1%	16,875,000.00
011100201200	Office of Special Adviser on Special Duties	78,750,000.00	78,750,000.00	25,400,000.00	66,650,000.00	84.6%	12,100,000.00
011100300100	Ondo State Boundary Commission	415,611,391.36	89,760,000.00	16,666,400.00	42,511,400.00	47.4%	47,248,600.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	59,700,000.00	39,406,107.23	8,456,488.38	26,603,707.83	67.5%	12,802,399.40
011100800100	State Emergency Management Agency (SEMA)	1,132,235,000.00	1,060,000,000.00	431,328,687.50	1,007,757,562.50	95.1%	52,242,437.50
011101000100	Bureau of Public Procurement (BPP)	512,180,908.60	187,424,049.99	30,402,335.41	112,028,799.69	59.8%	75,395,250.30
011101400100	Political and Economic Affairs Department	5,549,851,974.75	3,665,911,499.26	643,904,970.11	2,165,634,499.26	59.1%	1,500,277,000.00
011101700100	Cabinet and Special Services Department	522,063,556.26	208,426,179.57	43,559,571.69	150,783,985.67	72.3%	57,642,193.90
011103500100	Ondo State Pensions Transitional Department	241,102,181.40	146,194,686.04	28,626,129.41	101,970,905.15	69.8%	44,223,780.89
011103500200	State Pension Commission	661,435,390.85	505,884,263.35	33,137,405.92	303,583,308.32	60.0%	202,300,955.03
011103700100	Muslim Welfare Board	235,000,000.00	194,000,000.00	21,668,530.16	174,467,914.92	89.9%	19,532,085.08
011103800100	Christian Welfare Board	277,724,090.10	143,557,893.80	17,519,338.68	108,749,262.82	75.8%	34,808,630.98
011105200100	Department of Public Service Reform and Development (DPSRD)	120,647,441.24	38,000,000.00	9,000,000.00	29,400,000.00	77.4%	8,600,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	12,000,000.00	6,000,000.00	2,000,000.00	6,000,000.00	100.0%	-
011110500100	Office of the Chief of Staff	56,700,000.00	56,700,000.00	10,000,000.00	30,000,000.00	52.9%	26,700,000.00
011113200100	Public and Inter-Governmental Relations Office	3,254,648,958.24	617,421,390.25	52,230,633.32	314,703,054.93	51.0%	302,718,335.32
016100000000	**Office of the Secretary to State Government (SSG)**	**6,457,104,057.87**	**5,056,561,482.51**	**828,915,698.57**	**4,157,210,556.91**	**82.2%**	**899,350,925.60**
016100100100	Office of the Secretary to State Government (SSG)	80,000,000.00	60,000,000.00	12,000,000.00	33,000,000.00	55.0%	27,000,000.00
016100100200	General Administration	5,118,545,668.27	4,570,251,786.26	774,904,740.11	4,005,649,815.41	87.6%	564,601,970.85
016100200100	Liaison Office, Lagos	538,378,494.36	284,706,213.17	11,592,350.67	40,425,360.08	14.2%	244,280,853.09
016100200200	Liaison Office, Abuja	720,179,895.24	141,603,483.08	30,418,607.79	78,135,381.42	55.2%	63,468,101.66
011200000000	**State House of Assembly**	**16,436,184,674.36**	**13,298,393,915.03**	**1,002,205,567.17**	**3,016,281,842.54**	**22.7%**	**10,282,112,072.49**
011200300100	State House of Assembly	13,539,000,000.00	11,630,168,729.93	851,340,188.53	2,617,179,760.26	22.5%	9,012,988,969.67
011200400100	House of Assembly Commission	1,299,184,674.36	620,225,185.10	63,398,878.64	196,702,582.28	31.7%	423,522,602.82
011200700100	House Committees	780,000,000.00	250,000,000.00	30,000,000.00	30,000,000.00	12.0%	220,000,000.00
011200700200	Public Account Secretariat	50,000,000.00	30,000,000.00	1,800,000.00	5,400,000.00	18.0%	24,600,000.00
011200700300	Finance and Appropriation Committee	70,000,000.00	70,000,000.00	9,600,000.00	28,800,000.00	41.1%	41,200,000.00
011202100100	Office of the Speaker	498,000,000.00	498,000,000.00	25,200,000.00	75,600,000.00	15.2%	422,400,000.00
011202300100	Office of the Deputy Speaker	200,000,000.00	200,000,000.00	20,866,500.00	62,599,500.00	31.3%	137,400,500.00
012300000000	**Ministry of Information and Orientation**	**3,684,668,021.14**	**2,383,798,675.26**	**547,629,370.40**	**1,731,931,281.97**	**72.7%**	**651,867,393.29**
012300100100	Ministry of Information and Orientation	1,259,346,492.57	712,211,104.67	185,573,810.94	567,216,049.99	79.6%	144,995,054.68
012300300100	Ondo State Radiovision Corporation	1,562,924,682.56	1,112,612,342.13	259,379,746.04	789,848,490.42	71.0%	322,763,851.71
012300400100	Orange FM	153,891,984.01	132,367,820.15	27,676,520.04	90,367,820.15	68.3%	42,000,000.00
012305500100	Owena Press	380,000,000.00	315,500,000.00	57,292,424.10	204,619,260.48	64.9%	110,880,739.52
012305600100	Ondo State Signage Agency	328,504,862.00	111,107,408.31	17,706,869.28	79,879,660.93	71.9%	31,227,747.38

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
012400000000	**State Security Affairs**	**7,070,750,000.00**	**6,770,750,000.00**	**1,371,796,123.81**	**3,342,635,190.45**	**49.4%**	**3,428,114,809.55**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	7,055,000,000.00	6,755,000,000.00	1,366,964,923.81	3,328,141,590.45	49.3%	3,426,858,409.55
012400200100	Fire Services	9,450,000.00	9,450,000.00	3,000,000.00	9,000,000.00	95.2%	450,000.00
012400300100	Nigeria Security and Civil Defence Corps	2,625,000.00	2,625,000.00	697,200.00	2,091,600.00	79.7%	533,400.00
012400300200	Nigerian Legion	3,675,000.00	3,675,000.00	1,134,000.00	3,402,000.00	92.6%	273,000.00
012500000000	**Office of the Head of Service**	**3,843,772,452.26**	**1,220,153,950.55**	**265,912,841.17**	**873,128,117.94**	**71.6%**	**347,025,832.61**
012500100100	Office of the Head of Service	180,232,406.24	112,000,000.00	25,910,000.00	79,210,000.00	70.7%	32,790,000.00
012500100200	Senior Staff Club	3,150,000.00	3,150,000.00	1,015,000.00	3,045,000.00	96.7%	105,000.00
012500100300	Government Quarters Management Office	6,300,000.00	5,000,000.00	1,200,000.00	3,600,000.00	72.0%	1,400,000.00
012500600100	Public Service Training Institute	686,307,293.76	188,947,354.78	30,000,591.20	120,534,416.04	63.8%	68,412,938.74
012500700100	Office of Establishments	2,484,406,727.44	576,373,634.34	98,246,335.14	380,869,957.48	66.1%	195,503,676.86
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,300,000.00	3,000,000.00	600,000.00	1,800,000.00	60.0%	1,200,000.00
012500700300	Industrial and Labour Relations Office	25,200,000.00	20,000,000.00	5,400,000.00	16,200,000.00	81.0%	3,800,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	31,500,000.00	31,500,000.00	30,500,000.00	30,500,000.00	96.8%	1,000,000.00
012500800100	Service Matters Department	420,376,024.82	280,182,961.43	73,040,914.83	237,368,744.42	84.7%	42,814,217.01
014000000000	**Office of the Auditor General**	**1,185,033,295.28**	**894,533,295.28**	**169,741,389.48**	**613,055,688.24**	**68.5%**	**281,477,607.04**
014000100100	Office of the State Auditor General (State)	812,057,527.56	662,057,527.56	141,220,708.96	490,924,662.70	74.2%	171,132,864.86
014000200100	Office of Auditor General for Local Government	372,975,767.72	232,475,767.72	28,520,680.52	122,131,025.54	52.5%	110,344,742.18
014500000000	**Public Complaints, Financial Crimes and Anti Corruption Commission**	**1,239,676,896.96**	**170,000,000.00**	**10,671,625.00**	**24,276,625.00**	**14.3%**	**145,723,375.00**
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	1,239,676,896.96	170,000,000.00	10,671,625.00	24,276,625.00	14.3%	145,723,375.00
014700000000	**Civil Service Commission**	**443,289,332.92**	**296,489,915.24**	**63,123,510.65**	**245,989,624.80**	**83.0%**	**50,500,290.44**
014700100100	Civil Service Commission	443,289,332.92	296,489,915.24	63,123,510.65	245,989,624.80	83.0%	50,500,290.44
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**1,252,764,042.28**	**224,343,485.44**	**41,132,624.61**	**156,995,114.21**	**70.0%**	**67,348,371.23**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	1,220,634,042.28	209,343,485.44	38,732,624.61	149,795,114.21	71.6%	59,548,371.23
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	32,130,000.00	15,000,000.00	2,400,000.00	7,200,000.00	48.0%	7,800,000.00
014900000000	**Local Government Service Commission**	**30,000,000.00**	**15,000,000.00**	**1,500,000.00**	**4,500,000.00**	**30.0%**	**10,500,000.00**
014900100100	Local Government Service Commission	30,000,000.00	15,000,000.00	1,500,000.00	4,500,000.00	30.0%	10,500,000.00
020000000000	**Economic Sector**	**423,641,616,523.62**	**272,138,648,646.38**	**63,690,048,440.15**	**163,695,755,341.61**	**60.2%**	**108,442,893,304.77**
021500000000	**Ministry of Agriculture**	**26,268,309,788.03**	**4,086,503,722.29**	**351,823,343.90**	**1,379,652,575.10**	**33.8%**	**2,706,851,147.19**
021500100100	Ministry of Agriculture	16,088,127,734.89	2,398,761,441.46	171,112,479.53	718,184,223.43	29.9%	1,680,577,218.03
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND) & L-PRESS Offices	13,000,000.00	8,000,000.00	1,125,000.00	2,700,000.00	33.8%	5,300,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,875,000.00	7,875,000.00	2,400,000.00	7,200,000.00	91.4%	675,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	1,571,200,000.00	56,000,000.00	13,000,000.00	13,000,000.00	23.2%	43,000,000.00
021502100100	Forestry Staff Training School, Owo	3,150,000.00	1,500,000.00	300,000.00	900,000.00	60.0%	600,000.00
021510200100	Agricultural Development Programme	469,521,814.69	315,416,826.01	67,384,676.42	277,091,166.13	87.8%	38,325,659.88
021510200200	Fadama Project	28,350,000.00	20,000,000.00	6,000,000.00	17,475,000.00	87.4%	2,525,000.00
021511000100	Agricultural Input and Supply Agency	305,481,827.17	119,795,391.18	24,128,615.95	97,261,038.22	81.2%	22,534,352.96
021511500100	Agro-Climatological and Ecological Project	79,450,000.00	25,000,000.00	2,700,000.00	7,750,000.00	31.0%	17,250,000.00
021511600100	Cocoa Revolution and Management Agency	189,877,625.84	139,719,278.20	28,146,984.32	103,025,040.18	73.7%	36,694,238.02
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	7,512,275,785.44	994,435,785.44	35,525,587.68	135,066,107.14	13.6%	859,369,678.30
022000000000	**Ministry of Finance**	**86,005,851,689.33**	**87,929,761,944.70**	**25,063,834,740.47**	**76,195,495,814.44**	**86.7%**	**11,734,266,130.26**
022000100100	Ministry of Finance	49,231,000,000.00	52,388,374,772.11	14,978,763,736.95	45,867,798,075.99	87.6%	6,520,576,696.12
022000100200	Expenditure Office	47,500,000.00	47,500,000.00	15,000,000.00	45,000,000.00	94.7%	2,500,000.00
022000100400	State Finance	28,500,000.00	28,500,000.00	9,000,000.00	27,000,000.00	94.7%	1,500,000.00
022000100600	Consolidated Revenue Fund Office	5,396,668,282.77	2,732,000,000.00	1,550,170,512.18	1,787,941,251.40	65.4%	944,058,748.60
022000200100	Debt Management Office	22,206,631,000.00	23,198,631,000.00	6,372,384,790.56	22,344,913,844.54	96.3%	853,717,155.46
022000700100	Office of the Accountant General	1,562,189,514.28	1,391,689,514.28	179,192,354.64	588,866,798.51	42.3%	802,822,715.77
022000700200	Treasury Cash Offices (TCOs)	63,000,000.00	55,000,000.00	18,000,000.00	54,000,000.00	98.2%	1,000,000.00
022000800100	Ondo State Internal Revenue Service	7,165,000,000.00	7,915,000,000.00	1,922,877,629.28	5,417,482,514.06	68.4%	2,497,517,485.94
022000900100	Pools Bettings and Lotteries Board	305,362,892.28	173,066,658.31	18,445,716.86	62,493,329.94	36.1%	110,573,328.37
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**8,887,865,228.03**	**2,251,371,502.99**	**435,222,832.11**	**1,482,940,695.82**	**65.9%**	**768,430,807.17**
022200100100	Ministry of Commerce, Industries and Cooperatives	3,694,440,007.13	1,108,928,461.07	250,785,427.46	782,368,613.94	70.6%	326,559,847.13
022200900100	Competition and Consumer Protection Agency	64,733,658.24	39,839,208.04	7,440,276.99	31,392,568.45	78.8%	8,446,639.59
022205100100	Micro Credit Agency	729,467,738.68	180,912,080.66	29,354,308.75	108,470,080.65	60.0%	72,442,000.01
022205500100	Co-operative College, Akure	15,750,000.00	12,000,000.00	4,000,000.00	12,000,000.00	100.0%	-
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	1,647,574,244.23	313,092,173.47	49,521,777.06	82,973,329.54	26.5%	230,118,843.93
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	2,735,899,579.75	596,599,579.75	94,121,041.85	465,736,103.24	78.1%	130,863,476.51

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
022800000000	**State Information Technology Agency (SITA)**	**1,613,201,562.19**	**950,997,968.65**	**79,764,439.39**	**391,777,274.14**	**41.2%**	**559,220,694.51**
022800100100	State Information Technology Agency (SITA)	1,280,601,562.19	940,997,968.65	77,064,439.39	383,677,274.14	40.8%	557,320,694.51
022800100200	State Information Technology Agency (SITA) Area Offices	20,000,000.00	10,000,000.00	2,700,000.00	8,100,000.00	81.0%	1,900,000.00
022800200100	Ond State Geographical Information System (GIS) Office	312,600,000.00	-	-	-		-
022900000000	**Office of Transport**	**4,581,058,191.56**	**1,679,558,191.56**	**110,304,457.33**	**1,118,278,565.65**	**66.6%**	**561,279,625.91**
022900100100	Office of Transport	4,556,058,191.56	1,654,558,191.56	103,104,457.33	1,096,678,565.65	66.3%	557,879,625.91
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	25,000,000.00	25,000,000.00	7,200,000.00	21,600,000.00	86.4%	3,400,000.00
023100000000	**Ministry of Energy and Mineral Resources**	**9,798,603,620.52**	**1,825,111,470.18**	**373,118,532.31**	**1,165,199,602.91**	**63.8%**	**659,911,867.27**
023100100100	Ministry of Energy and Mineral Resources	865,458,959.84	307,078,629.32	120,675,891.18	210,488,126.41	68.5%	96,590,502.91
023100100200	Ondo State National Gas Expansion office	160,243,605.36	20,000,000.00	4,905,000.00	13,905,000.00	69.5%	6,095,000.00
023100300100	Ondo State Electricity Board	6,750,026,134.46	1,190,478,634.46	219,965,169.82	816,485,894.32	68.6%	373,992,740.14
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	410,320,714.46	65,000,000.00	7,200,000.00	21,600,000.00	33.2%	43,400,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	1,612,554,206.40	242,554,206.40	20,372,471.31	102,720,582.18	42.3%	139,833,624.22
023300000000	**Office of Forestry Resources**	**1,594,900,016.96**	**1,062,986,870.23**	**200,787,322.16**	**810,755,300.02**	**76.3%**	**252,231,570.21**
023300100100	Office of Forestry Resources	1,478,135,016.96	996,221,870.23	197,787,322.16	801,755,300.02	80.5%	194,466,570.21
023300200100	Ondo State Aforestation Project	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023300300100	Ondo State UN-REDD+ Project	109,765,000.00	59,765,000.00	3,000,000.00	9,000,000.00	15.1%	50,765,000.00
023400000000	**Ministry of Works and Infrastructure**	**136,907,885,637.24**	**103,951,315,086.69**	**33,443,858,384.99**	**71,732,499,499.58**	**69.0%**	**32,218,815,587.11**
023400100100	Ministry of Works and Infrastructure	108,236,428,030.76	93,297,227,884.11	28,924,887,989.06	67,176,620,387.52	72.0%	26,120,607,496.59
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	28,671,457,606.48	10,654,087,202.58	4,518,970,395.93	4,555,879,112.06	42.8%	6,098,208,090.52
023600000000	**Ministry of Culture and Tourism**	**1,270,564,031.25**	**458,825,076.67**	**57,280,298.56**	**340,883,392.47**	**74.3%**	**117,941,684.20**
023600100100	Ministry of Culture and Tourism	1,270,564,031.25	458,825,076.67	57,280,298.56	340,883,392.47	74.3%	117,941,684.20
023800000000	**Ministry of Economic Planning and Budget**	**19,907,870,611.79**	**6,944,355,129.53**	**928,887,875.34**	**2,238,396,535.64**	**32.2%**	**4,705,958,593.89**
023800100100	Ministry of Economic Planning and Budget	8,108,456,178.84	4,899,186,988.21	840,912,414.98	1,723,820,255.36	35.2%	3,175,366,732.85
023800100200	Budget Office	2,099,954,430.89	1,042,215,581.88	29,592,964.11	249,297,068.43	23.9%	792,918,513.45
023800100300	Manpower Development Office	18,900,000.00	18,900,000.00	4,800,000.00	13,665,000.00	72.3%	5,235,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	538,631,442.62	320,000,000.00	6,000,000.00	84,313,814.65	26.3%	235,686,185.35
023800100700	Economic Intelligence Office	20,000,000.00	15,000,000.00	4,800,000.00	13,455,000.00	89.7%	1,545,000.00
023800100800	Ondo-CARES Programme Coordinating Office	26,775,000.00	26,775,000.00	6,408,000.00	16,074,000.00	60.0%	10,701,000.00
023800100900	Central Monitoring and Evaluation Office	1,300,000,000.00	50,000,000.00	7,500,000.00	20,925,000.00	41.9%	29,075,000.00
023800101000	Human Capital Development Office	7,056,700,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Office	16,800,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100	Ondo State Bureau of Statistics	441,652,559.44	246,277,559.44	28,874,496.25	116,846,397.20	47.4%	129,431,162.24
023800500100	Ondo State Population Census Coordinating Office	280,001,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**62,314,472,712.32**	**31,864,275,951.38**	**184,091,047.50**	**1,442,976,816.97**	**4.5%**	**30,421,299,134.41**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	792,943,666.88	311,218,666.88	32,446,119.21	218,542,611.29	70.2%	92,676,055.59
025210200100	Ondo State Water Corporation	58,531,777,036.04	30,376,683,570.49	106,481,020.14	521,683,570.49	1.7%	29,855,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	2,989,752,009.40	1,176,373,714.01	45,163,908.15	702,750,635.19	59.7%	473,623,078.82
025300000000	**Ministry of Housing and Urban Development**	**581,186,173.04**	**525,961,173.04**	**48,724,466.85**	**200,615,321.65**	**38.1%**	**325,345,851.39**
025300200100	Ondo State Development and Property Corporation	581,186,173.04	525,961,173.04	48,724,466.85	200,615,321.65	38.1%	325,345,851.39
026000000000	**Ministry of Lands and Housing**	**61,669,320,775.44**	**27,880,098,072.55**	**2,195,115,563.51**	**4,739,509,114.36**	**17.0%**	**23,140,588,958.19**
026000100100	Ministry of Lands and Housing	61,312,150,609.17	27,665,098,072.55	2,107,720,563.51	4,642,314,114.36	16.8%	23,022,783,958.19
026000200100	Office of Surveyor-General of the State	357,170,166.27	215,000,000.00	87,395,000.00	97,195,000.00	45.2%	117,805,000.00
027300000000	**Ministry of Physical Planning and Urban Development**	**2,240,526,485.92**	**727,526,485.92**	**217,235,135.73**	**456,774,832.86**	**62.8%**	**270,751,653.06**
027300100100	Ministry of Physical Planning and Urban Development	1,530,526,485.92	499,526,485.92	67,875,135.73	289,414,832.86	57.9%	210,111,653.06
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	40,000,000.00	30,000,000.00	9,000,000.00	27,000,000.00	90.0%	3,000,000.00
027300200100	Ondo State Building Control Agency	670,000,000.00	198,000,000.00	140,360,000.00	140,360,000.00	70.9%	57,640,000.00
030000000000	**Law and Justice Sector**	**25,885,460,606.12**	**15,041,105,725.25**	**3,114,491,271.57**	**9,718,725,573.32**	**64.6%**	**5,322,380,151.93**
031800000000	**Ondo State Judiciary**	**22,367,484,716.17**	**11,921,093,806.75**	**1,769,641,502.19**	**7,736,017,483.58**	**64.9%**	**4,185,076,323.17**
031801100100	Ondo State Judicial Service Commission	642,720,997.12	462,470,997.12	158,388,116.30	324,508,811.14	70.2%	137,962,185.98
031805100100	Ondo State Judiciary	16,551,997,920.41	8,144,885,829.21	958,331,771.65	4,907,418,425.54	60.3%	3,237,467,403.67
031805100200	Judiciary Division	300,000,000.00	200,000,000.00	41,000,000.00	123,000,000.00	61.5%	77,000,000.00
031805100300	Office of Honourable Chief Judge	140,000,000.00	140,000,000.00	40,000,000.00	120,000,000.00	85.7%	20,000,000.00
031805100400	Multidoor Court House	320,150,000.00	297,000,000.00	19,200,000.00	57,600,000.00	19.4%	239,400,000.00
031805200100	Customary Court of Appeal	3,888,615,798.64	2,357,736,980.42	472,521,614.24	1,962,890,246.90	83.3%	394,846,733.52
031805200200	Customary Court of Appeal - Judicial Divisions	200,000,000.00	126,000,000.00	40,000,000.00	120,000,000.00	95.2%	6,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	120,000,000.00	80,000,000.00	21,000,000.00	63,000,000.00	78.8%	17,000,000.00
031805200400	Customary Court	100,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805400100	Magistrate Court	104,000,000.00	88,000,000.00	19,200,000.00	57,600,000.00	65.5%	30,400,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
032600000000	**Ministry of Justice**	**3,517,975,889.95**	**3,120,011,918.50**	**1,344,849,769.38**	**1,982,708,089.74**	**63.5%**	**1,137,303,828.76**
032600100100	Ministry of Justice	2,937,317,497.18	2,741,457,184.53	1,307,635,550.61	1,868,790,489.56	68.2%	872,666,694.97
032600100200	Ondo State Anti-Land Grabbing Task Force Office	-	50,000,000.00	12,000,000.00	12,000,000.00	24.0%	38,000,000.00
032600200100	Ondo State Law Commission	498,735,116.34	257,043,277.70	9,806,203.14	43,522,830.07	16.9%	213,520,447.63
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	81,923,276.43	71,511,456.27	15,408,015.63	58,394,770.11	81.7%	13,116,686.16
040000000000	**Regional Sector**	**10,469,405,568.33**	**30,212,405,568.33**	**2,193,209,031.98**	**10,202,418,778.30**	**33.8%**	**20,009,986,790.03**
045800000000	**Ondo State Oil Producing Area Development Commission**	**10,100,000,000.00**	**30,000,000,000.00**	**2,110,302,333.85**	**10,048,617,253.27**	**33.5%**	**19,951,382,746.73**
045800100100	Ondo State Oil Producing Area Development Commission	10,100,000,000.00	30,000,000,000.00	2,110,302,333.85	10,048,617,253.27	33.5%	19,951,382,746.73
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**369,405,568.33**	**212,405,568.33**	**82,906,698.13**	**153,801,525.03**	**72.4%**	**58,604,043.30**
046300100100	Ministry of Regional Integration and Diasporas Affairs	369,405,568.33	212,405,568.33	82,906,698.13	153,801,525.03	72.4%	58,604,043.30
050000000000	**Social Sector**	**178,142,226,122.04**	**126,395,488,868.52**	**30,731,289,258.44**	**99,402,072,310.83**	**78.6%**	**26,993,416,557.69**
051300000000	**Ministry of Youth and Sports Development**	**4,533,819,312.67**	**3,450,645,827.77**	**437,705,555.73**	**2,367,251,753.74**	**68.6%**	**1,083,394,074.03**
051300100100	Ministry of Youth and Sports Development	739,927,752.88	572,927,752.88	46,706,256.60	339,572,801.12	59.3%	233,354,951.76
051300200100	Ondo State Sports Council	2,149,803,187.49	1,394,563,157.88	110,622,664.95	1,065,830,949.15	76.4%	328,732,208.73
051300200200	Ondo State Football Academy	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100	Ondo State Football Development Agency	1,594,088,372.30	1,463,154,917.01	280,376,634.18	961,848,003.47	65.7%	501,306,913.54
051400000000	**Ministry of Women Affairs and Social Development**	**8,116,895,923.63**	**3,821,550,458.91**	**253,650,174.54**	**1,295,585,484.04**	**33.9%**	**2,525,964,974.87**
051400100100	Ministry of Women Affairs and Social Development	7,051,205,167.76	3,566,642,667.76	201,070,426.91	1,144,367,779.69	32.1%	2,422,274,888.07
051400100200	Ministry of Women Affairs and Social Development Area Offices	22,000,000.00	12,000,000.00	3,000,000.00	9,000,000.00	75.0%	3,000,000.00
051400100300	Nigeria For Women Project Office	59,850,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100400	At Risk Children Care Centre	155,000,000.00	-	-	-		-
051400200100	Agency for the Welfare of the Physically Challenged Persons	421,642,616.28	100,427,651.56	30,348,332.72	71,566,226.69	71.3%	28,861,424.87
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	407,198,139.59	117,480,139.59	19,231,414.91	70,651,477.66	60.1%	46,828,661.93
051700000000	**Ministry of Education, Science and Technology**	**85,314,561,753.82**	**64,466,677,746.50**	**14,421,059,579.76**	**55,414,556,500.41**	**86.0%**	**9,052,121,246.09**
051700100100	Ministry of Education, Science and Technology	13,448,207,219.64	9,172,406,526.68	617,097,897.07	6,565,813,236.85	71.6%	2,606,593,289.83
051700100200	Zonal Education Offices	33,600,000.00	15,000,000.00	2,400,000.00	7,200,000.00	48.0%	7,800,000.00
051700100300	Ondo State Education Endowment Fund Office	14,175,000.00	12,000,000.00	3,600,000.00	10,100,000.00	84.2%	1,900,000.00
051700100400	Tertiary Institutions Coordinating Unit	24,600,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100500	Education Resource Centre	10,500,000.00	8,000,000.00	2,665,600.00	7,996,800.00	100.0%	3,200.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	10,222,419,161.88	12,535,487,585.07	4,023,890,020.42	11,668,363,848.74	93.1%	867,123,736.33
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	67,200,000.00	50,000,000.00	15,000,000.00	45,000,000.00	90.0%	5,000,000.00
051700200300	Mega/Smart Schools	119,100,000.00	76,000,000.00	29,250,000.00	66,750,000.00	87.8%	9,250,000.00
051700300100	Board of Adult, Technical and Vocational Education	2,134,747,643.83	1,849,293,762.18	75,300,562.50	1,640,688,556.76	88.7%	208,605,205.42
051700400100	Ondo State Library Board	151,879,384.48	111,864,319.31	18,502,053.65	59,183,710.30	52.9%	52,680,609.01
051700500100	Ondo State Scholarship Board	589,850,589.00	416,290,550.16	365,214,862.08	405,950,969.34	97.5%	10,339,580.82
051700600100	Teaching Service Commission	40,690,282,754.99	26,119,335,003.10	6,600,090,584.04	25,952,136,378.42	99.4%	167,198,624.68
051700600200	Zonal Teaching Service Commission, Akure	12,000,000.00	9,000,000.00	1,800,000.00	5,400,000.00	60.0%	3,600,000.00
051700600300	Zonal Teaching Service Commission, Ikare	12,000,000.00	9,000,000.00	2,250,000.00	5,850,000.00	65.0%	3,150,000.00
051700600400	Zonal Teaching Service Commission, Irele	12,000,000.00	9,000,000.00	2,070,000.00	5,400,000.00	60.0%	3,600,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	12,000,000.00	9,000,000.00	1,800,000.00	5,400,000.00	60.0%	3,600,000.00
051700600600	Zonal Teaching Service Commission, Oka	12,000,000.00	9,000,000.00	1,800,000.00	5,400,000.00	60.0%	3,600,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	12,000,000.00	9,000,000.00	1,800,000.00	5,400,000.00	60.0%	3,600,000.00
051700600800	Zonal Teaching Service Commission, Ondo	12,000,000.00	9,000,000.00	1,350,000.00	4,950,000.00	55.0%	4,050,000.00
051700600900	Zonal Teaching Service Commission, Owena	12,000,000.00	9,000,000.00	1,800,000.00	5,400,000.00	60.0%	3,600,000.00
051700601000	Zonal Teaching Service Commission, Owo	12,000,000.00	9,000,000.00	1,800,000.00	5,400,000.00	60.0%	3,600,000.00
051700700100	Rufus Giwa polytechnic, Owo	6,750,000,000.00	6,300,000,000.00	1,197,078,000.00	4,653,273,000.00	73.9%	1,646,727,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	4,100,000,000.00	3,700,000,000.00	892,500,000.00	2,677,500,000.00	72.4%	1,022,500,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	3,300,000,000.00	1,560,000,000.00	292,000,000.00	796,000,000.00	51.0%	764,000,000.00
051701000100	Ondo State University of Medical Sciences	3,550,000,000.00	2,450,000,000.00	270,000,000.00	810,000,000.00	33.1%	1,640,000,000.00
052100000000	**Ministry of Health**	**59,348,668,963.48**	**47,013,077,910.77**	**15,241,785,992.39**	**38,837,510,651.56**	**82.6%**	**8,175,567,259.21**
052100100100	Ministry of Health	12,025,592,697.32	21,164,778,282.72	9,456,281,841.21	14,860,792,043.15	70.2%	6,303,986,239.57
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,450,000.00	9,450,000.00	3,000,000.00	8,650,000.00	91.5%	800,000.00
052100100300	Drugs and Health Commodity Management Agency	966,036,184.26	73,000,000.00	7,200,000.00	25,695,500.00	35.2%	47,304,500.00
052100200100	Contributory Health Commission	4,462,413,778.00	2,481,243,099.86	771,082,161.59	2,231,568,509.28	89.9%	249,674,590.58
052100300100	Primary Health Care Management Board	4,163,939,803.18	3,083,976,879.91	733,975,731.46	2,987,674,879.91	96.9%	96,302,000.00
052100400100	Hospitals Management Board	11,785,598,966.32	10,590,274,701.52	2,096,843,755.36	9,807,142,035.89	92.6%	783,132,665.63
052100400200	Ondo State Mother and Child Hospital	37,800,000.00	37,800,000.00	-	-	0.0%	37,800,000.00
052100400300	Ondo State Reference Hospital	36,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	23,536,946,189.82	8,877,636,477.94	2,099,501,887.22	8,445,689,454.72	95.1%	431,947,023.22
052100600100	College of Health Technology	467,256,664.48	35,400,000.00	4,998,000.00	14,994,000.00	42.4%	20,406,000.00
052100700100	Board of Alternative Medicine	63,305,419.58	22,400,000.00	2,705,000.00	7,432,000.00	33.2%	14,968,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	491,891,735.72	380,680,944.02	29,981,424.82	334,758,397.03	87.9%	45,922,546.99
052100900100	Neuro-Psychiatric Specialist Hospital	1,086,000,000.00	81,500,000.00	4,800,000.00	14,400,000.00	17.7%	67,100,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	216,437,524.80	159,937,524.80	31,416,190.73	98,713,831.58	61.7%	61,223,693.22
053500000000	**Ministry of Environment**	**13,415,611,838.85**	**3,883,062,757.29**	**307,555,573.95**	**1,237,292,774.48**	**31.9%**	**2,645,769,982.81**
053500100100	Ministry of Environment	7,453,375,858.36	452,145,764.01	64,870,172.29	336,445,718.01	74.4%	115,700,046.00
053500200100	State Environmental Protection Agency	596,398,697.96	298,255,560.91	18,187,303.12	66,585,560.91	22.3%	231,670,000.00
053500300100	Ondo State Waste Management	1,777,795,268.49	1,051,619,418.33	209,590,855.66	780,296,618.75	74.2%	271,322,799.58
053500400100	New Map Project Office	3,588,042,014.04	2,081,042,014.04	14,907,242.88	53,964,876.81	2.6%	2,027,077,137.23
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**3,986,158,596.97**	**461,713,596.97**	**29,660,173.71**	**111,016,816.59**	**24.0%**	**350,696,780.38**
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,986,158,596.97	461,713,596.97	29,660,173.71	111,016,816.59	24.0%	350,696,780.38
055700000000	**Ministry of Community Development and Cooperatives**	**3,426,509,732.62**	**3,298,760,570.31**	**39,872,208.36**	**138,858,330.01**	**4.2%**	**3,159,902,240.30**
055700200100	Ondo State Community and Social Development Agency	1,154,540,682.00	1,174,000,000.00	4,800,000.00	14,400,000.00	1.2%	1,159,600,000.00
055700300100	Directorate of Rural and Community Development	2,271,969,050.62	2,124,760,570.31	35,072,208.36	124,458,330.01	5.9%	2,000,302,240.30

Table 5: Personnel Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	***139,726,120,000.00***	***108,698,045,363.45***	***28,458,206,298.84***	***99,578,995,869.77***	***91.6%***	***9,119,049,493.68***
010000000000	**Administration Sector**	**14,074,721,353.89**	**7,941,423,365.00**	**1,460,345,110.40**	**5,678,758,722.77**	**71.5%**	**2,262,664,642.23**
011100000000	**Governors Office**	**6,450,333,580.82**	**4,504,448,645.69**	**825,191,437.45**	**3,164,268,053.90**	**70.2%**	**1,340,180,591.79**
011100100100	Governor's Office-Government House and Protocol	426,423,095.64	305,809,025.71	72,826,531.16	297,686,108.89	97.3%	8,122,916.82
011100100200	Deputy Governor's Office	142,070,418.38	124,873,550.49	30,572,503.21	119,767,896.42	95.9%	5,105,654.07
011100300100	Ondo State Boundary Commission	48,161,391.36	-	-	-		-
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	14,000,000.00	4,406,107.23	956,488.38	4,103,707.83	93.1%	302,399.40
011101000100	Bureau of Public Procurement (BPP)	110,605,908.60	79,424,049.99	18,087,335.41	74,818,799.69	94.2%	4,605,250.30
011101400100	Political and Economic Affairs Department	4,986,851,974.75	3,355,911,499.26	603,501,970.11	2,055,911,499.26	61.3%	1,300,000,000.00
011101700100	Cabinet and Special Services Department	99,213,556.26	84,426,179.57	20,222,571.69	80,526,985.67	95.4%	3,899,193.90
011103500100	Ondo State Pensions Transitional Department	102,352,181.40	76,194,686.04	15,541,129.41	69,965,905.15	91.8%	6,228,780.89
011103500200	State Pension Commission	273,785,390.85	269,424,263.35	14,137,405.92	266,583,308.32	98.9%	2,840,955.03
011103700100	Muslim Welfare Board	25,000,000.00	25,000,000.00	5,970,530.16	23,686,524.92	94.7%	1,313,475.08
011103800100	Christian Welfare Board	37,724,090.10	33,557,893.80	7,644,338.68	31,614,262.82	94.2%	1,943,630.98
011105200100	Department of Public Service Reform and Development (DPSRD)	25,197,441.24	-	-	-		-
011113200100	Public and Inter-Governmental Relations Office	158,948,132.24	145,421,390.25	35,730,633.32	139,603,054.93	96.0%	5,818,335.32
016100000000	**Office of the Secretary to State Government (SSG)**	**204,929,057.87**	**147,061,482.51**	**35,097,293.57**	**140,141,209.65**	**95.3%**	**6,920,272.86**
016100100200	General Administration	130,545,668.27	85,251,786.26	21,086,335.11	81,980,468.15	96.2%	3,271,318.11
016100200100	Liaison Office, Lagos	20,878,494.36	20,206,213.17	4,392,350.67	18,825,360.08	93.2%	1,380,853.09
016100200200	Liaison Office, Abuja	53,504,895.24	41,603,483.08	9,618,607.79	39,335,381.42	94.5%	2,268,101.66
011200000000	**State House of Assembly**	**3,339,184,674.36**	**1,244,393,915.03**	**173,768,067.17**	**663,969,342.54**	**53.4%**	**580,424,572.49**
011200300100	State House of Assembly	3,160,000,000.00	1,162,168,729.93	158,369,188.53	611,266,760.26	52.6%	550,901,969.67
011200400100	House of Assembly Commission	179,184,674.36	82,225,185.10	15,398,878.64	52,702,582.28	64.1%	29,522,602.82
012300000000	**Ministry of Information and Orientation**	**768,218,021.14**	**606,798,675.26**	**147,571,946.30**	**580,999,571.49**	**95.7%**	**25,799,103.77**
012300100100	Ministry of Information and Orientation	264,646,492.57	227,711,104.67	53,508,810.94	216,159,599.99	94.9%	11,551,504.68
012300300100	Ondo State Radiovision Corporation	357,924,682.56	255,612,342.13	59,679,746.04	242,259,990.42	94.8%	13,352,351.71
012300400100	Orange FM	98,141,984.01	79,367,820.15	22,676,520.04	79,367,820.15	100.0%	-
012305600100	Ondo State Signage Agency	47,504,862.00	44,107,408.31	11,706,869.28	43,212,160.93	98.0%	895,247.38
012500000000	**Office of the Head of Service**	**2,294,222,452.26**	**528,753,950.55**	**95,303,841.17**	**374,332,117.94**	**70.8%**	**154,421,832.61**
012500100100	Office of the Head of Service	60,182,406.24	-	-	-		-
012500600100	Public Service Training Institute	156,307,293.76	88,947,354.78	19,000,591.20	82,534,416.04	92.8%	6,412,938.74
012500700100	Office of Establishments	1,993,356,727.44	355,123,634.34	53,281,335.14	208,287,957.48	58.7%	146,835,676.86
012500800100	Service Matters Department	84,376,024.82	84,682,961.43	23,021,914.83	83,509,744.42	98.6%	1,173,217.01
014000000000	**Office of the Auditor General**	**624,533,295.28**	**624,533,295.28**	**115,036,389.48**	**479,503,688.24**	**76.8%**	**145,029,607.04**
014000100100	Office of the State Auditor General (State)	482,057,527.56	482,057,527.56	94,915,708.96	384,334,662.70	79.7%	97,722,864.86
014000200100	Office of Auditor General for Local Government	142,475,767.72	142,475,767.72	20,120,680.52	95,169,025.54	66.8%	47,306,742.18
014500000000	**Public Complaints, Financial Crimes and Anti Corruption Commission**	**9,676,896.96**	**-**	**-**	**-**		**-**
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	9,676,896.96	-	-	-		-
014700000000	**Civil Service Commission**	**210,789,332.92**	**156,489,915.24**	**39,123,510.65**	**154,189,624.80**	**98.5%**	**2,300,290.44**
014700100100	Civil Service Commission	210,789,332.92	156,489,915.24	39,123,510.65	154,189,624.80	98.5%	2,300,290.44
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**172,834,042.28**	**128,943,485.44**	**29,252,624.61**	**121,355,114.21**	**94.1%**	**7,588,371.23**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	172,834,042.28	128,943,485.44	29,252,624.61	121,355,114.21	94.1%	7,588,371.23
020000000000	**Economic Sector**	**41,305,341,031.62**	**40,440,549,615.49**	**12,704,680,211.31**	**35,398,480,931.39**	**87.5%**	**5,042,068,684.10**
021500000000	**Ministry of Agriculture**	**1,536,873,296.03**	**1,262,235,722.29**	**282,906,343.90**	**1,162,325,575.10**	**92.1%**	**99,910,147.19**
021500100100	Ministry of Agriculture	832,264,242.89	675,026,441.46	161,669,479.53	643,831,223.43	95.4%	31,195,218.03
021510200100	Agricultural Development Programme	354,921,814.69	267,616,826.01	59,135,676.42	254,442,166.13	95.1%	13,174,659.88

Ondo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
021511000100	Agricultural Input and Supply Agency	107,481,827.17	92,795,391.18	20,528,615.95	86,811,038.22	93.6%	5,984,352.96
021511600100	Cocoa Revolution and Management Agency	94,127,625.84	78,719,278.20	18,046,984.32	74,275,040.18	94.4%	4,444,238.02
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	148,077,785.44	148,077,785.44	23,525,587.68	102,966,107.14	69.5%	45,111,678.30
022000000000	**Ministry of Finance**	**33,265,135,689.33**	**34,104,015,944.70**	**11,359,511,383.30**	**29,980,253,665.31**	**87.9%**	**4,123,762,279.39**
022000100100	Ministry of Finance	27,450,000,000.00	30,968,044,772.11	9,733,370,799.62	27,883,216,747.96	90.0%	3,084,828,024.15
022000100600	Consolidated Revenue Fund Office	5,396,668,282.77	2,732,000,000.00	1,550,170,512.18	1,787,941,251.40	65.4%	944,058,748.60
022000700100	Office of the Accountant General	375,904,514.28	375,904,514.28	69,524,354.64	282,602,336.01	75.2%	93,302,178.27
022000900100	Pools Bettings and Lotteries Board	42,562,892.28	28,066,658.31	6,445,716.86	26,493,329.94	94.4%	1,573,328.37
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**628,065,228.03**	**459,781,502.99**	**101,110,732.11**	**418,923,595.82**	**91.1%**	**40,857,907.17**
022200100100	Ministry of Commerce, Industries and Cooperatives	390,440,007.13	294,928,461.07	69,035,427.46	279,698,613.94	94.8%	15,229,847.13
022200900100	Competition and Consumer Protection Agency	39,733,658.24	24,839,208.04	4,740,276.99	22,482,568.45	90.5%	2,356,639.59
022205100100	Micro Credit Agency	98,917,738.68	80,522,080.66	17,004,308.75	74,520,080.65	92.5%	6,002,000.01
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	52,574,244.23	13,092,173.47	2,721,777.06	12,073,329.54	92.2%	1,018,843.93
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	46,399,579.75	46,399,579.75	7,608,941.85	30,149,003.24	65.0%	16,250,576.51
022800000000	**State Information Technology Agency (SITA)**	**175,351,562.19**	**140,997,968.65**	**31,900,939.39**	**132,613,774.14**	**94.1%**	**8,384,194.51**
022800100100	State Information Technology Agency (SITA)	175,351,562.19	140,997,968.65	31,900,939.39	132,613,774.14	94.1%	8,384,194.51
022900000000	**Office of Transport**	**469,348,191.56**	**469,348,191.56**	**89,834,457.33**	**369,915,565.65**	**78.8%**	**99,432,625.91**
022900100100	Office of Transport	469,348,191.56	469,348,191.56	89,834,457.33	369,915,565.65	78.8%	99,432,625.91
023100000000	**Ministry of Energy and Mineral Resources**	**745,886,620.52**	**422,098,970.18**	**89,106,032.31**	**356,412,102.91**	**84.4%**	**65,686,867.27**
023100100100	Ministry of Energy and Mineral Resources	106,889,459.84	85,466,129.32	20,468,391.18	81,515,626.41	95.4%	3,950,502.91
023100100200	Ondo State National Gas Expansion office	18,543,605.36	-	-	-		-
023100300100	Ondo State Electricity Board	284,078,634.46	284,078,634.46	60,265,169.82	242,685,894.32	85.4%	41,392,740.14
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	283,820,714.46	-	-	-		-
023100500100	Ondo State Rural Electrification Agency (OSREA)	52,554,206.40	52,554,206.40	8,372,471.31	32,210,582.18	61.3%	20,343,624.22
023300000000	**Office of Forestry Resources**	**1,162,985,016.96**	**806,221,870.23**	**175,587,322.16**	**706,905,300.02**	**87.7%**	**99,316,570.21**
023300100100	Office of Forestry Resources	1,162,985,016.96	806,221,870.23	175,587,322.16	706,905,300.02	87.7%	99,316,570.21
023400000000	**Ministry of Works and Infrastructure**	**696,710,637.24**	**679,340,233.34**	**154,918,168.63**	**614,161,153.56**	**90.4%**	**65,179,079.78**
023400100100	Ministry of Works and Infrastructure	639,428,030.76	639,428,030.76	145,503,334.75	576,237,603.55	90.1%	63,190,427.21
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	57,282,606.48	39,912,202.58	9,414,833.88	37,923,550.01	95.0%	1,988,652.57
023600000000	**Ministry of Culture and Tourism**	**234,564,031.25**	**170,264,439.67**	**39,894,848.56**	**161,512,305.47**	**94.9%**	**8,752,134.20**
023600100100	Ministry of Culture and Tourism	234,564,031.25	170,264,439.67	39,894,848.56	161,512,305.47	94.9%	8,752,134.20
023800000000	**Ministry of Economic Planning and Budget**	**366,119,611.79**	**299,110,129.53**	**63,977,993.92**	**244,873,276.48**	**81.9%**	**54,236,853.05**
023800100100	Ministry of Economic Planning and Budget	128,456,178.84	118,186,988.21	31,460,533.56	115,879,810.85	98.0%	2,307,177.36
023800100200	Budget Office	49,254,430.89	49,645,581.88	12,642,964.11	49,147,068.43	99.0%	498,513.45
023800100500	Youth Employment and Social Support Operations (YESSO)	57,131,442.62	-	-	-		-
023800400100	Ondo State Bureau of Statistics	131,277,559.44	131,277,559.44	19,874,496.25	79,846,397.20	60.8%	51,431,162.24
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**844,092,712.32**	**589,175,951.38**	**147,296,047.50**	**549,526,314.22**	**93.3%**	**39,649,637.16**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	124,118,666.88	124,118,666.88	20,746,119.21	90,792,611.29	73.1%	33,326,055.59
025210200100	Ondo State Water Corporation	574,637,036.04	330,683,570.49	94,481,020.14	330,683,570.49	100.0%	-
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	145,337,009.40	134,373,714.01	32,068,908.15	128,050,132.44	95.3%	6,323,581.57
025300000000	**Ministry of Housing and Urban Development**	**395,961,173.04**	**395,961,173.04**	**45,911,966.85**	**193,865,321.65**	**49.0%**	**202,095,851.39**
025300200100	Ondo State Development and Property Corporation	395,961,173.04	395,961,173.04	45,911,966.85	193,865,321.65	49.0%	202,095,851.39
026000000000	**Ministry of Lands and Housing**	**467,720,775.44**	**325,471,032.01**	**71,588,839.62**	**304,068,148.20**	**93.4%**	**21,402,883.81**
026000100100	Ministry of Lands and Housing	402,150,609.17	325,471,032.01	71,588,839.62	304,068,148.20	93.4%	21,402,883.81
026000200100	Office of Surveyor-General of the State	65,570,166.27	-	-	-		-
027300000000	**Ministry of Physical Planning and Urban Development**	**316,526,485.92**	**316,526,485.92**	**51,135,135.73**	**203,124,832.86**	**64.2%**	**113,401,653.06**
027300100100	Ministry of Physical Planning and Urban Development	316,526,485.92	316,526,485.92	51,135,135.73	203,124,832.86	64.2%	113,401,653.06
030000000000	**Law and Justice Sector**	**8,311,075,606.12**	**5,591,600,725.25**	**1,334,511,921.57**	**5,362,250,819.32**	**95.9%**	**229,349,905.93**
031800000000	**Ondo State Judiciary**	**7,676,334,716.17**	**5,055,538,806.75**	**1,204,779,502.19**	**4,849,617,029.58**	**95.9%**	**205,921,777.17**
031801100100	Ondo State Judicial Service Commission	152,720,997.12	152,720,997.12	34,513,116.30	142,063,811.14	93.0%	10,657,185.98
031805100100	Ondo State Judiciary	4,966,997,920.41	3,244,885,829.21	763,242,771.65	3,081,461,971.54	95.0%	163,423,857.67
031805200100	Customary Court of Appeal	2,556,615,798.64	1,657,931,980.42	407,023,614.24	1,626,091,246.90	98.1%	31,840,733.52

Ondo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
032600000000	**Ministry of Justice**	**634,740,889.95**	**536,061,918.50**	**129,732,419.38**	**512,633,789.74**	**95.6%**	**23,428,128.76**
032600100100	Ministry of Justice	544,817,497.18	470,957,184.53	113,218,200.61	449,616,189.56	95.5%	21,340,994.97
032600200100	Ondo State Law Commission	45,825,116.34	27,043,277.70	7,106,203.14	26,422,830.07	97.7%	620,447.63
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	44,098,276.43	38,061,456.27	9,408,015.63	36,594,770.11	96.1%	1,466,686.16
040000000000	**Regional Sector**	**62,405,568.33**	**62,405,568.33**	**13,539,698.13**	**53,884,525.03**	**86.3%**	**8,521,043.30**
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**62,405,568.33**	**62,405,568.33**	**13,539,698.13**	**53,884,525.03**	**86.3%**	**8,521,043.30**
046300100100	Ministry of Regional Integration and Diasporas Affairs	62,405,568.33	62,405,568.33	13,539,698.13	53,884,525.03	86.3%	8,521,043.30
050000000000	**Social Sector**	**75,972,576,440.04**	**54,662,066,089.38**	**12,945,129,357.43**	**53,085,620,871.26**	**97.1%**	**1,576,445,218.12**
051300000000	**Ministry of Youth and Sports Development**	**760,669,312.67**	**649,745,827.77**	**129,959,555.73**	**558,567,753.74**	**86.0%**	**91,178,074.03**
051300100100	Ministry of Youth and Sports Development	111,927,752.88	111,927,752.88	17,960,256.60	69,016,801.12	61.7%	42,910,951.76
051300200100	Ondo State Sports Council	602,803,187.49	494,563,157.88	101,622,664.95	448,277,949.15	90.6%	46,285,208.73
051300300100	Ondo State Football Development Agency	45,938,372.30	43,254,917.01	10,376,634.18	41,273,003.47	95.4%	1,981,913.54
051400000000	**Ministry of Women Affairs and Social Development**	**330,431,923.63**	**313,216,958.91**	**59,688,887.04**	**246,827,196.54**	**78.8%**	**66,389,762.37**
051400100100	Ministry of Women Affairs and Social Development	241,255,167.76	241,255,167.76	44,348,426.91	181,985,779.69	75.4%	59,269,388.07
051400200100	Agency for the Welfare of the Physically Challenged Persons	43,642,616.28	26,427,651.56	6,107,045.22	24,983,939.19	94.5%	1,443,712.37
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	45,534,139.59	45,534,139.59	9,233,414.91	39,857,477.66	87.5%	5,676,661.93
051700000000	**Ministry of Education, Science and Technology**	**44,883,156,753.82**	**29,286,235,162.04**	**7,236,137,299.60**	**28,914,577,685.02**	**98.7%**	**371,657,477.02**
051700100100	Ministry of Education, Science and Technology	2,703,707,219.64	2,117,406,526.68	476,172,109.57	1,988,605,342.91	93.9%	128,801,183.77
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	624,069,161.88	327,495,000.61	79,475,090.26	322,664,447.15	98.5%	4,830,553.46
051700300100	Board of Adult, Technical and Vocational Education	967,947,643.83	745,993,762.18	68,320,000.00	615,874,236.90	82.6%	130,119,525.28
051700400100	Ondo State Library Board	55,029,384.48	43,514,319.31	9,474,653.65	40,556,310.30	93.2%	2,958,009.01
051700500100	Ondo State Scholarship Board	60,920,589.00	43,590,550.16	10,104,862.08	41,240,969.34	94.6%	2,349,580.82
051700600100	Teaching Service Commission	40,471,482,754.99	26,008,235,003.10	6,592,590,584.04	25,905,636,378.42	99.6%	102,598,624.68
052100000000	**Ministry of Health**	**28,903,478,963.48**	**23,521,261,841.09**	**5,318,021,659.04**	**22,558,382,939.88**	**95.9%**	**962,878,901.21**
052100100100	Ministry of Health	1,527,592,697.32	1,452,528,282.72	344,026,841.21	1,381,547,043.15	95.1%	70,981,239.57
052100100300	Drugs and Health Commodity Management Agency	79,336,184.26	-	-	-		-
052100200100	Contributory Health Commission	110,073,778.00	88,599,072.86	21,636,328.24	84,921,380.28	95.8%	3,677,692.58
052100300100	Primary Health Care Management Board	3,884,289,803.18	2,838,976,879.91	730,825,731.46	2,838,976,879.91	100.0%	-
052100400100	Hospitals Management Board	10,933,848,966.32	10,461,034,701.52	2,082,143,755.36	9,774,081,035.89	93.4%	686,953,665.63
052100500100	Ondo State University of Medical Sciences Teaching Hospital	11,835,446,189.82	8,492,451,477.94	2,099,501,887.22	8,322,149,914.72	98.0%	170,301,563.22
052100600100	College of Health Technology	342,056,664.48	-	-	-		-
052100700100	Board of Alternative Medicine	11,505,419.58	-	-	-		-
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	89,391,735.72	97,733,901.34	23,927,424.82	93,737,354.35	95.9%	3,996,546.99
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	89,937,524.80	89,937,524.80	15,959,690.73	62,969,331.58	70.0%	26,968,193.22
053500000000	**Ministry of Environment**	**831,156,838.85**	**673,382,132.29**	**154,689,573.95**	**620,590,149.48**	**92.2%**	**52,791,982.81**
053500100100	Ministry of Environment	250,375,858.36	178,745,764.01	43,873,172.29	171,548,718.01	96.0%	7,197,046.00
053500200100	State Environmental Protection Agency	55,898,697.96	38,455,560.91	10,987,303.12	38,455,560.91	100.0%	-
053500300100	Ondo State Waste Management	460,840,268.49	392,138,793.33	89,121,855.66	369,220,993.75	94.2%	22,917,799.58
053500400100	New Map Project Office	64,042,014.04	64,042,014.04	10,707,242.88	41,364,876.81	64.6%	22,677,137.23
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**121,713,596.97**	**121,713,596.97**	**23,660,173.71**	**94,766,816.59**	**77.9%**	**26,946,780.38**
055100100100	Ministry of Local Government and Chieftaincy Affairs	121,713,596.97	121,713,596.97	23,660,173.71	94,766,816.59	77.9%	26,946,780.38
055700000000	**Ministry of Community Development and Cooperatives**	**141,969,050.62**	**96,510,570.31**	**22,972,208.36**	**91,908,330.01**	**95.2%**	**4,602,240.30**
055700300100	Directorate of Rural and Community Development	141,969,050.62	96,510,570.31	22,972,208.36	91,908,330.01	95.2%	4,602,240.30

Table 6: Overhead Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	*55,908,000,000.00*	*50,596,233,500.00*	*13,612,627,259.13*	*36,460,194,531.72*	*72.1%*	*14,136,038,968.28*
010000000000	**Administration Sector**	**17,576,465,000.00**	**18,636,443,500.00**	**5,736,434,803.12**	**13,546,412,172.94**	**72.7%**	**5,090,031,327.06**
011100000000	**Governors Office**	**6,932,310,000.00**	**9,275,993,500.00**	**4,033,452,868.12**	**8,501,395,337.94**	**91.6%**	**774,598,162.06**
011100100100	Governor's Office-Government House and Protocol	3,800,000,000.00	6,866,173,000.00	3,585,625,400.00	6,857,056,350.00	99.9%	9,116,650.00
011100100200	Deputy Governor's Office	724,500,000.00	724,500,000.00	143,405,780.62	452,545,035.44	62.5%	271,954,964.56
011100200100	Office of Senior Special Assistants to the Governor	220,500,000.00	388,000,000.00	1,700,000.00	215,590,000.00	55.6%	172,410,000.00
011100200300	Office of the Special Advisers to the Governor	130,725,000.00	209,000,000.00	70,940,000.00	165,190,000.00	79.0%	43,810,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	45,675,000.00	45,675,000.00	9,600,000.00	28,800,000.00	63.1%	16,875,000.00
011100201200	Office of Special Adviser on Special Duties	78,750,000.00	78,750,000.00	25,400,000.00	66,650,000.00	84.6%	12,100,000.00
011100300100	Ondo State Boundary Commission	63,450,000.00	45,000,000.00	7,215,000.00	33,060,000.00	73.5%	11,940,000.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	35,700,000.00	25,000,000.00	7,500,000.00	22,500,000.00	90.0%	2,500,000.00
011100800100	State Emergency Management Agency (SEMA)	132,235,000.00	60,000,000.00	23,928,687.50	58,457,562.50	97.4%	1,542,437.50
011101000100	Bureau of Public Procurement (BPP)	211,575,000.00	72,000,000.00	11,465,000.00	36,360,000.00	50.5%	35,640,000.00
011101400100	Political and Economic Affairs Department	497,000,000.00	201,535,500.00	40,403,000.00	109,723,000.00	54.4%	91,812,500.00
011101700100	Cabinet and Special Services Department	122,850,000.00	90,000,000.00	23,337,000.00	70,257,000.00	78.1%	19,743,000.00
011103500100	Ondo State Pensions Transitional Department	99,750,000.00	40,000,000.00	13,085,000.00	32,005,000.00	80.0%	7,995,000.00
011103500200	State Pension Commission	97,650,000.00	41,660,000.00	19,000,000.00	37,000,000.00	88.8%	4,660,000.00
011103700100	Muslim Welfare Board	200,000,000.00	159,000,000.00	15,698,000.00	150,781,390.00	94.8%	8,218,610.00
011103800100	Christian Welfare Board	220,000,000.00	90,000,000.00	8,950,000.00	75,220,000.00	83.6%	14,780,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	89,250,000.00	35,000,000.00	9,000,000.00	29,400,000.00	84.0%	5,600,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	12,000,000.00	6,000,000.00	2,000,000.00	6,000,000.00	100.0%	-
011110500100	Office of the Chief of Staff	56,700,000.00	56,700,000.00	10,000,000.00	30,000,000.00	52.9%	26,700,000.00
011113200100	Public and Inter-Governmental Relations Office	94,000,000.00	42,000,000.00	5,200,000.00	24,800,000.00	59.0%	17,200,000.00
016100000000	**Office of the Secretary to State Government (SSG)**	**1,404,175,000.00**	**1,722,500,000.00**	**485,369,435.00**	**1,374,783,885.00**	**79.8%**	**347,716,115.00**
016100100100	Office of the Secretary to State Government (SSG)	80,000,000.00	60,000,000.00	12,000,000.00	33,000,000.00	55.0%	27,000,000.00
016100100200	General Administration	1,000,000,000.00	1,305,000,000.00	445,369,435.00	1,281,383,885.00	98.2%	23,616,115.00
016100200100	Liaison Office, Lagos	257,500,000.00	257,500,000.00	7,200,000.00	21,600,000.00	8.4%	235,900,000.00
016100200200	Liaison Office, Abuja	66,675,000.00	100,000,000.00	20,800,000.00	38,800,000.00	38.8%	61,200,000.00
011200000000	**State House of Assembly**	**6,588,000,000.00**	**6,038,000,000.00**	**828,437,500.00**	**2,352,312,500.00**	**39.0%**	**3,685,687,500.00**
011200300100	State House of Assembly	4,640,000,000.00	4,640,000,000.00	692,971,000.00	2,005,913,000.00	43.2%	2,634,087,000.00
011200400100	House of Assembly Commission	350,000,000.00	350,000,000.00	48,000,000.00	144,000,000.00	41.1%	206,000,000.00
011200700100	House Committees	780,000,000.00	250,000,000.00	30,000,000.00	30,000,000.00	12.0%	220,000,000.00
011200700200	Public Account Secretariat	50,000,000.00	30,000,000.00	1,800,000.00	5,400,000.00	18.0%	24,600,000.00
011200700300	Finance and Appropriation Committee	70,000,000.00	70,000,000.00	9,600,000.00	28,800,000.00	41.1%	41,200,000.00
011202100100	Office of the Speaker	498,000,000.00	498,000,000.00	25,200,000.00	75,600,000.00	15.2%	422,400,000.00
011202300100	Office of the Deputy Speaker	200,000,000.00	200,000,000.00	20,866,500.00	62,599,500.00	31.3%	137,400,500.00
012300000000	**Ministry of Information and Orientation**	**1,125,950,000.00**	**719,000,000.00**	**143,065,000.00**	**577,796,450.00**	**80.4%**	**141,203,550.00**
012300100100	Ministry of Information and Orientation	760,200,000.00	400,000,000.00	132,065,000.00	351,056,450.00	87.8%	48,943,550.00
012300300100	Ondo State Radiovision Corporation	300,000,000.00	276,000,000.00	-	196,240,000.00	71.1%	79,760,000.00
012300400100	Orange FM	15,750,000.00	13,000,000.00	5,000,000.00	11,000,000.00	84.6%	2,000,000.00
012305600100	Ondo State Signage Agency	50,000,000.00	30,000,000.00	6,000,000.00	19,500,000.00	65.0%	10,500,000.00
012400000000	**State Security Affairs**	**9,450,000.00**	**9,450,000.00**	**3,000,000.00**	**9,000,000.00**	**95.2%**	**450,000.00**
012400200100	Fire Services	9,450,000.00	9,450,000.00	3,000,000.00	9,000,000.00	95.2%	450,000.00
012500000000	**Office of the Head of Service**	**904,050,000.00**	**531,500,000.00**	**151,025,000.00**	**465,632,000.00**	**87.6%**	**65,868,000.00**
012500100100	Office of the Head of Service	105,050,000.00	102,000,000.00	25,910,000.00	79,210,000.00	77.7%	22,790,000.00
012500100300	Government Quarters Management Office	6,300,000.00	5,000,000.00	1,200,000.00	3,600,000.00	72.0%	1,400,000.00
012500600100	Public Service Training Institute	60,000,000.00	50,000,000.00	11,000,000.00	38,000,000.00	76.0%	12,000,000.00
012500700100	Office of Establishments	410,700,000.00	180,000,000.00	44,965,000.00	169,432,000.00	94.1%	10,568,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	6,300,000.00	3,000,000.00	600,000.00	1,800,000.00	60.0%	1,200,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
012500700300	Industrial and Labour Relations Office	25,200,000.00	20,000,000.00	5,400,000.00	16,200,000.00	81.0%	3,800,000.00
012500700400	Committee On Payroll Verification, Scrutinization and Cleanup	31,500,000.00	31,500,000.00	30,500,000.00	30,500,000.00	96.8%	1,000,000.00
012500800100	Service Matters Department	259,000,000.00	140,000,000.00	31,450,000.00	126,890,000.00	90.6%	13,110,000.00
014000000000	**Office of the Auditor General**	**315,000,000.00**	**170,000,000.00**	**54,705,000.00**	**133,552,000.00**	**78.6%**	**36,448,000.00**
014000100100	Office of the State Auditor General (State)	168,000,000.00	130,000,000.00	46,305,000.00	106,590,000.00	82.0%	23,410,000.00
014000200100	Office of Auditor General for Local Government	147,000,000.00	40,000,000.00	8,400,000.00	26,962,000.00	67.4%	13,038,000.00
014700000000	**Civil Service Commission**	**200,000,000.00**	**110,000,000.00**	**24,000,000.00**	**91,800,000.00**	**83.5%**	**18,200,000.00**
014700100100	Civil Service Commission	200,000,000.00	110,000,000.00	24,000,000.00	91,800,000.00	83.5%	18,200,000.00
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**82,530,000.00**	**55,000,000.00**	**11,880,000.00**	**35,640,000.00**	**64.8%**	**19,360,000.00**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	50,400,000.00	40,000,000.00	9,480,000.00	28,440,000.00	71.1%	11,560,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	32,130,000.00	15,000,000.00	2,400,000.00	7,200,000.00	48.0%	7,800,000.00
014900000000	**Local Government Service Commission**	**15,000,000.00**	**5,000,000.00**	**1,500,000.00**	**4,500,000.00**	**90.0%**	**500,000.00**
014900100100	Local Government Service Commission	15,000,000.00	5,000,000.00	1,500,000.00	4,500,000.00	90.0%	500,000.00
020000000000	**Economic Sector**	**28,394,370,000.00**	**25,672,275,000.00**	**6,429,103,905.91**	**18,013,159,021.28**	**70.2%**	**7,659,115,978.72**
021500000000	**Ministry of Agriculture**	**493,538,000.00**	**184,375,000.00**	**54,068,000.00**	**139,728,000.00**	**75.8%**	**44,647,000.00**
021500100100	Ministry of Agriculture	157,000,000.00	50,000,000.00	9,443,000.00	24,353,000.00	48.7%	25,647,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND) & L-PRESS Offices	13,000,000.00	8,000,000.00	1,125,000.00	2,700,000.00	33.8%	5,300,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,875,000.00	7,875,000.00	2,400,000.00	7,200,000.00	91.4%	675,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	100.0%	-
021502100100	Forestry Staff Training School, Owo	3,150,000.00	1,500,000.00	300,000.00	900,000.00	60.0%	600,000.00
021510200100	Agricultural Development Programme	54,600,000.00	22,000,000.00	7,200,000.00	21,600,000.00	98.2%	400,000.00
021510200200	Fadama Project	28,350,000.00	20,000,000.00	6,000,000.00	17,475,000.00	87.4%	2,525,000.00
021511000100	Agricultural Input and Supply Agency	126,000,000.00	12,000,000.00	3,600,000.00	10,450,000.00	87.1%	1,550,000.00
021511500100	Agro-Climatological and Ecological Project	9,450,000.00	8,000,000.00	2,700,000.00	7,750,000.00	96.9%	250,000.00
021511600100	Cocoa Revolution and Management Agency	15,750,000.00	11,000,000.00	3,300,000.00	9,200,000.00	83.6%	1,800,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	60,363,000.00	38,000,000.00	12,000,000.00	32,100,000.00	84.5%	5,900,000.00
022000000000	**Ministry of Finance**	**17,866,285,000.00**	**18,014,285,000.00**	**5,303,060,937.33**	**14,421,292,290.53**	**80.1%**	**3,592,992,709.47**
022000100100	Ministry of Finance	16,537,000,000.00	16,737,000,000.00	5,127,392,937.33	13,930,727,828.03	83.2%	2,806,272,171.97
022000100200	Expenditure Office	47,500,000.00	47,500,000.00	15,000,000.00	45,000,000.00	94.7%	2,500,000.00
022000100400	State Finance	28,500,000.00	28,500,000.00	9,000,000.00	27,000,000.00	94.7%	1,500,000.00
022000200100	Debt Management Office	170,000,000.00	170,000,000.00	12,000,000.00	36,000,000.00	21.2%	134,000,000.00
022000700100	Office of the Accountant General	936,285,000.00	936,285,000.00	109,668,000.00	292,564,462.50	31.2%	643,720,537.50
022000700200	Treasury Cash Offices (TCOs)	63,000,000.00	55,000,000.00	18,000,000.00	54,000,000.00	98.2%	1,000,000.00
022000900100	Pools Bettings and Lotteries Board	84,000,000.00	40,000,000.00	12,000,000.00	36,000,000.00	90.0%	4,000,000.00
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**400,750,000.00**	**154,000,000.00**	**43,650,000.00**	**123,410,000.00**	**80.1%**	**30,590,000.00**
022200100100	Ministry of Commerce, Industries and Cooperatives	180,000,000.00	40,000,000.00	10,800,000.00	30,650,000.00	76.6%	9,350,000.00
022200900100	Competition and Consumer Protection Agency	15,000,000.00	9,000,000.00	2,700,000.00	8,910,000.00	99.0%	90,000.00
022205100100	Micro Credit Agency	90,000,000.00	43,000,000.00	12,350,000.00	33,950,000.00	79.0%	9,050,000.00
022205500100	Co-operative College, Akure	15,750,000.00	12,000,000.00	4,000,000.00	12,000,000.00	100.0%	-
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	100,000,000.00	50,000,000.00	13,800,000.00	37,900,000.00	75.8%	12,100,000.00
022800000000	**State Information Technology Agency (SITA)**	**242,850,000.00**	**162,000,000.00**	**15,326,000.00**	**110,852,000.00**	**68.4%**	**51,148,000.00**
022800100100	State Information Technology Agency (SITA)	210,250,000.00	152,000,000.00	12,626,000.00	102,752,000.00	67.6%	49,248,000.00
022800100200	State Information Technology Agency (SITA) Area Offices	20,000,000.00	10,000,000.00	2,700,000.00	8,100,000.00	81.0%	1,900,000.00
022800200100	Ond State Geographical Information System (GIS) Office	12,600,000.00	-	-	-		-
022900000000	**Office of Transport**	**884,000,000.00**	**1,005,000,000.00**	**20,470,000.00**	**748,363,000.00**	**74.5%**	**256,637,000.00**
022900100100	Office of Transport	859,000,000.00	980,000,000.00	13,270,000.00	726,763,000.00	74.2%	253,237,000.00
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	25,000,000.00	25,000,000.00	7,200,000.00	21,600,000.00	86.4%	3,400,000.00
023100000000	**Ministry of Energy and Mineral Resources**	**1,326,517,000.00**	**830,000,000.00**	**207,400,000.00**	**625,075,000.00**	**75.3%**	**204,925,000.00**
023100100100	Ministry of Energy and Mineral Resources	163,369,500.00	80,000,000.00	23,595,000.00	51,660,000.00	64.6%	28,340,000.00
023100100200	Ondo State National Gas Expansion office	46,200,000.00	20,000,000.00	4,905,000.00	13,905,000.00	69.5%	6,095,000.00
023100300100	Ondo State Electricity Board	965,947,500.00	650,000,000.00	159,700,000.00	502,400,000.00	77.3%	147,600,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	91,000,000.00	40,000,000.00	7,200,000.00	21,600,000.00	54.0%	18,400,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
023100500100	Ondo State Rural Electrification Agency (OSREA)	60,000,000.00	40,000,000.00	12,000,000.00	35,510,000.00	88.8%	4,490,000.00
023300000000	**Office of Forestry Resources**	**138,915,000.00**	**99,765,000.00**	**25,200,000.00**	**88,850,000.00**	**89.1%**	**10,915,000.00**
023300100100	Office of Forestry Resources	129,150,000.00	90,000,000.00	22,200,000.00	79,850,000.00	88.7%	10,150,000.00
023300300100	Ondo State UN-REDD+ Project	9,765,000.00	9,765,000.00	3,000,000.00	9,000,000.00	92.2%	765,000.00
023400000000	**Ministry of Works and Infrastructure**	**108,675,000.00**	**74,175,000.00**	**19,200,000.00**	**57,000,000.00**	**76.8%**	**17,175,000.00**
023400100100	Ministry of Works and Infrastructure	94,500,000.00	60,000,000.00	15,000,000.00	44,400,000.00	74.0%	15,600,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	14,175,000.00	14,175,000.00	4,200,000.00	12,600,000.00	88.9%	1,575,000.00
023600000000	**Ministry of Culture and Tourism**	**94,500,000.00**	**53,000,000.00**	**10,800,000.00**	**42,225,000.00**	**79.7%**	**10,775,000.00**
023600100100	Ministry of Culture and Tourism	94,500,000.00	53,000,000.00	10,800,000.00	42,225,000.00	79.7%	10,775,000.00
023800000000	**Ministry of Economic Planning and Budget**	**6,009,750,000.00**	**4,754,675,000.00**	**649,581,468.58**	**1,419,968,730.75**	**29.9%**	**3,334,706,269.25**
023800100100	Ministry of Economic Planning and Budget	4,980,000,000.00	3,980,000,000.00	594,123,468.58	1,111,749,730.75	27.9%	2,868,250,269.25
023800100200	Budget Office	550,700,000.00	368,000,000.00	16,950,000.00	200,150,000.00	54.4%	167,850,000.00
023800100300	Manpower Development Office	18,900,000.00	18,900,000.00	4,800,000.00	13,665,000.00	72.3%	5,235,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	31,500,000.00	20,000,000.00	6,000,000.00	16,950,000.00	84.8%	3,050,000.00
023800100700	Economic Intelligence Office	20,000,000.00	15,000,000.00	4,800,000.00	13,455,000.00	89.7%	1,545,000.00
023800100800	Ondo-CARES Programme Coordinating Office	26,775,000.00	26,775,000.00	6,408,000.00	16,074,000.00	60.0%	10,701,000.00
023800100900	Central Monitoring and Evaluation Office	100,000,000.00	40,000,000.00	7,500,000.00	20,925,000.00	52.3%	19,075,000.00
023800101000	Human Capital Development Office	56,700,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023800101200	Ondo State Open Governance Partnership State Action Office	16,800,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100	Ondo State Bureau of Statistics	178,375,000.00	60,000,000.00	9,000,000.00	27,000,000.00	45.0%	33,000,000.00
023800500100	Ondo State Population Census Coordinating Office	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**167,265,000.00**	**133,000,000.00**	**36,795,000.00**	**106,895,000.00**	**80.4%**	**26,105,000.00**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	53,025,000.00	50,000,000.00	11,700,000.00	37,750,000.00	75.5%	12,250,000.00
025210200100	Ondo State Water Corporation	69,825,000.00	46,000,000.00	12,000,000.00	36,000,000.00	78.3%	10,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	44,415,000.00	37,000,000.00	13,095,000.00	33,145,000.00	89.6%	3,855,000.00
025300000000	**Ministry of Housing and Urban Development**	**15,225,000.00**	**10,000,000.00**	**2,812,500.00**	**6,750,000.00**	**67.5%**	**3,250,000.00**
025300200100	Ondo State Development and Property Corporation	15,225,000.00	10,000,000.00	2,812,500.00	6,750,000.00	67.5%	3,250,000.00
026000000000	**Ministry of Lands and Housing**	**133,100,000.00**	**60,000,000.00**	**15,000,000.00**	**44,460,000.00**	**74.1%**	**15,540,000.00**
026000100100	Ministry of Lands and Housing	110,000,000.00	45,000,000.00	12,000,000.00	35,460,000.00	78.8%	9,540,000.00
026000200100	Office of Surveyor-General of the State	23,100,000.00	15,000,000.00	3,000,000.00	9,000,000.00	60.0%	6,000,000.00
027300000000	**Ministry of Physical Planning and Urban Development**	**513,000,000.00**	**138,000,000.00**	**25,740,000.00**	**78,290,000.00**	**56.7%**	**59,710,000.00**
027300100100	Ministry of Physical Planning and Urban Development	173,000,000.00	60,000,000.00	16,740,000.00	51,290,000.00	85.5%	8,710,000.00
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	40,000,000.00	30,000,000.00	9,000,000.00	27,000,000.00	90.0%	3,000,000.00
027300200100	Ondo State Building Control Agency	300,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
030000000000	**Law and Justice Sector**	**3,186,825,000.00**	**2,394,950,000.00**	**391,763,350.00**	**1,743,382,300.00**	**72.8%**	**651,567,700.00**
031800000000	**Ondo State Judiciary**	**2,744,000,000.00**	**2,091,500,000.00**	**344,668,000.00**	**1,538,480,000.00**	**73.6%**	**553,020,000.00**
031801100100	Ondo State Judicial Service Commission	190,000,000.00	148,500,000.00	39,500,000.00	98,070,000.00	66.0%	50,430,000.00
031805100100	Ondo State Judiciary	1,000,000,000.00	900,000,000.00	76,270,000.00	664,216,000.00	73.8%	235,784,000.00
031805100200	Judiciary Division	300,000,000.00	200,000,000.00	41,000,000.00	123,000,000.00	61.5%	77,000,000.00
031805100300	Office of Honourable Chief Judge	140,000,000.00	140,000,000.00	40,000,000.00	120,000,000.00	85.7%	20,000,000.00
031805100400	Multidoor Court House	90,000,000.00	67,000,000.00	19,200,000.00	57,600,000.00	86.0%	9,400,000.00
031805200100	Customary Court of Appeal	500,000,000.00	317,000,000.00	48,498,000.00	234,994,000.00	74.1%	82,006,000.00
031805200200	Customary Court of Appeal - Judicial Divisions	200,000,000.00	126,000,000.00	40,000,000.00	120,000,000.00	95.2%	6,000,000.00
031805200300	Office of the President of the Customary Court of Appeal	120,000,000.00	80,000,000.00	21,000,000.00	63,000,000.00	78.8%	17,000,000.00
031805200400	Customary Court	100,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805400100	Magistrate Court	104,000,000.00	88,000,000.00	19,200,000.00	57,600,000.00	65.5%	30,400,000.00
032600000000	**Ministry of Justice**	**442,825,000.00**	**303,450,000.00**	**47,095,350.00**	**204,902,300.00**	**67.5%**	**98,547,700.00**
032600100100	Ministry of Justice	315,000,000.00	200,000,000.00	26,395,350.00	154,002,300.00	77.0%	45,997,700.00
032600100200	Ondo State Anti-Land Grabbing Task Force Office	-	50,000,000.00	12,000,000.00	12,000,000.00	24.0%	38,000,000.00
032600200100	Ondo State Law Commission	100,000,000.00	30,000,000.00	2,700,000.00	17,100,000.00	57.0%	12,900,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	27,825,000.00	23,450,000.00	6,000,000.00	21,800,000.00	93.0%	1,650,000.00
040000000000	**Regional Sector**	**70,000,000.00**	**58,000,000.00**	**17,617,000.00**	**45,167,000.00**	**77.9%**	**12,833,000.00**
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**70,000,000.00**	**58,000,000.00**	**17,617,000.00**	**45,167,000.00**	**77.9%**	**12,833,000.00**
046300100100	Ministry of Regional Integration and Diasporas Affairs	70,000,000.00	58,000,000.00	17,617,000.00	45,167,000.00	77.9%	12,833,000.00
050000000000	**Social Sector**	**6,680,340,000.00**	**3,834,565,000.00**	**1,037,708,200.10**	**3,112,074,037.50**	**81.2%**	**722,490,962.50**
051300000000	**Ministry of Youth and Sports Development**	**637,150,000.00**	**495,150,000.00**	**21,246,000.00**	**390,331,000.00**	**78.8%**	**104,819,000.00**
051300100100	Ministry of Youth and Sports Development	130,000,000.00	95,000,000.00	12,246,000.00	67,756,000.00	71.3%	27,244,000.00
051300200100	Ondo State Sports Council	357,000,000.00	250,000,000.00	9,000,000.00	212,000,000.00	84.8%	38,000,000.00
051300300100	Ondo State Football Development Agency	150,150,000.00	150,150,000.00	-	110,575,000.00	73.6%	39,575,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
051400000000	**Ministry of Women Affairs and Social Development**	**1,282,220,000.00**	**696,000,000.00**	**163,961,287.50**	**568,758,287.50**	**81.7%**	**127,241,712.50**
051400100100	Ministry of Women Affairs and Social Development	774,950,000.00	555,000,000.00	126,722,000.00	482,382,000.00	86.9%	72,618,000.00
051400100200	Ministry of Women Affairs and Social Development Area Offices	22,000,000.00	12,000,000.00	3,000,000.00	9,000,000.00	75.0%	3,000,000.00
051400100300	Nigeria For Women Project Office	59,850,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100400	At Risk Children Care Centre	105,000,000.00	-	-	-		-
051400200100	Agency for the Welfare of the Physically Challenged Persons	173,000,000.00	54,000,000.00	24,241,287.50	46,582,287.50	86.3%	7,417,712.50
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	147,420,000.00	50,000,000.00	9,998,000.00	30,794,000.00	61.6%	19,206,000.00
051700000000	**Ministry of Education, Science and Technology**	**2,223,105,000.00**	**1,557,700,000.00**	**633,736,000.00**	**1,384,039,250.00**	**88.9%**	**173,660,750.00**
051700100100	Ministry of Education, Science and Technology	978,500,000.00	700,000,000.00	140,248,000.00	628,388,075.00	89.8%	71,611,925.00
051700100200	Zonal Education Offices	33,600,000.00	15,000,000.00	2,400,000.00	7,200,000.00	48.0%	7,800,000.00
051700100300	Ondo State Education Endowment Fund Office	14,175,000.00	12,000,000.00	3,600,000.00	10,100,000.00	84.2%	1,900,000.00
051700100400	Tertiary Institutions Coordinating Unit	22,600,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100500	Education Resource Centre	10,500,000.00	8,000,000.00	2,665,600.00	7,996,800.00	100.0%	3,200.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	154,350,000.00	123,350,000.00	47,590,000.00	114,572,000.00	92.9%	8,778,000.00
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	67,200,000.00	50,000,000.00	15,000,000.00	45,000,000.00	90.0%	5,000,000.00
051700200300	Mega/Smart Schools	119,100,000.00	76,000,000.00	29,250,000.00	66,750,000.00	87.8%	9,250,000.00
051700300100	Board of Adult, Technical and Vocational Education	72,000,000.00	36,000,000.00	6,220,000.00	26,939,975.00	74.8%	9,060,025.00
051700400100	Ondo State Library Board	28,350,000.00	28,350,000.00	7,682,400.00	17,282,400.00	61.0%	11,067,600.00
051700500100	Ondo State Scholarship Board	491,230,000.00	365,000,000.00	355,110,000.00	364,710,000.00	99.9%	290,000.00
051700600100	Teaching Service Commission	150,500,000.00	80,000,000.00	7,500,000.00	46,500,000.00	58.1%	33,500,000.00
051700600200	Zonal Teaching Service Commission, Akure	9,000,000.00	6,000,000.00	1,800,000.00	5,400,000.00	90.0%	600,000.00
051700600300	Zonal Teaching Service Commission, Ikare	9,000,000.00	6,000,000.00	2,250,000.00	5,850,000.00	97.5%	150,000.00
051700600400	Zonal Teaching Service Commission, Irele	9,000,000.00	6,000,000.00	2,070,000.00	5,400,000.00	90.0%	600,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	9,000,000.00	6,000,000.00	1,800,000.00	5,400,000.00	90.0%	600,000.00
051700600600	Zonal Teaching Service Commission, Oka	9,000,000.00	6,000,000.00	1,800,000.00	5,400,000.00	90.0%	600,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	9,000,000.00	6,000,000.00	1,800,000.00	5,400,000.00	90.0%	600,000.00
051700600800	Zonal Teaching Service Commission, Ondo	9,000,000.00	6,000,000.00	1,350,000.00	4,950,000.00	82.5%	1,050,000.00
051700600900	Zonal Teaching Service Commission, Owena	9,000,000.00	6,000,000.00	1,800,000.00	5,400,000.00	90.0%	600,000.00
051700601000	Zonal Teaching Service Commission, Owo	9,000,000.00	6,000,000.00	1,800,000.00	5,400,000.00	90.0%	600,000.00
052100000000	**Ministry of Health**	**1,800,570,000.00**	**740,750,000.00**	**162,647,912.60**	**597,008,500.00**	**80.6%**	**143,741,500.00**
052100100100	Ministry of Health	686,000,000.00	200,000,000.00	30,005,000.00	166,995,000.00	83.5%	33,005,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,450,000.00	9,450,000.00	3,000,000.00	8,650,000.00	91.5%	800,000.00
052100100300	Drugs and Health Commodity Management Agency	87,000,000.00	30,000,000.00	7,200,000.00	20,900,000.00	69.7%	9,100,000.00
052100200100	Contributory Health Commission	424,620,000.00	176,000,000.00	70,579,412.60	176,000,000.00	100.0%	-
052100300100	Primary Health Care Management Board	150,150,000.00	125,000,000.00	3,150,000.00	103,698,000.00	83.0%	21,302,000.00
052100400100	Hospitals Management Board	91,350,000.00	50,000,000.00	14,700,000.00	30,061,000.00	60.1%	19,939,000.00
052100400300	Ondo State Reference Hospital	36,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100600100	College of Health Technology	25,200,000.00	15,400,000.00	4,998,000.00	14,994,000.00	97.4%	406,000.00
052100700100	Board of Alternative Medicine	37,800,000.00	8,400,000.00	2,705,000.00	7,432,000.00	88.5%	968,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	52,500,000.00	30,000,000.00	6,054,000.00	18,134,000.00	60.4%	11,866,000.00
052100900100	Neuro-Psychiatric Specialist Hospital	86,000,000.00	21,500,000.00	4,800,000.00	14,400,000.00	67.0%	7,100,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	114,500,000.00	60,000,000.00	15,456,500.00	35,744,500.00	59.6%	24,255,500.00
053500000000	**Ministry of Environment**	**480,955,000.00**	**185,565,000.00**	**33,217,000.00**	**109,687,000.00**	**59.1%**	**75,878,000.00**
053500100100	Ministry of Environment	210,000,000.00	100,000,000.00	15,997,000.00	42,497,000.00	42.5%	57,503,000.00
053500200100	State Environmental Protection Agency	145,000,000.00	34,000,000.00	7,200,000.00	28,130,000.00	82.7%	5,870,000.00
053500300100	Ondo State Waste Management	101,955,000.00	34,565,000.00	5,820,000.00	26,460,000.00	76.6%	8,105,000.00
053500400100	New Map Project Office	24,000,000.00	17,000,000.00	4,200,000.00	12,600,000.00	74.1%	4,400,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**138,000,000.00**	**97,900,000.00**	**6,000,000.00**	**16,250,000.00**	**16.6%**	**81,650,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	138,000,000.00	97,900,000.00	6,000,000.00	16,250,000.00	16.6%	81,650,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**118,340,000.00**	**61,500,000.00**	**16,900,000.00**	**46,000,000.00**	**74.8%**	**15,500,000.00**
055700200100	Ondo State Community and Social Development Agency	32,340,000.00	24,000,000.00	4,800,000.00	14,400,000.00	60.0%	9,600,000.00
055700300100	Directorate of Rural and Community Development	86,000,000.00	37,500,000.00	12,100,000.00	31,600,000.00	84.3%	5,900,000.00

Table 7: Capital Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	***433,622,000,000.00***	***249,265,000,810.03***	***52,493,879,564.49***	***122,854,840,589.16***	***49.3%***	***126,410,160,220.87***
010000000000	**Administration Sector**	**23,280,900,826.00**	**14,205,680,000.00**	**1,123,412,960.49**	**4,367,774,702.75**	**30.7%**	**9,837,905,297.25**
011100000000	**Governors Office**	**5,444,900,826.00**	**2,001,780,000.00**	**486,446,400.00**	**1,242,735,150.00**	**62.1%**	**759,044,850.00**
011100100100	Governor's Office-Government House and Protocol	100,000,000.00	52,420,000.00	15,520,000.00	46,560,000.00	88.8%	5,860,000.00
011100100200	Deputy Governor's Office	158,000,000.00	126,800,000.00	41,000,000.00	84,358,750.00	66.5%	42,441,250.00
011100300100	Ondo State Boundary Commission	304,000,000.00	44,760,000.00	9,451,400.00	9,451,400.00	21.1%	35,308,600.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100800100	State Emergency Management Agency (SEMA)	1,000,000,000.00	1,000,000,000.00	407,400,000.00	949,300,000.00	94.9%	50,700,000.00
011101000100	Bureau of Public Procurement (BPP)	190,000,000.00	36,000,000.00	850,000.00	850,000.00	2.4%	35,150,000.00
011101400100	Political and Economic Affairs Department	16,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101700100	Cabinet and Special Services Department	300,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
011103500100	Ondo State Pensions Transitional Department	39,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011103500200	State Pension Commission	290,000,000.00	194,800,000.00	-	-	0.0%	194,800,000.00
011103700100	Muslim Welfare Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100	Christian Welfare Board	20,000,000.00	20,000,000.00	925,000.00	1,915,000.00	9.6%	18,085,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	6,200,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011113200100	Public and Inter-Governmental Relations Office	3,001,700,826.00	430,000,000.00	11,300,000.00	150,300,000.00	35.0%	279,700,000.00
016100000000	**Office of the Secretary to State Government (SSG)**	**4,848,000,000.00**	**3,187,000,000.00**	**308,448,970.00**	**2,642,285,462.26**	**82.9%**	**544,714,537.74**
016100100200	General Administration	3,988,000,000.00	3,180,000,000.00	308,448,970.00	2,642,285,462.26	83.1%	537,714,537.74
016100200100	Liaison Office, Lagos	260,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
016100200200	Liaison Office, Abuja	600,000,000.00	-	-	-		-
011200000000	**State House of Assembly**	**6,509,000,000.00**	**6,016,000,000.00**	**-**	**-**	**0.0%**	**6,016,000,000.00**
011200300100	State House of Assembly	5,739,000,000.00	5,828,000,000.00	-	-	0.0%	5,828,000,000.00
011200400100	House of Assembly Commission	770,000,000.00	188,000,000.00	-	-	0.0%	188,000,000.00
012300000000	**Ministry of Information and Orientation**	**1,377,500,000.00**	**645,000,000.00**	**190,226,000.00**	**344,462,500.00**	**53.4%**	**300,537,500.00**
012300100100	Ministry of Information and Orientation	234,500,000.00	84,500,000.00	-	-	0.0%	84,500,000.00
012300300100	Ondo State Radiovision Corporation	792,000,000.00	468,000,000.00	190,226,000.00	327,295,000.00	69.9%	140,705,000.00
012300400100	Orange FM	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012305500100	Owena Press	80,000,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
012305600100	Ondo State Signage Agency	231,000,000.00	37,000,000.00	-	17,167,500.00	46.4%	19,832,500.00
012400000000	**State Security Affairs**	**2,300,000,000.00**	**2,000,000,000.00**	**127,291,590.49**	**127,291,590.49**	**6.4%**	**1,872,708,409.51**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	2,300,000,000.00	2,000,000,000.00	127,291,590.49	127,291,590.49	6.4%	1,872,708,409.51
012500000000	**Office of the Head of Service**	**581,100,000.00**	**105,500,000.00**	**11,000,000.00**	**11,000,000.00**	**10.4%**	**94,500,000.00**
012500100100	Office of the Head of Service	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500600100	Public Service Training Institute	470,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500700100	Office of Establishments	54,100,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012500800100	Service Matters Department	42,000,000.00	30,500,000.00	11,000,000.00	11,000,000.00	36.1%	19,500,000.00
014000000000	**Office of the Auditor General**	**245,500,000.00**	**100,000,000.00**	**-**	**-**	**0.0%**	**100,000,000.00**
014000100100	Office of the State Auditor General (State)	162,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014000200100	Office of Auditor General for Local Government	83,500,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014500000000	**Public Complaints, Financial Crimes and Anti Corruption Commission**	**930,000,000.00**	**70,000,000.00**	**-**	**-**	**0.0%**	**70,000,000.00**
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	930,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
014700000000	**Civil Service Commission**	**32,500,000.00**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
014700100100	Civil Service Commission	32,500,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**997,400,000.00**	**40,400,000.00**	**-**	**-**	**0.0%**	**40,400,000.00**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	997,400,000.00	40,400,000.00	-	-	0.0%	40,400,000.00
014900000000	**Local Government Service Commission**	**15,000,000.00**	**10,000,000.00**	**-**	**-**	**0.0%**	**10,000,000.00**
014900100100	Local Government Service Commission	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
020000000000	**Economic Sector**	**323,857,274,492.00**	**174,590,193,030.89**	**36,190,126,903.09**	**82,325,219,030.34**	**47.2%**	**92,264,974,000.55**
021500000000	**Ministry of Agriculture**	**24,237,898,492.00**	**2,639,893,000.00**	**14,849,000.00**	**77,599,000.00**	**2.9%**	**2,562,294,000.00**
021500100100	Ministry of Agriculture	15,098,863,492.00	1,673,735,000.00	-	50,000,000.00	3.0%	1,623,735,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	1,553,200,000.00	50,000,000.00	7,000,000.00	7,000,000.00	14.0%	43,000,000.00
021510200100	Agricultural Development Programme	60,000,000.00	25,800,000.00	1,049,000.00	1,049,000.00	4.1%	24,751,000.00
021511000100	Agricultural Input and Supply Agency	72,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021511500100	Agro-Climatological and Ecological Project	70,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
021511600100	Cocoa Revolution and Management Agency	80,000,000.00	50,000,000.00	6,800,000.00	19,550,000.00	39.1%	30,450,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	7,303,835,000.00	808,358,000.00	-	-	0.0%	808,358,000.00
022000000000	**Ministry of Finance**	**5,643,800,000.00**	**4,850,830,000.00**	**118,000,000.00**	**4,067,553,500.00**	**83.9%**	**783,276,500.00**
022000100100	Ministry of Finance	5,230,000,000.00	4,669,330,000.00	118,000,000.00	4,053,853,500.00	86.8%	615,476,500.00
022000200100	Debt Management Office	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022000700100	Office of the Accountant General	250,000,000.00	79,500,000.00	-	13,700,000.00	17.2%	65,800,000.00
022000900100	Pools Bettings and Lotteries Board	153,800,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**7,064,550,000.00**	**1,187,590,000.00**	**207,587,100.00**	**708,107,100.00**	**59.6%**	**479,482,900.00**
022200100100	Ministry of Commerce, Industries and Cooperatives	3,124,000,000.00	774,000,000.00	170,950,000.00	472,020,000.00	61.0%	301,980,000.00
022200900100	Competition and Consumer Protection Agency	10,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022205100100	Micro Credit Agency	490,550,000.00	7,390,000.00	-	-	0.0%	7,390,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	950,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	2,490,000,000.00	350,200,000.00	36,637,100.00	236,087,100.00	67.4%	114,112,900.00
022800000000	**State Information Technology Agency (SITA)**	**1,195,000,000.00**	**648,000,000.00**	**32,537,500.00**	**148,311,500.00**	**22.9%**	**499,688,500.00**
022800100100	State Information Technology Agency (SITA)	895,000,000.00	648,000,000.00	32,537,500.00	148,311,500.00	22.9%	499,688,500.00
022800200100	Ond State Geographical Information System (GIS) Office	300,000,000.00	-	-	-		-
022900000000	**Office of Transport**	**3,227,710,000.00**	**205,210,000.00**	**-**	**-**	**0.0%**	**205,210,000.00**
022900100100	Office of Transport	3,227,710,000.00	205,210,000.00	-	-	0.0%	205,210,000.00
023100000000	**Ministry of Energy and Mineral Resources**	**7,726,200,000.00**	**573,012,500.00**	**76,612,500.00**	**183,712,500.00**	**32.1%**	**389,300,000.00**
023100100100	Ministry of Energy and Mineral Resources	595,200,000.00	141,612,500.00	76,612,500.00	77,312,500.00	54.6%	64,300,000.00
023100100200	Ondo State National Gas Expansion office	95,500,000.00	-	-	-		-
023100300100	Ondo State Electricity Board	5,500,000,000.00	256,400,000.00	-	71,400,000.00	27.8%	185,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	35,500,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	1,500,000,000.00	150,000,000.00	-	35,000,000.00	23.3%	115,000,000.00
023300000000	**Office of Forestry Resources**	**286,000,000.00**	**150,000,000.00**	**-**	**15,000,000.00**	**10.0%**	**135,000,000.00**
023300100100	Office of Forestry Resources	186,000,000.00	100,000,000.00	-	15,000,000.00	15.0%	85,000,000.00
023300300100	Ondo State UN-REDD+ Project	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400000000	**Ministry of Works and Infrastructure**	**136,050,000,000.00**	**103,179,799,853.35**	**33,269,740,216.36**	**71,061,338,346.02**	**68.9%**	**32,118,461,507.33**
023400100100	Ministry of Works and Infrastructure	107,450,000,000.00	92,579,799,853.35	28,764,384,654.31	66,555,982,783.97	71.9%	26,023,817,069.38
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	28,600,000,000.00	10,600,000,000.00	4,505,355,562.05	4,505,355,562.05	42.5%	6,094,644,437.95
023600000000	**Ministry of Culture and Tourism**	**941,500,000.00**	**235,560,637.00**	**6,585,450.00**	**137,146,087.00**	**58.2%**	**98,414,550.00**
023600100100	Ministry of Culture and Tourism	941,500,000.00	235,560,637.00	6,585,450.00	137,146,087.00	58.2%	98,414,550.00
023800000000	**Ministry of Economic Planning and Budget**	**13,532,001,000.00**	**1,890,570,000.00**	**215,328,412.84**	**573,554,528.41**	**30.3%**	**1,317,015,471.59**
023800100100	Ministry of Economic Planning and Budget	3,000,000,000.00	801,000,000.00	215,328,412.84	496,190,713.76	61.9%	304,809,286.24
023800100200	Budget Office	1,500,000,000.00	624,570,000.00	-	-	0.0%	624,570,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	450,000,000.00	300,000,000.00	-	67,363,814.65	22.5%	232,636,185.35
023800100900	Central Monitoring and Evaluation Office	1,200,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800101000	Human Capital Development Office	7,000,000,000.00	-	-	-		-
023800400100	Ondo State Bureau of Statistics	132,000,000.00	55,000,000.00	-	10,000,000.00	18.2%	45,000,000.00
023800500100	Ondo State Population Census Coordinating Office	250,001,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**61,303,115,000.00**	**31,142,100,000.00**	**-**	**786,555,502.75**	**2.5%**	**30,355,544,497.25**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	615,800,000.00	137,100,000.00	-	90,000,000.00	65.6%	47,100,000.00
025210200100	Ondo State Water Corporation	57,887,315,000.00	30,000,000,000.00	-	155,000,000.00	0.5%	29,845,000,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	2,800,000,000.00	1,005,000,000.00	-	541,555,502.75	53.9%	463,444,497.25
025300000000	**Ministry of Housing and Urban Development**	**170,000,000.00**	**120,000,000.00**	**-**	**-**	**0.0%**	**120,000,000.00**
025300200100	Ondo State Development and Property Corporation	170,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
026000000000	**Ministry of Lands and Housing**	**61,068,500,000.00**	**27,494,627,040.54**	**2,108,526,723.89**	**4,390,980,966.16**	**16.0%**	**23,103,646,074.38**
026000100100	Ministry of Lands and Housing	60,800,000,000.00	27,294,627,040.54	2,024,131,723.89	4,302,785,966.16	15.8%	22,991,841,074.38
026000200100	Office of Surveyor-General of the State	268,500,000.00	200,000,000.00	84,395,000.00	88,195,000.00	44.1%	111,805,000.00
027300000000	**Ministry of Physical Planning and Urban Development**	**1,411,000,000.00**	**273,000,000.00**	**140,360,000.00**	**175,360,000.00**	**64.2%**	**97,640,000.00**
027300100100	Ministry of Physical Planning and Urban Development	1,041,000,000.00	123,000,000.00	-	35,000,000.00	28.5%	88,000,000.00
027300200100	Ondo State Building Control Agency	370,000,000.00	150,000,000.00	140,360,000.00	140,360,000.00	93.6%	9,640,000.00
030000000000	**Law and Justice Sector**	**14,387,560,000.00**	**7,054,555,000.00**	**1,388,216,000.00**	**2,613,092,454.00**	**37.0%**	**4,441,462,546.00**
031800000000	**Ondo State Judiciary**	**11,947,150,000.00**	**4,774,055,000.00**	**220,194,000.00**	**1,347,920,454.00**	**28.2%**	**3,426,134,546.00**
031801100100	Ondo State Judicial Service Commission	300,000,000.00	161,250,000.00	84,375,000.00	84,375,000.00	52.3%	76,875,000.00
031805100100	Ondo State Judiciary	10,585,000,000.00	4,000,000,000.00	118,819,000.00	1,161,740,454.00	29.0%	2,838,259,546.00
031805100400	Multidoor Court House	230,150,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
031805200100	Customary Court of Appeal	832,000,000.00	382,805,000.00	17,000,000.00	101,805,000.00	26.6%	281,000,000.00
032600000000	**Ministry of Justice**	**2,440,410,000.00**	**2,280,500,000.00**	**1,168,022,000.00**	**1,265,172,000.00**	**55.5%**	**1,015,328,000.00**
032600100100	Ministry of Justice	2,077,500,000.00	2,070,500,000.00	1,168,022,000.00	1,265,172,000.00	61.1%	805,328,000.00
032600200100	Ondo State Law Commission	352,910,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
040000000000	**Regional Sector**	**195,000,000.00**	**80,000,000.00**	**51,750,000.00**	**54,750,000.00**	**68.4%**	**25,250,000.00**
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**195,000,000.00**	**80,000,000.00**	**51,750,000.00**	**54,750,000.00**	**68.4%**	**25,250,000.00**
046300100100	Ministry of Regional Integration and Diasporas Affairs	195,000,000.00	80,000,000.00	51,750,000.00	54,750,000.00	68.4%	25,250,000.00
050000000000	**Social Sector**	**71,901,264,682.00**	**53,334,572,779.14**	**13,740,373,700.91**	**33,494,004,402.07**	**62.8%**	**19,840,568,377.07**
051300000000	**Ministry of Youth and Sports Development**	**1,831,000,000.00**	**1,030,750,000.00**	**10,000,000.00**	**576,853,000.00**	**56.0%**	**453,897,000.00**
051300100100	Ministry of Youth and Sports Development	443,000,000.00	311,000,000.00	10,000,000.00	171,300,000.00	55.1%	139,700,000.00
051300200100	Ondo State Sports Council	1,190,000,000.00	650,000,000.00	-	405,553,000.00	62.4%	244,447,000.00
051300300100	Ondo State Football Development Agency	198,000,000.00	69,750,000.00	-	-	0.0%	69,750,000.00
051400000000	**Ministry of Women Affairs and Social Development**	**6,504,244,000.00**	**2,812,333,500.00**	**30,000,000.00**	**480,000,000.00**	**17.1%**	**2,332,333,500.00**
051400100100	Ministry of Women Affairs and Social Development	6,035,000,000.00	2,770,387,500.00	30,000,000.00	480,000,000.00	17.3%	2,290,387,500.00
051400100400	At Risk Children Care Centre	50,000,000.00	-	-	-		-
051400200100	Agency for the Welfare of the Physically Challenged Persons	205,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	214,244,000.00	21,946,000.00	-	-	0.0%	21,946,000.00
051700000000	**Ministry of Education, Science and Technology**	**25,604,100,000.00**	**21,018,542,584.46**	**3,939,608,280.16**	**16,367,066,565.39**	**77.9%**	**4,651,476,019.07**
051700100100	Ministry of Education, Science and Technology	9,766,000,000.00	6,355,000,000.00	677,787.50	3,948,819,818.94	62.1%	2,406,180,181.06
051700100400	Tertiary Institutions Coordinating Unit	2,000,000.00	-	-	-		-
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	9,444,000,000.00	12,084,642,584.46	3,896,824,930.16	11,231,127,401.59	92.9%	853,515,182.87
051700300100	Board of Adult, Technical and Vocational Education	1,090,600,000.00	1,063,100,000.00	760,562.50	995,774,344.86	93.7%	67,325,655.14
051700400100	Ondo State Library Board	68,500,000.00	40,000,000.00	1,345,000.00	1,345,000.00	3.4%	38,655,000.00
051700500100	Ondo State Scholarship Board	37,700,000.00	7,700,000.00	-	-	0.0%	7,700,000.00
051700600100	Teaching Service Commission	68,300,000.00	31,100,000.00	-	-	0.0%	31,100,000.00
051700600200	Zonal Teaching Service Commission, Akure	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600300	Zonal Teaching Service Commission, Ikare	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600400	Zonal Teaching Service Commission, Irele	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600600	Zonal Teaching Service Commission, Oka	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600800	Zonal Teaching Service Commission, Ondo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600900	Zonal Teaching Service Commission, Owena	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700601000	Zonal Teaching Service Commission, Owo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	750,000,000.00	300,000,000.00	-	150,000,000.00	50.0%	150,000,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	600,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	2,000,000,000.00	260,000,000.00	40,000,000.00	40,000,000.00	15.4%	220,000,000.00
051701000100	Ondo State University of Medical Sciences	1,750,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
052100000000	**Ministry of Health**	**22,545,320,000.00**	**22,268,081,069.68**	**9,641,116,420.75**	**15,562,119,211.68**	**69.9%**	**6,705,961,858.00**
052100100100	Ministry of Health	9,812,000,000.00	19,512,250,000.00	9,082,250,000.00	13,312,250,000.00	68.2%	6,200,000,000.00
052100100300	Drugs and Health Commodity Management Agency	799,700,000.00	43,000,000.00	-	4,795,500.00	11.2%	38,204,500.00
052100200100	Contributory Health Commission	3,567,720,000.00	1,856,644,027.00	558,866,420.75	1,850,647,129.00	99.7%	5,996,898.00
052100300100	Primary Health Care Management Board	129,500,000.00	120,000,000.00	-	45,000,000.00	37.5%	75,000,000.00
052100400100	Hospitals Management Board	760,400,000.00	79,240,000.00	-	3,000,000.00	3.8%	76,240,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	6,000,000,000.00	300,000,000.00	-	123,539,540.00	41.2%	176,460,460.00

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
052100600100	College of Health Technology	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100700100	Board of Alternative Medicine	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	350,000,000.00	252,947,042.68	-	222,887,042.68	88.1%	30,060,000.00
052100900100	Neuro-Psychiatric Specialist Hospital	1,000,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	12,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500000000	**Ministry of Environment**	**12,103,500,000.00**	**3,024,115,625.00**	**119,649,000.00**	**507,015,625.00**	**16.8%**	**2,517,100,000.00**
053500100100	Ministry of Environment	6,993,000,000.00	173,400,000.00	5,000,000.00	122,400,000.00	70.6%	51,000,000.00
053500200100	State Environmental Protection Agency	395,500,000.00	225,800,000.00	-	-	0.0%	225,800,000.00
053500300100	Ondo State Waste Management	1,215,000,000.00	624,915,625.00	114,649,000.00	384,615,625.00	61.5%	240,300,000.00
053500400100	New Map Project Office	3,500,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**146,900,000.00**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	146,900,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**3,166,200,682.00**	**3,140,750,000.00**	**-**	**950,000.00**	**0.0%**	**3,139,800,000.00**
055700200100	Ondo State Community and Social Development Agency	1,122,200,682.00	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
055700300100	Directorate of Rural and Community Development	2,044,000,000.00	1,990,750,000.00	-	950,000.00	0.0%	1,989,800,000.00

Table 8: Other Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Other Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	*69,403,376,000.00*	*81,439,080,500.00*	*14,812,044,336.11*	*51,199,343,597.31*	*62.9%*	*30,239,736,902.69*
010000000000	**Administration Sector**	**5,588,700,000.00**	**5,427,164,500.00**	**1,327,526,582.42**	**3,481,456,985.44**	**64.1%**	**1,945,707,514.56**
011100000000	**Governors Office**	**50,000,000.00**	**98,464,500.00**	**-**	**-**	**0.0%**	**98,464,500.00**
011101400100	Political and Economic Affairs Department	50,000,000.00	98,464,500.00	-	-	0.0%	98,464,500.00
012300000000	**Ministry of Information and Orientation**	**413,000,000.00**	**413,000,000.00**	**66,766,424.10**	**228,672,760.48**	**55.4%**	**184,327,239.52**
012300300100	Ondo State Radiovision Corporation	113,000,000.00	113,000,000.00	9,474,000.00	24,053,500.00	21.3%	88,946,500.00
012305500100	Owena Press	300,000,000.00	300,000,000.00	57,292,424.10	204,619,260.48	68.2%	95,380,739.52
012400000000	**State Security Affairs**	**4,761,300,000.00**	**4,761,300,000.00**	**1,241,504,533.32**	**3,206,343,599.96**	**67.3%**	**1,554,956,400.04**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	4,755,000,000.00	4,755,000,000.00	1,239,673,333.32	3,200,849,999.96	67.3%	1,554,150,000.04
012400300100	Nigeria Security and Civil Defence Corps	2,625,000.00	2,625,000.00	697,200.00	2,091,600.00	79.7%	533,400.00
012400300200	Nigerian Legion	3,675,000.00	3,675,000.00	1,134,000.00	3,402,000.00	92.6%	273,000.00
012500000000	**Office of the Head of Service**	**64,400,000.00**	**54,400,000.00**	**8,584,000.00**	**22,164,000.00**	**40.7%**	**32,236,000.00**
012500100200	Senior Staff Club	3,150,000.00	3,150,000.00	1,015,000.00	3,045,000.00	96.7%	105,000.00
012500700100	Office of Establishments	26,250,000.00	26,250,000.00	-	3,150,000.00	12.0%	23,100,000.00
012500800100	Service Matters Department	35,000,000.00	25,000,000.00	7,569,000.00	15,969,000.00	63.9%	9,031,000.00
014500000000	**Public Complaints, Financial Crimes and Anti Corruption Commission**	**300,000,000.00**	**100,000,000.00**	**10,671,625.00**	**24,276,625.00**	**24.3%**	**75,723,375.00**
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	300,000,000.00	100,000,000.00	10,671,625.00	24,276,625.00	24.3%	75,723,375.00
020000000000	**Economic Sector**	**30,084,631,000.00**	**31,435,631,000.00**	**8,366,137,419.84**	**27,958,896,358.60**	**88.9%**	**3,476,734,641.40**
022000000000	**Ministry of Finance**	**29,230,631,000.00**	**30,960,631,000.00**	**8,283,262,419.84**	**27,726,396,358.60**	**89.6%**	**3,234,234,641.40**
022000100100	Ministry of Finance	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
022000200100	Debt Management Office	22,026,631,000.00	23,026,631,000.00	6,360,384,790.56	22,308,913,844.54	96.9%	717,717,155.46
022000800100	Ondo State Internal Revenue Service	7,165,000,000.00	7,915,000,000.00	1,922,877,629.28	5,417,482,514.06	68.4%	2,497,517,485.94
022000900100	Pools Bettings and Lotteries Board	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**794,500,000.00**	**450,000,000.00**	**82,875,000.00**	**232,500,000.00**	**51.7%**	**217,500,000.00**
022205100100	Micro Credit Agency	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	545,000,000.00	200,000,000.00	33,000,000.00	33,000,000.00	16.5%	167,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	199,500,000.00	200,000,000.00	49,875,000.00	199,500,000.00	99.8%	500,000.00
023300000000	**Office of Forestry Resources**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**0.0%**	**7,000,000.00**
023300200100	Ondo State Aforestation Project	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023400000000	**Ministry of Works and Infrastructure**	**52,500,000.00**	**18,000,000.00**	**-**	**-**	**0.0%**	**18,000,000.00**
023400100100	Ministry of Works and Infrastructure	52,500,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
040000000000	**Regional Sector**	**10,142,000,000.00**	**30,012,000,000.00**	**2,110,302,333.85**	**10,048,617,253.27**	**33.5%**	**19,963,382,746.73**
045800000000	**Ondo State Oil Producing Area Development Commission**	**10,100,000,000.00**	**30,000,000,000.00**	**2,110,302,333.85**	**10,048,617,253.27**	**33.5%**	**19,951,382,746.73**
045800100100	Ondo State Oil Producing Area Development Commission	10,100,000,000.00	30,000,000,000.00	2,110,302,333.85	10,048,617,253.27	33.5%	19,951,382,746.73
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**42,000,000.00**	**12,000,000.00**	**-**	**-**	**0.0%**	**12,000,000.00**
046300100100	Ministry of Regional Integration and Diasporas Affairs	42,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
050000000000	**Social Sector**	**23,588,045,000.00**	**14,564,285,000.00**	**3,008,078,000.00**	**9,710,373,000.00**	**66.7%**	**4,853,912,000.00**
051300000000	**Ministry of Youth and Sports Development**	**1,305,000,000.00**	**1,275,000,000.00**	**276,500,000.00**	**841,500,000.00**	**66.0%**	**433,500,000.00**
051300100100	Ministry of Youth and Sports Development	55,000,000.00	55,000,000.00	6,500,000.00	31,500,000.00	57.3%	23,500,000.00
051300200200	Ondo State Football Academy	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100	Ondo State Football Development Agency	1,200,000,000.00	1,200,000,000.00	270,000,000.00	810,000,000.00	67.5%	390,000,000.00
051700000000	**Ministry of Education, Science and Technology**	**12,604,200,000.00**	**12,604,200,000.00**	**2,611,578,000.00**	**8,748,873,000.00**	**69.4%**	**3,855,327,000.00**
051700300100	Board of Adult, Technical and Vocational Education	4,200,000.00	4,200,000.00	-	2,100,000.00	50.0%	2,100,000.00
051700700100	Rufus Giwa polytechnic, Owo	6,000,000,000.00	6,000,000,000.00	1,197,078,000.00	4,503,273,000.00	75.1%	1,496,727,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	3,500,000,000.00	3,500,000,000.00	892,500,000.00	2,677,500,000.00	76.5%	822,500,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	1,300,000,000.00	1,300,000,000.00	252,000,000.00	756,000,000.00	58.2%	544,000,000.00
051701000100	Ondo State University of Medical Sciences	1,800,000,000.00	1,800,000,000.00	270,000,000.00	810,000,000.00	45.0%	990,000,000.00
052100000000	**Ministry of Health**	**6,099,300,000.00**	**482,985,000.00**	**120,000,000.00**	**120,000,000.00**	**24.8%**	**362,985,000.00**
052100200100	Contributory Health Commission	360,000,000.00	360,000,000.00	120,000,000.00	120,000,000.00	33.3%	240,000,000.00
052100400200	Ondo State Mother and Child Hospital	37,800,000.00	37,800,000.00	-	-	0.0%	37,800,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	5,701,500,000.00	85,185,000.00	-	-	0.0%	85,185,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**3,579,545,000.00**	**202,100,000.00**	**-**	**-**	**0.0%**	**202,100,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,579,545,000.00	202,100,000.00	-	-	0.0%	202,100,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	**698,659,496,000.00**	**489,998,360,173.48**	**109,376,757,458.57**	**310,093,374,587.96**	**63.3%**	**179,904,985,585.52**
2	***EXPENDITURES***	***265,037,496,000.00***	***240,733,359,363.45***	***56,882,877,894.08***	***187,238,533,998.80***	***77.8%***	***53,494,825,364.65***
21	***PERSONNEL COST***	***139,726,120,000.00***	***108,698,045,363.45***	***28,458,206,298.84***	***99,578,995,869.77***	***91.6%***	***9,119,049,493.68***
2101	**SALARY**	***110,215,000,000.00***	***76,005,000,000.00***	***18,646,306,932.56***	***71,623,827,249.04***	***94.2%***	***4,381,172,750.96***
210101	**SALARIES AND WAGES**	**110,215,000,000.00**	**76,005,000,000.00**	**18,646,306,932.56**	**71,623,827,249.04**	**94.2%**	**4,381,172,750.96**
21010101	SALARY	98,296,162,423.23	68,982,756,800.11	17,077,627,125.88	65,166,571,701.80	94.5%	3,816,185,098.31
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,713,712,576.77	6,921,043,199.89	1,557,679,806.68	6,380,573,947.24	92.2%	540,469,252.65
21010104	WAGES OF ADHOC STAFF	205,125,000.00	101,200,000.00	11,000,000.00	76,681,600.00	75.8%	24,518,400.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***5,161,120,000.00***	***4,661,120,000.00***	***634,770,644.91***	***2,332,892,686.99***	***50.1%***	***2,328,227,313.01***
210201	**ALLOWANCES**	**2,751,120,000.00**	**2,251,120,000.00**	**132,266,760.26**	**219,510,367.86**	**9.8%**	**2,031,609,632.14**
21020103	OUTFIT ALLOWANCE	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
21020104	FURNITURE ALLOWANCE	1,834,120,000.00	1,334,120,000.00	-	7,243,607.60	0.5%	1,326,876,392.40
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	151,000,000.00	151,000,000.00	1,000,000.00	1,000,000.00	0.7%	150,000,000.00
21020108	SEVERANCE ALLOWANCE	280,000,000.00	280,000,000.00	111,266,760.26	111,266,760.26	39.7%	168,733,239.74
21020109	OTHER ALLOWANCES	480,000,000.00	480,000,000.00	20,000,000.00	100,000,000.00	20.8%	380,000,000.00
21020110	MOTORCYCLE ALLOWANCE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
210202	**SOCIAL CONTRIBUTIONS**	**2,410,000,000.00**	**2,410,000,000.00**	**502,503,884.65**	**2,113,382,319.13**	**87.7%**	**296,617,680.87**
21020201	NHIS CONTRIBUTION	1,000,000,000.00	1,000,000,000.00	252,527,119.25	986,839,370.34	98.7%	13,160,629.66
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,000,000,000.00	1,000,000,000.00	223,063,184.38	889,629,367.77	89.0%	110,370,632.23
21020203	GROUP LIFE INSURANCE	210,000,000.00	210,000,000.00	-	210,000,000.00	100.0%	-
21020206	HEALTH INSURANCE	200,000,000.00	200,000,000.00	26,913,581.02	26,913,581.02	13.5%	173,086,418.98
2103	**SOCIAL BENEFITS**	***24,350,000,000.00***	***28,031,925,363.45***	***9,177,128,721.37***	***25,622,275,933.73***	***91.4%***	***2,409,649,429.72***
210301	**SOCIAL BENEFITS**	**24,350,000,000.00**	**28,031,925,363.45**	**9,177,128,721.37**	**25,622,275,933.73**	**91.4%**	**2,409,649,429.72**
21030101	GRATUITY	8,300,000,000.00	6,160,700,363.45	2,611,541,155.16	4,348,203,734.07	70.6%	1,812,496,629.38
21030102	PENSION	16,000,000,000.00	21,821,225,000.00	6,559,468,923.47	21,249,597,628.70	97.4%	571,627,371.30
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	50,000,000.00	6,118,642.74	24,474,570.96	48.9%	25,525,429.04
22	***OTHER RECURRENT COSTS***	***125,311,376,000.00***	***132,035,314,000.00***	***28,424,671,595.24***	***87,659,538,129.03***	***66.4%***	***44,375,775,870.97***
2202	**OVERHEAD COST**	***55,908,000,000.00***	***50,596,233,500.00***	***13,612,627,259.13***	***36,460,194,531.72***	***72.1%***	***14,136,038,968.28***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,262,877,367.00**	**5,781,048,182.36**	**2,026,910,109.60**	**4,475,006,721.36**	**77.4%**	**1,306,041,461.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,600,000.00	70,020,000.00	12,238,100.00	46,021,800.00	65.7%	23,998,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,334,277,367.00	5,068,244,792.36	1,972,123,259.60	3,921,031,031.36	77.4%	1,147,213,761.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	742,000,000.00	542,783,390.00	42,548,750.00	507,953,890.00	93.6%	34,829,500.00
220202	**UTILITIES - GENERAL**	**2,107,924,640.10**	**1,894,903,453.10**	**292,711,730.78**	**1,228,909,515.13**	**64.9%**	**665,993,937.97**
22020201	ELECTRICITY CHARGES	1,152,197,777.38	1,063,822,419.38	179,752,168.51	810,485,114.89	76.2%	253,337,304.49
22020202	TELEPHONE CHARGES	592,660,727.97	553,314,898.97	70,592,812.27	320,590,150.24	57.9%	232,724,748.73
22020203	INTERNET ACCESS CHARGES	126,206,134.75	102,506,134.75	21,889,500.00	57,586,700.00	56.2%	44,919,434.75
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,140,000.00	1,140,000.00	-	400,000.00	35.1%	740,000.00
22020205	WATER RATES	2,200,000.00	1,500,000.00	100,000.00	390,000.00	26.0%	1,110,000.00
22020206	SEWAGE CHARGES	15,620,000.00	11,420,000.00	495,000.00	5,020,000.00	44.0%	6,400,000.00
22020209	INTERACTIVE LEARNING NETWORK	87,000,000.00	52,800,000.00	17,941,450.00	19,941,450.00	37.8%	32,858,550.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	130,900,000.00	108,400,000.00	1,940,800.00	14,496,100.00	13.4%	93,903,900.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,489,095,385.35**	**3,497,209,035.71**	**920,836,016.68**	**2,395,275,473.52**	**68.5%**	**1,101,933,562.19**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,409,046,887.14	1,152,560,250.00	183,836,448.22	620,831,664.17	53.9%	531,728,585.83
22020302	BOOKS	12,500,000.00	12,500,000.00	1,000,000.00	10,650,000.00	85.2%	1,850,000.00
22020303	NEWSPAPERS	31,440,000.00	29,990,000.00	3,118,000.00	15,659,000.00	52.2%	14,331,000.00
22020304	MAGAZINES & PERIODICALS	372,850,000.00	273,850,000.00	4,998,314.98	189,793,764.98	69.3%	84,056,235.02
22020305	PRINTING OF NON SECURITY DOCUMENTS	669,403,498.21	627,253,785.71	99,362,253.48	375,131,156.37	59.8%	252,122,629.34
22020306	PRINTING OF SECURITY DOCUMENTS	173,955,000.00	141,655,000.00	24,651,000.00	108,857,998.00	76.8%	32,797,002.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	55,500,000.00	18,000,000.00	1,100,000.00	4,550,000.00	25.3%	13,450,000.00
22020309	UNIFORMS & OTHER CLOTHING	288,100,000.00	225,100,000.00	21,750,000.00	157,906,890.00	70.1%	67,193,110.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000,000.00	880,000,000.00	580,000,000.00	880,000,000.00	100.0%	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	93,000,000.00	85,000,000.00	1,020,000.00	31,020,000.00	36.5%	53,980,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	300,000.00	300,000.00	-	125,000.00	41.7%	175,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	24,500,000.00	24,500,000.00	-	-	0.0%	24,500,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	25,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020317	Production of other reports	25,000,000.00	22,000,000.00	-	250,000.00	1.1%	21,750,000.00
22020318	PRODUCTION OF SOUVENIR (TICKET, STICKER, APRON, ETC.)	5,000,000.00	500,000.00	-	-	0.0%	500,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,762,779,753.81**	**3,924,739,483.17**	**755,577,832.05**	**2,445,389,097.09**	**62.3%**	**1,479,350,386.08**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,880,427,826.13	1,492,157,755.49	255,668,562.70	917,087,757.80	61.5%	575,069,997.69
22020402	MAINTENANCE OF OFFICE FURNITURE	696,538,748.01	561,727,048.01	116,451,591.75	392,481,129.29	69.9%	169,245,918.72
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,000,000.00	48,600,000.00	2,851,300.00	12,828,800.00	26.4%	35,771,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	130,178,179.67	81,858,179.67	14,868,000.00	46,380,000.00	56.7%	35,478,179.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	220,400,000.00	167,650,000.00	21,663,250.00	77,700,500.00	46.3%	89,949,500.00
22020406	OTHER MAINTENANCE SERVICES	1,619,575,000.00	1,447,446,500.00	324,628,127.60	961,715,910.00	66.4%	485,730,590.00
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	8,000,000.00	2,237,000.00	8,000,000.00	100.0%	-
22020410	MAINTENANCE OF STREET LIGHTINGS	24,000,000.00	9,000,000.00	-	200,000.00	2.2%	8,800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	13,000,000.00	13,000,000.00	1,000,000.00	1,000,000.00	7.7%	12,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,000,000.00	1,500,000.00	500,000.00	1,350,000.00	90.0%	150,000.00
22020414	MAINTENANCE OF BOREHOLE	6,000,000.00	3,400,000.00	900,000.00	3,400,000.00	100.0%	-
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	74,060,000.00	90,400,000.00	14,810,000.00	23,245,000.00	25.7%	67,155,000.00
220205	**TRAINING - GENERAL**	**4,728,201,541.12**	**3,104,901,190.04**	**542,867,584.74**	**1,543,311,966.67**	**49.7%**	**1,561,589,223.37**
22020501	LOCAL TRAINING	2,184,566,541.12	1,497,791,190.04	252,157,087.24	798,468,453.58	53.3%	699,322,736.46
22020502	INTERNATIONAL TRAINING	191,400,000.00	155,000,000.00	1,000,000.00	1,500,000.00	1.0%	153,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	2,147,630,000.00	1,355,110,000.00	283,715,497.50	684,849,513.09	50.5%	670,260,486.91
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	176,875,000.00	81,500,000.00	4,895,000.00	48,790,000.00	59.9%	32,710,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	27,730,000.00	15,500,000.00	1,100,000.00	9,704,000.00	62.6%	5,796,000.00
220206	**OTHER SERVICES - GENERAL**	**13,131,475,000.00**	**13,427,390,000.00**	**4,181,711,385.00**	**12,915,036,885.00**	**96.2%**	**512,353,115.00**
22020601	SECURITY SERVICES	805,295,000.00	988,900,000.00	377,477,385.00	906,759,885.00	91.7%	82,140,115.00
22020602	OFFICE RENT	25,800,000.00	24,950,000.00	2,644,000.00	8,544,000.00	34.2%	16,406,000.00
22020603	RESIDENTIAL RENT	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	11,500,000,000.00	11,500,000,000.00	3,600,000,000.00	11,359,858,000.00	98.8%	140,142,000.00
22020605	CLEANING & FUMIGATION SERVICES	575,380,000.00	688,540,000.00	201,590,000.00	639,875,000.00	92.9%	48,665,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,809,098,000.00**	**1,951,680,200.00**	**277,223,759.65**	**958,719,855.72**	**49.1%**	**992,960,344.28**
22020701	FINANCIAL CONSULTING	688,000,000.00	1,116,000,000.00	138,353,206.41	432,159,027.42	38.7%	683,840,972.58
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,000,000.00	210,000.00	210,000.00	21.0%	790,000.00
22020703	LEGAL SERVICES	30,400,000.00	18,900,000.00	2,600,000.00	5,810,000.00	30.7%	13,090,000.00
22020706	SURVEYING SERVICES	79,750,000.00	14,750,000.00	1,330,000.00	1,730,000.00	11.7%	13,020,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	500,000.00	180,000.00	400,000.00	80.0%	100,000.00
22020708	MEDICAL CONSULTING	11,000,000.00	6,000,000.00	5,155,000.00	5,965,000.00	99.4%	35,000.00
22020709	AUDITING OF ACCOUNTS	23,000,000.00	5,900,000.00	1,285,000.00	3,374,074.22	57.2%	2,525,925.78
22020711	MEDIA RELATION SERVICES	571,497,800.00	418,680,000.00	87,312,500.00	383,764,729.18	91.7%	34,915,270.82
22020712	OTHER CONSULTING SERVICES	402,950,200.00	369,950,200.00	40,798,053.24	125,307,024.90	33.9%	244,643,175.10

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
220208	**FUEL & LUBRICANTS - GENERAL**	**1,901,394,637.50**	**1,710,333,000.00**	**380,304,338.32**	**1,360,404,907.26**	**79.5%**	**349,928,092.74**
22020801	MOTOR VEHICLE FUEL COST	498,262,200.00	571,563,000.00	198,371,338.32	518,203,589.96	90.7%	53,359,410.04
22020803	PLANT / GENERATOR FUEL COST	1,396,152,437.50	1,131,790,000.00	181,203,000.00	838,371,317.30	74.1%	293,418,682.70
22020805	SEA BOAT FUEL COST	5,000,000.00	5,000,000.00	450,000.00	1,850,000.00	37.0%	3,150,000.00
22020806	COOKING GAS/FUEL COST	1,980,000.00	1,980,000.00	280,000.00	1,980,000.00	100.0%	-
220209	**FINANCIAL CHARGES - GENERAL**	**1,547,890,000.00**	**1,533,890,000.00**	**1,201,787,000.00**	**1,202,034,682.33**	**78.4%**	**331,855,317.67**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,890,000.00	1,890,000.00	687,000.00	934,682.33	49.5%	955,317.67
22020902	INSURANCE PREMIUM	1,545,000,000.00	1,532,000,000.00	1,201,100,000.00	1,201,100,000.00	78.4%	330,900,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**17,167,263,675.12**	**13,770,138,955.62**	**3,032,697,502.31**	**7,936,105,427.64**	**57.6%**	**5,834,033,527.98**
22021001	REFRESHMENT & MEALS	1,016,572,624.02	975,610,049.02	192,927,121.13	767,396,169.46	78.7%	208,213,879.56
22021002	HONORARIUM & SITTING ALLOWANCE	597,787,500.00	419,062,500.00	19,181,000.00	61,462,000.00	14.7%	357,600,500.00
22021003	PUBLICITY & ADVERTISEMENTS	799,585,000.00	588,357,200.00	204,801,623.50	277,704,669.50	47.2%	310,652,530.50
22021004	MEDICAL EXPENSES-LOCAL	160,500,000.00	148,000,000.00	2,700,000.00	76,500,000.00	51.7%	71,500,000.00
22021006	POSTAGES & COURIER SERVICES	28,010,000.00	31,010,000.00	3,600,000.00	15,275,000.00	49.3%	15,735,000.00
22021007	WELFARE PACKAGES	1,927,773,409.10	1,727,254,096.60	426,441,800.35	1,288,398,125.65	74.6%	438,855,970.95
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	147,500,000.00	120,150,000.00	7,960,000.00	60,740,000.00	50.6%	59,410,000.00
22021009	SPORTING ACTIVITIES	237,150,000.00	204,650,000.00	10,491,500.00	145,632,000.00	71.2%	59,018,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	19,000,000.00	14,800,000.00	1,500,000.00	13,550,000.00	91.6%	1,250,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	13,500,000.00	6,000,000.00	1,000,000.00	2,000,000.00	33.3%	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	27,450,000.00	19,290,000.00	-	11,756,666.68	60.9%	7,533,333.32
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	255,300,000.00	265,500,000.00	3,035,000.00	162,195,000.00	61.1%	103,305,000.00
22021020	ELECTION-LOGISTICS SUPPORT	28,700,000.00	16,300,000.00	2,380,000.00	14,760,000.00	90.6%	1,540,000.00
22021023	INVESTMENT FACILITATION	-	200,000,000.00	45,992,937.33	45,992,937.33	23.0%	154,007,062.67
22021041	CONTINGENCY	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
22021047	SERVICOM	40,500,000.00	5,000,000.00	4,500,000.00	4,500,000.00	90.0%	500,000.00
22021049	GENDER	266,340,000.00	163,000,000.00	-	150,800,000.00	92.5%	12,200,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	390,225,000.00	309,400,000.00	76,548,000.00	199,401,789.02	64.4%	109,998,210.98
22021053	HOTEL ACCOMMODATION	863,860,642.00	1,661,000,000.00	933,889,000.00	1,645,792,600.00	99.1%	15,207,400.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	17,000,000.00	12,000,000.00	-	6,510,000.00	54.3%	5,490,000.00
22021055	COMPETITIONS-GENERAL	285,290,000.00	260,790,000.00	914,500.00	222,310,400.00	85.2%	38,479,600.00
22021056	SCHOOLS EXAMINATION	250,000,000.00	249,578,500.00	68,700,000.00	240,980,050.00	96.6%	8,598,450.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	435,000,000.00	349,965,000.00	349,965,000.00	349,965,000.00	100.0%	-
22021058	CONFLICT/DISPUTE MANAGEMENT	1,586,600,000.00	1,060,290,000.00	4,060,000.00	11,830,000.00	1.1%	1,048,460,000.00
22021060	MONITORING AND EVALUATION	1,456,200,000.00	554,666,610.00	57,365,270.00	194,408,270.00	35.0%	360,258,340.00
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	5,500,000.00	5,500,000.00	-	200,000.00	3.6%	5,300,000.00
22021062	SUMMITS	1,093,750,000.00	687,750,000.00	200,750,000.00	364,391,000.00	53.0%	323,359,000.00
22021063	HUMAN TRAFFICKING CONTROL	2,000,000.00	2,000,000.00	72,000.00	72,000.00	3.6%	1,928,000.00
22021064	DECONGESTION OF CORRECTIONAL CENTRES	6,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021065	QUALITY ASSURANCE SERVICES	26,500,000.00	6,000,000.00	2,000,000.00	2,600,000.00	43.3%	3,400,000.00
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	8,800,000.00	4,000,000.00	-	200,000.00	5.0%	3,800,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	41,000,000.00	24,800,000.00	4,000,000.00	12,650,000.00	51.0%	12,150,000.00
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	10,500,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	1,318,369,500.00	1,054,365,000.00	26,148,750.00	792,101,750.00	75.1%	262,263,250.00
22021070	SOCIAL SECURITY AND ECONOMIC RESILIENCE (MANAGEMENT)	2,000,000,000.00	1,050,000,000.00	369,274,000.00	738,548,000.00	70.3%	311,452,000.00
22021071	INDUCTION/ORIENTATION	40,000,000.00	14,000,000.00	1,000,000.00	13,982,000.00	99.9%	18,000.00
22021072	Preparation of Annual Operational Plan	40,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAMILY HEALTH PROGRAMMES	45,000,000.00	30,000,000.00	-	25,000,000.00	83.3%	5,000,000.00
22021074	ENTREPRENEURSHIP/INNOVATION PROGRAMMES	30,000,000.00	7,000,000.00	4,500,000.00	4,500,000.00	64.3%	2,500,000.00
22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED PERSONS, ETC	150,000,000.00	13,050,000.00	7,000,000.00	7,000,000.00	53.6%	6,050,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***26,484,300,000.00***	***20,198,985,000.00***	***4,418,479,582.42***	***13,424,329,985.44***	***66.5%***	***6,774,655,014.56***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**26,484,300,000.00**	**20,198,985,000.00**	**4,418,479,582.42**	**13,424,329,985.44**	**66.5%**	**6,774,655,014.56**
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	7,456,150,000.00	7,162,150,000.00	1,765,570,382.42	4,604,413,385.44	64.3%	2,557,736,614.56
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	545,000,000.00	200,000,000.00	33,000,000.00	33,000,000.00	16.5%	167,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	18,301,500,000.00	12,685,185,000.00	2,611,578,000.00	8,746,773,000.00	69.0%	3,938,412,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	31,250,000.00	31,250,000.00	-	3,150,000.00	10.1%	28,100,000.00
22040115	SPECIAL EMPOWERMENT TO SELECTED WIDOWS OF DECEASED OFFICERS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	56,300,000.00	56,300,000.00	8,331,200.00	36,993,600.00	65.7%	19,306,400.00
22040119	Contribution to Regional Development	42,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
2205	**SUBSIDIES GENERAL**	***50,000,000.00***	***98,464,500.00***	**-**	**-**	***0.0%***	***98,464,500.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**50,000,000.00**	**98,464,500.00**	**-**	**-**	**0.0%**	**98,464,500.00**
22050109	SUBSIDY/PARLIATIVE	50,000,000.00	98,464,500.00	-	-	0.0%	98,464,500.00
2206	**PUBLIC DEBT CHARGES**	***22,026,631,000.00***	***23,026,631,000.00***	***6,360,384,790.56***	***22,308,913,844.54***	***96.9%***	***717,717,155.46***
220601	**FOREIGN INTEREST / DISCOUNT**	**2,722,525,000.00**	**2,722,525,000.00**	**236,583,405.61**	**1,362,637,967.46**	**50.1%**	**1,359,887,032.54**
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	2,722,525,000.00	2,722,525,000.00	236,583,405.61	1,362,637,967.46	50.1%	1,359,887,032.54
220602	**DOMESTIC INTEREST / DISCOUNT**	**6,000,000,000.00**	**6,200,000,000.00**	**1,310,395,510.74**	**5,611,210,606.11**	**90.5%**	**588,789,393.89**
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	6,000,000,000.00	6,200,000,000.00	1,310,395,510.74	5,611,210,606.11	90.5%	588,789,393.89
220603	**FOREIGN PRINCIPAL**	**5,864,552,000.00**	**5,664,552,000.00**	**709,750,216.82**	**4,087,913,902.37**	**72.2%**	**1,576,638,097.63**
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	5,864,552,000.00	5,664,552,000.00	709,750,216.82	4,087,913,902.37	72.2%	1,576,638,097.63
220604	**DOMESTIC PRINCIPAL**	**7,439,554,000.00**	**8,439,554,000.00**	**4,103,655,657.39**	**11,247,151,368.60**	**133.3%**	**- 2,807,597,368.60**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	7,439,554,000.00	8,439,554,000.00	4,103,655,657.39	11,247,151,368.60	133.3%	- 2,807,597,368.60
2207	**TRANSFERS-PAYMENT**	***20,842,445,000.00***	***38,115,000,000.00***	***4,033,179,963.13***	***15,466,099,767.33***	***40.6%***	***22,648,900,232.67***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**20,842,445,000.00**	**38,115,000,000.00**	**4,033,179,963.13**	**15,466,099,767.33**	**40.6%**	**22,648,900,232.67**
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	3,577,445,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
22070105	TRANSFER TO OSOPADEC	10,100,000,000.00	30,000,000,000.00	2,110,302,333.85	10,048,617,253.27	33.5%	19,951,382,746.73
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	7,165,000,000.00	7,915,000,000.00	1,922,877,629.28	5,417,482,514.06	68.4%	2,497,517,485.94
3	***ASSETS***	***433,622,000,000.00***	***249,265,000,810.03***	***52,493,879,564.49***	***122,854,840,589.16***	***49.3%***	***126,410,160,220.87***
32	***NON-CURRENT (FIXED) ASSETS***	***433,622,000,000.00***	***249,265,000,810.03***	***52,493,879,564.49***	***122,854,840,589.16***	***49.3%***	***126,410,160,220.87***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***422,933,492,000.00***	***244,577,785,185.03***	***51,825,570,106.76***	***121,375,944,441.78***	***49.6%***	***123,201,840,743.25***
320101	**LAND & BUILDING - GENERAL**	**143,379,128,628.27**	**58,828,394,008.29**	**5,589,139,315.56**	**22,259,614,353.26**	**37.8%**	**36,568,779,655.03**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,232,191,000.00	12,493,949,137.00	2,627,720,637.86	4,822,531,149.86	38.6%	7,671,417,987.14
32010102	LAND & BUILDINGS - RESIDENTIAL	59,195,500,000.00	25,966,627,040.54	1,019,473,142.73	3,522,827,385.00	13.6%	22,443,799,655.54
32010103	SILOS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	9,437,543,076.92	3,196,102,353.92	473,789,670.75	1,631,549,129.00	51.0%	1,564,553,224.92
32010151	LAND & BUILDINGS - SCHOOLS	27,480,192,307.65	15,026,573,169.14	1,444,952,764.22	11,805,950,589.40	78.6%	3,220,622,579.74
32010153	LAND & BUILDINGS - SPORTING FACILTIES	1,186,000,000.00	692,750,000.00	10,000,000.00	415,553,000.00	60.0%	277,197,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,491,393,133.69	383,692,307.69	-	-	0.0%	383,692,307.69
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	7,492,209,110.00	938,200,000.00	-	-	0.0%	938,200,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	750,100,000.00	66,500,000.00	13,203,100.00	26,203,100.00	39.4%	40,296,900.00
32010158	LAND & BUILDINGS - RETAINING WALL	5,000,000,000.00	-	-	-		-
32010159	LAND & BUILDINGS - TOILETS	111,000,000.00	61,000,000.00	-	35,000,000.00	57.4%	26,000,000.00
320102	**INFRASTRUCTURE - GENERAL**	**215,510,405,989.67**	**144,002,460,591.77**	**33,848,655,746.99**	**76,435,351,247.75**	**53.1%**	**67,567,109,344.02**
32010201	RAILS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
32010202	ROADS & BRIDGES	126,805,923,076.92	96,135,722,930.27	33,195,618,258.63	70,414,717,256.66	73.2%	25,721,005,673.61
32010204	HARBOURS/ SEA PORTS/ JETTIES	3,200,000,000.00	275,000,000.00	5,000,000.00	183,450,000.00	66.7%	91,550,000.00
32010205	ZOOS, PARKS & RESERVES	265,000,000.00	100,000,000.00	5,000,000.00	49,000,000.00	49.0%	51,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,567,928,000.00	4,267,258,000.00	-	3,930,875,000.00	92.1%	336,383,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,784,500,000.00	191,000,000.00	-	73,069,000.00	38.3%	117,931,000.00
32010208	WATER DISTRIBUTION NETWORK	58,759,000,000.00	30,335,000,000.00	-	412,495,707.43	1.4%	29,922,504,292.57
32010209	SEWAGE/ DRAINAGE NETWORK	4,190,000,000.00	2,085,000,000.00	-	-	0.0%	2,085,000,000.00
32010210	DAMS	5,070,000.00	5,070,000.00	-	-	0.0%	5,070,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	380,000,000.00	-	-	-		-
32010214	BOREHOLES & OTHER WATER FACILITIES	4,224,015,681.98	3,524,440,430.72	590,137,488.36	1,130,147,283.66	32.1%	2,394,293,147.06
32010215	WASTE DISPOSAL EQUIPMENTS	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
32010251	TRAFFIC /STREET LIGHTS	11,205,769,230.77	7,060,769,230.77	52,900,000.00	241,597,000.00	3.4%	6,819,172,230.77
32010252	ROAD SIGNS & FURNITURE	102,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
320103	**PLANT & MACHINERY - GENERAL**	**3,374,117,890.00**	**384,760,000.00**	**31,000,000.00**	**90,400,000.00**	**23.5%**	**294,360,000.00**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,962,497,890.00	31,500,000.00	-	-	0.0%	31,500,000.00
32010302	INDUSTRIAL EQUIPMENT	422,660,000.00	98,500,000.00	25,000,000.00	25,000,000.00	25.4%	73,500,000.00
32010303	NAVIGATIONAL EQUIPMENT	118,600,000.00	13,000,000.00	-	3,000,000.00	23.1%	10,000,000.00
32010304	POWER PLANTS	267,500,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
32010305	POWER GENERATING SETS	602,860,000.00	141,760,000.00	6,000,000.00	62,400,000.00	44.0%	79,360,000.00
320104	**FIXED ASSETS - GENERAL**	**24,104,221,000.00**	**12,783,186,000.00**	**1,784,613,742.50**	**4,994,248,695.39**	**39.1%**	**7,788,937,304.61**
32010404	BOATS	752,300,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
32010405	MOTOR VEHICLES	23,261,871,000.00	12,714,836,000.00	1,784,613,742.50	4,994,248,695.39	39.3%	7,720,587,304.61
32010407	MOTOR CYCLES	90,050,000.00	60,350,000.00	-	-	0.0%	60,350,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
320105	**OFFICE EQUIPMENT - GENERAL**	**2,977,498,700.00**	**1,226,105,450.00**	**34,709,450.00**	**149,868,200.00**	**12.2%**	**1,076,237,250.00**
32010501	COMPUTERS	1,214,900,000.00	307,840,000.00	-	-	0.0%	307,840,000.00
32010502	PRINTERS	70,450,000.00	66,700,000.00	17,000,000.00	37,000,000.00	55.5%	29,700,000.00
32010503	SCANNERS	83,600,000.00	59,600,000.00	4,500,000.00	4,500,000.00	7.6%	55,100,000.00
32010505	PHOTOCOPIERS	188,900,000.00	149,100,000.00	3,800,000.00	3,800,000.00	2.5%	145,300,000.00
32010507	SHREDDING MACHINES	8,946,000.00	8,946,000.00	1,805,000.00	1,805,000.00	20.2%	7,141,000.00
32010508	PROJECTORS	24,683,700.00	22,383,700.00	4,500,000.00	6,058,750.00	27.1%	16,324,950.00
32010510	WATER DISPENSER	2,760,000.00	2,760,000.00	-	-	0.0%	2,760,000.00
32010550	ROUTERS/SWITCHES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	398,942,000.00	272,092,000.00	459,450.00	91,459,450.00	33.6%	180,632,550.00
32010552	COMPUTER STORAGE DEVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	20,928,000.00	3,928,000.00	-	-	0.0%	3,928,000.00
32010554	CAMERAS	182,779,000.00	142,145,750.00	2,645,000.00	5,245,000.00	3.7%	136,900,750.00
32010555	OTHER EQUIPMENTS	770,110,000.00	180,110,000.00	-	-	0.0%	180,110,000.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,531,528,300.00**	**781,128,300.00**	**58,416,400.00**	**77,130,900.00**	**9.9%**	**703,997,400.00**
32010601	CHAIRS	481,500,300.00	285,800,300.00	18,537,500.00	34,311,500.00	12.0%	251,488,800.00
32010602	TABLES	543,175,000.00	233,975,000.00	29,845,000.00	29,845,000.00	12.8%	204,130,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	144,439,000.00	75,639,000.00	6,555,000.00	7,500,000.00	9.9%	68,139,000.00
32010604	TELEVISION SETS	23,698,000.00	12,698,000.00	500,000.00	500,000.00	3.9%	12,198,000.00
32010605	RADIO SETS	20,880,000.00	880,000.00	-	-	0.0%	880,000.00
32010606	AIR CONDITIONER	157,920,000.00	85,720,000.00	2,000,000.00	2,000,000.00	2.3%	83,720,000.00
32010608	SHELVES	19,500,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
32010609	FANS	30,980,000.00	17,880,000.00	-	795,500.00	4.4%	17,084,500.00
32010610	REFRIDGERATORS	45,586,000.00	21,286,000.00	-	1,200,000.00	5.6%	20,086,000.00
32010612	WINDOW BLINDS	63,850,000.00	38,250,000.00	978,900.00	978,900.00	2.6%	37,271,100.00
320109	**SPECIALISED ASSETS-GENERAL**	**32,056,591,492.06**	**26,571,750,834.97**	**10,479,035,451.71**	**17,369,331,045.38**	**65.4%**	**9,202,419,789.59**
32010901	MILITARY EQUIPMENTS	2,300,000,000.00	2,000,000,000.00	127,291,590.49	127,291,590.49	6.4%	1,872,708,409.51
32010903	BIOLOGICAL ASSETS	5,513,191,492.00	1,006,643,000.00	7,549,000.00	62,549,000.00	6.2%	944,094,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	9,610,300,000.00	17,901,778,542.68	8,444,860,646.14	13,160,301,489.74	73.5%	4,741,477,052.94
32010905	WORKSHOP EQUIPMENT	1,351,100,000.00	446,100,000.00	30,000,000.00	154,000,000.00	34.5%	292,100,000.00
32010906	SURVEY EQUIPMENT	170,400,000.00	53,400,000.00	-	800,000.00	1.5%	52,600,000.00
32010907	SCHOOL DESKS & CHAIRS	1,706,000,000.08	2,298,440,430.82	590,137,488.36	2,290,137,488.44	99.6%	8,302,942.38
32010908	SPORTS EQUIPMENT	199,999,999.99	777,440,430.73	590,137,488.36	675,137,488.35	86.8%	102,302,942.38
32010909	MEDIA EQUIPMENT	582,200,000.00	246,458,000.00	98,921,750.00	108,976,500.00	44.2%	137,481,500.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	9,821,700,000.00	739,350,000.00	-	50,000,000.00	6.8%	689,350,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	801,699,999.99	1,102,140,430.73	590,137,488.36	740,137,488.36	67.2%	362,002,942.37
3202	**INVESTMENT PROPERTY**	***565,630,000.00***	***86,000,000.00***	**-**	**-**	***0.0%***	***86,000,000.00***
320201	**INVESTMENT - LAND & BUILDING - GENERAL**	**565,630,000.00**	**86,000,000.00**	**-**	**-**	**0.0%**	**86,000,000.00**
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	564,130,000.00	84,500,000.00	-	-	0.0%	84,500,000.00
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
3203	**INTANGIBLE ASSETS**	***10,122,878,000.00***	***4,601,215,625.00***	***668,309,457.73***	***1,478,896,147.38***	***32.1%***	***3,122,319,477.62***
320301	**INTANGIBLE ASSETS**	**10,122,878,000.00**	**4,601,215,625.00**	**668,309,457.73**	**1,478,896,147.38**	**32.1%**	**3,122,319,477.62**
32030109	RESEARCH & DEVELOPMENT	8,363,128,000.00	3,747,315,625.00	641,426,957.73	1,353,767,582.73	36.1%	2,393,548,042.27
32030110	BROADCAST RIGHTS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
32030151	SOFTWARE	1,758,250,000.00	852,400,000.00	26,882,500.00	125,128,564.65	14.7%	727,271,435.35

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	***698,659,496,000.00***	***489,998,360,173.48***	***109,376,757,458.57***	***310,093,374,587.96***	***63.3%***	***179,904,985,585.52***
701	**GENERAL PUBLIC SERVICES**	**118,327,778,246.20**	**87,882,944,981.76**	**19,907,217,159.40**	**59,880,642,229.80**	**68.1%**	**28,002,302,751.96**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A**	**54,964,376,050.56**	**49,682,204,388.28**	**11,237,013,903.14**	**29,176,440,106.22**	**58.7%**	**20,505,764,282.06**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,155,484,958.23	25,989,532,170.06	5,707,893,823.96	13,670,804,968.22	52.6%	12,318,727,201.84
70112	FINANCIAL AND FISCAL AFFAIRS	26,808,891,092.33	23,692,672,218.22	5,529,120,079.18	15,505,635,138.00	65.4%	8,187,037,080.22
7013	**GENERAL SERVICES**	**37,422,902,153.36**	**14,781,106,108.04**	**2,268,685,841.09**	**8,238,293,164.83**	**55.7%**	**6,542,812,943.21**
70131	GENERAL PERSONNEL SERVICES	5,274,440,376.06	1,670,604,862.91	334,549,468.12	1,235,181,553.88	73.9%	435,423,309.03
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,561,841,180.90	6,723,134,547.65	899,636,911.23	2,143,970,467.21	31.9%	4,579,164,080.44
70133	OTHER GENERAL SERVICES	12,586,620,596.40	6,387,366,697.48	1,034,499,461.74	4,859,141,143.74	76.1%	1,528,225,553.74
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**336,424,042.28**	**193,003,485.44**	**41,132,624.61**	**156,995,114.21**	**81.3%**	**36,008,371.23**
70161	GENERAL PUBLIC SERVICES N.E.C.	336,424,042.28	193,003,485.44	41,132,624.61	156,995,114.21	81.3%	36,008,371.23
7017	**PUBLIC DEBT TRANSACTIONS**	**22,026,631,000.00**	**23,026,631,000.00**	**6,360,384,790.56**	**22,308,913,844.54**	**96.9%**	**717,717,155.46**
70171	PUBLIC DEBT TRANSACTIONS	22,026,631,000.00	23,026,631,000.00	6,360,384,790.56	22,308,913,844.54	96.9%	717,717,155.46
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT**	**3,577,445,000.00**	**200,000,000.00**	**-**	**-**	**0.0%**	**200,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,577,445,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**44,300,864,609.00**	**33,356,509,728.13**	**8,097,070,016.41**	**24,323,056,289.96**	**72.9%**	**9,033,453,438.17**
7031	**POLICE SERVICES**	**11,500,000,000.00**	**11,700,000,000.00**	**3,645,992,937.33**	**11,405,850,937.33**	**97.5%**	**294,149,062.67**
70311	POLICE SERVICES	11,500,000,000.00	11,700,000,000.00	3,645,992,937.33	11,405,850,937.33	97.5%	294,149,062.67
7032	**FIRE PROTECTION SERVICES**	**9,450,000.00**	**9,450,000.00**	**3,000,000.00**	**9,000,000.00**	**95.2%**	**450,000.00**
70321	FIRE PROTECTION SERVICES	9,450,000.00	9,450,000.00	3,000,000.00	9,000,000.00	95.2%	450,000.00
7033	**LAW COURTS**	**25,732,739,609.00**	**14,888,384,728.13**	**3,079,978,155.27**	**9,576,661,762.18**	**64.3%**	**5,311,722,965.95**
70331	LAW COURTS	25,732,739,609.00	14,888,384,728.13	3,079,978,155.27	9,576,661,762.18	64.3%	5,311,722,965.95
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**7,058,675,000.00**	**6,758,675,000.00**	**1,368,098,923.81**	**3,331,543,590.45**	**49.3%**	**3,427,131,409.55**
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,058,675,000.00	6,758,675,000.00	1,368,098,923.81	3,331,543,590.45	49.3%	3,427,131,409.55
704	**ECONOMIC AFFAIRS**	**175,994,491,194.93**	**108,663,786,836.25**	**34,967,110,925.29**	**77,954,956,183.32**	**71.7%**	**30,708,830,652.93**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**9,649,689,293.35**	**2,870,974,334.34**	**513,001,015.82**	**1,774,378,347.41**	**61.8%**	**1,096,595,986.93**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	9,649,689,293.35	2,870,974,334.34	513,001,015.82	1,774,378,347.41	61.8%	1,096,595,986.93
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**20,347,784,019.55**	**4,153,554,807.08**	**516,785,078.38**	**2,054,441,767.98**	**49.5%**	**2,099,113,039.10**
70421	AGRICULTURE	18,752,884,002.59	3,090,567,936.85	315,997,756.22	1,243,686,467.96	40.2%	1,846,881,468.89
70422	FORESTRY	1,594,900,016.96	1,062,986,870.23	200,787,322.16	810,755,300.02	76.3%	252,231,570.21
7043	**FUEL AND ENERGY**	**9,544,349,414.12**	**1,712,557,263.78**	**347,841,061.00**	**1,083,574,020.73**	**63.3%**	**628,983,243.05**
70435	ELECTRICITY	9,544,349,414.12	1,712,557,263.78	347,841,061.00	1,083,574,020.73	63.3%	628,983,243.05
7045	**TRANSPORT**	**135,092,366,905.72**	**98,936,296,355.17**	**33,501,262,842.32**	**72,624,181,065.23**	**73.4%**	**26,312,115,289.94**
70451	ROAD TRANSPORT	135,092,366,905.72	98,936,296,355.17	33,501,262,842.32	72,624,181,065.23	73.4%	26,312,115,289.94
7046	**COMMUNICATION**	**1,300,601,562.19**	**950,997,968.65**	**79,764,439.39**	**391,777,274.14**	**41.2%**	**559,220,694.51**
70461	COMMUNICATION	1,300,601,562.19	950,997,968.65	79,764,439.39	391,777,274.14	41.2%	559,220,694.51
7047	**OTHER INDUSTRIES**	**59,700,000.00**	**39,406,107.23**	**8,456,488.38**	**26,603,707.83**	**67.5%**	**12,802,399.40**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	59,700,000.00	39,406,107.23	8,456,488.38	26,603,707.83	67.5%	12,802,399.40
705	**ENVIRONMENTAL PROTECTION**	**13,557,311,838.85**	**3,903,062,757.29**	**312,460,573.95**	**1,251,197,774.48**	**32.1%**	**2,651,864,982.81**
7051	**WASTE MANAGEMENT**	**1,777,795,268.49**	**1,051,619,418.33**	**209,590,855.66**	**780,296,618.75**	**74.2%**	**271,322,799.58**
70511	WASTE MANAGEMENT	1,777,795,268.49	1,051,619,418.33	209,590,855.66	780,296,618.75	74.2%	271,322,799.58
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**11,779,516,570.36**	**2,851,443,338.96**	**102,869,718.29**	**470,901,155.73**	**16.5%**	**2,380,542,183.23**
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,779,516,570.36	2,851,443,338.96	102,869,718.29	470,901,155.73	16.5%	2,380,542,183.23
706	**HOUSING AND COMMUNITY AMMENITIES**	**146,885,834,272.62**	**100,609,366,797.47**	**4,859,183,026.77**	**17,258,100,232.49**	**17.2%**	**83,351,266,564.98**
7061	**HOUSING DEVELOPMENT**	**63,909,847,261.36**	**28,607,624,558.47**	**2,412,350,699.24**	**5,196,283,947.22**	**18.2%**	**23,411,340,611.25**
70611	HOUSING DEVELOPMENT	63,909,847,261.36	28,607,624,558.47	2,412,350,699.24	5,196,283,947.22	18.2%	23,411,340,611.25

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
7062	**COMMUNITY DEVELOPMENT**	**13,001,927,760.48**	**31,725,879,749.16**	**2,209,144,080.03**	**10,390,150,868.30**	**32.7%**	**21,335,728,880.86**
70621	COMMUNITY DEVELOPMENT	13,001,927,760.48	31,725,879,749.16	2,209,144,080.03	10,390,150,868.30	32.7%	21,335,728,880.86
7063	**WATER SUPPLY**	**63,162,097,712.32**	**32,973,900,951.38**	**184,788,247.50**	**1,445,068,416.97**	**4.4%**	**31,528,832,534.41**
70631	WATER SUPPLY	63,162,097,712.32	32,973,900,951.38	184,788,247.50	1,445,068,416.97	4.4%	31,528,832,534.41
7064	**STREET LIGHTING**	**6,604,269,230.77**	**6,998,269,230.77**	**52,900,000.00**	**226,597,000.00**	**3.2%**	**6,771,672,230.77**
70641	STREET LIGHTING	6,604,269,230.77	6,998,269,230.77	52,900,000.00	226,597,000.00	3.2%	6,771,672,230.77
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**207,692,307.69**	**303,692,307.69**	**-**	**-**	**0.0%**	**303,692,307.69**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	207,692,307.69	303,692,307.69	-	-	0.0%	303,692,307.69
707	**HEALTH**	**60,475,392,040.40**	**48,253,600,987.69**	**15,516,228,692.66**	**39,836,269,602.92**	**82.6%**	**8,417,331,384.77**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**886,700,000.00**	**73,000,000.00**	**7,200,000.00**	**25,695,500.00**	**35.2%**	**47,304,500.00**
70711	PHARMACEUTICAL PRODUCTS	886,700,000.00	73,000,000.00	7,200,000.00	25,695,500.00	35.2%	47,304,500.00
7072	**OUTPATIENT SERVICES**	**486,800,000.00**	**293,847,042.68**	**7,505,000.00**	**244,719,042.68**	**83.3%**	**49,128,000.00**
70721	GENERAL MEDICAL SERVICES	363,000,000.00	263,947,042.68	-	222,887,042.68	84.4%	41,060,000.00
70722	SPECIALIZED MEDICAL SERVICES	123,800,000.00	29,900,000.00	7,505,000.00	21,832,000.00	73.0%	8,068,000.00
7073	**HOSPITAL SERVICES**	**24,679,790,702.04**	**11,213,993,602.86**	**2,126,825,180.18**	**10,042,552,930.24**	**89.6%**	**1,171,440,672.62**
70731	GENERAL HOSPITAL SERVICES	17,073,598,966.32	10,903,274,701.52	2,096,843,755.36	9,930,681,575.89	91.1%	972,593,125.63
70732	SPECIALIZED HOSPITAL SERVICES	7,606,191,735.72	310,718,901.34	29,981,424.82	111,871,354.35	36.0%	198,847,546.99
7074	**PUBLIC HEALTH SERVICES**	**10,082,714,182.90**	**6,991,080,581.49**	**1,815,914,784.05**	**6,331,710,172.13**	**90.6%**	**659,370,409.36**
70741	PUBLIC HEALTH SERVICES	10,082,714,182.90	6,991,080,581.49	1,815,914,784.05	6,331,710,172.13	90.6%	659,370,409.36
7076	**HEALTH N.E.C.**	**24,339,387,155.46**	**29,681,679,760.66**	**11,558,783,728.43**	**23,191,591,957.87**	**78.1%**	**6,490,087,802.79**
70761	HEALTH N.E.C.	24,339,387,155.46	29,681,679,760.66	11,558,783,728.43	23,191,591,957.87	78.1%	6,490,087,802.79
708	**RECREATION, CULTURE AND RELIGION**	**10,001,775,455.16**	**6,630,827,473.50**	**1,081,803,093.53**	**4,723,283,605.92**	**71.2%**	**1,907,543,867.58**
7081	**RECREATIONAL AND SPORTING SERVICES**	**4,533,819,312.67**	**3,450,645,827.77**	**437,705,555.73**	**2,367,251,753.74**	**68.6%**	**1,083,394,074.03**
70811	RECREATIONAL AND SPORTING SERVICES	4,533,819,312.67	3,450,645,827.77	437,705,555.73	2,367,251,753.74	68.6%	1,083,394,074.03
7082	**CULTURAL SERVICES**	**1,270,564,031.25**	**458,825,076.67**	**57,280,298.56**	**340,883,392.47**	**74.3%**	**117,941,684.20**
70821	CULTURAL SERVICES	1,270,564,031.25	458,825,076.67	57,280,298.56	340,883,392.47	74.3%	117,941,684.20
7083	**BROADCASTING AND PUBLISHING SERVICES**	**3,684,668,021.14**	**2,383,798,675.26**	**547,629,370.40**	**1,731,931,281.97**	**72.7%**	**651,867,393.29**
70831	BROADCASTING AND PUBLISHING SERVICES	3,684,668,021.14	2,383,798,675.26	547,629,370.40	1,731,931,281.97	72.7%	651,867,393.29
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**512,724,090.10**	**337,557,893.80**	**39,187,868.84**	**283,217,177.74**	**83.9%**	**54,340,716.06**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	512,724,090.10	337,557,893.80	39,187,868.84	283,217,177.74	83.9%	54,340,716.06
709	**EDUCATION**	**85,850,604,061.51**	**65,007,270,054.19**	**14,447,224,079.76**	**55,493,050,000.41**	**85.4%**	**9,514,220,053.78**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**13,743,811,469.57**	**13,965,179,892.76**	**4,068,140,020.42**	**12,486,701,220.74**	**89.4%**	**1,478,478,672.02**
70912	PRIMARY EDUCATION	13,743,811,469.57	13,965,179,892.76	4,068,140,020.42	12,486,701,220.74	89.4%	1,478,478,672.02
7092	**SECONDARY EDUCATION**	**49,272,130,398.82**	**33,404,628,765.28**	**6,692,538,934.04**	**30,883,657,382.12**	**92.5%**	**2,520,971,383.16**
70922	UPPER-SECONDARY EDUCATION	49,272,130,398.82	33,404,628,765.28	6,692,538,934.04	30,883,657,382.12	92.5%	2,520,971,383.16
7094	**TERTIARY EDUCATION**	**17,850,950,000.00**	**14,056,900,000.00**	**2,656,876,000.00**	**8,952,667,000.00**	**63.7%**	**5,104,233,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	878,350,000.00	336,900,000.00	5,298,000.00	165,894,000.00	49.2%	171,006,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	16,972,600,000.00	13,720,000,000.00	2,651,578,000.00	8,786,773,000.00	64.0%	4,933,227,000.00
7097	**R & D EDUCATION**	**741,729,973.48**	**528,154,869.47**	**383,716,915.73**	**465,134,679.64**	**88.1%**	**63,020,189.83**
70971	R & D EDUCATION	741,729,973.48	528,154,869.47	383,716,915.73	465,134,679.64	88.1%	63,020,189.83
7098	**EDUCATION N.E.C.**	**4,241,982,219.64**	**3,052,406,526.68**	**645,952,209.57**	**2,704,889,717.91**	**88.6%**	**347,516,808.77**
70981	EDUCATION N.E.C	4,241,982,219.64	3,052,406,526.68	645,952,209.57	2,704,889,717.91	88.6%	347,516,808.77
710	**SOCIAL PROTECTION**	**43,265,444,281.32**	**35,690,990,557.19**	**10,188,459,890.80**	**29,372,818,668.65**	**82.3%**	**6,318,171,888.54**
7101	**SICKNESS AND DISABILITY**	**421,642,616.28**	**100,427,651.56**	**30,348,332.72**	**71,566,226.69**	**71.3%**	**28,861,424.87**
71012	DISABILITY	421,642,616.28	100,427,651.56	30,348,332.72	71,566,226.69	71.3%	28,861,424.87
7102	**OLD AGE**	**26,042,537,572.25**	**29,474,004,312.84**	**9,461,955,441.08**	**26,707,459,514.97**	**90.6%**	**2,766,544,797.87**
71021	OLD AGE	26,042,537,572.25	29,474,004,312.84	9,461,955,441.08	26,707,459,514.97	90.6%	2,766,544,797.87
7103	**SURVIVORS**	**210,000,000.00**	**210,000,000.00**	**-**	**210,000,000.00**	**100.0%**	**-**
71031	SURVIVORS	210,000,000.00	210,000,000.00	-	210,000,000.00	100.0%	-
7104	**FAMILY AND CHILDREN**	**7,073,205,167.76**	**3,578,642,667.76**	**204,070,426.91**	**1,153,367,779.69**	**32.2%**	**2,425,274,888.07**
71041	FAMILY AND CHILDREN	7,073,205,167.76	3,578,642,667.76	204,070,426.91	1,153,367,779.69	32.2%	2,425,274,888.07
7105	**UNEMPLOYMENT**	**7,763,775,785.44**	**1,125,435,785.44**	**41,525,587.68**	**152,016,107.14**	**13.5%**	**973,419,678.30**
71051	UNEMPLOYMENT	7,763,775,785.44	1,125,435,785.44	41,525,587.68	152,016,107.14	13.5%	973,419,678.30
7109	**SOCIAL PROTECTION N.E.C.**	**1,754,283,139.59**	**1,202,480,139.59**	**450,560,102.41**	**1,078,409,040.16**	**89.7%**	**124,071,099.43**
71091	SOCIAL PROTECTION N.E.C.	1,754,283,139.59	1,202,480,139.59	450,560,102.41	1,078,409,040.16	89.7%	124,071,099.43

Table 11: Personnel Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	*139,726,120,000.00*	*108,698,045,363.45*	*28,458,206,298.84*	*99,578,995,869.77*	*91.6%*	*9,119,049,493.68*
701	**GENERAL PUBLIC SERVICES**	**20,110,760,420.20**	**11,287,210,981.76**	**3,049,716,647.52**	**7,553,792,651.14**	**66.9%**	**3,733,418,330.62**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A**	**16,424,391,050.56**	**9,583,971,388.28**	**2,689,361,093.24**	**6,125,467,603.52**	**63.9%**	**3,458,503,784.76**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,127,284,958.23	5,115,414,170.06	900,891,643.34	3,217,861,832.78	62.9%	1,897,552,337.28
70112	FINANCIAL AND FISCAL AFFAIRS	7,297,106,092.33	4,468,557,218.22	1,788,469,449.90	2,907,605,770.74	65.1%	1,560,951,447.48
7013	**GENERAL SERVICES**	**3,513,535,327.36**	**1,574,296,108.04**	**331,102,929.67**	**1,306,969,933.41**	**83.0%**	**267,326,174.63**
70131	GENERAL PERSONNEL SERVICES	2,597,550,376.06	837,964,862.91	168,940,468.12	670,585,553.88	80.0%	167,379,309.03
70132	OVERALL PLANNING AND STATISTICAL SERVICES	316,865,180.90	249,464,547.65	51,335,029.81	195,726,208.05	78.5%	53,738,339.60
70133	OTHER GENERAL SERVICES	599,119,770.40	486,866,697.48	110,827,431.74	440,658,171.48	90.5%	46,208,526.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**172,834,042.28**	**128,943,485.44**	**29,252,624.61**	**121,355,114.21**	**94.1%**	**7,588,371.23**
70161	GENERAL PUBLIC SERVICES N.E.C.	172,834,042.28	128,943,485.44	29,252,624.61	121,355,114.21	94.1%	7,588,371.23
703	**PUBLIC ORDER AND SAFETY**	**8,158,354,609.00**	**5,438,879,728.13**	**1,299,998,805.27**	**5,220,187,008.18**	**96.0%**	**218,692,719.95**
7033	**LAW COURTS**	**8,158,354,609.00**	**5,438,879,728.13**	**1,299,998,805.27**	**5,220,187,008.18**	**96.0%**	**218,692,719.95**
70331	LAW COURTS	8,158,354,609.00	5,438,879,728.13	1,299,998,805.27	5,220,187,008.18	96.0%	218,692,719.95
704	**ECONOMIC AFFAIRS**	**5,667,112,626.01**	**4,467,826,405.98**	**946,780,108.93**	**3,850,542,737.30**	**86.2%**	**617,283,668.68**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**1,066,589,293.35**	**883,809,334.34**	**153,468,415.82**	**639,282,247.41**	**72.3%**	**244,527,086.93**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,066,589,293.35	883,809,334.34	153,468,415.82	639,282,247.41	72.3%	244,527,086.93
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**2,551,780,527.55**	**1,920,379,807.08**	**434,968,078.38**	**1,766,264,767.98**	**92.0%**	**154,115,039.10**
70421	AGRICULTURE	1,388,795,510.59	1,114,157,936.85	259,380,756.22	1,059,359,467.96	95.1%	54,798,468.89
70422	FORESTRY	1,162,985,016.96	806,221,870.23	175,587,322.16	706,905,300.02	87.7%	99,316,570.21
7043	**FUEL AND ENERGY**	**693,332,414.12**	**369,544,763.78**	**80,733,561.00**	**324,201,520.73**	**87.7%**	**45,343,243.05**
70435	ELECTRICITY	693,332,414.12	369,544,763.78	80,733,561.00	324,201,520.73	87.7%	45,343,243.05
7045	**TRANSPORT**	**1,166,058,828.80**	**1,148,688,424.90**	**244,752,625.96**	**984,076,719.21**	**85.7%**	**164,611,705.69**
70451	ROAD TRANSPORT	1,166,058,828.80	1,148,688,424.90	244,752,625.96	984,076,719.21	85.7%	164,611,705.69
7046	**COMMUNICATION**	**175,351,562.19**	**140,997,968.65**	**31,900,939.39**	**132,613,774.14**	**94.1%**	**8,384,194.51**
70461	COMMUNICATION	175,351,562.19	140,997,968.65	31,900,939.39	132,613,774.14	94.1%	8,384,194.51
7047	**OTHER INDUSTRIES**	**14,000,000.00**	**4,406,107.23**	**956,488.38**	**4,103,707.83**	**93.1%**	**302,399.40**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	14,000,000.00	4,406,107.23	956,488.38	4,103,707.83	93.1%	302,399.40
705	**ENVIRONMENTAL PROTECTION**	**831,156,838.85**	**673,382,132.29**	**154,689,573.95**	**620,590,149.48**	**92.2%**	**52,791,982.81**
7051	**WASTE MANAGEMENT**	**460,840,268.49**	**392,138,793.33**	**89,121,855.66**	**369,220,993.75**	**94.2%**	**22,917,799.58**
70511	WASTE MANAGEMENT	460,840,268.49	392,138,793.33	89,121,855.66	369,220,993.75	94.2%	22,917,799.58
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**370,316,570.36**	**281,243,338.96**	**65,567,718.29**	**251,369,155.73**	**89.4%**	**29,874,183.23**
70561	ENVIRONMENTAL PROTECTION N.E.C.	370,316,570.36	281,243,338.96	65,567,718.29	251,369,155.73	89.4%	29,874,183.23
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,941,277,052.16**	**1,499,043,218.47**	**329,295,369.03**	**1,292,541,510.31**	**86.2%**	**206,501,708.16**
7061	**HOUSING DEVELOPMENT**	**784,247,261.36**	**641,997,517.93**	**122,723,975.35**	**507,192,981.06**	**79.0%**	**134,804,536.87**
70611	HOUSING DEVELOPMENT	784,247,261.36	641,997,517.93	122,723,975.35	507,192,981.06	79.0%	134,804,536.87
7062	**COMMUNITY DEVELOPMENT**	**312,937,078.48**	**267,869,749.16**	**59,275,346.18**	**235,822,215.03**	**88.0%**	**32,047,534.13**
70621	COMMUNITY DEVELOPMENT	312,937,078.48	267,869,749.16	59,275,346.18	235,822,215.03	88.0%	32,047,534.13
7063	**WATER SUPPLY**	**844,092,712.32**	**589,175,951.38**	**147,296,047.50**	**549,526,314.22**	**93.3%**	**39,649,637.16**
70631	WATER SUPPLY	844,092,712.32	589,175,951.38	147,296,047.50	549,526,314.22	93.3%	39,649,637.16
707	**HEALTH**	**30,103,478,963.48**	**24,721,261,841.09**	**5,597,462,359.31**	**23,572,135,891.24**	**95.4%**	**1,149,125,949.85**
7073	**HOSPITAL SERVICES**	**11,023,240,702.04**	**10,558,768,602.86**	**2,106,071,180.18**	**9,867,818,390.24**	**93.5%**	**690,950,212.62**
70731	GENERAL HOSPITAL SERVICES	10,933,848,966.32	10,461,034,701.52	2,082,143,755.36	9,774,081,035.89	93.4%	686,953,665.63
70732	SPECIALIZED HOSPITAL SERVICES	89,391,735.72	97,733,901.34	23,927,424.82	93,737,354.35	95.9%	3,996,546.99
7074	**PUBLIC HEALTH SERVICES**	**5,284,301,105.98**	**4,217,513,477.57**	**1,047,862,450.70**	**4,000,620,543.13**	**94.9%**	**216,892,934.44**
70741	PUBLIC HEALTH SERVICES	5,284,301,105.98	4,217,513,477.57	1,047,862,450.70	4,000,620,543.13	94.9%	216,892,934.44
7076	**HEALTH N.E.C.**	**13,795,937,155.46**	**9,944,979,760.66**	**2,443,528,728.43**	**9,703,696,957.87**	**97.6%**	**241,282,802.79**
70761	HEALTH N.E.C.	13,795,937,155.46	9,944,979,760.66	2,443,528,728.43	9,703,696,957.87	97.6%	241,282,802.79

Ondo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
708	**RECREATION, CULTURE AND RELIGION**	**1,826,175,455.16**	**1,485,366,836.50**	**331,041,219.43**	**1,356,380,418.44**	**91.3%**	**128,986,418.06**
7081	**RECREATIONAL AND SPORTING SERVICES**	**760,669,312.67**	**649,745,827.77**	**129,959,555.73**	**558,567,753.74**	**86.0%**	**91,178,074.03**
70811	RECREATIONAL AND SPORTING SERVICES	760,669,312.67	649,745,827.77	129,959,555.73	558,567,753.74	86.0%	91,178,074.03
7082	**CULTURAL SERVICES**	**234,564,031.25**	**170,264,439.67**	**39,894,848.56**	**161,512,305.47**	**94.9%**	**8,752,134.20**
70821	CULTURAL SERVICES	234,564,031.25	170,264,439.67	39,894,848.56	161,512,305.47	94.9%	8,752,134.20
7083	**BROADCASTING AND PUBLISHING SERVICES**	**768,218,021.14**	**606,798,675.26**	**147,571,946.30**	**580,999,571.49**	**95.7%**	**25,799,103.77**
70831	BROADCASTING AND PUBLISHING SERVICES	768,218,021.14	606,798,675.26	147,571,946.30	580,999,571.49	95.7%	25,799,103.77
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**62,724,090.10**	**58,557,893.80**	**13,614,868.84**	**55,300,787.74**	**94.4%**	**3,257,106.06**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,724,090.10	58,557,893.80	13,614,868.84	55,300,787.74	94.4%	3,257,106.06
709	**EDUCATION**	**44,883,156,753.82**	**29,286,235,162.04**	**7,236,137,299.60**	**28,914,577,685.02**	**98.7%**	**371,657,477.02**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**624,069,161.88**	**327,495,000.61**	**79,475,090.26**	**322,664,447.15**	**98.5%**	**4,830,553.46**
70912	PRIMARY EDUCATION	624,069,161.88	327,495,000.61	79,475,090.26	322,664,447.15	98.5%	4,830,553.46
7092	**SECONDARY EDUCATION**	**41,439,430,398.82**	**26,754,228,765.28**	**6,660,910,584.04**	**26,521,510,615.32**	**99.1%**	**232,718,149.96**
70922	UPPER-SECONDARY EDUCATION	41,439,430,398.82	26,754,228,765.28	6,660,910,584.04	26,521,510,615.32	99.1%	232,718,149.96
7097	**R & D EDUCATION**	**115,949,973.48**	**87,104,869.47**	**19,579,515.73**	**81,797,279.64**	**93.9%**	**5,307,589.83**
70971	R & D EDUCATION	115,949,973.48	87,104,869.47	19,579,515.73	81,797,279.64	93.9%	5,307,589.83
7098	**EDUCATION N.E.C.**	**2,703,707,219.64**	**2,117,406,526.68**	**476,172,109.57**	**1,988,605,342.91**	**93.9%**	**128,801,183.77**
70981	EDUCATION N.E.C	2,703,707,219.64	2,117,406,526.68	476,172,109.57	1,988,605,342.91	93.9%	128,801,183.77
710	**SOCIAL PROTECTION**	**26,204,647,281.32**	**29,838,839,057.19**	**9,513,084,915.80**	**27,198,247,818.65**	**91.2%**	**2,640,591,238.54**
7101	**SICKNESS AND DISABILITY**	**43,642,616.28**	**26,427,651.56**	**6,107,045.22**	**24,983,939.19**	**94.5%**	**1,443,712.37**
71012	DISABILITY	43,642,616.28	26,427,651.56	6,107,045.22	24,983,939.19	94.5%	1,443,712.37
7102	**OLD AGE**	**25,516,137,572.25**	**29,167,544,312.84**	**9,429,870,441.08**	**26,638,454,514.97**	**91.3%**	**2,529,089,797.87**
71021	OLD AGE	25,516,137,572.25	29,167,544,312.84	9,429,870,441.08	26,638,454,514.97	91.3%	2,529,089,797.87
7103	**SURVIVORS**	**210,000,000.00**	**210,000,000.00**	**-**	**210,000,000.00**	**100.0%**	**-**
71031	SURVIVORS	210,000,000.00	210,000,000.00	-	210,000,000.00	100.0%	-
7104	**FAMILY AND CHILDREN**	**241,255,167.76**	**241,255,167.76**	**44,348,426.91**	**181,985,779.69**	**75.4%**	**59,269,388.07**
71041	FAMILY AND CHILDREN	241,255,167.76	241,255,167.76	44,348,426.91	181,985,779.69	75.4%	59,269,388.07
7105	**UNEMPLOYMENT**	**148,077,785.44**	**148,077,785.44**	**23,525,587.68**	**102,966,107.14**	**69.5%**	**45,111,678.30**
71051	UNEMPLOYMENT	148,077,785.44	148,077,785.44	23,525,587.68	102,966,107.14	69.5%	45,111,678.30
7109	**SOCIAL PROTECTION N.E.C.**	**45,534,139.59**	**45,534,139.59**	**9,233,414.91**	**39,857,477.66**	**87.5%**	**5,676,661.93**
71091	SOCIAL PROTECTION N.E.C.	45,534,139.59	45,534,139.59	9,233,414.91	39,857,477.66	87.5%	5,676,661.93

Table 12: Overhead Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	***55,908,000,000.00***	***50,596,233,500.00***	***13,612,627,259.13***	***36,460,194,531.72***	***72.1%***	***14,136,038,968.28***
701	**GENERAL PUBLIC SERVICES**	**27,750,140,000.00**	**28,313,718,500.00**	**7,781,785,084.20**	**16,922,800,354.39**	**59.8%**	**11,390,918,145.61**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**18,705,485,000.00**	**20,980,118,500.00**	**6,450,255,180.62**	**13,435,017,738.64**	**64.0%**	**7,545,100,761.36**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,108,200,000.00	14,535,833,500.00	4,750,482,180.62	10,322,024,385.44	71.0%	4,213,809,114.56
70112	FINANCIAL AND FISCAL AFFAIRS	6,597,285,000.00	6,444,285,000.00	1,699,773,000.00	3,112,993,353.20	48.3%	3,331,291,646.80
7013	**GENERAL SERVICES**	**8,962,125,000.00**	**7,278,600,000.00**	**1,319,649,903.58**	**3,452,142,615.75**	**47.4%**	**3,826,457,384.25**
70131	GENERAL PERSONNEL SERVICES	1,087,550,000.00	615,000,000.00	146,025,000.00	531,432,000.00	86.4%	83,568,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,932,975,000.00	4,694,100,000.00	632,973,468.58	1,374,689,730.75	29.3%	3,319,410,269.25
70133	OTHER GENERAL SERVICES	1,941,600,000.00	1,969,500,000.00	540,651,435.00	1,546,020,885.00	78.5%	423,479,115.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**82,530,000.00**	**55,000,000.00**	**11,880,000.00**	**35,640,000.00**	**64.8%**	**19,360,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	82,530,000.00	55,000,000.00	11,880,000.00	35,640,000.00	64.8%	19,360,000.00
703	**PUBLIC ORDER AND SAFETY**	**14,696,275,000.00**	**14,104,400,000.00**	**4,040,756,287.33**	**13,158,233,237.33**	**93.3%**	**946,166,762.67**
7031	**POLICE SERVICES**	**11,500,000,000.00**	**11,700,000,000.00**	**3,645,992,937.33**	**11,405,850,937.33**	**97.5%**	**294,149,062.67**
70311	POLICE SERVICES	11,500,000,000.00	11,700,000,000.00	3,645,992,937.33	11,405,850,937.33	97.5%	294,149,062.67
7032	**FIRE PROTECTION SERVICES**	**9,450,000.00**	**9,450,000.00**	**3,000,000.00**	**9,000,000.00**	**95.2%**	**450,000.00**
70321	FIRE PROTECTION SERVICES	9,450,000.00	9,450,000.00	3,000,000.00	9,000,000.00	95.2%	450,000.00
7033	**LAW COURTS**	**3,186,825,000.00**	**2,394,950,000.00**	**391,763,350.00**	**1,743,382,300.00**	**72.8%**	**651,567,700.00**
70331	LAW COURTS	3,186,825,000.00	2,394,950,000.00	391,763,350.00	1,743,382,300.00	72.8%	651,567,700.00
704	**ECONOMIC AFFAIRS**	**3,593,132,000.00**	**2,525,390,000.00**	**389,029,500.00**	**1,904,442,000.00**	**75.4%**	**620,948,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**545,250,000.00**	**244,575,000.00**	**69,070,500.00**	**194,489,000.00**	**79.5%**	**50,086,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	545,250,000.00	244,575,000.00	69,070,500.00	194,489,000.00	79.5%	50,086,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**568,940,000.00**	**244,640,000.00**	**66,968,000.00**	**195,578,000.00**	**79.9%**	**49,062,000.00**
70421	AGRICULTURE	430,025,000.00	144,875,000.00	41,768,000.00	106,728,000.00	73.7%	38,147,000.00
70422	FORESTRY	138,915,000.00	99,765,000.00	25,200,000.00	88,850,000.00	89.1%	10,915,000.00
7043	**FUEL AND ENERGY**	**1,220,317,000.00**	**770,000,000.00**	**190,495,000.00**	**575,660,000.00**	**74.8%**	**194,340,000.00**
70435	ELECTRICITY	1,220,317,000.00	770,000,000.00	190,495,000.00	575,660,000.00	74.8%	194,340,000.00
7045	**TRANSPORT**	**992,675,000.00**	**1,079,175,000.00**	**39,670,000.00**	**805,363,000.00**	**74.6%**	**273,812,000.00**
70451	ROAD TRANSPORT	992,675,000.00	1,079,175,000.00	39,670,000.00	805,363,000.00	74.6%	273,812,000.00
7046	**COMMUNICATION**	**230,250,000.00**	**162,000,000.00**	**15,326,000.00**	**110,852,000.00**	**68.4%**	**51,148,000.00**
70461	COMMUNICATION	230,250,000.00	162,000,000.00	15,326,000.00	110,852,000.00	68.4%	51,148,000.00
7047	**OTHER INDUSTRIES**	**35,700,000.00**	**25,000,000.00**	**7,500,000.00**	**22,500,000.00**	**90.0%**	**2,500,000.00**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	35,700,000.00	25,000,000.00	7,500,000.00	22,500,000.00	90.0%	2,500,000.00
705	**ENVIRONMENTAL PROTECTION**	**527,155,000.00**	**205,565,000.00**	**38,122,000.00**	**123,592,000.00**	**60.1%**	**81,973,000.00**
7051	**WASTE MANAGEMENT**	**101,955,000.00**	**34,565,000.00**	**5,820,000.00**	**26,460,000.00**	**76.6%**	**8,105,000.00**
70511	WASTE MANAGEMENT	101,955,000.00	34,565,000.00	5,820,000.00	26,460,000.00	76.6%	8,105,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**425,200,000.00**	**171,000,000.00**	**32,302,000.00**	**97,132,000.00**	**56.8%**	**73,868,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	425,200,000.00	171,000,000.00	32,302,000.00	97,132,000.00	56.8%	73,868,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,133,155,000.00**	**535,400,000.00**	**107,650,000.00**	**324,955,000.00**	**60.7%**	**210,445,000.00**
7061	**HOUSING DEVELOPMENT**	**646,100,000.00**	**198,000,000.00**	**40,740,000.00**	**122,750,000.00**	**62.0%**	**75,250,000.00**
70611	HOUSING DEVELOPMENT	646,100,000.00	198,000,000.00	40,740,000.00	122,750,000.00	62.0%	75,250,000.00
7062	**COMMUNITY DEVELOPMENT**	**319,790,000.00**	**204,400,000.00**	**30,115,000.00**	**95,310,000.00**	**46.6%**	**109,090,000.00**
70621	COMMUNITY DEVELOPMENT	319,790,000.00	204,400,000.00	30,115,000.00	95,310,000.00	46.6%	109,090,000.00
7063	**WATER SUPPLY**	**167,265,000.00**	**133,000,000.00**	**36,795,000.00**	**106,895,000.00**	**80.4%**	**26,105,000.00**
70631	WATER SUPPLY	167,265,000.00	133,000,000.00	36,795,000.00	106,895,000.00	80.4%	26,105,000.00
707	**HEALTH**	**1,775,370,000.00**	**725,350,000.00**	**157,649,912.60**	**582,014,500.00**	**80.2%**	**143,335,500.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**87,000,000.00**	**30,000,000.00**	**7,200,000.00**	**20,900,000.00**	**69.7%**	**9,100,000.00**
70711	PHARMACEUTICAL PRODUCTS	87,000,000.00	30,000,000.00	7,200,000.00	20,900,000.00	69.7%	9,100,000.00
7072	**OUTPATIENT SERVICES**	**123,800,000.00**	**29,900,000.00**	**7,505,000.00**	**21,832,000.00**	**73.0%**	**8,068,000.00**
70722	SPECIALIZED MEDICAL SERVICES	123,800,000.00	29,900,000.00	7,505,000.00	21,832,000.00	73.0%	8,068,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
7073	**HOSPITAL SERVICES**	**143,850,000.00**	**80,000,000.00**	**20,754,000.00**	**48,195,000.00**	**60.2%**	**31,805,000.00**
70731	GENERAL HOSPITAL SERVICES	91,350,000.00	50,000,000.00	14,700,000.00	30,061,000.00	60.1%	19,939,000.00
70732	SPECIALIZED HOSPITAL SERVICES	52,500,000.00	30,000,000.00	6,054,000.00	18,134,000.00	60.4%	11,866,000.00
7074	**PUBLIC HEALTH SERVICES**	**689,270,000.00**	**361,000,000.00**	**89,185,912.60**	**315,442,500.00**	**87.4%**	**45,557,500.00**
70741	PUBLIC HEALTH SERVICES	689,270,000.00	361,000,000.00	89,185,912.60	315,442,500.00	87.4%	45,557,500.00
7076	**HEALTH N.E.C.**	**731,450,000.00**	**224,450,000.00**	**33,005,000.00**	**175,645,000.00**	**78.3%**	**48,805,000.00**
70761	HEALTH N.E.C.	731,450,000.00	224,450,000.00	33,005,000.00	175,645,000.00	78.3%	48,805,000.00
708	**RECREATION, CULTURE AND RELIGION**	**2,277,600,000.00**	**1,516,150,000.00**	**199,759,000.00**	**1,236,353,840.00**	**81.5%**	**279,796,160.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**637,150,000.00**	**495,150,000.00**	**21,246,000.00**	**390,331,000.00**	**78.8%**	**104,819,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	637,150,000.00	495,150,000.00	21,246,000.00	390,331,000.00	78.8%	104,819,000.00
7082	**CULTURAL SERVICES**	**94,500,000.00**	**53,000,000.00**	**10,800,000.00**	**42,225,000.00**	**79.7%**	**10,775,000.00**
70821	CULTURAL SERVICES	94,500,000.00	53,000,000.00	10,800,000.00	42,225,000.00	79.7%	10,775,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,125,950,000.00**	**719,000,000.00**	**143,065,000.00**	**577,796,450.00**	**80.4%**	**141,203,550.00**
70831	BROADCASTING AND PUBLISHING SERVICES	1,125,950,000.00	719,000,000.00	143,065,000.00	577,796,450.00	80.4%	141,203,550.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**420,000,000.00**	**249,000,000.00**	**24,648,000.00**	**226,001,390.00**	**90.8%**	**22,998,610.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	420,000,000.00	249,000,000.00	24,648,000.00	226,001,390.00	90.8%	22,998,610.00
709	**EDUCATION**	**2,451,455,000.00**	**1,774,600,000.00**	**659,900,500.00**	**1,462,532,750.00**	**82.4%**	**312,067,250.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**340,650,000.00**	**249,350,000.00**	**91,840,000.00**	**226,322,000.00**	**90.8%**	**23,028,000.00**
70912	PRIMARY EDUCATION	340,650,000.00	249,350,000.00	91,840,000.00	226,322,000.00	90.8%	23,028,000.00
7092	**SECONDARY EDUCATION**	**303,500,000.00**	**170,000,000.00**	**30,190,000.00**	**122,039,975.00**	**71.8%**	**47,960,025.00**
70922	UPPER-SECONDARY EDUCATION	303,500,000.00	170,000,000.00	30,190,000.00	122,039,975.00	71.8%	47,960,025.00
7094	**TERTIARY EDUCATION**	**50,950,000.00**	**26,900,000.00**	**5,298,000.00**	**15,894,000.00**	**59.1%**	**11,006,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	28,350,000.00	16,900,000.00	5,298,000.00	15,894,000.00	94.0%	1,006,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	22,600,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7097	**R & D EDUCATION**	**519,580,000.00**	**393,350,000.00**	**362,792,400.00**	**381,992,400.00**	**97.1%**	**11,357,600.00**
70971	R & D EDUCATION	519,580,000.00	393,350,000.00	362,792,400.00	381,992,400.00	97.1%	11,357,600.00
7098	**EDUCATION N.E.C.**	**1,236,775,000.00**	**935,000,000.00**	**169,780,100.00**	**716,284,375.00**	**76.6%**	**218,715,625.00**
70981	EDUCATION N.E.C	1,236,775,000.00	935,000,000.00	169,780,100.00	716,284,375.00	76.6%	218,715,625.00
710	**SOCIAL PROTECTION**	**1,703,718,000.00**	**895,660,000.00**	**237,974,975.00**	**745,270,850.00**	**83.2%**	**150,389,150.00**
7101	**SICKNESS AND DISABILITY**	**173,000,000.00**	**54,000,000.00**	**24,241,287.50**	**46,582,287.50**	**86.3%**	**7,417,712.50**
71012	DISABILITY	173,000,000.00	54,000,000.00	24,241,287.50	46,582,287.50	86.3%	7,417,712.50
7102	**OLD AGE**	**197,400,000.00**	**81,660,000.00**	**32,085,000.00**	**69,005,000.00**	**84.5%**	**12,655,000.00**
71021	OLD AGE	197,400,000.00	81,660,000.00	32,085,000.00	69,005,000.00	84.5%	12,655,000.00
7104	**FAMILY AND CHILDREN**	**796,950,000.00**	**567,000,000.00**	**129,722,000.00**	**491,382,000.00**	**86.7%**	**75,618,000.00**
71041	FAMILY AND CHILDREN	796,950,000.00	567,000,000.00	129,722,000.00	491,382,000.00	86.7%	75,618,000.00
7105	**UNEMPLOYMENT**	**91,863,000.00**	**58,000,000.00**	**18,000,000.00**	**49,050,000.00**	**84.6%**	**8,950,000.00**
71051	UNEMPLOYMENT	91,863,000.00	58,000,000.00	18,000,000.00	49,050,000.00	84.6%	8,950,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**444,505,000.00**	**135,000,000.00**	**33,926,687.50**	**89,251,562.50**	**66.1%**	**45,748,437.50**
71091	SOCIAL PROTECTION N.E.C.	444,505,000.00	135,000,000.00	33,926,687.50	89,251,562.50	66.1%	45,748,437.50

Table 13: Capital Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	***433,622,000,000.00***	***249,265,000,810.03***	***52,493,879,564.49***	***122,854,840,589.16***	***49.3%***	***126,410,160,220.87***
701	**GENERAL PUBLIC SERVICES**	**37,227,401,826.00**	**16,861,520,000.00**	**773,197,382.84**	**7,631,212,240.67**	**45.3%**	**9,230,307,759.33**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**12,605,500,000.00**	**11,090,650,000.00**	**174,520,000.00**	**4,198,472,250.00**	**37.9%**	**6,892,177,750.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,870,000,000.00	6,239,820,000.00	56,520,000.00	130,918,750.00	2.1%	6,108,901,250.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,735,500,000.00	4,850,830,000.00	118,000,000.00	4,067,553,500.00	83.9%	783,276,500.00
7013	**GENERAL SERVICES**	**24,540,841,826.00**	**5,761,810,000.00**	**598,677,382.84**	**3,432,739,990.67**	**59.6%**	**2,329,070,009.33**
70131	GENERAL PERSONNEL SERVICES	1,524,940,000.00	163,240,000.00	11,000,000.00	11,000,000.00	6.7%	152,240,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,312,001,000.00	1,779,570,000.00	215,328,412.84	573,554,528.41	32.2%	1,206,015,471.59
70133	OTHER GENERAL SERVICES	9,703,900,826.00	3,819,000,000.00	372,348,970.00	2,848,185,462.26	74.6%	970,814,537.74
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**81,060,000.00**	**9,060,000.00**	**-**	**-**	**0.0%**	**9,060,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	81,060,000.00	9,060,000.00	-	-	0.0%	9,060,000.00
703	**PUBLIC ORDER AND SAFETY**	**16,687,560,000.00**	**9,054,555,000.00**	**1,515,507,590.49**	**2,740,384,044.49**	**30.3%**	**6,314,170,955.51**
7033	**LAW COURTS**	**14,387,560,000.00**	**7,054,555,000.00**	**1,388,216,000.00**	**2,613,092,454.00**	**37.0%**	**4,441,462,546.00**
70331	LAW COURTS	14,387,560,000.00	7,054,555,000.00	1,388,216,000.00	2,613,092,454.00	37.0%	4,441,462,546.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,300,000,000.00**	**2,000,000,000.00**	**127,291,590.49**	**127,291,590.49**	**6.4%**	**1,872,708,409.51**
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,300,000,000.00	2,000,000,000.00	127,291,590.49	127,291,590.49	6.4%	1,872,708,409.51
704	**ECONOMIC AFFAIRS**	**165,855,246,568.92**	**101,190,570,430.27**	**33,548,426,316.36**	**71,967,471,446.02**	**71.1%**	**29,223,098,984.25**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**7,218,350,000.00**	**1,287,590,000.00**	**207,587,100.00**	**708,107,100.00**	**55.0%**	**579,482,900.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,218,350,000.00	1,287,590,000.00	207,587,100.00	708,107,100.00	55.0%	579,482,900.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**17,220,063,492.00**	**1,981,535,000.00**	**14,849,000.00**	**92,599,000.00**	**4.7%**	**1,888,936,000.00**
70421	AGRICULTURE	16,934,063,492.00	1,831,535,000.00	14,849,000.00	77,599,000.00	4.2%	1,753,936,000.00
70422	FORESTRY	286,000,000.00	150,000,000.00	-	15,000,000.00	10.0%	135,000,000.00
7043	**FUEL AND ENERGY**	**7,630,700,000.00**	**573,012,500.00**	**76,612,500.00**	**183,712,500.00**	**32.1%**	**389,300,000.00**
70435	ELECTRICITY	7,630,700,000.00	573,012,500.00	76,612,500.00	183,712,500.00	32.1%	389,300,000.00
7045	**TRANSPORT**	**132,881,133,076.92**	**96,690,432,930.27**	**33,216,840,216.36**	**70,834,741,346.02**	**73.3%**	**25,855,691,584.25**
70451	ROAD TRANSPORT	132,881,133,076.92	96,690,432,930.27	33,216,840,216.36	70,834,741,346.02	73.3%	25,855,691,584.25
7046	**COMMUNICATION**	**895,000,000.00**	**648,000,000.00**	**32,537,500.00**	**148,311,500.00**	**22.9%**	**499,688,500.00**
70461	COMMUNICATION	895,000,000.00	648,000,000.00	32,537,500.00	148,311,500.00	22.9%	499,688,500.00
7047	**OTHER INDUSTRIES**	**10,000,000.00**	**10,000,000.00**	**-**	**-**	**0.0%**	**10,000,000.00**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**12,199,000,000.00**	**3,024,115,625.00**	**119,649,000.00**	**507,015,625.00**	**16.8%**	**2,517,100,000.00**
7051	**WASTE MANAGEMENT**	**1,215,000,000.00**	**624,915,625.00**	**114,649,000.00**	**384,615,625.00**	**61.5%**	**240,300,000.00**
70511	WASTE MANAGEMENT	1,215,000,000.00	624,915,625.00	114,649,000.00	384,615,625.00	61.5%	240,300,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**10,984,000,000.00**	**2,399,200,000.00**	**5,000,000.00**	**122,400,000.00**	**5.1%**	**2,276,800,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,984,000,000.00	2,399,200,000.00	5,000,000.00	122,400,000.00	5.1%	2,276,800,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**133,706,677,220.46**	**68,570,198,579.00**	**2,311,238,123.89**	**5,589,894,868.91**	**8.2%**	**62,980,303,710.09**
7061	**HOUSING DEVELOPMENT**	**62,479,500,000.00**	**27,767,627,040.54**	**2,248,886,723.89**	**4,566,340,966.16**	**16.4%**	**23,201,286,074.38**
70611	HOUSING DEVELOPMENT	62,479,500,000.00	27,767,627,040.54	2,248,886,723.89	4,566,340,966.16	16.4%	23,201,286,074.38
7062	**COMMUNITY DEVELOPMENT**	**2,267,100,682.00**	**1,251,510,000.00**	**9,451,400.00**	**10,401,400.00**	**0.8%**	**1,241,108,600.00**
70621	COMMUNITY DEVELOPMENT	2,267,100,682.00	1,251,510,000.00	9,451,400.00	10,401,400.00	0.8%	1,241,108,600.00
7063	**WATER SUPPLY**	**62,148,115,000.00**	**32,249,100,000.00**	**-**	**786,555,502.75**	**2.4%**	**31,462,544,497.25**
70631	WATER SUPPLY	62,148,115,000.00	32,249,100,000.00	-	786,555,502.75	2.4%	31,462,544,497.25
7064	**STREET LIGHTING**	**6,604,269,230.77**	**6,998,269,230.77**	**52,900,000.00**	**226,597,000.00**	**3.2%**	**6,771,672,230.77**
70641	STREET LIGHTING	6,604,269,230.77	6,998,269,230.77	52,900,000.00	226,597,000.00	3.2%	6,771,672,230.77
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**207,692,307.69**	**303,692,307.69**	**-**	**-**	**0.0%**	**303,692,307.69**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	207,692,307.69	303,692,307.69	-	-	0.0%	303,692,307.69
707	**HEALTH**	**22,497,243,076.92**	**22,324,004,146.60**	**9,641,116,420.75**	**15,562,119,211.68**	**69.7%**	**6,761,884,934.92**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**799,700,000.00**	**43,000,000.00**	**-**	**4,795,500.00**	**11.2%**	**38,204,500.00**
70711	PHARMACEUTICAL PRODUCTS	799,700,000.00	43,000,000.00	-	4,795,500.00	11.2%	38,204,500.00
7072	**OUTPATIENT SERVICES**	**363,000,000.00**	**263,947,042.68**	**-**	**222,887,042.68**	**84.4%**	**41,060,000.00**
70721	GENERAL MEDICAL SERVICES	363,000,000.00	263,947,042.68	-	222,887,042.68	84.4%	41,060,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
7073	**HOSPITAL SERVICES**	**7,773,400,000.00**	**452,240,000.00**	**-**	**126,539,540.00**	**28.0%**	**325,700,460.00**
70731	GENERAL HOSPITAL SERVICES	6,048,400,000.00	392,240,000.00	-	126,539,540.00	32.3%	265,700,460.00
70732	SPECIALIZED HOSPITAL SERVICES	1,725,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**3,749,143,076.92**	**2,052,567,103.92**	**558,866,420.75**	**1,895,647,129.00**	**92.4%**	**156,919,974.92**
70741	PUBLIC HEALTH SERVICES	3,749,143,076.92	2,052,567,103.92	558,866,420.75	1,895,647,129.00	92.4%	156,919,974.92
7076	**HEALTH N.E.C.**	**9,812,000,000.00**	**19,512,250,000.00**	**9,082,250,000.00**	**13,312,250,000.00**	**68.2%**	**6,200,000,000.00**
70761	HEALTH N.E.C.	9,812,000,000.00	19,512,250,000.00	9,082,250,000.00	13,312,250,000.00	68.2%	6,200,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**4,180,000,000.00**	**1,941,310,637.00**	**207,736,450.00**	**1,060,376,587.00**	**54.6%**	**880,934,050.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,831,000,000.00**	**1,030,750,000.00**	**10,000,000.00**	**576,853,000.00**	**56.0%**	**453,897,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,831,000,000.00	1,030,750,000.00	10,000,000.00	576,853,000.00	56.0%	453,897,000.00
7082	**CULTURAL SERVICES**	**941,500,000.00**	**235,560,637.00**	**6,585,450.00**	**137,146,087.00**	**58.2%**	**98,414,550.00**
70821	CULTURAL SERVICES	941,500,000.00	235,560,637.00	6,585,450.00	137,146,087.00	58.2%	98,414,550.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,377,500,000.00**	**645,000,000.00**	**190,226,000.00**	**344,462,500.00**	**53.4%**	**300,537,500.00**
70831	BROADCASTING AND PUBLISHING SERVICES	1,377,500,000.00	645,000,000.00	190,226,000.00	344,462,500.00	53.4%	300,537,500.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**30,000,000.00**	**30,000,000.00**	**925,000.00**	**1,915,000.00**	**6.4%**	**28,085,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	30,000,000.00	925,000.00	1,915,000.00	6.4%	28,085,000.00
709	**EDUCATION**	**25,911,792,307.69**	**21,342,234,892.15**	**3,939,608,280.16**	**16,367,066,565.39**	**76.7%**	**4,975,168,326.76**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**12,779,092,307.69**	**13,388,334,892.15**	**3,896,824,930.16**	**11,937,714,773.59**	**89.2%**	**1,450,620,118.56**
70912	PRIMARY EDUCATION	12,779,092,307.69	13,388,334,892.15	3,896,824,930.16	11,937,714,773.59	89.2%	1,450,620,118.56
7092	**SECONDARY EDUCATION**	**7,525,000,000.00**	**6,476,200,000.00**	**1,438,350.00**	**4,238,006,791.80**	**65.4%**	**2,238,193,208.20**
70922	UPPER-SECONDARY EDUCATION	7,525,000,000.00	6,476,200,000.00	1,438,350.00	4,238,006,791.80	65.4%	2,238,193,208.20
7094	**TERTIARY EDUCATION**	**5,200,000,000.00**	**1,430,000,000.00**	**40,000,000.00**	**190,000,000.00**	**13.3%**	**1,240,000,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	850,000,000.00	320,000,000.00	-	150,000,000.00	46.9%	170,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,350,000,000.00	1,110,000,000.00	40,000,000.00	40,000,000.00	3.6%	1,070,000,000.00
7097	**R & D EDUCATION**	**106,200,000.00**	**47,700,000.00**	**1,345,000.00**	**1,345,000.00**	**2.8%**	**46,355,000.00**
70971	R & D EDUCATION	106,200,000.00	47,700,000.00	1,345,000.00	1,345,000.00	2.8%	46,355,000.00
7098	**EDUCATION N.E.C.**	**301,500,000.00**	**-**	**-**	**-**		**-**
70981	EDUCATION N.E.C	301,500,000.00	-	-	-		-
710	**SOCIAL PROTECTION**	**15,357,079,000.00**	**4,956,491,500.00**	**437,400,000.00**	**1,429,300,000.00**	**28.8%**	**3,527,191,500.00**
7101	**SICKNESS AND DISABILITY**	**205,000,000.00**	**20,000,000.00**	**-**	**-**	**0.0%**	**20,000,000.00**
71012	DISABILITY	205,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7102	**OLD AGE**	**329,000,000.00**	**224,800,000.00**	**-**	**-**	**0.0%**	**224,800,000.00**
71021	OLD AGE	329,000,000.00	224,800,000.00	-	-	0.0%	224,800,000.00
7104	**FAMILY AND CHILDREN**	**6,035,000,000.00**	**2,770,387,500.00**	**30,000,000.00**	**480,000,000.00**	**17.3%**	**2,290,387,500.00**
71041	FAMILY AND CHILDREN	6,035,000,000.00	2,770,387,500.00	30,000,000.00	480,000,000.00	17.3%	2,290,387,500.00
7105	**UNEMPLOYMENT**	**7,523,835,000.00**	**919,358,000.00**	**-**	**-**	**0.0%**	**919,358,000.00**
71051	UNEMPLOYMENT	7,523,835,000.00	919,358,000.00	-	-	0.0%	919,358,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**1,264,244,000.00**	**1,021,946,000.00**	**407,400,000.00**	**949,300,000.00**	**92.9%**	**72,646,000.00**
71091	SOCIAL PROTECTION N.E.C.	1,264,244,000.00	1,021,946,000.00	407,400,000.00	949,300,000.00	92.9%	72,646,000.00

Table 14: Other Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2025 Q4 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	***69,403,376,000.00***	***81,439,080,500.00***	***14,812,044,336.11***	***51,199,343,597.31***	***62.9%***	***30,239,736,902.69***
701	**GENERAL PUBLIC SERVICES**	**33,239,476,000.00**	**31,420,495,500.00**	**8,302,518,044.84**	**27,772,836,983.60**	**88.4%**	**3,647,658,516.40**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**7,229,000,000.00**	**8,027,464,500.00**	**1,922,877,629.28**	**5,417,482,514.06**	**67.5%**	**2,609,981,985.94**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	98,464,500.00	-	-	0.0%	98,464,500.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,179,000,000.00	7,929,000,000.00	1,922,877,629.28	5,417,482,514.06	68.3%	2,511,517,485.94
7013	**GENERAL SERVICES**	**406,400,000.00**	**166,400,000.00**	**19,255,625.00**	**46,440,625.00**	**27.9%**	**119,959,375.00**
70131	GENERAL PERSONNEL SERVICES	64,400,000.00	54,400,000.00	8,584,000.00	22,164,000.00	40.7%	32,236,000.00
70133	OTHER GENERAL SERVICES	342,000,000.00	112,000,000.00	10,671,625.00	24,276,625.00	21.7%	87,723,375.00
7017	**PUBLIC DEBT TRANSACTIONS**	**22,026,631,000.00**	**23,026,631,000.00**	**6,360,384,790.56**	**22,308,913,844.54**	**96.9%**	**717,717,155.46**
70171	PUBLIC DEBT TRANSACTIONS	22,026,631,000.00	23,026,631,000.00	6,360,384,790.56	22,308,913,844.54	96.9%	717,717,155.46
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT**	**3,577,445,000.00**	**200,000,000.00**	**-**	**-**	**0.0%**	**200,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,577,445,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**4,758,675,000.00**	**4,758,675,000.00**	**1,240,807,333.32**	**3,204,251,999.96**	**67.3%**	**1,554,423,000.04**
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**4,758,675,000.00**	**4,758,675,000.00**	**1,240,807,333.32**	**3,204,251,999.96**	**67.3%**	**1,554,423,000.04**
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,758,675,000.00	4,758,675,000.00	1,240,807,333.32	3,204,251,999.96	67.3%	1,554,423,000.04
704	**ECONOMIC AFFAIRS**	**879,000,000.00**	**480,000,000.00**	**82,875,000.00**	**232,500,000.00**	**48.4%**	**247,500,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**819,500,000.00**	**455,000,000.00**	**82,875,000.00**	**232,500,000.00**	**51.1%**	**222,500,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	819,500,000.00	455,000,000.00	82,875,000.00	232,500,000.00	51.1%	222,500,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**0.0%**	**7,000,000.00**
70422	FORESTRY	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
7045	**TRANSPORT**	**52,500,000.00**	**18,000,000.00**	**-**	**-**	**0.0%**	**18,000,000.00**
70451	ROAD TRANSPORT	52,500,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**10,104,725,000.00**	**30,004,725,000.00**	**2,110,999,533.85**	**10,050,708,853.27**	**33.5%**	**19,954,016,146.73**
7062	**COMMUNITY DEVELOPMENT**	**10,102,100,000.00**	**30,002,100,000.00**	**2,110,302,333.85**	**10,048,617,253.27**	**33.5%**	**19,953,482,746.73**
70621	COMMUNITY DEVELOPMENT	10,102,100,000.00	30,002,100,000.00	2,110,302,333.85	10,048,617,253.27	33.5%	19,953,482,746.73
7063	**WATER SUPPLY**	**2,625,000.00**	**2,625,000.00**	**697,200.00**	**2,091,600.00**	**79.7%**	**533,400.00**
70631	WATER SUPPLY	2,625,000.00	2,625,000.00	697,200.00	2,091,600.00	79.7%	533,400.00
707	**HEALTH**	**6,099,300,000.00**	**482,985,000.00**	**120,000,000.00**	**120,000,000.00**	**24.8%**	**362,985,000.00**
7073	**HOSPITAL SERVICES**	**5,739,300,000.00**	**122,985,000.00**	**-**	**-**	**0.0%**	**122,985,000.00**
70732	SPECIALIZED HOSPITAL SERVICES	5,739,300,000.00	122,985,000.00	-	-	0.0%	122,985,000.00
7074	**PUBLIC HEALTH SERVICES**	**360,000,000.00**	**360,000,000.00**	**120,000,000.00**	**120,000,000.00**	**33.3%**	**240,000,000.00**
70741	PUBLIC HEALTH SERVICES	360,000,000.00	360,000,000.00	120,000,000.00	120,000,000.00	33.3%	240,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**1,718,000,000.00**	**1,688,000,000.00**	**343,266,424.10**	**1,070,172,760.48**	**63.4%**	**617,827,239.52**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,305,000,000.00**	**1,275,000,000.00**	**276,500,000.00**	**841,500,000.00**	**66.0%**	**433,500,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,305,000,000.00	1,275,000,000.00	276,500,000.00	841,500,000.00	66.0%	433,500,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**413,000,000.00**	**413,000,000.00**	**66,766,424.10**	**228,672,760.48**	**55.4%**	**184,327,239.52**
70831	BROADCASTING AND PUBLISHING SERVICES	413,000,000.00	413,000,000.00	66,766,424.10	228,672,760.48	55.4%	184,327,239.52
709	**EDUCATION**	**12,604,200,000.00**	**12,604,200,000.00**	**2,611,578,000.00**	**8,748,873,000.00**	**69.4%**	**3,855,327,000.00**
7092	**SECONDARY EDUCATION**	**4,200,000.00**	**4,200,000.00**	**-**	**2,100,000.00**	**50.0%**	**2,100,000.00**
70922	UPPER-SECONDARY EDUCATION	4,200,000.00	4,200,000.00	-	2,100,000.00	50.0%	2,100,000.00
7094	**TERTIARY EDUCATION**	**12,600,000,000.00**	**12,600,000,000.00**	**2,611,578,000.00**	**8,746,773,000.00**	**69.4%**	**3,853,227,000.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	12,600,000,000.00	12,600,000,000.00	2,611,578,000.00	8,746,773,000.00	69.4%	3,853,227,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	*698,659,496,000.00*	*489,998,360,173.48*	*109,376,757,458.57*	*310,093,374,587.96*	*63.3%*	*179,904,985,585.52*
01	**Agriculture**	**24,911,946,312.99**	**5,027,525,592.52**	**542,610,666.06**	**2,174,407,875.12**	**43.3%**	**2,853,117,717.40**
0101	Effective governance of the Agriculture Sector	1,544,964,242.89	1,200,026,441.46	178,412,479.53	688,234,223.43	57.4%	511,792,218.03
0102	Development of the livestock value chain	7,406,309,110.00	706,300,000.00	1,125,000.00	2,700,000.00	0.4%	703,600,000.00
0103	Enhancement of food production and productivity	11,849,150,238.45	1,665,442,454.82	93,550,187.95	389,826,185.54	23.4%	1,275,616,269.28
0104	Reduction of post-harvest losses	4,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	138,658,000.00	85,358,000.00	-	-	0.0%	85,358,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	1,410,160,016.96	921,596,870.23	200,487,322.16	809,855,300.02	87.9%	111,741,570.21
0107	Promotion of enabling environment for increased agricultural development	2,548,204,704.69	445,801,826.01	69,035,676.42	283,792,166.13	63.7%	162,009,659.88
0110	Agriculture Sector Expenditures Not Elsewhere Classified	10,000,000.00	-	-	-		-
02	**Societal Re-orientation**	**42,193,462,954.28**	**23,626,725,425.05**	**3,950,070,524.90**	**16,515,096,531.36**	**69.9%**	**7,111,628,893.69**
0210	Societal Re-orientation - General	42,193,462,954.28	23,626,725,425.05	3,950,070,524.90	16,515,096,531.36	69.9%	7,111,628,893.69
03	**Poverty Alleviation**	**1,114,948,132.24**	**424,421,390.25**	**54,230,633.32**	**196,703,054.93**	**46.3%**	**227,718,335.32**
0310	Poverty Alleviation - General	1,114,948,132.24	424,421,390.25	54,230,633.32	196,703,054.93	46.3%	227,718,335.32
04	**Health**	**59,266,968,963.48**	**46,965,277,910.77**	**15,241,785,992.39**	**38,837,510,651.56**	**82.7%**	**8,127,767,259.21**
0401	Effective governance of the health system	20,685,427,155.46	10,525,654,760.66	2,529,447,495.13	9,971,909,724.57	94.7%	553,745,036.09
0402	Community engagement and participation in health	4,034,439,803.18	2,963,976,879.91	733,975,731.46	2,942,674,879.91	99.3%	21,302,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,518,779,260.52	1,175,949,968.82	786,397,615.55	1,005,813,728.61	85.5%	170,136,240.21
0404	Provision of the right number and right skill mix of competent, motivated, and productive Hum	165,460,000.00	40,400,000.00	4,998,000.00	17,994,000.00	44.5%	22,406,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	16,752,448,966.32	12,587,653,201.52	2,189,343,755.36	10,054,950,535.89	79.9%	2,532,702,665.63
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health comr	1,006,200,000.00	108,000,000.00	12,000,000.00	40,095,500.00	37.1%	67,904,500.00
0407	Evidence generation and utilisation	36,000,000.00	31,000,000.00	9,000,000.00	9,000,000.00	29.0%	22,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	165,000,000.00	105,000,000.00	59,532,233.30	59,532,233.30	56.7%	45,467,766.70
0409	Provision of universal health coverage and financial risk protection for citizens	4,435,413,778.00	2,454,243,099.86	744,386,161.59	2,204,568,509.28	89.8%	249,674,590.58
0410	Health Sector Expenditures Not Elsewhere Classified	10,467,800,000.00	16,973,400,000.00	8,172,705,000.00	12,530,971,540.00	73.8%	4,442,428,460.00
05	**Education**	**85,314,561,753.82**	**64,466,677,746.50**	**14,421,059,579.76**	**55,414,556,500.41**	**86.0%**	**9,052,121,246.09**
0501	Effective governance of the education system	16,335,074,025.35	10,572,345,289.47	953,785,762.33	8,808,060,453.26	83.3%	1,764,284,836.21
0502	Increase in access, retention, and completion rate at all levels	562,150,589.00	410,590,550.16	365,214,862.08	405,950,969.34	98.9%	4,639,580.82
0503	Equity and inclusiveness in the provision of educational services	200,100,000.00	76,000,000.00	29,250,000.00	66,750,000.00	87.8%	9,250,000.00
0504	Improved quality of teaching and learning outcomes	41,720,982,754.98	27,964,675,433.83	7,221,098,072.40	26,610,073,866.78	95.2%	1,354,601,567.05
0505	Adequate infrastructure at all levels	13,531,654,384.50	11,927,226,042.30	2,646,152,007.09	10,092,636,135.18	84.6%	1,834,589,907.12
0506	Improved education information management system (EIMS)	267,700,000.00	229,000,000.00	677,787.50	677,787.50	0.3%	228,322,212.50
0510	Education Sector Expenditures Not Elsewhere Classified	12,696,899,999.99	13,286,840,430.73	3,204,881,088.36	9,430,407,288.35	71.0%	3,856,433,142.38
06	**Housing and Urban Development**	**65,935,868,434.40**	**30,193,585,731.51**	**2,892,403,853.59**	**6,404,656,831.37**	**21.2%**	**23,788,928,900.14**
0610	Housing and Urban Development - General	65,935,868,434.40	30,193,585,731.51	2,892,403,853.59	6,404,656,831.37	21.2%	23,788,928,900.14
07	**Gender**	**7,715,253,307.35**	**3,721,122,807.35**	**223,301,841.82**	**1,224,019,257.35**	**32.9%**	**2,497,103,550.00**
0710	Gender - General	7,715,253,307.35	3,721,122,807.35	223,301,841.82	1,224,019,257.35	32.9%	2,497,103,550.00
08	**Youth**	**4,565,319,312.67**	**3,470,645,827.77**	**443,705,555.73**	**2,384,201,753.74**	**68.7%**	**1,086,444,074.03**
0810	Youth - General	4,565,319,312.67	3,470,645,827.77	443,705,555.73	2,384,201,753.74	68.7%	1,086,444,074.03
09	**Environmental Improvement**	**15,220,276,838.85**	**4,012,827,757.29**	**322,460,573.95**	**1,267,197,774.48**	**31.6%**	**2,745,629,982.81**
0910	Environmental Improvement - General	15,220,276,838.85	4,012,827,757.29	322,460,573.95	1,267,197,774.48	31.6%	2,745,629,982.81
10	**Water Resources and Rural Development**	**103,428,989,369.42**	**74,756,883,724.27**	**6,869,902,385.64**	**16,228,842,912.31**	**21.7%**	**58,528,040,811.96**
1010	Water Resources and Rural Deve - General	103,428,989,369.42	74,756,883,724.27	6,869,902,385.64	16,228,842,912.31	21.7%	58,528,040,811.96
11	**Information Communication and Technology**	**1,369,601,562.19**	**1,010,997,968.65**	**97,764,439.39**	**445,777,274.14**	**44.1%**	**565,220,694.51**
1110	Information Communication and Technology - General	1,369,601,562.19	1,010,997,968.65	97,764,439.39	445,777,274.14	44.1%	565,220,694.51

Ondo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
12	**Growing the Private Sector**	**9,061,194,462.07**	**2,359,898,953.26**	**445,628,271.98**	**1,512,841,457.31**	**64.1%**	**847,057,495.95**
1210	Growing the Private Sector - General	9,061,194,462.07	2,359,898,953.26	445,628,271.98	1,512,841,457.31	64.1%	847,057,495.95
13	**Reform of Government and Governance**	**149,658,814,753.40**	**131,530,465,685.21**	**34,467,470,672.96**	**98,037,265,449.97**	**74.5%**	**33,493,200,235.24**
1310	Reform of Government and Governance - General	149,658,814,753.40	131,530,465,685.21	34,467,470,672.96	98,037,265,449.97	74.5%	33,493,200,235.24
14	**Power**	**9,548,403,620.52**	**1,781,611,470.18**	**368,213,532.31**	**1,151,294,602.91**	**64.6%**	**630,316,867.27**
1410	Power - General	9,548,403,620.52	1,781,611,470.18	368,213,532.31	1,151,294,602.91	64.6%	630,316,867.27
17	**Road**	**113,331,486,222.32**	**94,981,192,182.90**	**29,036,148,934.77**	**68,299,002,661.00**	**71.9%**	**26,682,189,521.90**
1710	Road - General	113,331,486,222.32	94,981,192,182.90	29,036,148,934.77	68,299,002,661.00	71.9%	26,682,189,521.90
19	**COVID-19**	**5,913,900,000.00**	**1,645,000,000.00**	**-**	**-**	**0.0%**	**1,645,000,000.00**
1910	COVID-19 - General	5,913,900,000.00	1,645,000,000.00	-	-	0.0%	1,645,000,000.00
21	**Oil and Gas Infrastructure**	**108,500,000.00**	**23,500,000.00**	**-**	**-**	**0.0%**	**23,500,000.00**
2110	Oil and Gas Infrastructure - General	108,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00

Table 16: Personnel Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	***139,726,120,000.00***	***108,698,045,363.45***	***28,458,206,298.84***	***99,578,995,869.77***	***91.6%***	***9,119,049,493.68***
01	**Agriculture**	**2,699,858,312.99**	**2,068,457,592.52**	**458,493,666.06**	**1,869,230,875.12**	**90.4%**	**199,226,717.40**
0101	Effective governance of the Agriculture Sector	832,264,242.89	675,026,441.46	161,669,479.53	643,831,223.43	95.4%	31,195,218.03
0103	Enhancement of food production and productivity	349,687,238.45	319,592,454.82	62,101,187.95	264,052,185.54	82.6%	55,540,269.28
0106	Promotion of forest resource conservation and preservation of biodiversity	1,162,985,016.96	806,221,870.23	175,587,322.16	706,905,300.02	87.7%	99,316,570.21
0107	Promotion of enabling environment for increased agricultural development	354,921,814.69	267,616,826.01	59,135,676.42	254,442,166.13	95.1%	13,174,659.88
02	**Societal Re-orientation**	**9,772,812,954.28**	**6,753,489,788.05**	**1,603,485,388.30**	**6,440,941,677.38**	**95.4%**	**312,548,110.67**
0210	Societal Re-orientation - General	9,772,812,954.28	6,753,489,788.05	1,603,485,388.30	6,440,941,677.38	95.4%	312,548,110.67
03	**Poverty Alleviation**	**158,948,132.24**	**145,421,390.25**	**35,730,633.32**	**139,603,054.93**	**96.0%**	**5,818,335.32**
0310	Poverty Alleviation - General	158,948,132.24	145,421,390.25	35,730,633.32	139,603,054.93	96.0%	5,818,335.32
04	**Health**	**28,903,478,963.48**	**23,521,261,841.09**	**5,318,021,659.04**	**22,558,382,939.88**	**95.9%**	**962,878,901.21**
0401	Effective governance of the health system	13,795,937,155.46	9,944,979,760.66	2,443,528,728.43	9,703,696,957.87	97.6%	241,282,802.79
0402	Community engagement and participation in health	3,884,289,803.18	2,838,976,879.91	730,825,731.46	2,838,976,879.91	100.0%	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	179,329,260.52	187,671,426.14	39,887,115.55	156,706,685.93	83.5%	30,964,740.21
0405	Provision of adequate and modern health infrastructure for health services delivery	10,933,848,966.32	10,461,034,701.52	2,082,143,755.36	9,774,081,035.89	93.4%	686,953,665.63
0409	Provision of universal health coverage and financial risk protection for citizens	110,073,778.00	88,599,072.86	21,636,328.24	84,921,380.28	95.8%	3,677,692.58
05	**Education**	**44,883,156,753.82**	**29,286,235,162.04**	**7,236,137,299.60**	**28,914,577,685.02**	**98.7%**	**371,657,477.02**
0501	Effective governance of the education system	4,295,724,025.35	3,190,895,289.47	623,967,199.83	2,927,144,026.96	91.7%	263,751,262.51
0502	Increase in access, retention, and completion rate at all levels	60,920,589.00	43,590,550.16	10,104,862.08	41,240,969.34	94.6%	2,349,580.82
0504	Improved quality of teaching and learning outcomes	40,471,482,754.99	26,008,235,003.10	6,592,590,584.04	25,905,636,378.42	99.6%	102,598,624.68
0505	Adequate infrastructure at all levels	55,029,384.48	43,514,319.31	9,474,653.65	40,556,310.30	93.2%	2,958,009.01
06	**Housing and Urban Development**	**1,180,208,434.40**	**1,037,958,690.97**	**168,635,942.20**	**701,058,302.71**	**67.5%**	**336,900,388.26**
0610	Housing and Urban Development - General	1,180,208,434.40	1,037,958,690.97	168,635,942.20	701,058,302.71	67.5%	336,900,388.26
07	**Gender**	**286,789,307.35**	**286,789,307.35**	**53,581,841.82**	**221,843,257.35**	**77.4%**	**64,946,050.00**
0710	Gender - General	286,789,307.35	286,789,307.35	53,581,841.82	221,843,257.35	77.4%	64,946,050.00
08	**Youth**	**760,669,312.67**	**649,745,827.77**	**129,959,555.73**	**558,567,753.74**	**86.0%**	**91,178,074.03**
0810	Youth - General	760,669,312.67	649,745,827.77	129,959,555.73	558,567,753.74	86.0%	91,178,074.03
09	**Environmental Improvement**	**831,156,838.85**	**673,382,132.29**	**154,689,573.95**	**620,590,149.48**	**92.2%**	**52,791,982.81**
0910	Environmental Improvement - General	831,156,838.85	673,382,132.29	154,689,573.95	620,590,149.48	92.2%	52,791,982.81
10	**Water Resources and Rural Development**	**1,043,344,369.42**	**725,598,724.27**	**179,683,089.74**	**679,358,194.24**	**93.6%**	**46,240,530.03**
1010	Water Resources and Rural Deve - General	1,043,344,369.42	725,598,724.27	179,683,089.74	679,358,194.24	93.6%	46,240,530.03
11	**Information Communication and Technology**	**175,351,562.19**	**140,997,968.65**	**31,900,939.39**	**132,613,774.14**	**94.1%**	**8,384,194.51**
1110	Information Communication and Technology - General	175,351,562.19	140,997,968.65	31,900,939.39	132,613,774.14	94.1%	8,384,194.51
12	**Growing the Private Sector**	**630,894,462.07**	**463,008,953.26**	**102,816,171.98**	**422,934,357.31**	**91.3%**	**40,074,595.95**
1210	Growing the Private Sector - General	630,894,462.07	463,008,953.26	102,816,171.98	422,934,357.31	91.3%	40,074,595.95
13	**Reform of Government and Governance**	**46,530,787,753.40**	**41,410,416,685.21**	**12,659,670,224.94**	**35,012,624,868.53**	**84.6%**	**6,397,791,816.68**
1310	Reform of Government and Governance - General	46,530,787,753.40	41,410,416,685.21	12,659,670,224.94	35,012,624,868.53	84.6%	6,397,791,816.68
14	**Power**	**745,886,620.52**	**422,098,970.18**	**89,106,032.31**	**356,412,102.91**	**84.4%**	**65,686,867.27**
1410	Power - General	745,886,620.52	422,098,970.18	89,106,032.31	356,412,102.91	84.4%	65,686,867.27
17	**Road**	**1,122,776,222.32**	**1,113,182,329.55**	**236,294,280.46**	**950,256,877.03**	**85.4%**	**162,925,452.52**
1710	Road - General	1,122,776,222.32	1,113,182,329.55	236,294,280.46	950,256,877.03	85.4%	162,925,452.52

Table 17: Overhead Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	*55,908,000,000.00*	*50,596,233,500.00*	*13,612,627,259.13*	*36,460,194,531.72*	*72.1%*	*14,136,038,968.28*
01	**Agriculture**	**622,688,000.00**	**274,375,000.00**	**76,268,000.00**	**219,578,000.00**	**80.0%**	**54,797,000.00**
0101	Effective governance of the Agriculture Sector	157,000,000.00	50,000,000.00	9,443,000.00	24,353,000.00	48.7%	25,647,000.00
0102	Development of the livestock value chain	13,000,000.00	8,000,000.00	1,125,000.00	2,700,000.00	33.8%	5,300,000.00
0103	Enhancement of food production and productivity	248,463,000.00	87,000,000.00	30,900,000.00	75,225,000.00	86.5%	11,775,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	140,175,000.00	99,375,000.00	24,900,000.00	87,950,000.00	88.5%	11,425,000.00
0107	Promotion of enabling environment for increased agricultural development	64,050,000.00	30,000,000.00	9,900,000.00	29,350,000.00	97.8%	650,000.00
02	**Societal Re-orientation**	**5,296,805,000.00**	**3,685,850,000.00**	**631,444,637.50**	**2,738,964,427.50**	**74.3%**	**946,885,572.50**
0210	Societal Re-orientation - General	5,296,805,000.00	3,685,850,000.00	631,444,637.50	2,738,964,427.50	74.3%	946,885,572.50
03	**Poverty Alleviation**	**106,000,000.00**	**48,000,000.00**	**7,200,000.00**	**30,800,000.00**	**64.2%**	**17,200,000.00**
0310	Poverty Alleviation - General	106,000,000.00	48,000,000.00	7,200,000.00	30,800,000.00	64.2%	17,200,000.00
04	**Health**	**1,800,570,000.00**	**740,750,000.00**	**162,647,912.60**	**597,008,500.00**	**80.6%**	**143,741,500.00**
0401	Effective governance of the health system	722,000,000.00	215,000,000.00	30,005,000.00	166,995,000.00	77.7%	48,005,000.00
0402	Community engagement and participation in health	150,150,000.00	125,000,000.00	3,150,000.00	103,698,000.00	83.0%	21,302,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	176,450,000.00	99,450,000.00	24,510,500.00	62,528,500.00	62.9%	36,921,500.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	25,200,000.00	15,400,000.00	4,998,000.00	14,994,000.00	97.4%	406,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	91,350,000.00	50,000,000.00	14,700,000.00	30,061,000.00	60.1%	19,939,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodit	173,000,000.00	51,500,000.00	12,000,000.00	35,300,000.00	68.5%	16,200,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	424,620,000.00	176,000,000.00	70,579,412.60	176,000,000.00	100.0%	-
0410	Health Sector Expenditures Not Elsewhere Classified	37,800,000.00	8,400,000.00	2,705,000.00	7,432,000.00	88.5%	968,000.00
05	**Education**	**2,223,105,000.00**	**1,557,700,000.00**	**633,736,000.00**	**1,384,039,250.00**	**88.9%**	**173,660,750.00**
0501	Effective governance of the education system	1,272,050,000.00	909,350,000.00	209,058,000.00	814,900,050.00	89.6%	94,449,950.00
0502	Increase in access, retention, and completion rate at all levels	491,230,000.00	365,000,000.00	355,110,000.00	364,710,000.00	99.9%	290,000.00
0503	Equity and inclusiveness in the provision of educational services	119,100,000.00	76,000,000.00	29,250,000.00	66,750,000.00	87.8%	9,250,000.00
0504	Improved quality of teaching and learning outcomes	287,700,000.00	159,000,000.00	26,370,000.00	102,300,000.00	64.3%	56,700,000.00
0505	Adequate infrastructure at all levels	42,525,000.00	40,350,000.00	11,282,400.00	27,382,400.00	67.9%	12,967,600.00
0510	Education Sector Expenditures Not Elsewhere Classified	10,500,000.00	8,000,000.00	2,665,600.00	7,996,800.00	100.0%	3,200.00
06	**Housing and Urban Development**	**806,160,000.00**	**268,000,000.00**	**67,481,187.50**	**187,957,562.50**	**70.1%**	**80,042,437.50**
0610	Housing and Urban Development - General	806,160,000.00	268,000,000.00	67,481,187.50	187,957,562.50	70.1%	80,042,437.50
07	**Gender**	**1,109,220,000.00**	**642,000,000.00**	**139,720,000.00**	**522,176,000.00**	**81.3%**	**119,824,000.00**
0710	Gender - General	1,109,220,000.00	642,000,000.00	139,720,000.00	522,176,000.00	81.3%	119,824,000.00
08	**Youth**	**668,650,000.00**	**515,150,000.00**	**27,246,000.00**	**407,281,000.00**	**79.1%**	**107,869,000.00**
0810	Youth - General	668,650,000.00	515,150,000.00	27,246,000.00	407,281,000.00	79.1%	107,869,000.00
09	**Environmental Improvement**	**536,920,000.00**	**215,330,000.00**	**41,122,000.00**	**132,592,000.00**	**61.6%**	**82,738,000.00**
0910	Environmental Improvement - General	536,920,000.00	215,330,000.00	41,122,000.00	132,592,000.00	61.6%	82,738,000.00
10	**Water Resources and Rural Development**	**363,230,000.00**	**253,675,000.00**	**65,110,000.00**	**198,555,000.00**	**78.3%**	**55,120,000.00**
1010	Water Resources and Rural Deve - General	363,230,000.00	253,675,000.00	65,110,000.00	198,555,000.00	78.3%	55,120,000.00
11	**Information Communication and Technology**	**293,250,000.00**	**217,000,000.00**	**33,326,000.00**	**164,852,000.00**	**76.0%**	**52,148,000.00**
1110	Information Communication and Technology - General	293,250,000.00	217,000,000.00	33,326,000.00	164,852,000.00	76.0%	52,148,000.00
12	**Growing the Private Sector**	**468,250,000.00**	**183,800,000.00**	**52,350,000.00**	**149,300,000.00**	**81.2%**	**34,500,000.00**
1210	Growing the Private Sector - General	468,250,000.00	183,800,000.00	52,350,000.00	149,300,000.00	81.2%	34,500,000.00
13	**Reform of Government and Governance**	**39,354,335,000.00**	**40,119,603,500.00**	**11,437,010,521.53**	**28,323,157,791.72**	**70.6%**	**11,796,445,708.28**
1310	Reform of Government and Governance - General	39,354,335,000.00	40,119,603,500.00	11,437,010,521.53	28,323,157,791.72	70.6%	11,796,445,708.28
14	**Power**	**1,280,317,000.00**	**810,000,000.00**	**202,495,000.00**	**611,170,000.00**	**75.5%**	**198,830,000.00**
1410	Power - General	1,280,317,000.00	810,000,000.00	202,495,000.00	611,170,000.00	75.5%	198,830,000.00
17	**Road**	**978,500,000.00**	**1,065,000,000.00**	**35,470,000.00**	**792,763,000.00**	**74.4%**	**272,237,000.00**
1710	Road - General	978,500,000.00	1,065,000,000.00	35,470,000.00	792,763,000.00	74.4%	272,237,000.00

Table 18: Capital Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	***433,622,000,000.00***	***249,265,000,810.03***	***52,493,879,564.49***	***122,854,840,589.16***	***49.3%***	***126,410,160,220.87***
01	**Agriculture**	**21,544,600,000.00**	**2,639,893,000.00**	**7,849,000.00**	**85,599,000.00**	**3.2%**	**2,554,294,000.00**
0101	Effective governance of the Agriculture Sector	555,700,000.00	475,000,000.00	7,300,000.00	20,050,000.00	4.2%	454,950,000.00
0102	Development of the livestock value chain	7,393,309,110.00	698,300,000.00	-	-	0.0%	698,300,000.00
0103	Enhancement of food production and productivity	11,206,200,000.00	1,214,050,000.00	549,000.00	50,549,000.00	4.2%	1,163,501,000.00
0104	Reduction of post-harvest losses	4,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	138,658,000.00	85,358,000.00	-	-	0.0%	85,358,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	107,000,000.00	16,000,000.00	-	15,000,000.00	93.8%	1,000,000.00
0107	Promotion of enabling environment for increased agricultural development	2,129,232,890.00	148,185,000.00	-	-	0.0%	148,185,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	10,000,000.00	-	-	-		-
02	**Societal Re-orientation**	**22,789,300,000.00**	**12,460,285,637.00**	**1,637,702,450.00**	**7,082,241,041.00**	**56.8%**	**5,378,044,596.00**
0210	Societal Re-orientation - General	22,789,300,000.00	12,460,285,637.00	1,637,702,450.00	7,082,241,041.00	56.8%	5,378,044,596.00
03	**Poverty Alleviation**	**850,000,000.00**	**231,000,000.00**	**11,300,000.00**	**26,300,000.00**	**11.4%**	**204,700,000.00**
0310	Poverty Alleviation - General	850,000,000.00	231,000,000.00	11,300,000.00	26,300,000.00	11.4%	204,700,000.00
04	**Health**	**22,501,420,000.00**	**22,258,081,069.68**	**9,641,116,420.75**	**15,562,119,211.68**	**69.9%**	**6,695,961,858.00**
0401	Effective governance of the health system	465,990,000.00	280,490,000.00	55,913,766.70	101,217,766.70	36.1%	179,272,233.30
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,163,000,000.00	888,828,542.68	722,000,000.00	786,578,542.68	88.5%	102,250,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	140,260,000.00	25,000,000.00	-	3,000,000.00	12.0%	22,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,727,250,000.00	2,076,618,500.00	92,500,000.00	250,808,500.00	12.1%	1,825,810,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodit	833,200,000.00	56,500,000.00	-	4,795,500.00	8.5%	51,704,500.00
0407	Evidence generation and utilisation	36,000,000.00	31,000,000.00	9,000,000.00	9,000,000.00	29.0%	22,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	165,000,000.00	105,000,000.00	59,532,233.30	59,532,233.30	56.7%	45,467,766.70
0409	Provision of universal health coverage and financial risk protection for citizens	3,540,720,000.00	1,829,644,027.00	532,170,420.75	1,823,647,129.00	99.7%	5,996,898.00
0410	Health Sector Expenditures Not Elsewhere Classified	10,430,000,000.00	16,965,000,000.00	8,170,000,000.00	12,523,539,540.00	73.8%	4,441,460,460.00
05	**Education**	**25,604,100,000.00**	**21,018,542,584.46**	**3,939,608,280.16**	**16,367,066,565.39**	**77.9%**	**4,651,476,019.07**
0501	Effective governance of the education system	10,763,100,000.00	6,467,900,000.00	120,760,562.50	5,063,916,376.30	78.3%	1,403,983,623.70
0502	Increase in access, retention, and completion rate at all levels	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0503	Equity and inclusiveness in the provision of educational services	81,000,000.00	-	-	-		-
0504	Improved quality of teaching and learning outcomes	961,799,999.99	1,797,440,430.73	602,137,488.36	602,137,488.36	33.5%	1,195,302,942.37
0505	Adequate infrastructure at all levels	13,434,100,000.02	11,843,361,722.99	2,625,394,953.44	10,024,697,424.88	84.6%	1,818,664,298.11
0506	Improved education information management system (EIMS)	267,700,000.00	229,000,000.00	677,787.50	677,787.50	0.3%	228,322,212.50
0510	Education Sector Expenditures Not Elsewhere Classified	86,399,999.99	678,840,430.73	590,637,488.36	675,637,488.35	99.5%	3,202,942.38
06	**Housing and Urban Development**	**63,949,500,000.00**	**28,887,627,040.54**	**2,656,286,723.89**	**5,515,640,966.16**	**19.1%**	**23,371,986,074.38**
0610	Housing and Urban Development - General	63,949,500,000.00	28,887,627,040.54	2,656,286,723.89	5,515,640,966.16	19.1%	23,371,986,074.38
07	**Gender**	**6,319,244,000.00**	**2,792,333,500.00**	**30,000,000.00**	**480,000,000.00**	**17.2%**	**2,312,333,500.00**
0710	Gender - General	6,319,244,000.00	2,792,333,500.00	30,000,000.00	480,000,000.00	17.2%	2,312,333,500.00
08	**Youth**	**1,831,000,000.00**	**1,030,750,000.00**	**10,000,000.00**	**576,853,000.00**	**56.0%**	**453,897,000.00**
0810	Youth - General	1,831,000,000.00	1,030,750,000.00	10,000,000.00	576,853,000.00	56.0%	453,897,000.00
09	**Environmental Improvement**	**13,852,200,000.00**	**3,124,115,625.00**	**126,649,000.00**	**514,015,625.00**	**16.5%**	**2,610,100,000.00**
0910	Environmental Improvement - General	13,852,200,000.00	3,124,115,625.00	126,649,000.00	514,015,625.00	16.5%	2,610,100,000.00
10	**Water Resources and Rural Development**	**91,922,415,000.00**	**43,777,610,000.00**	**4,514,806,962.05**	**5,302,312,464.80**	**12.1%**	**38,475,297,535.20**
1010	Water Resources and Rural Deve - General	91,922,415,000.00	43,777,610,000.00	4,514,806,962.05	5,302,312,464.80	12.1%	38,475,297,535.20
11	**Information Communication and Technology**	**901,000,000.00**	**653,000,000.00**	**32,537,500.00**	**148,311,500.00**	**22.7%**	**504,688,500.00**
1110	Information Communication and Technology - General	901,000,000.00	653,000,000.00	32,537,500.00	148,311,500.00	22.7%	504,688,500.00

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
12	**Growing the Private Sector**	**7,142,550,000.00**	**1,258,090,000.00**	**207,587,100.00**	**708,107,100.00**	**56.3%**	**549,982,900.00**
1210	Growing the Private Sector - General	7,142,550,000.00	1,258,090,000.00	207,587,100.00	708,107,100.00	56.3%	549,982,900.00
13	**Reform of Government and Governance**	**29,692,361,000.00**	**14,130,650,000.00**	**837,438,973.33**	**3,746,578,831.16**	**26.5%**	**10,384,071,168.84**
1310	Reform of Government and Governance - General	29,692,361,000.00	14,130,650,000.00	837,438,973.33	3,746,578,831.16	26.5%	10,384,071,168.84
14	**Power**	**7,522,200,000.00**	**549,512,500.00**	**76,612,500.00**	**183,712,500.00**	**33.4%**	**365,800,000.00**
1410	Power - General	7,522,200,000.00	549,512,500.00	76,612,500.00	183,712,500.00	33.4%	365,800,000.00
17	**Road**	**111,177,710,000.00**	**92,785,009,853.35**	**28,764,384,654.31**	**66,555,982,783.97**	**71.7%**	**26,229,027,069.38**
1710	Road - General	111,177,710,000.00	92,785,009,853.35	28,764,384,654.31	66,555,982,783.97	71.7%	26,229,027,069.38
19	**COVID-19**	**5,913,900,000.00**	**1,645,000,000.00**	**-**	**-**	**0.0%**	**1,645,000,000.00**
1910	COVID-19 - General	5,913,900,000.00	1,645,000,000.00	-	-	0.0%	1,645,000,000.00
21	**Oil and Gas Infrastructure**	**108,500,000.00**	**23,500,000.00**	**-**	**-**	**0.0%**	**23,500,000.00**
2110	Oil and Gas Infrastructure - General	108,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00

Table 19: Other Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2025 Q4 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	*69,403,376,000.00*	*81,439,080,500.00*	*14,812,044,336.11*	*51,199,343,597.31*	*62.9%*	*30,239,736,902.69*
01	**Agriculture**	**44,800,000.00**	**44,800,000.00**	**-**	**-**	**0.0%**	**44,800,000.00**
0103	Enhancement of food production and productivity	44,800,000.00	44,800,000.00	-	-	0.0%	44,800,000.00
02	**Societal Re-orientation**	**4,334,545,000.00**	**727,100,000.00**	**77,438,049.10**	**252,949,385.48**	**34.8%**	**474,150,614.52**
0210	Societal Re-orientation - General	4,334,545,000.00	727,100,000.00	77,438,049.10	252,949,385.48	34.8%	474,150,614.52
04	**Health**	**6,061,500,000.00**	**445,185,000.00**	**120,000,000.00**	**120,000,000.00**	**27.0%**	**325,185,000.00**
0401	Effective governance of the health system	5,701,500,000.00	85,185,000.00	-	-	0.0%	85,185,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	360,000,000.00	360,000,000.00	120,000,000.00	120,000,000.00	33.3%	240,000,000.00
05	**Education**	**12,604,200,000.00**	**12,604,200,000.00**	**2,611,578,000.00**	**8,748,873,000.00**	**69.4%**	**3,855,327,000.00**
0501	Effective governance of the education system	4,200,000.00	4,200,000.00	-	2,100,000.00	50.0%	2,100,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	12,600,000,000.00	12,600,000,000.00	2,611,578,000.00	8,746,773,000.00	69.4%	3,853,227,000.00
08	**Youth**	**1,305,000,000.00**	**1,275,000,000.00**	**276,500,000.00**	**841,500,000.00**	**66.0%**	**433,500,000.00**
0810	Youth - General	1,305,000,000.00	1,275,000,000.00	276,500,000.00	841,500,000.00	66.0%	433,500,000.00
10	**Water Resources and Rural Development**	**10,100,000,000.00**	**30,000,000,000.00**	**2,110,302,333.85**	**10,048,617,253.27**	**33.5%**	**19,951,382,746.73**
1010	Water Resources and Rural Deve - General	10,100,000,000.00	30,000,000,000.00	2,110,302,333.85	10,048,617,253.27	33.5%	19,951,382,746.73
12	**Growing the Private Sector**	**819,500,000.00**	**455,000,000.00**	**82,875,000.00**	**232,500,000.00**	**51.1%**	**222,500,000.00**
1210	Growing the Private Sector - General	819,500,000.00	455,000,000.00	82,875,000.00	232,500,000.00	51.1%	222,500,000.00
13	**Reform of Government and Governance**	**34,081,331,000.00**	**35,869,795,500.00**	**9,533,350,953.16**	**30,954,903,958.56**	**86.3%**	**4,914,891,541.44**
1310	Reform of Government and Governance - General	34,081,331,000.00	35,869,795,500.00	9,533,350,953.16	30,954,903,958.56	86.3%	4,914,891,541.44
17	**Road**	**52,500,000.00**	**18,000,000.00**	**-**	**-**	**0.0%**	**18,000,000.00**
1710	Road - General	52,500,000.00	18,000,000.00	-	-	0.0%	18,000,000.00

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare have a blue marker** whilst those related to **Basic Education have a green marker**.

Table 20: Capital Expenditure by Project

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		**433,622,000,000.00**	**249,265,000,810.03**	**52,493,879,564.49**	**122,854,840,589.16**	**49.3%**	**126,410,160,220.87**	**PHC**	**BED**
011100100100 - Governor's Office-Government House and Protocol	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized Vehicles	55,000,000.00	-	-	-		-		
011100100100 - Governor's Office-Government House and Protocol	Landscaping of Government House Ground, Alagbaka Akure	5,420,000.00	5,420,000.00	-	-	0.0%	5,420,000.00		
011100100100 - Governor's Office-Government House and Protocol	Renovation of Government House, Alagbaka Akure	39,580,000.00	47,000,000.00	15,520,000.00	46,560,000.00	99.1%	440,000.00		
011100100200 - Deputy Governor's Office	Procurement of 1 No Acer Projector and Screen	3,000,000.00	3,000,000.00	-	1,558,750.00	52.0%	1,441,250.00		
011100100200 - Deputy Governor's Office	Procurement of 1 No Executive Table	20,000,000.00	-	-	-		-		
011100100200 - Deputy Governor's Office	Procurement of 5 Nos. Security Surveillance camera (CCTV)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011100100200 - Deputy Governor's Office	Procurement of Recreational Items (Treadmill) and Gym Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Executive Chairs	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-		
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Hp Desktop Computers and 1 No Hp Laptop	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 2 Nos Thermacool Air Conditioners	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011100100200 - Deputy Governor's Office	Renovation of Deputy Governors Office, Alagbaka Akure	65,000,000.00	41,800,000.00	-	41,800,000.00	100.0%	-		
011100100200 - Deputy Governor's Office	Purchase of 6 Nos Executive Tables and 20 Nos Office Tables	17,000,000.00	29,000,000.00	26,000,000.00	26,000,000.00	89.7%	3,000,000.00		
011100300100 - Ondo State Boundary Commission	Pocurement of 5 Nos. Field Tracing and Mapping Equipment (Dual frequency GPS, A-Zero Plotter, etc)	100,000,000.00	-	-	-		-		
011100300100 - Ondo State Boundary Commission	Purchase and Installation of 7KVA Solar Inverter Power	15,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
011100300100 - Ondo State Boundary Commission	Purchase of 100 Yards of Window blinds for 12 Office Windows	3,000,000.00	1,500,000.00	978,900.00	978,900.00	65.3%	521,100.00		
011100300100 - Ondo State Boundary Commission	Purchase of 15 Nos. of AI 4Net Chairs; 4 Nos. of Mini Recline Executive Chairs; 12 Seater Conference Chairs;	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-		
011100300100 - Ondo State Boundary Commission	Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables; 4 Nos of Executive Tables	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-		
011100300100 - Ondo State Boundary Commission	Purchase of 1 Nos. Toyota Hilux Van	100,000,000.00	-	-	-		-		
011100300100 - Ondo State Boundary Commission	PROCUREMENT OF 2 NOS. VIDEO CAMERA	2,500,000.00	2,000,000.00	1,720,000.00	1,720,000.00	86.0%	280,000.00		
011100300100 - Ondo State Boundary Commission	PROCUREMENT OF 2 NOS. PUBLIC ADDRESS SYSTEMS	5,000,000.00	760,000.00	752,500.00	752,500.00	99.0%	7,500.00		
011100300100 - Ondo State Boundary Commission	RENOVATION OF HEAD OFFICE COMPLEX	22,500,000.00	-	-	-		-		
011100300100 - Ondo State Boundary Commission	REFURBISHMENT OF 2 NOS OF HILUX VEHICLES	50,000,000.00	22,500,000.00	-	-	0.0%	22,500,000.00		
011100400100 - Performance and Project Implementation Monitoring	Purchase of 1 Nos of Camera and Accessories	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011100400100 - Performance and Project Implementation Monitoring	Purchase of 2 nos of Projectors	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011100400100 - Performance and Project Implementation Monitoring	Purchase of 3 nos of Shredding Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011100400100 - Performance and Project Implementation Monitoring	Purchase of 5 nos Air Conditioners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011100400100 - Performance and Project Implementation Monitoring	Renovation of Office Building Complex	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
011100800100 - State Emergency Management Agency (SEMA)	Provision of Building Materials (such as Roofing Sheets, Blocks, etc) to Victims of Natural Disasters in the	1,000,000,000.00	1,000,000,000.00	407,400,000.00	949,300,000.00	94.9%	50,700,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Completion of ODBPP Building Project including Landscaping and perimeter fencing	24,000,000.00	-	-	-		-		
011101000100 - Bureau of Public Procurement (BPP)	Development and Deployment of Electronic SME and Electronic Government Procurement (eGP) Software	60,000,000.00	-	-	-		-		
011101000100 - Bureau of Public Procurement (BPP)	Development of eGP and Assets Management Register Application software and Hosting of Websites	60,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Monitoring of MDAs Procurement Activities/Processes in the State	10,000,000.00	10,000,000.00	850,000.00	850,000.00	8.5%	9,150,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Monitoring of Open Government Partnership (OGP) and New Development Partners Programme	30,000,000.00	-	-	-		-		
011101000100 - Bureau of Public Procurement (BPP)	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Registration and Categorization of Vendors: Development of website and numbers of Contactor to registered	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011101400100 - Political and Economic Affairs Department	Procurement of 1 No Public Address System	200,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	Procurement of 10 Nos Office Fan	350,000.00	350,000.00	-	-	0.0%	350,000.00		
011101400100 - Political and Economic Affairs Department	Procurement of 3 Nos Office Refrigirators	350,000.00	350,000.00	-	-	0.0%	350,000.00		
011101400100 - Political and Economic Affairs Department	Procurement of 3 Nos Television Set	700,000.00	700,000.00	-	-	0.0%	700,000.00		
011101400100 - Political and Economic Affairs Department	Procurment of 5 Nos Air Conditioner Sets 1.5 Horse Power	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 2 Nos Office Radio Set	200,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 2 Nos Office Scanner	300,000.00	300,000.00	-	-	0.0%	300,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 3 No Office Cabinet	800,000.00	800,000.00	-	-	0.0%	800,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 3 Nos Sharp Photocopy Machine	1,000,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 3 Nos Water Dispenser for Office use	360,000.00	360,000.00	-	-	0.0%	360,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 4 Nos Desktop Computers, Core i5	1,940,000.00	1,940,000.00	-	-	0.0%	1,940,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 4 Nos HP LaserJet Printers	750,000.00	-	-	-		-		
011101400100 - Political and Economic Affairs Department	Purchase of 5 Nos HP Laptop Computer Core i5	2,400,000.00	-	-	-		-		
011101400100 - Political and Economic Affairs Department	Purchase of 8 Nos Office Chairs	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 8 Nos Office Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 10 Nos. of Doors for Offices to replace bad ones	2,050,000.00	-	-	-		-		
011101700100 - Cabinet and Special Services Department	Installation of Window Blinds for Exco Chamber and Other Offices	16,000,000.00	-	-	-		-		
011101700100 - Cabinet and Special Services Department	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 3 Nos of AR6023N Sharp Photocopier	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 4 Laptop System RAM 4GB HDD 500GB, Coreb 15" Screen each & Complete 2 System	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
011101700100 - Cabinet and Special Services Department	Purchase of 4 Nos Air Conditioners	20,000,000.00	-	-	-		-		
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive office chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive Office Tables	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011101700100 - Cabinet and Special Services Department	Refurbishment of 5 Nos Official Vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011101700100 - Cabinet and Special Services Department	Upgrade of Conference Lift Computer System in the EXCO Chamber	220,000,000.00	-	-	-		-		
011101700100 - Cabinet and Special Services Department	Purchase of 35 Executive Chairs in the EXCO Chamber	10,000,000.00	-	-	-		-		
011101700100 - Cabinet and Special Services Department	Renovation of Toilets in the EXCO Chamber and Other Offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
011103500100 - Ondo State Pensions Transitional Department	Digitalisation of Pension Transitional Department (Devt & Installation of Software and others)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011103500100 - Ondo State Pensions Transitional Department	Purchase of 1 No Conference Tables	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
011103500100 - Ondo State Pensions Transitional Department	Purchase of 3 nos Air Conditioners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 Nos Chairs for Conference Room	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 nos OX Standing Fans	500,000.00	500,000.00	-	-	0.0%	500,000.00		
011103500100 - Ondo State Pensions Transitional Department	Purchase of 5 Nos Steel Office Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011103500100 - Ondo State Pensions Transitional Department	Renovation of Present Hqtrs Office Complex	25,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00		
011103500200 - State Pension Commission	Setting up of Pension Management Information System and Purchase of 10 Nos Desktop/Laptop Computer	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
011103500200 - State Pension Commission	Purchase of 10 Nos of Conference Chairs for Offices and 10 Nos Conference Chairs for Board Room	1,400,300.00	1,400,300.00	-	-	0.0%	1,400,300.00		
011103500200 - State Pension Commission	Procurement of 1 Nos. 2024 KIA Sportage SUV Official Car for the Director General	77,000,000.00	21,800,000.00	-	-	0.0%	21,800,000.00		
011103500200 - State Pension Commission	Purchase of 4 Nos Office Executive Tables and 1 Nos. of Conference Table	2,545,000.00	2,545,000.00	-	-	0.0%	2,545,000.00		
011103500200 - State Pension Commission	Renovation of Hqtrs Office Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011103500200 - State Pension Commission	Upgrading of Solar Inverter: Purchase of New Panels and Batteries	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
011103500200 - State Pension Commission	Purchase of 1 Toyota HiAce Bus 2020 @N46.2m and 1 Nos. Hilux Van @ N80m.	133,371,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011103500200 - State Pension Commission	Refurbishment of 3 Nos of Official Toyota Cars	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
011103500200 - State Pension Commission	Purchase of 1 Nos. Projector, 2 Loud Speakers and 3 Microphones	2,683,700.00	2,683,700.00	-	-	0.0%	2,683,700.00		
011103500200 - State Pension Commission	Replacement of Broken Fence and Painting of the Office	15,000,000.00	8,371,000.00	-	-	0.0%	8,371,000.00		
011103700100 - Muslim Welfare Board	Construction of Office complex at Hajj Camp	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011103800100 - Christian Welfare Board	Procurement of 2 Nos. Digital Sunny HDV27 (PAL) Video Camera	5,000,000.00	5,000,000.00	925,000.00	925,000.00	18.5%	4,075,000.00		
011103800100 - Christian Welfare Board	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	10,000,000.00	10,000,000.00	-	990,000.00	9.9%	9,010,000.00		
011103800100 - Christian Welfare Board	Renovation of Office Complex: Replacement of Roofing Sheet and asbestos at the Headquarters's office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 1 Conference and 2 Office Tables	1,000,000.00	500,000.00	-	-	0.0%	500,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 3 Nos of Chairs	1,000,000.00	500,000.00	-	-	0.0%	500,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 4 nos Bluegate UPS	1,000,000.00	500,000.00	-	-	0.0%	500,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 4 nos Century Stabilizers	600,000.00	600,000.00	-	-	0.0%	600,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 4 Nos of Modern Window Blinds	800,000.00	400,000.00	-	-	0.0%	400,000.00		
011105200100 - Department of Public Service Reform and	Renovations of Office Toilets	1,800,000.00	500,000.00	-	-	0.0%	500,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Capacity Building and Annual Review Conference for Focal Officers of Social Protection Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Procurement of Faming Tools for Farmers, Machines, Lock Shops, etc under Government Enterprise	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Media Equipment:Publicity/Publications of Government Programmes/Activities	20,000,000.00	20,000,000.00	11,300,000.00	11,300,000.00	56.5%	8,700,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Monitoring and Support of all Social Security Programmes in the State	50,000,000.00	40,000,000.00	-	1,300,000.00	3.3%	38,700,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Renovation of Office for N-Power Activities and others	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-		
011113200100 - Public and Inter-Governmental Relations Office	State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP) and FGN Supported	30,000,000.00	30,000,000.00	-	3,700,000.00	12.3%	26,300,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Upgrade of Public Infrastructure such as Markets, Parks Hospitals, Schools, Drainage, etc across the State	1,321,700,826.00	80,000,000.00	-	-	0.0%	80,000,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Upgrade of Training Facility for the Vulnerable and Social Support (Ondo State Community Action for	800,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
011113200100 - Public and Inter-Governmental Relations Office	Construction of Markets and Provision of Other Infrastructure Across the State Sponsored by FGN and the	600,000,000.00	-	-	-		-		
011113200100 - Public and Inter-Governmental Relations Office	Procurement of Start-up Equipment such as 50 Nos of Grinding Machines, 50 Nos Sewing Machines, other	150,000,000.00	150,000,000.00	-	124,000,000.00	82.7%	26,000,000.00		
011200300100 - State House of Assembly	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
011200300100 - State House of Assembly	Acquisition of Specialized Books for Legislative Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - State House of Assembly	Automation of Ondo State House of Assembly Library	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011200300100 - State House of Assembly	Construction of Drivers' Office	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
011200300100 - State House of Assembly	Digitization of House of Assembly Laws	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011200300100 - State House of Assembly	Procurement of 52 Nos Executive Tables for Honourables and Clerk, DCHAs and Directors.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Purchase of 25 Nos MACBOOK APPLE Laptop Computer	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
011200300100 - State House of Assembly	Purchase of 10 Nos Video Camera, Photo Camera and 30 Nos Sony Video Camera and 8 Nos Nixon Photo	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00		
011200300100 - State House of Assembly	Purchase of 12.5KVA Honda Generator for 10 Departments	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
011200300100 - State House of Assembly	Purchase of 52 Nos of Office Executive Chairs	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Purchase of 3 Nos. of Vehicles (Jeeps) for Speaker, Deputy Speaker and Majority Leader (10th Assembly)	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00		
011200300100 - State House of Assembly	Purchase of 27 Units of Fortuna Jeep for the 26 Honorable Members and Clerk of the House (10th	2,160,000,000.00	2,160,000,000.00	-	-	0.0%	2,160,000,000.00		
011200300100 - State House of Assembly	Purchase of 13 Units of Toyota Corolla Cars including Delivery & Registration & Insurance for Clerk and 10	1,040,000,000.00	1,040,000,000.00	-	-	0.0%	1,040,000,000.00		
011200300100 - State House of Assembly	Purchase of 5 Nos Hilux as Utility Vans for Ondo State House of Assembly (ODHA)	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00		
011200300100 - State House of Assembly	Purchase of 2000 Nos. of Books, Journals, Tools & Equipment for Library Department.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
011200300100 - State House of Assembly	Purchase of 2 nos Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting Department,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - State House of Assembly	Purchase of One (1) Ambulance for Ondo State House Of Assembly (ODHA) Clinic	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00		
011200300100 - State House of Assembly	Purchase of 1 Nos. of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th Assembly	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
011200300100 - State House of Assembly	Maintenance of Gani-Fawehinmi Freedom Square (Arcade ground), Akure	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - State House of Assembly	Renovation of Official Lodge and Residential Quarters of Honourable Members	480,000,000.00	480,000,000.00	-	-	0.0%	480,000,000.00		
011200300100 - State House of Assembly	Renovation of Ondo State House of Assembly Complex	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
011200300100 - State House of Assembly	Renovation of Printing and Publication Building at the Assembly Complex	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Upgrade of Assembly's Conference and Recording System	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011200300100 - State House of Assembly	Purchase I No of Toyota Hilux for Finance and Appropriation Committee	-	89,000,000.00	-	-	0.0%	89,000,000.00		
011200400100 - House of Assembly Commission	Construction of 5 Nos Toilets and Renovation of Exiting 3 Toilet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Construction of Parking Lot/Car Park	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011200400100 - House of Assembly Commission	Construction of Wooden Shelve/Fireproof cabinet at the Open Registry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Procurement of 4 Dubabi Fireproof cabinets and office accessories for the office of the Secretary, DFA and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Procurement of 95 units of Window Blinds	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
011200400100 - House of Assembly Commission	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of Chairman, Four (4) Hon	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 No Canon Digital Camera	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 NOS 10KVA Perkins generator.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 Executive Chairs.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 Executive Tables	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 Laptop computers	8,000,000.00	-	-	-		-		
011200400100 - House of Assembly Commission	Purchase of 10 NOS KDK Fans	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 Nos wall Split A/C samsung/L.G .	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 BAJAJ Motorcycles	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 2 Cash Safe	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 3 Nos. Desktop Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 3 Nos additional HP desktop computer	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
011200400100 - House of Assembly Commission	Purchase of 4 Nos and Office Accessories for the Office of the Secretary, DFA and DDA	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 4 nos Printer	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 Unit of Toyota Corolla and 1 Unit of Hilux Van	140,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00		
011200400100 - House of Assembly Commission	Purchase of four (4) AR-5316E photo-copy machine .	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Purchase of Ten (10) units Medium size of (Refrigerator) Thermocool	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Renovation of offices. e.g Painting, Replacememt of doors, TILING etc	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
011200400100 - House of Assembly Commission	Renovation of the Offices of the Hon. Members, Secretary and Others	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200400100 - House of Assembly Commission	Replacement of essentials Motor vehicles spare parts e.g Tyres, Absorber, Gear etc	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00		
011200400100 - House of Assembly Commission	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Solar power installation at the House of Assembly Complex	15,000,000.00	-	-	-		-		
011200400100 - House of Assembly Commission	Construction of Office Complex at Akure	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
012300100100 - Ministry of Information and Orientation	Cloud Hosting of Data for the Ministry	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012300100100 - Ministry of Information and Orientation	Digitalization of Information Archives Materials	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
012300100100 - Ministry of Information and Orientation	Monitoring of Good Nutrition Campaign Programme across the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012300100100 - Ministry of Information and Orientation	Procurement of 1 No of 6.5 KVA Generator	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
012300100100 - Ministry of Information and Orientation	Procurement of 1 Nos. of Haulage Vehicle, Accessories [BOSE] for Public Address System	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
012300100100 - Ministry of Information and Orientation	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
012300100100 - Ministry of Information and Orientation	Provision of Information Tools and Equipment: 2 Nos Speakers, 2 Nos. Digital Cameras, etc	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
012300100100 - Ministry of Information and Orientation	Purchase of 20 Nos of Executive Office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012300100100 - Ministry of Information and Orientation	Purchase of 30 Nos Office Executive Chairs	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
012300100100 - Ministry of Information and Orientation	Re-Construction of Audio/Video Studio with Acoustic Materials	150,000,000.00	-	-	-		-		
012300100100 - Ministry of Information and Orientation	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
012300100100 - Ministry of Information and Orientation	Renovation of Archive Building	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00		
012300100100 - Ministry of Information and Orientation	Upgrading of the Ministry Website to Data Driven portal	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012300100100 - Ministry of Information and Orientation	Renovation of Office Building at Hqtrs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Connection to Dedicated line of Power-National Grid (11KVA Transformer)	110,000,000.00	100,000,000.00	-	38,069,000.00	38.1%	61,931,000.00		
012300300100 - Ondo State Radiovision Corporation	Installlion of Aviation Warning Light for 1000ft Broadcast Mast	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Overhauling of Existing Three (3) Generators	12,000,000.00	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of CCTV Camera in OSRC	5,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of Professional Studio Monitor	8,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of Studio Transmitter Link (Telecast Viper II, Model 5142)	10,000,000.00	8,000,000.00	-	8,000,000.00	100.0%	-		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of TV and Radio Teleorometer X-9DS 1000 flows	9,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement of 6 Nos. of Air Conditioners (Wardrobe 5 Tonnes)	7,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement of Sonifax 2-16 Channel Audio and Video Mixers 8000 Trickaster	25,000,000.00	12,500,000.00	5,000,000.00	5,000,000.00	40.0%	7,500,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement of Studio Light	10,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement of TV and Radio Studio Spares and Maintenance	15,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement of TV and Radio Transmitters and Studio spares and Refurbishment	20,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-		
012300300100 - Ondo State Radiovision Corporation	Procurement of Uplink and Downlink Facility for Digigtal Television Transmission (DTT)	5,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement of Video and Audio Editing Suit Imac 27 inches 5K Display, 16GB Ram, ITB HDD Computer	20,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Refurbishment/Repair and Maintenance of 1 Nos. Motorized OB Van and Equipment	8,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Rententioning and Repainting of 1000 Ft Mast	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement and installation of 1 no of 10KW UHF T V tx Television Transmitter	200,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement of 4 Nos of Saloon Cars and SUV for CEO and others	90,000,000.00	90,000,000.00	87,000,000.00	87,000,000.00	96.7%	3,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement and installation of 1no of 10kE FM MPX Transmitter	80,000,000.00	74,500,000.00	74,226,000.00	74,226,000.00	99.6%	274,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of Fire Alarm system.	10,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement and installation of 10 Units Sonny Camera	10,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of 3.5KVA Solar Power	120,000,000.00	120,000,000.00	-	91,000,000.00	75.8%	29,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of 20 Nos of office Tables and 10 Nos of Executive Tables	6,000,000.00	-	-	-		-		
012300300100 - Ondo State Radiovision Corporation	Purchase of 20 Nos of office Chairs and 10 Nos of Executive Chairs	4,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012300400100 - Orange FM	Procurement and Installation of LG 5 Tonnes Air Conditioners	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00		
012300400100 - Orange FM	Procurement and Installation of Studio Transmitter Link Digital Integrated Service with 4 Channels forward	4,550,000.00	4,550,000.00	-	-	0.0%	4,550,000.00		
012300400100 - Orange FM	Procurement of 2 Nos. Sonifex Audio Mixer	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00		
012300400100 - Orange FM	Procurement of 2 Nos Desktop and 3 Nos. Laptop Computers with Accessories and Networking	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012300400100 - Orange FM	Upgrading of Radio Transmitter Equipment and Purchase of Spare Parts	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00		
012305500100 - Owena Press	Purchase 1 No Photocopier Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
012305500100 - Owena Press	Purchase and Installation of 1 Nos 500 KVA Transformer	11,500,000.00	-	-	-		-		
012305500100 - Owena Press	Purchase of 1 No A3 Hp Scanner	500,000.00	500,000.00	-	-	0.0%	500,000.00		
012305500100 - Owena Press	Purchase of 14 Nos Desktop Computer	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
012305500100 - Owena Press	Purchase of 15 nos of Office Tables	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012305500100 - Owena Press	Purchase of 15 nos Office Chair	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
012305500100 - Owena Press	Purchase of 1No HP A3 5100 Printer	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00		
012305500100 - Owena Press	Purchase of 2 Nos Office Cabinet	300,000.00	300,000.00	-	-	0.0%	300,000.00		
012305500100 - Owena Press	Purchase of 8 Nos Hp Laptop	18,000,000.00	-	-	-		-		
012305500100 - Owena Press	Purchase of 1 Nos. of Perking 60/65 KVA Generator	15,000,000.00	-	-	-		-		
012305500100 - Owena Press	Purchase of Utility Vehicle: 1 No Hilux Van	20,000,000.00	-	-	-		-		
012305600100 - Ondo State Signage Agency	Renovation of Billboards etc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012305600100 - Ondo State Signage Agency	Renovation of Area Offices at Ikare & Ondo	7,500,000.00	7,500,000.00	-	967,500.00	12.9%	6,532,500.00		
012305600100 - Ondo State Signage Agency	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos UPS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012305600100 - Ondo State Signage Agency	Purchase of 6 Nos Paper Shredding Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
012305600100 - Ondo State Signage Agency	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012305600100 - Ondo State Signage Agency	Refurbishment of 1 nos of Hyab Truck	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012305600100 - Ondo State Signage Agency	Refurbishment of Inverter System with Backup Solar Installation	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
012305600100 - Ondo State Signage Agency	Refurbishment of Motor Vehicles:1 Nos Toyota Corolla, 2 Nos. Hilux	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-		
012305600100 - Ondo State Signage Agency	Renovation of Office Complex at the Hqtrs	16,000,000.00	-	-	-		-		
012305600100 - Ondo State Signage Agency	Digitization of Signage and Advertisement Processes	188,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-		
012305600100 - Ondo State Signage Agency	Purchase of 3 Nos Medium Size Refrigerator	2,000,000.00	2,000,000.00	-	1,200,000.00	60.0%	800,000.00		
012400100100 - Ondo State Security Network Agency (Amotekun	Provision of Security Equipment/Infrastructures: Procurement of 5 Nos Armoured personnel Carriers,	2,300,000,000.00	2,000,000,000.00	127,291,590.49	127,291,590.49	6.4%	1,872,708,409.51		
012500100100 - Office of the Head of Service	Purchase of 1 No of Photocopy Machine	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
012500100100 - Office of the Head of Service	Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP Desktop Computers @N200,000	4,000,000.00	2,400,000.00	-	-	0.0%	2,400,000.00		
012500100100 - Office of the Head of Service	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	3,400,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012500100100 - Office of the Head of Service	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	6,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
012500600100 - Public Service Training Institute	Provision of Necessary Educational/Instructional Materials to be able to meet up with Accreditation of	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
012500600100 - Public Service Training Institute	Capacity Building for Focal Officers and others to be able to meet the Requirements of the New Public	35,000,000.00	-	-	-		-		
012500600100 - Public Service Training Institute	Construction of Hostel at Public Service Training Institute Headquarters	350,000,000.00	-	-	-		-		
012500600100 - Public Service Training Institute	On-going Construction of PSTI Library	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
012500600100 - Public Service Training Institute	Renovation of PSTI Building at the PSTI Complex	25,000,000.00	-	-	-		-		
012500700100 - Office of Establishments	Purchase of (2) TVC Motor-Cycles with 11% VAT, Tax & EEF inclusive	1,500,000.00	-	-	-		-		
012500700100 - Office of Establishments	Purchase of 2 Nos Samsung Multimedia projector and its accessories	1,300,000.00	-	-	-		-		
012500700100 - Office of Establishments	Purchase of 5 nos Executive Chairs with 12% VAT, Tax & EEF inclusive	600,000.00	-	-	-		-		
012500700100 - Office of Establishments	Provision of Window Blinds for 30 Nos Offices	700,000.00	-	-	-		-		
012500700100 - Office of Establishments	Esatablishment of Central Record Office	50,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
012500800100 - Service Matters Department	Purchase of 10 Nos Executive Tables	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012500800100 - Service Matters Department	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for GSQ	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
012500800100 - Service Matters Department	Renovation of Staff Quarters, Lagbaka, Akure and Allied Matters	22,500,000.00	11,000,000.00	11,000,000.00	11,000,000.00	100.0%	-		
012500800100 - Service Matters Department	Renovation/Partitioning of Office Space to accommodate Office demands	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
012500800100 - Service Matters Department	Purchase of 4 unit of split Hisense Air conditioners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
014000100100 - Office of the State Auditor General (State)	Renovation and Re-roofing of Office Building at Ondo.	12,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	100,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	50,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
014000200100 - Office of Auditor General for Local Government	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	2,500,000.00	-	-	-		-		
014000200100 - Office of Auditor General for Local Government	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	2,500,000.00	-	-	-		-		
014000200100 - Office of Auditor General for Local Government	Establishment of Local Government Audit ICT Centre	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
014000200100 - Office of Auditor General for Local Government	Renovation of Local Govt Audit Mgt Committee Conference Room	15,000,000.00	-	-	-		-		
014000200100 - Office of Auditor General for Local Government	Installation of Inverters for Blocks A & B	12,000,000.00	-	-	-		-		
014000200100 - Office of Auditor General for Local Government	Renovation of Offices including Purchase of Furnitures and Office Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
014000200100 - Office of Auditor General for Local Government	Installation of CCTV at the Office Premises	1,500,000.00	-	-	-		-		
014500100100 - Ondo State Public Complaints, Financial Crimes and	Construction of New Office Complex in Akure	580,000,000.00	-	-	-		-		
014500100100 - Ondo State Public Complaints, Financial Crimes and	Procurement of 2 Nos. Hilux and 1 No. Toyota Official Car	300,000,000.00	-	-	-		-		
014500100100 - Ondo State Public Complaints, Financial Crimes and	Renovation of Office Building	50,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
014700100100 - Civil Service Commission	Development of Employment Web Portal	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
014700100100 - Civil Service Commission	Digitalization and Electronic Archiving of Personnel Records	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00		
014700100100 - Civil Service Commission	Procurment of 2 Nos Refrigerators for Offices @800,000 each	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
014700100100 - Civil Service Commission	Provision of Solar Power for the Commission	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
014700100100 - Civil Service Commission	Purchase of 10 Nos Executive Chairs@ 150,000 each	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
014700100100 - Civil Service Commission	Renovation of Toilet for the Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
014700100100 - Civil Service Commission	Replacement of 10 nos Damaged Doors at the Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
014700100100 - Civil Service Commission	Re-Roofing of the Commission's Car Park	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
014700100100 - Civil Service Commission	Purchase of 10 numbers of office tables for the commission @150,000 per each and purchase of visitor	2,500,000.00	-	-	-		-		
014700100100 - Civil Service Commission	Purchase of 10 Nos of 18 inches of OX fans for offices @ #100,000 each	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
014800100100 - Ondo State Independent Electoral Commission	Procurement of Election Equipment and others for the Conduct of Local Government Election	325,000,000.00	-	-	-		-		
014800100100 - Ondo State Independent Electoral Commission	Installation of Solar Panel to Generate Electricity for the use of the Office	6,560,000.00	6,560,000.00	-	-	0.0%	6,560,000.00		
014800100100 - Ondo State Independent Electoral Commission	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine & Gear procurement	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
014800100100 - Ondo State Independent Electoral Commission	Renovation of Offices at the Ondo State Independent Electoral Commission	22,000,000.00	-	-	-		-		
014800100100 - Ondo State Independent Electoral Commission	Renovation of Office: Repair of the Commission's Leaking Roof	50,000,000.00	-	-	-		-		
014800100100 - Ondo State Independent Electoral Commission	Procurement of Official Vehicles: 8 Toyota Corolla 2022 Model for the Chairman, Commissioners & Sec. to	480,000,000.00	-	-	-		-		
014800100100 - Ondo State Independent Electoral Commission	Delineation of Wards in 33 Local Council Development Areas and 18 LGAs in the State	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
014800100100 - Ondo State Independent Electoral Commission	Procurement of 20 Nos Standard Office Table	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
014800100100 - Ondo State Independent Electoral Commission	Procurement of 20 Nos Standard Office Chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
014800100100 - Ondo State Independent Electoral Commission	Procurement of 1 Nos 500 KVA Power Generating Set for the Hqtrs and 18 Nos. 3KVA for Area Offices	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00		
014900100100 - Local Government Service Commission	Digatalization of Personnel Records	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
016100100200 - General Administration	Construction of Floating Station at Igbonla with Fuel Dump	250,000,000.00	-	-	-		-		
016100100200 - General Administration	Landscaping and beautification of the Governors Office	36,000,000.00	48,000,000.00	7,063,290.00	39,745,150.00	82.8%	8,254,850.00		
016100100200 - General Administration	Purchase of 10 Nos office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
016100100200 - General Administration	Purchase of 15 Nos Office Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
016100100200 - General Administration	Purchase of 3 Nos. Executive Boats for Water Transport pool at Ilaje and Ese-Odo LGAs	550,000,000.00	-	-	-		-		
016100100200 - General Administration	Purchase of 7 Nos of T. Landcruiser 2.7L for Judges & Com. For Justice. T. Corolla 2023: 13 Nos for Exco	1,000,000,000.00	500,000,000.00	231,112,500.00	500,000,000.00	100.0%	-		
016100100200 - General Administration	Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov, One (1) Nos. Prado Jeep for SSG, One (1) Nos. GAC	2,000,000,000.00	2,500,000,000.00	46,276,930.00	1,997,232,062.26	79.9%	502,767,937.74		
016100100200 - General Administration	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	85,000,000.00	85,000,000.00	20,844,250.00	83,844,250.00	98.6%	1,155,750.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
016100100200 - General Administration	Renovation of Secretariat Complex Blocks	35,000,000.00	35,000,000.00	3,152,000.00	21,464,000.00	61.3%	13,536,000.00		
016100100200 - General Administration	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	20,000,000.00	-	-	-		-		
016100100200 - General Administration	Purchase of 5 Nos of UPS for Office use	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
016100200100 - Liaison Office, Lagos	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other Household Equipment.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
016100200100 - Liaison Office, Lagos	Renovation of Government office: Fumigation and Pest control of Lodges and Office	253,000,000.00	-	-	-		-		
016100200200 - Liaison Office, Abuja	Renovation of Government Building: Office & Lodge including Furnishing	600,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of farm buildings for Piggery	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021500100100 - Ministry of Agriculture	Development of proposed vegetable farms at Ondo road, Akure for youth empowerment	12,500,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Development of website for the activities of Ministry of Agriculture	10,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Dry Season Farming:Construction of green house for vegetables seedling production, purchase of inputs and	11,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Monitoring of the Cattle Raches, Poultry Pens, Piggeries, etc against Breakout of Animal Diseases	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021500100100 - Ministry of Agriculture	Establishment of demonstration plots@N250,000/school for 10 Secondary schools	3,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Goat production: Management of Breeder goats and Expected weaners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021500100100 - Ministry of Agriculture	Production of Hydrological Map of Ondo State using remote censing/GIS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021500100100 - Ministry of Agriculture	IFAD supported Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND)	1,550,000,000.00	500,000,000.00	-	50,000,000.00	10.0%	450,000,000.00		
021500100100 - Ministry of Agriculture	Implementation of Food System Transformation Pathways in Ondo State	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
021500100100 - Ministry of Agriculture	Implementation of Livelihood Improvement Family Enterprises Project for the Niger Delta (LIFE-ND) project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
021500100100 - Ministry of Agriculture	World Bank Supported Project for Livestock Production (10,000 fowls, 2500 Pigs, etc under Livestock	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00		
021500100100 - Ministry of Agriculture	Management of Liquid Waste at Semi Abattoir, Akure	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
021500100100 - Ministry of Agriculture	Monitoring of Nutritional Activities Across the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021500100100 - Ministry of Agriculture	Raising of 7,000 Pigs and 20,000 Poultry Birds, etc under Ondo State Community Action for Resilience and	1,326,098,492.00	50,000,000.00	-	-	0.0%	50,000,000.00		
021500100100 - Ministry of Agriculture	Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021500100100 - Ministry of Agriculture	Procurement of irrigation Equipment for Year-Round Food Production at Owena Dam and Ogbese River	20,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State including new clinics at	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021500100100 - Ministry of Agriculture	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for new clinics at Idanre,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021500100100 - Ministry of Agriculture	Procurement of modern poultry equipment (Feeders, drinkers and debeaker), Akure	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in	1,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in	1,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in	1,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Promote and support Dietary Diversification through Nutrition Education and Key Household Practices in	1,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Provision of Farm implement (Measuring Scales, Weigh Bridge, etc) for Farmers under LIvestock Production	60,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Puchase of 1 nos. SANTO X Multimedia Projector with Accessories and Video Camera for report Presentation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021500100100 - Ministry of Agriculture	Purchase of 4 Nos Executive and 4 Nos Office Chairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021500100100 - Ministry of Agriculture	Purchase of 4 Nos Executive and 4 Nos Office Tables	3,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to Farmers and Other	1,500,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Resuscitation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	48,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of a Section of Central Mechanical Workshop at Ondo Road Agro-Processing Centre	12,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of zonal offices at (Ikare), Owo, Akure, Ondo and (Okitipupa).	7,500,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of poultry houses at Ikare, Akure and Owo	5,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary Headquarters, Akure	15,032,110.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Monitoring of Agricultural Sector of the State to Review the existing Agricultural Policy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021500100100 - Ministry of Agriculture	Re-Delineation of Farm Settlement (Ile oluji and oniseere)	10,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Monitoring and Supervision of investors on fisheries projects: Hatcheries in Akure, Owo and Okitipupa,Cold	5,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Development/Transformation of Agriculture Sector for Economy Diversification, Provision of Agric	7,500,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of Appropriate Fishing Gears/Equipment for 1,000 fishermen in Riverine Areas, (Ilaje LGA)	1,090,500,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Implementation of State Food Security Programs (Purchase of 5 Nos. Tractors & other Equipment, Land	1,000,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of 4 units of Tractors with complementary implements for Farm Mechanisation/ Land	770,997,890.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Integrated Sustainable Food Security Programme: Land Preparation & Cultivation of Food Crops (Seeds -	270,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Construction of new Veterinary Hospital in Akure due to demolition of former complex (Phase 1)	160,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Production of livestocks (broilers off-heat =10,000 , turkeys puolts off-heat = 1000, Pullet at point of lay =	105,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
021500100100 - Ministry of Agriculture	Production of Seedlings of 10,000 Indigenuos Tree Crops (Oil Palm, Coffee, Shea butter, Bush Mango,	28,735,000.00	28,735,000.00	-	-	0.0%	28,735,000.00		
021500100100 - Ministry of Agriculture	Integrated Food Security Program: Inputs Support for Rice Production (250,000/farmer/ha), 80 farmers at	20,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Establishment of High Value Agricultural commodities: plantain, mushroom, banana, date palm,and	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021500100100 - Ministry of Agriculture	Procurement of 5 Units Submersible 1.5Hp Solar Pumps	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00		
021500100100 - Ministry of Agriculture	Upgrading of Demonstration Fish Farm at the Headquarters	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
021500100500 - Global Environment Facility (GEF-7)/FAO Project	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the Conservation,	1,553,200,000.00	50,000,000.00	7,000,000.00	7,000,000.00	14.0%	43,000,000.00		
021510200100 - Agricultural Development Programme	Agricultural Transformation Initiative: Provision of Agricultural Tools and Equipment (5000 Cutlasses, 1000	10,200,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of Assorted Fruit Trees	1,500,000.00	1,500,000.00	549,000.00	549,000.00	36.6%	951,000.00		
021510200100 - Agricultural Development Programme	Capacity Building for Farmers in all components of Agriculture (Existing and New)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Monitoring of current trends in the Agric Sector: Collaborative trials with Technical Review of Research	800,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Demonstration- Management Training Plot for arabe crop Production at Akure and other centres	2,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	Demonstration of Broiler and Turkey Production	1,500,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Demonstration of Sustainable fish Farming at Ilaje, etc.	1,300,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021510200100 - Agricultural Development Programme	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme, Akure	1,000,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Monitoring /Surveilance of Farms against Desease and Pests (Ikare Akoko & Owo)	1,000,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	2,000,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Monitoring/Surveilance of Farms against Desease and Pests (Ondo & Okitipupa)	1,000,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Plaintain Suckers Multiplication (Demonstartion)	-	1,000,000.00	-	-	0.0%	1,000,000.00		
021510200100 - Agricultural Development Programme	Monitorin: Monthly Technology Review Meeting with University and Research Institutes	2,000,000.00	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural Production Survey- APS and	2,000,000.00	1,250,000.00	-	-	0.0%	1,250,000.00		
021510200100 - Agricultural Development Programme	Plantain - Suckers Multiplication/Demonstration Plots at Akure and 3 other Locations	1,500,000.00	850,000.00	-	-	0.0%	850,000.00		
021510200100 - Agricultural Development Programme	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room at Akure	1,500,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Maintenance of Citrus Orchards (1 Location, Akure)	500,000.00	500,000.00	-	-	0.0%	500,000.00		
021510200100 - Agricultural Development Programme	Project Facilities - Project Facilities Maintenance: General Renovation of Office Building Complex and	2,000,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Purchase of 5 Nos of Motorcycle	7,000,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Raising of Broilers and Turkeys at Akure for the end of the year festive period	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00		
021510200100 - Agricultural Development Programme	Monitoring of Rural Institution Development Programme: (Organization, Registration and Training of	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
021510200100 - Agricultural Development Programme	Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	5,000,000.00	-	-	-		-		
021510200100 - Agricultural Development Programme	Seed Development/Certification - Maize through Out-growers	500,000.00	500,000.00	-	-	0.0%	500,000.00		
021510200100 - Agricultural Development Programme	Upgrade of Farmers Business School at Owo and others	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops ,	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
021510200100 - Agricultural Development Programme	Purchase of 1 Nos Laptop Computer and other Research Working Tools	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00		
021510200100 - Agricultural Development Programme	Establishment of Agroecology and Organic Farming Centres (Demonstration in the 3 senatorial districts)	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00		
021510200100 - Agricultural Development Programme	Establishment of Agro Service Centre at the ADP Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Capacity Building and other allied matters On Agric Extension Services to Facilitate Improved Food	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	18,000,000.00	-	-	-		-		
021511000100 - Agricultural Input and Supply Agency	Establishment of Agric Produce Storage Facility in Akure to Store Surplus Agricultural Produce	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for Adaptive trial of Seed	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Monitoring of FGN/Ondo State Presidential Fertilizer Initiative in the State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Integrated pest control by Fumigation of Farm lands across the State	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	39,000,000.00	-	-	-		-		
021511000100 - Agricultural Input and Supply Agency	Purchase of 1 Nos Public Adress System for Mobile Agricultural Input Sale (for Official Usage)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Sourcing and Sales of Research Based High Breed Seeds of Arable Crops and Comparative Commercial Tree	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511500100 - Agro-Climatological and Ecological Project	Human Capital Development: Capacity Building on Soil and Weather Activities and Attendance of	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
021511500100 - Agro-Climatological and Ecological Project	Monitoring of Weather Stations across the State (Field Activities)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
021511500100 - Agro-Climatological and Ecological Project	Production and Airing of Weather Guide to Farmers on OSRC	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021511500100 - Agro-Climatological and Ecological Project	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021511500100 - Agro-Climatological and Ecological Project	Purchase of AAS Plus Hood Plus Compressor & Hollow Cathode Lamp, Spectrophotometer, Flame	53,000,000.00	-	-	-		-		
021511500100 - Agro-Climatological and Ecological Project	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021511500100 - Agro-Climatological and Ecological Project	Replacement of faulty instrument in the 19 stations of the Project	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
021511600100 - Cocoa Revolution and Management Agency	Cocoa Development Initiative: Preparation of Land, Raising of Seedling, etc	4,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
021511600100 - Cocoa Revolution and Management Agency	Establishment of Cocoa Council Center at Hqtrs	2,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Establishment of Cocoa Plantation at Ijugbere, Owo	2,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Fire Tracing of Oda Cocoa Plantation	3,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Human Capital Development: Capacity Building (Training of Pruners, Nursery Attendants, Field Officers,	10,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Procurement of 6 Nos Motor-cycles for Pruners	3,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Monitoring of Cocoa Planting Projects across the all Plantations in the State, Publicity/Advocacy	15,000,000.00	20,000,000.00	6,800,000.00	19,550,000.00	97.8%	450,000.00		
021511600100 - Cocoa Revolution and Management Agency	Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	5,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Planting of 10,000 Hybrid Cocoa Seedlings (Cocoa Trees) at oda	12,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	10,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens at Akure	5,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Rehabilitation of Oda Cocoa Farm	3,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Rehabilitation/Maintenance of New Plantation/Procurment of Plantain Suckers	4,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management Agency	Renovation of Office Complex	2,000,000.00	-	-	-		-		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Acquisation of Strategic Community land under the land bank scheme activities	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Capacity building for 2000 youths and women in Agriculture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Commercial Agriculture Credit Scheme (CACS) for Agricultural value chain (production, processing, storage	78,358,000.00	78,358,000.00	-	-	0.0%	78,358,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Development and deployment of Website for the Agency	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua Culture) in	6,130,000,000.00	-	-	-		-		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through Accelerated Agriculture	895,477,000.00	580,000,000.00	-	-	0.0%	580,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Human Capital Development: Capacity Building for Focal Staff of Agri-Business Programme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Human Capital Development: Training of 500 Livestock and Fish Farmers on producing black solder fly larva	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Human Capital Development: Training of Selected Farmers on modern Techniques of Onion Productions as a	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Installation of Solar Panel to Generate Electricity for the use of the Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Land Clearing (100HA) at Igbara Oke Multi purpose dam for Agriculture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Monitoring of Agro-businesses and farm settlements	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Procurement of 5 Nos File Cabinets and 5 Nos Safes	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Procurement of Dual frequency Global Positioning System (GPS)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Purchase of Farming Tools, for example: Rake, Hand Gloves, Spraying Pumps, Rain Coats, Rain Boots,	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Refurbishment of 3 nos Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Renovation of OSAEC premises, offices and Warehouse	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Renovation of Sericulture and Apiculture Unit in Akure Phase 1/Maintenance of Sericulture Rearing House	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Study Tour of Stakeholders in Agriculture Sector	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Training and Empowerment of model 18 farmers across the LGAs of the State	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Land Praparation & Cultivation of 300 Hectares of Land for Crop Production under Senatorial Farming (PPP	50,000,000.00	-	-	-		-		
021511700100 - Ondo State Agri-Business Empowerment Centre (	Cultivation of Smart Demonstration Farms across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
022000100100 - Ministry of Finance	Beautification of Ministry environment	30,000,000.00	-	-	-		-		
022000100100 - Ministry of Finance	Construction of 2 Nos Visitors' Toilets	15,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022000100100 - Ministry of Finance	Creation of State Investment Portfolio Software and Ministry Website	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000100100 - Ministry of Finance	Development/Upgrading of e-Expenditure Software for the Ministry	8,000,000.00	8,000,000.00	-	4,064,750.00	50.8%	3,935,250.00		
022000100100 - Ministry of Finance	Installation of Security Surveilance Gadgets across Major Cities in the State, Hardware, 50 Nos. Armoured	4,500,000,000.00	4,249,330,000.00	-	3,930,875,000.00	92.5%	318,455,000.00		
022000100100 - Ministry of Finance	Monitoring of Projects Funded with Financial Reform Funds (SABER, etc)	120,000,000.00	120,000,000.00	118,000,000.00	118,000,000.00	98.3%	2,000,000.00		
022000100100 - Ministry of Finance	Monitoring of Projects Funded with State Bond	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022000100100 - Ministry of Finance	Procurement of 1 Nicon Z7II Mirrorless Digital Camera with 24-70mm Lens Godos V1 Camera flash Speelight	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00		
022000100100 - Ministry of Finance	Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Tablets for the Ministry	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00		
022000100100 - Ministry of Finance	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022000100100 - Ministry of Finance	Procurement of 5 Sharp Photocopier Machines(AR-6020 Digital multifunction) at #350,000.00 each.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022000100100 - Ministry of Finance	Procurement of 5 Shredding Machines	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
022000100100 - Ministry of Finance	Procurement of 6 Units of Toyota Corolla	130,000,000.00	-	-	-		-		
022000100100 - Ministry of Finance	Procurement and Installation of CCTV Camera	6,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022000100100 - Ministry of Finance	Procurent of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with Accessories	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
022000100100 - Ministry of Finance	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022000100100 - Ministry of Finance	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
022000100100 - Ministry of Finance	Purchase of 20 Nos. Executive and Office Chairs	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022000100100 - Ministry of Finance	Purchase of 20 Nos of Executive and Office Tables	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
022000100100 - Ministry of Finance	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	20,000,000.00	5,000,000.00	-	913,750.00	18.3%	4,086,250.00		
022000100100 - Ministry of Finance	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank (Steel)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
022000100100 - Ministry of Finance	Renovation of Conference Hall/Building of the Ministry	25,000,000.00	-	-	-		-		
022000100100 - Ministry of Finance	Procurement of 1 No Toyota Prado SUV Jeep for the Hon. Commissioner of Finance	230,000,000.00	-	-	-		-		
022000100100 - Ministry of Finance	Procurement of 2 Units of Toyota Corolla	-	160,000,000.00	-	-	0.0%	160,000,000.00		
022000200100 - Debt Management Office	Creation/Development of Website to showcase the Agency's Activities and for Report Upload	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
022000200100 - Debt Management Office	Digitilization of Debt Management Office	8,000,000.00	-	-	-		-		
022000700100 - Office of the Accountant General	Construction of Treasury Gate and Gate House	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022000700100 - Office of the Accountant General	Identification, numbering and tagging of Government Assets across the State and Production of GPS (IPSAS	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00		
022000700100 - Office of the Accountant General	Purchase of 25 Nos Computer Systems and others for Payroll Biometrics Capturing for all Workers State-	50,000,000.00	-	-	-		-		
022000700100 - Office of the Accountant General	Procurement of 40 Nos Executive Chairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022000700100 - Office of the Accountant General	Purchase of 20 Nos AR-SHARP Photocopy machines	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00		
022000700100 - Office of the Accountant General	Purchase of 50 Nos. Computers, Other ICT Infrastructures & Equipment for the Digitalization of OAG/ MDAs	50,000,000.00	-	-	-		-		
022000700100 - Office of the Accountant General	Purchase of one (1) 4-Wheel Utility Vehicle with Accessories	50,000,000.00	-	-	-		-		
022000700100 - Office of the Accountant General	Renovation and Furnishing of OAG Primary Data Centre (PDC)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
022000700100 - Office of the Accountant General	Renovation of Treasury Cash Offices (TCO) across the State	20,500,000.00	-	-	-		-		
022000700100 - Office of the Accountant General	Upgrading and Hosting of Website (Off Shelf)	20,000,000.00	20,000,000.00	-	13,700,000.00	68.5%	6,300,000.00		
022000700100 - Office of the Accountant General	Upgrading of Developed Financial Management Software	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Construction of New Office Garage	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Toyota Corolla Cars and 1 Hilux Vehicle	145,000,000.00	91,200,000.00	-	-	0.0%	91,200,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Office/Conference Executive Table	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Dinning Chairs for Conference Room	700,000.00	700,000.00	-	-	0.0%	700,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos OX Fans	600,000.00	600,000.00	-	-	0.0%	600,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos of Plasma Television	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of Two (2) Nos of Water Dispensers	500,000.00	500,000.00	-	-	0.0%	500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Renovation of Office Complex	500,000.00	500,000.00	-	-	0.0%	500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos of Iron Office Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Data Collection for the Registration of Business Premises	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Entrepreneurial Development Program	30,000,000.00	30,000,000.00	8,950,000.00	8,950,000.00	29.8%	21,050,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	1,500,000,000.00	500,000,000.00	100,000,000.00	401,070,000.00	80.2%	98,930,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Flooring (Cooperative College)	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	General Renovation of Trade Fair complex	50,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	60.0%	20,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Artisans in the State	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Cooperative Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Crop Export Promotion Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring of Investment Promotion in the State and Allied Programmes	55,000,000.00	55,000,000.00	32,000,000.00	32,000,000.00	58.2%	23,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Facilitating	400,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Monitoring and Evaluation on Promotion of Small Scale Industries establishment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Provision of Table & Painting of Some Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Provision of Water in Cooperative College (Plumbing work, Overhead Tank & Pumping Machine)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase and Installation of Gate, Building of Security Post and Fencing at Cooperative College	15,000,000.00	-	-	-		-		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Establishment/Construction of Trade Fair Centre at Akure	750,000,000.00	-	-	-		-		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 1 No Skyrun 1.5HP Air Conditioner	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 2 Nos OX Standing Fan	500,000.00	500,000.00	-	-	0.0%	500,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of 3 Nos Executive Chairs	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Purchase of Office Furniture: 10 Nos Office & 2 Nos Conference Tables and 5 Nos of Shelves (Cooperative	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Refurbishment of Motor Vehicles: 3 Nos. Toyota Corolla, 2 Nos. Hilux Van	10,000,000.00	-	-	-		-		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Renovation of 25 Nos. Markets across the State	60,000,000.00	-	-	-		-		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Renovation of Oba Afunbiowo's Market, Akure	70,000,000.00	-	-	-		-		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Renovation of the Ministry's Conference Hall	30,000,000.00	-	-	-		-		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Re-roofing of Cooperative College Building	30,000,000.00	-	-	-		-		
022200100100 - Ministry of Commerce, Industries and Cooperatives	Upgrading of Raw Materials Display Centre	10,000,000.00	-	-	-		-		
022200900100 - Competition and Consumer Protection Agency	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022200900100 - Competition and Consumer Protection Agency	Purchase of Mobile Analytical Kits and Testing Elements	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022200900100 - Competition and Consumer Protection Agency	Renovation of Office Building	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
022200900100 - Competition and Consumer Protection Agency	Purchase of 10 Nos. Testing Equipment: PH Meter, Turbidity Meter, Incubator, etc	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022200900100 - Competition and Consumer Protection Agency	Establishment of Laboratory for Testing	4,000,000.00	-	-	-		-		
022205100100 - Micro Credit Agency	Procurement of Equipment and others for 1000 Nos of Small and Medium Sclale Industries holders- Micro	251,160,000.00	-	-	-		-		
022205100100 - Micro Credit Agency	Purchase of 3 (1 HP) Split Unit of Airconditioneer copper Condenser	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
022205100100 - Micro Credit Agency	Purchase of 3 Nos Hilux for Recovering, Credit Management and Monitoring	150,000,000.00	-	-	-		-		
022205100100 - Micro Credit Agency	Purchase of 3 Nos Secretary Tables	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00		
022205100100 - Micro Credit Agency	Purchase of Executive Chair for Chairman, Administrative Secretary, Directors and other Officers	4,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
022205100100 - Micro Credit Agency	Purchase of Solar Power for the Main Office	8,500,000.00	-	-	-		-		
022205100100 - Micro Credit Agency	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	65,000,000.00	-	-	-		-		
022205100100 - Micro Credit Agency	Development of Website and Automation of the Agency's Processes & Operations	7,500,000.00	-	-	-		-		
022205100100 - Micro Credit Agency	Purchase of 6 Standing Fans	540,000.00	540,000.00	-	-	0.0%	540,000.00		
022205100100 - Micro Credit Agency	Purchase of 4 Office Cabinets	800,000.00	800,000.00	-	-	0.0%	800,000.00		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Annual Capacity Building programmes for Entrepreneurs (summit)	200,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Capacity Building and ICT compliance Development for Focal Officer on Enterpreneurship Development	20,000,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Entrepreneurs Master Class:Capacity building for Entrepreneurs	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Entrepreneurship Development Programmes: (Street to Skill, Cyber money Teenage Development	223,550,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	150,000,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Purchase of 37 Nos Office Chairs for Offices and 1 Nos. Executive Chair for the CEO/ Special Advise	10,750,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Purchase of 1 Nos of 18-Seater Toyota HiAce Bus (2022 Model)	100,000,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Purchase of 15 Nos. Air Conditioners	12,000,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Purchase of 3 Nos. Refrigerators	3,500,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Purchase of 3 Nos of Television Sets and Decoders	1,500,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Purchase of 25 Nos Office Tables for Offices and 1 Nos. Executive Table for the CEO/ Special Adviser	8,700,000.00	-	-	-		-		
022205600100 - Ondo State Entrepreneurship Agency (ONDEA)	Renovation of Office: Re-Setting up of 50 Seater Co-Working Space, 50 Laptops, 4TV Screens, Solar	120,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Monitoring of Community Related Projects: Community Relations (3 Senatorial Districts):	25,000,000.00	3,200,000.00	-	-	0.0%	3,200,000.00		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Development and Management of Ondo State Free Trade Zone	220,100,000.00	39,000,000.00	7,077,100.00	20,077,100.00	51.5%	18,922,900.00		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Ease of Doing Business/ONDIPA NIPC Certification	25,100,000.00	8,000,000.00	-	8,000,000.00	100.0%	-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Engineering Design Consultant (N15m) and Legal Consultant @50% Management/Finance Consultants	8,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Enumerator of Economic Crops and Assets @N20m per Senatorial District	9,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Establishment/Management of Deep Sea Port at Ilaje LGA	2,000,000,000.00	275,000,000.00	5,000,000.00	183,450,000.00	66.7%	91,550,000.00		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Human Capital Development: Capacity Building/Workshops for Officers on Estate Development	30,000,000.00	25,000,000.00	24,560,000.00	24,560,000.00	98.2%	440,000.00		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Industrial Park Topographical Survey at Ondo North & Ondo Central	7,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Monitoring and Supervision of Public Private Partnership (PPP) Projects on Estate Devt	40,800,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Ondo South Industrial Park Annex Topographical Survey @20m	5,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Provision of 2 Nos Public Address System, Equipment for Publicity/Publications of Programmes	20,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Renovation and Partitioning of New Office Complex	80,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency (ONDIPA)	Installation of 10KVA Hybrid Solar Inverter System	20,000,000.00	-	-	-		-		
022800100100 - State Information Technology Agency (SITA)	Capacity Building for Software developers and Hardware experts	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Configuration and creating of cloud storage	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Development of Software/Application package (other software e.g eHealth, eJudiciary, eBIR etc) Application	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Establishment of TechHub at Okitipupa	100,000,000.00	100,000,000.00	-	80,000,000.00	80.0%	20,000,000.00		
022800100100 - State Information Technology Agency (SITA)	General I.T Infrastructure Management	100,000,000.00	-	-	-		-		
022800100100 - State Information Technology Agency (SITA)	Capacity Building for Students and Unemployed Youth on ICT	100,000,000.00	80,000,000.00	32,000,000.00	47,000,000.00	58.8%	33,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Capacity Building for State's ICT TWG/ Meetings/Research and Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Installation/Maintenance of Security Infrastructure (CCTV, Installation).	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Monitoring and Mapping Out of Metro Fiber Optics Network Routes and Deployment of New Ones	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Procurement of 20 Nos. of HP/DELL Laptop Computers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Procurement of ICT Equipment, (50 Nos Power Surge, 50 Nos UPS, Mouse, 20 Nos Routers etc.)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Puchase of 1 Nos. NISCA PR5350 Card printer with lamination unit	20,000,000.00	20,000,000.00	-	15,000,000.00	75.0%	5,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca Laminating Thinfilm	15,000,000.00	13,000,000.00	-	5,000,000.00	38.5%	8,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Purchase of 10 Nos. of Office chairs	1,500,000.00	1,500,000.00	537,500.00	1,311,500.00	87.4%	188,500.00		
022800100100 - State Information Technology Agency (SITA)	Purchase of 10 Nos. of office Table	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
022800100100 - State Information Technology Agency (SITA)	Renovation of State Information Technology Agency (Old) Building Complex	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Capacity Building on Service Delivery for Officers on Kaadi Igbe - Ayo Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Upgrade of Agency Computer Room to CBT Center through Procurement of some Application. (with 30 Sets	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Procurement of 90 Nos. LaserJet Printer for other MEDAs	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Procurement of 750 Nos. Desktop Computers and Accessories for other MEDAs	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Procurement of 80 Nos. Laptops Computers and Accessories for other MEDAs	95,000,000.00	-	-	-		-		
022800100100 - State Information Technology Agency (SITA)	Procurement of 70 Nos. Photocopiers for other MEDAs	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Procurement of 80 Nos. Scanners for other MEDAs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
022800100100 - State Information Technology Agency (SITA)	Establishment of Digital Village Project (DVP) Centres across the State	10,000,000.00	-	-	-		-		
022800100100 - State Information Technology Agency (SITA)	Establishment of TechHub at Akungba Akoko	100,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
022800200100 - Ond State Geographical Information System (GIS)	Deployment of Ondo State Geographical Information Systems	300,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Monitoring of State's Waterways including Clearing of Water Hycinth/Weeds along State Waterways and	1,200,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Completion of On-Going Office Complex/Construction of Toilets for enhanced service delivery	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
022900100100 - Office of Transport	Construction of 6 Nos. of Bus Stops in the 3 Senatorial Districts of the State	180,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Conversion of 8 Nos. Manually operated Speed Boats to Automatic	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022900100100 - Office of Transport	Creation of Database for Road Transport Workers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022900100100 - Office of Transport	Establishment of Auto Mechanic Institute for the development of automobile technicians in Ondo State	20,000,000.00	18,400,000.00	-	-	0.0%	18,400,000.00		
022900100100 - Office of Transport	Establishment of Ore Transport Hub and Irele VIO's Office to enhance activities of the Agency for Transport	91,600,000.00	-	-	-		-		
022900100100 - Office of Transport	Facilitation of Alape Port/Igodan-Lisa Aerodrome	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022900100100 - Office of Transport	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	35,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Procurement of 1 nos. 85HP Speed Boat for monitoring activities on State Waterways	14,300,000.00	-	-	-		-		
022900100100 - Office of Transport	Procurement of 2 nos. Transport Boats for Shuttle Boat Programme and Purchase of 1000 Nos. of Life	105,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to STC/IWW	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
022900100100 - Office of Transport	Purchase of 10 nos. Executive Office Tables	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00		
022900100100 - Office of Transport	Purchase of 10 nos. of Executive Office Chairs	1,850,000.00	1,850,000.00	-	-	0.0%	1,850,000.00		
022900100100 - Office of Transport	Purchase of 10 Nos. of Split Air Conditioner	1,860,000.00	1,860,000.00	-	-	0.0%	1,860,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
022900100100 - Office of Transport	Procurement of 2 nos. Toyota Hilux Vehicles for enhanced service delivery	170,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Purchase of 5 Nos. of UPS (653VA Elite Pro UPS)	250,000.00	250,000.00	-	-	0.0%	250,000.00		
022900100100 - Office of Transport	Procurement of 3 nos. Shuttle Buses	450,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual charging)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
022900100100 - Office of Transport	Purchase of Office Window Blinds and Accessories	450,000.00	450,000.00	-	-	0.0%	450,000.00		
022900100100 - Office of Transport	Preliminary Works on Rail Development and Ancillary activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022900100100 - Office of Transport	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022900100100 - Office of Transport	Rehabilitation/Renovation of Bus Stops across the State	100,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Construction of Road Furniture and Road/Waterways Maintenance	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
022900100100 - Office of Transport	Installation of Traffic Lights along Major Roads & Road Transport Management and anxilliary services	100,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Renovation of Government-owned Car Parks in Akure metropolis	125,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Procurement And Installation Of Vehicle/Traffic Counting Devices In Strategic Locations along Major Roads	100,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Procurement And Installation Of Alternative Power Source at Office of Transport's Headquarters and VIS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022900100100 - Office of Transport	Procurement of 2 nos. Power Bikes for enhanced Vehicle Inspection Services/Operations	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
022900100100 - Office of Transport	Procurement of 2 nos. 5-Ton Tow Trucks at N60m per one	120,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Procurement of 1 nos. 25-Ton Tow Truck for Use at Ore Transport Hub	120,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Repair/Refurbishment of Skimming Boat and Super Chopper machine used in clearing of Water Hyacinths in	25,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Procurement of 2 nos. Executive Ultra Fast Speed Boats and Installation of Floating Jetties at Igbonla, Ilaje	50,000,000.00	-	-	-		-		
022900100100 - Office of Transport	Construction of a Mini Office Complex in Akure for Vehicle Inspection Officers	35,000,000.00	-	-	-		-		
023100100100 - Ministry of Energy and Mineral Resources	Creation of Robust Database Solution for E-Registration, Payment and Monitoring	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Monitoring of and Details Survey of the Coastland of the State	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Development of Energy and other Power Infrastructure (Develop Ondo Project)	200,000,000.00	-	-	-		-		
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Mineral Display Centre/Research Laboratory at Akure	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Safty and Standard Office/Directorate at Akure	40,000,000.00	4,800,000.00	-	-	0.0%	4,800,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-holes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Geo-Hazard Monitoring/Mapping	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Human Capital Development: Capacity Building/Research and Development of Renewable Energy, e.g Bio	100,000,000.00	-	-	-		-		
023100100100 - Ministry of Energy and Mineral Resources	Information Communication Technology, Internet Equipment, Networking and Subscription including Web	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Installation of Renewable Energy in Ministries, Institutions and Agencies	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Preminary Works on Minerals Investigation/Exploration	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	50,000,000.00	-	-	-		-		
023100100100 - Ministry of Energy and Mineral Resources	National Gas Expansion Programme (State Govt): Purchase of Materials for Conversion of Petrol Cars to Gas	35,000,000.00	-	-	-		-		
023100100100 - Ministry of Energy and Mineral Resources	Needs Accessment for both conventional and reneable energy access to the three senatorial district in the	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Prchase of 25 Nos Executive Chairs for Office Spaces	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Production of Investment Manuals on Minerals Resources in Ondo State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Provision of home flex and industrtial gas lickage detector	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 25 Nos Executive Office Tables	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 4 Nos. of Toyota Hilux	80,000,000.00	76,612,500.00	76,612,500.00	76,612,500.00	100.0%	-		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 4Nos. Thermocool Refrigerators (Medium)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Inverter Air Conditioner LG 1HP (10)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Mineral Management Software e.g. MineRP	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Tools and Field Equipment	10,000,000.00	-	-	-		-		
023100100100 - Ministry of Energy and Mineral Resources	Reclamation of degraded Mines Sites	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Renovation of Office Space	10,000,000.00	-	-	-		-		
023100100100 - Ministry of Energy and Mineral Resources	Research and Development of Renewable Energy	2,000,000.00	2,000,000.00	-	700,000.00	35.0%	1,300,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Updating of Petroleum/gas for Ondo State	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023100100200 - Ondo State National Gas Expansion office	Vehicular Gas Conversion Programme Co-Sponsored by FGN and the State	80,000,000.00	-	-	-		-		
023100100200 - Ondo State National Gas Expansion office	Renovation of Office including Furnitures and Fittings	15,500,000.00	-	-	-		-		
023100300100 - Ondo State Electricity Board	2 X 500KVA Perkins Soundproof Generators VIP Lodge Govt House	500,000,000.00	56,400,000.00	-	56,400,000.00	100.0%	-		
023100300100 - Ondo State Electricity Board	Bulk Purchase of Distribution Transformer and Substation Accessories	215,000,000.00	-	-	-		-		
023100300100 - Ondo State Electricity Board	Electrification Projects and Strengthening of existing Network across the State(URBAN)	500,000,000.00	200,000,000.00	-	15,000,000.00	7.5%	185,000,000.00		
023100300100 - Ondo State Electricity Board	Light-up major cities in the State	4,000,000,000.00	-	-	-		-		
023100300100 - Ondo State Electricity Board	Purchase of Electrical Testing and Measuring Equipment	50,000,000.00	-	-	-		-		
023100300100 - Ondo State Electricity Board	Renovation of Head Office Complex	30,000,000.00	-	-	-		-		
023100300100 - Ondo State Electricity Board	Electricity Board's Website Design and Hosting	5,000,000.00	-	-	-		-		
023100300100 - Ondo State Electricity Board	Rural Electrification Projects across the State	200,000,000.00	-	-	-		-		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Digitalization of Electricity Regulatory Bureau Office, Akure	4,000,000.00	-	-	-		-		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the State Coordinator	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	4,000,000.00	-	-	-		-		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Procurement of Energy Audit Equipment (Energy Loggers, Application Software, etc)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase and Installation of 2 Nos. of Air Conditioner.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Purchase of High and low Voltage Testing Equipments	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Refurbishment of Vehicles:4 Nos Toyota Hilux Vans & 4 Nos Toyota Car	7,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau (OSERB)	Renovation of Office Complex Ikare Area Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Automated Decision Support and Performance Monitoring System	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Energizing Agricultural Projects	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	IPP Commercially Viable Community Identification and Facilitation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Monitoring of Needs Assessment on Public Utilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Provision of Renewable Energy for Public Buildings (Health Sectors, Schools, etc).	500,000,000.00	50,000,000.00	-	35,000,000.00	70.0%	15,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Public Education on renewable Energy Production and Consumption	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Provision of Office for Renewable Energy Desk Officers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Renovation of OPU Conference Hall	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Solar Home Systems Initiatives in Collaboration with FGN	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Support for Cluster Off-Take Unit (COU)	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Support for Mini Grid	30,000,000.00	-	-	-		-		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Installation of Solar CCTV Surveillance Monitoring System In Akure Metropolis	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Purchase of Projects Vehicles: 2 Nos. Hilux Vehicles	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Purchase of Solar Lamps Spare Parts for Improvement and Overhauling of Solar Street Lights Across the	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023100500100 - Ondo State Rural Electrification Agency (OSREA)	Provision of 50KVA Mini-Grid in 2 Communities Per Senatorial District across the State	870,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Boundary Cleaning and Demarcation across the State Forest Reserves	2,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Casting of 50 Nos Hammers for the Ministry and sawmills activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023300100100 - Office of Forestry Resources	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	2,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Computerization of major activities of the Ministry and Project Management	5,500,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	4,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Cultivation of 20 Hectres of Indigenous Seedlings across the state	2,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Establishment of Website for Ministry of Natural Resources	1,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Installation of Anti-smuggling device/Equipment	3,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Installation of Grading device/equipment	2,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
023300100100 - Office of Forestry Resources	Ministry of Natural Resources Home Grown Development Plan	1,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Monitoring and Study of Forest Conservation	500,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Monitoring of Existing 100,000 Hectares of Tick & Gmelina, Mahogany Plantations across the State	25,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading Parameters and Certification	7,500,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Phase-1 Infrastructural Development of Ose River Park	8,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at N40,000 each 25 Coding	3,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Production of 2000 Specialized Documents for Produce and Allied Activities	2,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
023300100100 - Office of Forestry Resources	Provision of Food and Nutrition facilities at Hqtrs Based on ODSG Nutrition Policy	500,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and Area Offices	2,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Purchase of 3 million Cocoa Seal at N9.00k each	27,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Purchase of 5 Nos Boxer Motorcycles for the Ministry	5,000,000.00	7,800,000.00	-	-	0.0%	7,800,000.00		
023300100100 - Office of Forestry Resources	Quality Control at Warehouses and Processing Factories	2,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Regenation of 10,000 Ha degraded portion of forest reserves	42,000,000.00	15,000,000.00	-	15,000,000.00	100.0%	-		
023300100100 - Office of Forestry Resources	Rehabilitation of Produce Training School and Laboratory, Ondo	9,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Renovation of Staff quarters at Gmelina camp, Aforestation	2,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Renovation/Fencing of Owo Training School	3,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
023300100100 - Office of Forestry Resources	Resuscitation of Moribund Atijere Control Post	1,000,000.00	-	-	-		-		
023300100100 - Office of Forestry Resources	Ronavation of Produce Zonal and Area Office across the State	1,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00		
023300100100 - Office of Forestry Resources	Refurbishment of 4 Toyota Hilux Vans 1Toyota Corolla Car	20,000,000.00	12,200,000.00	-	-	0.0%	12,200,000.00		
023300300100 - Ondo State UN-REDD+ Project	Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation and Forest	100,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads (State Wide)	6,000,000,000.00	6,000,000,000.00	3,175,522,948.91	5,170,350,007.69	86.2%	829,649,992.31		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Central	1,000,000,000.00	1,000,000,000.00	117,399,418.50	117,399,418.50	11.7%	882,600,581.50		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Northern	500,000,000.00	1,000,000,000.00	386,084,751.67	386,084,751.67	38.6%	613,915,248.33		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of roads in Southern	750,000,000.00	750,000,000.00	-	749,306,374.09	99.9%	693,625.91		
023400100100 - Ministry of Works and Infrastructure	Monitoring of BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire Services Stations	20,000,000.00	20,000,000.00	18,221,957.73	18,221,957.73	91.1%	1,778,042.27		
023400100100 - Ministry of Works and Infrastructure	Capital Building for Engineers, Accountant etc on Road Construction Works	15,000,000.00	15,000,000.00	-	10,000,000.00	66.7%	5,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Clearing of Road Verges and Bushes along about 200 Highways, Clearing/Desiltation to Drains via Direct	114,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Completion & Renovation/Maintenance of Engineering Building at the Headquarter	30,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Completion of Laboratory Building at Hqtrs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-ile)	56,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and Okitipupa in Okitipupa	120,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction and Asphalt Overlay of Iboropa 2Km Road	150,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State.	100,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 10Km Ojuoluwa Town - Kolawole Town Road	100,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 12 Km Bypass Road from Ondo - Akure Road through Itanla-GRA Barracks Road - Aiyeyemi	175,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 12.204 km Idasen Community Roads, Emure Community Roads and Upenmen Link Roads,	250,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 15 Box Culverts in Rural Areas across the Three Senatorial districts of the State (e-	200,000,000.00	203,000,000.00	-	-	0.0%	203,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction Of 27.9 Km Road From Ode Ajagba: (A) East West To Akotogbo (14.51 Km), (B) South East	2,200,000,000.00	2,200,000,000.00	-	-	0.0%	2,200,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 2km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open Channel at Idimepen	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 3.7km Araromi Seaside Beach Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 3.8 km Royal Estate Road, Ejioba, Oba-Ile, Akure	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 4.75 km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Akure, Ondo State	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure North/South LGA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 1.5km Housing Estate Road, Otapete, Owo LGA	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 6km Ishelu-Isuada Road, Ishelu, Owo.	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of a Flyover and Junction Improvement at Onyeagbulem - Shagari/Irese Road Along Ilesha-	1,500,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Bolorunduro to Fagbo Road (8.05 KM)	100,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital road) - Oluwatuyi -	1,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Igburowo-Ilaya Mesan & Ayesan roads in Odigbo Local Government Area	100,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of Irele township Roads (15.4 km)	100,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of selected roads in OWO (Phase C) ISELU,ADETULA,OBABUJI,ARAMCO,AJANAKU	100,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	24,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction/Completion of 5km Sunday Bus-Stop - Abusoro Road	200,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected roads in Ijare and	350,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Olu Aiyewumi road network in Alagbaka GRA extension	750,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Govt	100,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 3km of selected road in Lotogbe Community of Ondo West	150,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of Selected Roads in Owo (Phase A) (4.22 km)	125,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Digging of 3 Nos. Borehole with Sanction Erection in Ore, Oka & Okitipupa Fire Stations	6,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Dualisation of Shoprite - Oda Town (7.8km) Road	1,000,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Dualization of CBN ROAD (0.567 km) and Construction of selected roads in Akure Township (Phase B)	17,500,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Installation of Solar Street Light in the 18 LGA Headquarters @N277.8M each	5,000,000,000.00	5,383,000,000.00	-	105,368,000.00	2.0%	5,277,632,000.00		
023400100100 - Ministry of Works and Infrastructure	Installation of Street Lights & refurbishment of Backup generators at Akure	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00		
023400100100 - Ministry of Works and Infrastructure	Light-up Public Health Facilities across the State (State Hospitals)	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Monitoring of all Capital projects being handled by the Ministry	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Networking of CAD room in Planning Department	50,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Procurement and Installation of CCTV Camera in Engineering Building	15,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Creation of Fire Fighting Accessories Keeping Centre with Equipment at the Hqtrs	20,000,000.00	20,000,000.00	-	15,500,000.00	77.5%	4,500,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement of Internet Equipment & Subscription, including Web-portal packages	15,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Purchase of 4 Nos. measuring wheels and light equipment	5,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre Ladder for use by	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00		
023400100100 - Ministry of Works and Infrastructure	Purchase of 30 Nos of Quality Control Equipment (Asphat Cutter, Rock Driller, etc) in the Ministry's	85,000,000.00	70,000,000.00	-	66,039,561.00	94.3%	3,960,439.00		
023400100100 - Ministry of Works and Infrastructure	Refurbishment of 10 Traffic Lights/Signals Acoss the State	150,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
023400100100 - Ministry of Works and Infrastructure	Refurblishment of Existing 2 Fire Fighting Vehicles	30,000,000.00	30,000,000.00	3,000,000.00	4,600,000.00	15.3%	25,400,000.00		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of Alpha-3D Estate Dual road & Internal road, Staff Club & Afunbiowo Estate	250,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.0%	-		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of Selected Roads in Akure Township Group B	250,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	125,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Construction (Asphalt Overlay) of 100 Km Highways Accross the State	58,000,000,000.00	59,670,799,853.35	23,511,255,577.50	57,986,221,142.66	97.2%	1,684,578,710.69		
023400100100 - Ministry of Works and Infrastructure	Special Intervention on 2KM Federal Government Road Spanning Agbaluku - Imo Arigidi Akoko	800,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Upgrading of the existing 6 Nos Fire Stations	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Renovation of Creche and Clinic Building of the Ministry of Works	30,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Maintenance of 8 nos new Fire Fighting Trucks	15,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of 3 Km Erinje Township Roads	200,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of 10km Idanre Township Roads	2,000,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of 1.5km Atipere Road, Off Oda Rd, Akure	700,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 1.5km Marine Road 5, Igboegunrin, Ilaje Lg.	700,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Purchase of 2 Nos of Asphalt Pavers, 2 Front Loaders & Other Road Construction Equipment	3,000,000,000.00	500,000,000.00	-	305,662,570.63	61.1%	194,337,429.37		
023400100100 - Ministry of Works and Infrastructure	Procurement of Road design and Planning Licensed Software	30,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Procurement of Surface Book 25 Laptop Computers for Design Purpose for Engineers in Planning Design	20,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Procurement of Annual-Daily Traffic Counter (Manual/ Digital)	10,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Purchase of 1 No Man Lift for the Maintenance of Street Light	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement of 3 Nos Road Traversing and 5 Nos Ground Elevation Equipment	30,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 15 km Bolorunduro to Kolawole Road in Ondo East local Government	1,781,500,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 15 km Ita Luowo Road in Ondo East Local Government	1,700,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 10 km Iboropa-Ikaram Road	1,403,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 5 km Ipele Township Road, Ipele, Owo LGA	250,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 5 km Idasen, Ilale Kasu, Ilale Oko Roads, Owo LGA	500,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 48km Ondo Bye-Pass, Laje-Lagos Express Way	5,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 1.5km Palace Rd, Igodan Lisa, Okitipupa	500,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction of 1.5km Okunmo Link Road, Okitipupa LGA	500,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction 10km Igbotako to Ode Aye Road (phase 1)	500,000,000.00	-	-	-		-		
023400100100 - Ministry of Works and Infrastructure	Construction 5km Scab - Imafon Road, Igbatoro Road, Akure	3,000,000,000.00	1,450,000,000.00	-	-	0.0%	1,450,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Replacement of Faulty Lines and Purchase of Token of Street Lights in Akure, Ondo, Igbokoda, Ikare & Owo	100,000,000.00	150,000,000.00	52,900,000.00	121,229,000.00	80.8%	28,771,000.00		
023400100100 - Ministry of Works and Infrastructure	Refurbishment of Power Plants and Vehicles including Purchase of Workshop Tools	200,000,000.00	-	-	-		-		
023405600100 - Ondo State Rural Access and Agricultural Marketing	Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World Bank Supported Rural	28,500,000,000.00	10,500,000,000.00	4,505,355,562.05	4,505,355,562.05	42.9%	5,994,644,437.95		
023405600100 - Ondo State Rural Access and Agricultural Marketing	Implementation of RARA World Bank Supported Project -Take-Off	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023600100100 - Ministry of Culture and Tourism	Establishment of Tourist Centre in Idanre and Revolutionalisation of Tourism in the State	20,000,000.00	-	-	-		-		
023600100100 - Ministry of Culture and Tourism	Establishment of Festival of Art and Culture Centre at Akure	20,000,000.00	20,000,000.00	6,126,000.00	6,126,000.00	30.6%	13,874,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 35 Nos of Custom-made, Specialized Traditional & Ceremonial Clothings to Improve the	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023600100100 - Ministry of Culture and Tourism	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	12,000,000.00	-	-	-		-		
023600100100 - Ministry of Culture and Tourism	Procurement 5 Nos HP UPS	1,500,000.00	1,500,000.00	459,450.00	459,450.00	30.6%	1,040,550.00		
023600100100 - Ministry of Culture and Tourism	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones and other Musical	10,000,000.00	-	-	-		-		
023600100100 - Ministry of Culture and Tourism	Procurement of Equipment for Arts Skill Acquisition Center, Owo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023600100100 - Ministry of Culture and Tourism	Production of Cultural Documentary on Ondo State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 15 Office Tables and 1 nos Conference 10 x4 Table	13,000,000.00	-	-	-		-		
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos LG Office Radio	500,000.00	500,000.00	-	-	0.0%	500,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 2 nos of 32 inches Plasma TV	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos. of Elepac 5.6 Power Generators	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 6 nos of 888 Visitor's Conference Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos LGI Air Conditioners for Office Use	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 8 Nos OX Fans for Office Use	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of Window Blind with lying cotton for Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase ofCultural Equipment and others for Ondo State Festival of Arts and Culture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023600100100 - Ministry of Culture and Tourism	Renovation of Theater Hall 1 with Lockup Shops	275,000,000.00	130,560,637.00	-	130,560,637.00	100.0%	-		
023600100100 - Ministry of Culture and Tourism	Renovation of Art Gallery Museum	7,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
023600100100 - Ministry of Culture and Tourism	Renovation of Hqtrs Office Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023600100100 - Ministry of Culture and Tourism	Special Command Performance, Stage Equipment, weigh-in etc	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023600100100 - Ministry of Culture and Tourism	Techno and Socio-Cultural/Tourism Research and Documentation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023600100100 - Ministry of Culture and Tourism	Website Development for the Ministry	4,000,000.00	-	-	-		-		
023600100100 - Ministry of Culture and Tourism	Construction of Film Village at Araromi Seaside	500,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Development of Home Grown Plan, Strategic Plans, Local Government Devt Plans and Comm. Development	200,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Establishment of 6 Humanitarian and Social Investment Centres 2 per Senatoral District of the State:	500,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Establishment of Centre for Nutritional Activities at the Hqtrs based on State Policy on Nutrition	15,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Procurement of Network Equipment, Software Development Kits and others	2,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Creation of Health and Nutrition Centres for Human Capital Development at the Hqtrs based on the State	300,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Provision of Early Child Equipment such as Weight Scales in Hospitals, Reconstruction/Rehabilitation of	550,000,000.00	550,000,000.00	215,328,412.84	496,190,713.76	90.2%	53,809,286.24		
023800100100 - Ministry of Economic Planning and Budget	Provision of Five (5 Nos) Window Split Conditioners	5,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car	391,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos KDK Fans	2,500,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office Computer Tables	5,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB HDD	10,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Purchase of Fabricating, Sewing, Grinding Machines/Equipment for Ondo State Community Action for	900,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of Window Blinds for Offices	3,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Renovation of Office Building	60,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Ministry's Website	1,500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Software Development Skills of Program Analysts and Capacity Building for Planning Officers	20,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Purchase of Media Equipment: Public Address System and others for the Ministry	30,000,000.00	-	-	-		-		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office Computer Chair	5,000,000.00	-	-	-		-		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
023800100200 - Budget Office	Construction of Budget/Bureau of Statistics Office Complex	500,000,000.00	-	-	-		-		
023800100200 - Budget Office	Renovation of Budget Office Building	61,630,000.00	82,000,000.00	-	-	0.0%	82,000,000.00		
023800100200 - Budget Office	Purchase of 2 No. Hilux Van, 1 No. Hummer Bus and 6 No. Toyota Cars	590,000,000.00	508,000,000.00	-	-	0.0%	508,000,000.00		
023800100200 - Budget Office	Purchase of 6 units of HP LaserJet Pro M402N Computer Printer	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
023800100200 - Budget Office	Capacity Building for Budget Officers Transiting to Programme-Based Budgeting and other Skills	20,000,000.00	-	-	-		-		
023800100200 - Budget Office	Establishment of Coordination Centre (at the Ministry) for Budget Reform Programmes in the State	140,000,000.00	-	-	-		-		
023800100200 - Budget Office	Procurement of 10 Nos Stabilizers, 6 Nos UPS/Inverters	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023800100200 - Budget Office	Procurement of 6 Nos Split units Air-conditioner, 1 SHP Inverter Air-Conditioner BAS-121CXWR410A	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00		
023800100200 - Budget Office	Purchase of Window-Blind for Offices	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023800100200 - Budget Office	Purchase of 6 No Desktop Computers and 10 Nos Core-i7 Laptops Computers for Office use	27,800,000.00	-	-	-		-		
023800100200 - Budget Office	Purchase of 6 Nos Standing Fan for Office use	360,000.00	360,000.00	-	-	0.0%	360,000.00		
023800100200 - Budget Office	Procurement of 2 Nos Motor Cycles for Utility and Dispatch	3,750,000.00	3,750,000.00	-	-	0.0%	3,750,000.00		
023800100200 - Budget Office	Procurement of 3 Nos Projector	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00		
023800100200 - Budget Office	Procurement of 7 Nos Executive Tables for Ag Ps and Six Directors, 1 No Conference Table for Ag PS and 18	30,000,000.00	-	-	-		-		
023800100200 - Budget Office	Procurement of 7 Nos Executive Chairs for Ag PS and six Directors, 6 Nos of Conference Chairs for Ag. PS	26,000,000.00	-	-	-		-		
023800100200 - Budget Office	Procurement of 6 Nos Wooden Cabinets for files at the DFA, DA and Registry Office	1,260,000.00	1,260,000.00	-	-	0.0%	1,260,000.00		
023800100200 - Budget Office	Re-Designing/Upgrade of Electronics Budget/MTEF Application including Cloud hosting	30,000,000.00	-	-	-		-		
023800100200 - Budget Office	Procurement of 1 Nos Video Camera for Office use	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023800100200 - Budget Office	Procurement of 7 Nos. of Radio Sets for Ag. PS & Directors and 6 Nos. Flat Screen Television for the	20,000,000.00	-	-	-		-		
023800100200 - Budget Office	Procurement of 7 Refrigerators for Budget Office	20,000,000.00	-	-	-		-		
023800100200 - Budget Office	Replacement of Entrance Door to Offices	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023800100200 - Budget Office	Procurement of 7 No Water dispensers for Ag. PS and Directors Office	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00		
023800100200 - Budget Office	Procurement of 6 Nos of DSTV with Installation and Subscription	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023800100500 - Youth Employment and Social Support Operations	Expansion of SSR/Integration with NIN in collaboration with NIMC under Ondo State Community Action for	230,000,000.00	189,000,000.00	-	67,363,814.65	35.6%	121,636,185.35		
023800100500 - Youth Employment and Social Support Operations	State Contribution to Youth Employment and Social Support Operation NASCO Programme	220,000,000.00	111,000,000.00	-	-	0.0%	111,000,000.00		
023800100900 - Central Monitoring and Evaluation Office	Procurement of 4 Nos. Hilux Vehicles for Capital Projects Monitoring Purposes	340,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Procurement/Development & installation of Monitoring and Evaluation Software, Development of Mobile	130,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Procurement of 6 Nos. Large Screen Dashboards and 25 Nos. of Android Tablets & Others for Monitoring of	85,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Capacity Building for Monitoring and Evaluation Officers/Experts on the New Digital M&E System in the State	250,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Domestication of the National M&E Policy, Review and Update of the State M&E Policy, Manual, Framework,	120,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Purchase of Dedicated Internet Connectivity Devices & Cloud Storage/Hosting of Data	70,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Renovation/Partitioning of Monitoring & Evaluation Office including Furnishing	120,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800100900 - Central Monitoring and Evaluation Office	Procurement of 25 Nos. Laptop Computers, 5 Nos Flat Screen Desktops, 25 Nos Power Banks & Others to Set	85,000,000.00	-	-	-		-		
023800101000 - Human Capital Development Office	Establishment of Nine (9) Model Technical Colleges with 50 Classrooms and Modern Workshops/Laboratories	7,000,000,000.00	-	-	-		-		
023800400100 - Ondo State Bureau of Statistics	Survey and Research for Construction of State Gross Domestic Product (GDP) and Consumer Price Index	65,000,000.00	20,000,000.00	-	10,000,000.00	50.0%	10,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase 2 nos of Projectors	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Tables	7,000,000.00	-	-	-		-		
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	10,000,000.00	-	-	-		-		
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos Photocopiers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 8 nos Printers for Office use	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of Window Blind for Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Renovation of other Offices	15,000,000.00	-	-	-		-		
023800400100 - Ondo State Bureau of Statistics	Renovation of Statistician General's Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800500100 - Ondo State Population Census Coordinating Office	Establishment of Population Census Collation Centres and Others in the 18 Local government of the State	250,001,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Capacity Building of Focal Officers on Clean Ondo Campaign Programme to Combat Open Defeacation	11,000,000.00	11,000,000.00	-	5,000,000.00	45.5%	6,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Clean Ondo Campaign Programme: Construction of 10 Mobile Toilets in Ondo and other Towns	14,000,000.00	14,000,000.00	-	8,000,000.00	57.1%	6,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Contruction of Irrigation System and Small Dams along Ose River and others	5,070,000.00	5,070,000.00	-	-	0.0%	5,070,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Mobilization of State, National and International Funding for Water Supply	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Procurement of Media Equipment (1 Nos Rechargeable Speakers, 1 Nos Camera, etc)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Provision of 30 Nos. Public Toilets across the state under Open Defaecation Free (ODF) programme	34,000,000.00	34,000,000.00	-	27,000,000.00	79.4%	7,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Purchase of 1 No Conference Table	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Purchase of 10 Nos Conference Chairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Purchase of 11 Nos Window Blind for Offices	400,000.00	400,000.00	-	-	0.0%	400,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Purchase of 2 KDK Fan	330,000.00	330,000.00	-	-	0.0%	330,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Purchase of 2 Nos UPS	300,000.00	300,000.00	-	-	0.0%	300,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Refurbishment of Motor Vehicles:2 Nos Toyota Corolla, 1 Nos Hilux	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Renovation of the Ministry's Headquarters Office Complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Provision of 10,000 Units of Hydrogen Testing Kits	60,000,000.00	60,000,000.00	-	50,000,000.00	83.3%	10,000,000.00		
025200100100 - Ministry of Water Resources, Public Sanitation and	Purchase of 10 Nos Hand Pumps for Irrigation Purposes	328,700,000.00	-	-	-		-		
025200100100 - Ministry of Water Resources, Public Sanitation and	Construction of 20 Nos Aqua Privy Toilets for Ilaje and Ese Odo LGA	150,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	Monitoring of AFD's Credit Facility Project for provision of Water across the State (CNG 1037)-Operational	15,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	Provision of 6 Nos Equalization (EQ) Tank Water Treatment Equipment and Other Water Treatment Facilities	19,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-sponsored by African Development Bank	18,000,000,000.00	14,219,884,000.00	-	55,219,600.68	0.4%	14,164,664,399.32		
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French Development Agency	38,100,000,000.00	15,515,116,000.00	-	11,407,395.00	0.1%	15,503,708,605.00		
025210200100 - Ondo State Water Corporation	Rehabilitation and Solarisation of Iworin Oka Water Supply Scheme	60,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF OYIN AKOKO BOREHOLE WATER SCHEME	49,600,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF IMERI BOREHOLE WATER SCHEME	48,500,000.00	35,000,000.00	-	32,558,139.54	93.0%	2,441,860.46		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF IMORU - IJAGBA BOREHOLE WATER SCHEME	48,310,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF ZION PEPE BOREHOLE WATER SCHEME	33,800,000.00	30,000,000.00	-	27,906,976.75	93.0%	2,093,023.25		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF AYETORO BOREHOLE WATER SCHEME	33,500,000.00	30,000,000.00	-	27,907,888.03	93.0%	2,092,111.97		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF OKITIPUPA BOREHOLE WATER SCHEME	53,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF SABOMI BOREHOLE WATER SCHEME	56,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF IGBOBINI WATER SCHEME (APOI)	44,805,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF AJAGBA BOREHOLE WATER SCHEME	55,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF OKE AGBE WATER SCHEME	92,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOARIZATION OF OLOWOLOMO WATER SCHEME IGBOTAKO (SURFACE EXTRACTION)	64,800,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF ODE IRELE BOREHOLE WATER SCHEME	55,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF ATAN WATER SCHEME ODE IRELE	100,000,000.00	-	-	-		-		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
025210200100 - Ondo State Water Corporation	REHABILITATION OF AGBURE WATER SCHEME ODE AYE	250,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF ARAROMI OBU WATER SCHEME	25,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF IKOYA BOREHOLE SCHEME	35,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210200100 - Ondo State Water Corporation	FENCING OF ONDO STATE WATER CORPORATION WATER SCHEMES STATEWIDE (TRANCH 1)	100,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF OBE ORISABINONE WATER SCHEME, ODE IRELE	80,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	CONSTRUCTION OF OBE OGBARO WATER SCHEME	125,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF OBE REWOYE WATER SCHEME	65,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF ILOGHO WATER SCHEME	45,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF ARAROMI SEASIDE WATER SCHEME	53,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	REHABILITATION OF OGBOTI WATER SCHEME	56,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	CONSTRUCTION OF EREKE WATER SCHEME	125,000,000.00	-	-	-		-		
025210200100 - Ondo State Water Corporation	Inclusion of reverse Osmosis System at Obenla, Ilaje LGA	-	80,000,000.00	-	-	0.0%	80,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Access Road and Box Culvert to RUWASSA Office, Oba Ile Road.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Clean Home-Happy Family use the Toilet Campaign Programme (ODF)	63,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Community Mobilization and Capacity Building for Proper use and maintenance of water and Sanitation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Construction of Renewable Public Toilet across the State	45,000,000.00	-	-	-		-		
025210300100 - Ondo State Rural Water Supply and Sanitation	Construction of RUWASSA-WASH Office Complex	100,000,000.00	-	-	-		-		
025210300100 - Ondo State Rural Water Supply and Sanitation	Development of Centralized boreholes Data Service and Monitoring devices for sustainability	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Drilling of Boreholes and Allied Matters	200,000,000.00	200,000,000.00	-	195,686,791.00	97.8%	4,313,209.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Human Capital Development: Capacity Building for Officers on Water Sanitation Project	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Drilling of 20 OMI ODIRORUN ODATIWA Accelerated Water Scheme at N95,000,000 Per unit accross the	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Purchase of 1 Number Hilux Vans for Utilities/field services	80,000,000.00	-	-	-		-		
025210300100 - Ondo State Rural Water Supply and Sanitation	Purchase of RUWASSA I and RUWASSA II Complete accessories (VLOM)	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Rahabilitation of Water Drilling Equipment	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water Sanitation and	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Rehabilitation of Existing Boreholes across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Rehabilitation of 100 Public/School Toilets under PEWASH	10,000,000.00	-	-	-		-		
025210300100 - Ondo State Rural Water Supply and Sanitation	Renovation of RUWASSA Office Complex	10,000,000.00	-	-	-		-		
025210300100 - Ondo State Rural Water Supply and Sanitation	Repairs of 10 Compressors in Akure	500,000.00	500,000.00	-	-	0.0%	500,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Repairs of 20 Drilling Rigs in Akure	500,000.00	500,000.00	-	-	0.0%	500,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Monitoring of Rural Sanitation and Hygiene Programme in Ondo State for CLTS and Open Defecation Follow-	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Upgrade of Reticulated Water Scheme to Solar Power System In Akure and other towns	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
025210300100 - Ondo State Rural Water Supply and Sanitation	Assisted Sustainable Urban Renewal & Rural Water Supply, Sanitation and Hygiene (SURWASH) World Bank	2,000,000,000.00	500,000,000.00	-	345,868,711.75	69.2%	154,131,288.25		
025300200100 - Ondo State Development and Property Corporation	Acquisition and Compensation: Ilara Mokin and Idanre	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
025300200100 - Ondo State Development and Property Corporation	Opening Up of Roads, Construction of Ring and Box Culverts in Estates in Akure and other towns	120,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
026000100100 - Ministry of Lands and Housing	Completion of Treasury House with Furnishing and Information Communication Technology	139,500,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of Legislative Quarters, Executive and Civil Servants Quarters	50,000,000,000.00	20,405,627,040.54	-	1,325,212,566.82	6.5%	19,080,414,473.72		
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of New Governor's Office (Annex)	1,022,500,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
026000100100 - Ministry of Lands and Housing	Construction and Furnishing of New Governor Lodge & Banquet Hall	6,000,000,000.00	2,900,000,000.00	405,000,000.00	405,000,000.00	14.0%	2,495,000,000.00		
026000100100 - Ministry of Lands and Housing	Construction of Innovation Centre	100,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Construction/Furnishing of New Deputy Governor's Lodge	1,000,000,000.00	800,000,000.00	161,749,142.73	761,290,818.18	95.2%	38,709,181.82		
026000100100 - Ministry of Lands and Housing	Digitalization of Tittle Documents and subscription	20,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00		
026000100100 - Ministry of Lands and Housing	Domestication of the National Building Code	3,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Provision of 50 Nos of Chairs and Equipping of the Newly Rehabilitated PWD Building	10,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Human Capital Development for Technical, Professionals and Administrative Cadres	35,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
026000100100 - Ministry of Lands and Housing	Land and Land Management Matters:Land preparation	100,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
026000100100 - Ministry of Lands and Housing	Management of Government Estates and provision of infrastructures in the Estates	145,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Capacity Building of Land Officers, Quantity Surveyors, Achitects, Building Officers, including Accts and	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
026000100100 - Ministry of Lands and Housing	Provision of 40 Nos Mapping and Surveying Tools for Professionals	15,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Purchase of 20 Nos. Executive Chairs	3,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Purchase of 25 Nos. Office Tables	5,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial District	62,000,000.00	-	-	-		-		
026000100100 - Ministry of Lands and Housing	Upgrading and Renovation of Public Buildings in the State	2,100,000,000.00	2,100,000,000.00	1,457,382,581.16	1,811,282,581.16	86.3%	288,717,418.84		
026000100100 - Ministry of Lands and Housing	Provision of 50 Nos of Tables and Equipping of the Newly Rehabilitated PWD Building	10,000,000.00	-	-	-		-		
026000200100 - Office of Surveyor-General of the State	Cadastral Survey: Survey of Government Lands	10,600,000.00	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00		
026000200100 - Office of Surveyor-General of the State	Human Capital Development: Capacity Building and Development for Staff on Survey	14,000,000.00	2,100,000.00	-	-	0.0%	2,100,000.00		
026000200100 - Office of Surveyor-General of the State	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	9,500,000.00	1,500,000.00	-	800,000.00	53.3%	700,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of 1 No HP Design Jet Plotters	16,000,000.00	-	-	-		-		
026000200100 - Office of Surveyor-General of the State	Procurement of 10 Nos Executive Office Chair	3,500,000.00	-	-	-		-		
026000200100 - Office of Surveyor-General of the State	Procurement of 8 Nos Executive Office Tables	3,500,000.00	-	-	-		-		
026000200100 - Office of Surveyor-General of the State	Procurement of Lerroy Set 2PC for Cartographycal Section	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of Printing Machines (Diazil-AF 101)	10,000,000.00	-	-	-		-		
026000200100 - Office of Surveyor-General of the State	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	200,000.00	200,000.00	-	-	0.0%	200,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of Rotting Pen for Cartographical Section	200,000.00	200,000.00	-	-	0.0%	200,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	500,000.00	500,000.00	-	-	0.0%	500,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	35,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 4 Nos Total Station (Ruid)	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
026000200100 - Office of Surveyor-General of the State	Refurbishment of 4 Nos Hilux Van with New Engine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
026000200100 - Office of Surveyor-General of the State	Renovation of Office Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
026000200100 - Office of Surveyor-General of the State	Procurement of 1 no New Hilux Van for Field Officers	100,000,000.00	100,000,000.00	84,395,000.00	84,395,000.00	84.4%	15,605,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of 4 Nos Motor-Cyles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
026000200100 - Office of Surveyor-General of the State	Development of Archiving (Database) System for Storage of all Survey Plans and other Data for the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Akure New Town Physical Development Plan	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Araromi Seaside Tourism Development Plan	150,000,000.00	-	-	-		-		
027300100100 - Ministry of Physical Planning and Urban	Digitalization of the Ministry's Registries	10,000,000.00	-	-	-		-		
027300100100 - Ministry of Physical Planning and Urban	Human Capital Development of Focal Engineers, Planners, etc on Millenium City Project	35,000,000.00	-	-	-		-		
027300100100 - Ministry of Physical Planning and Urban	Purchase of 5 Nos Bajaj Motorcycles including their Documentation for the some LGAs and Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Refurbishment of 5 Hilux and 4 Corolla Vehicles	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Renovation of Area Offices'/Furniture for 18 LGAs	30,000,000.00	-	-	-		-		
027300100100 - Ministry of Physical Planning and Urban	Renovation of Hqrt. Office Building including Furniture & other fittings	35,000,000.00	-	-	-		-		
027300100100 - Ministry of Physical Planning and Urban	Urban Renewal study of blighted Communities in Akure (Ijemikin ,Odopetu, Oke.Aro and Eyinke)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Establishment of 3 Nos Neighborhood Markets in Akure: Location and Preparation of Development Plan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Refurbishment/Repair of 1 Nos. Payloader	50,000,000.00	-	-	-		-		
027300100100 - Ministry of Physical Planning and Urban	Review of Extant Physical Planning Laws and Regulations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Preparation of Master Plans for Major Cities and Towns in the State (Akure Master Plan, South Senatorial	600,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-		
027300100100 - Ministry of Physical Planning and Urban	Purchase of 10 Nos of Drones for Surveillance	25,000,000.00	-	-	-		-		
027300100100 - Ministry of Physical Planning and Urban	Purchase of 2 Nos Workstations	18,000,000.00	-	-	-		-		
027300200100 - Ondo State Building Control Agency	Renovation of Government Building for building Control Agency	50,000,000.00	-	-	-		-		
027300200100 - Ondo State Building Control Agency	Purchase of 4 Number of Hilux Vans	320,000,000.00	150,000,000.00	140,360,000.00	140,360,000.00	93.6%	9,640,000.00		
031801100100 - Ondo State Judicial Service Commission	CONSTRUCTION OF OFFICE BUILDING	35,000,000.00	-	-	-		-		
031801100100 - Ondo State Judicial Service Commission	CONSTRUCTION OF OFFICE GENERAL TOILETS	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
031801100100 - Ondo State Judicial Service Commission	Drilling of 50 Nos Boreholes across the state	11,000,000.00	5,500,000.00	-	-	0.0%	5,500,000.00		
031801100100 - Ondo State Judicial Service Commission	Installation of 15KVA Solar Inverter	26,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00		
031801100100 - Ondo State Judicial Service Commission	Procurment of 3 Nos of Window AC and 10 Nos Split Ac	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 10 Nos of Office Chairs and 3 Nos. of Executive CHAIRS	15,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 10 Nos of Office Tables and 3 Nos. of Executive Tables	15,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 2 Nos PHOTOCOPIER MACHINES	8,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 4 Nos DESKTOP COMPUTERS AND 4 Nos LAPTOPS	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 5 Nos OFFICE VEHICLES: COROLLA FOR CHAIRMAN, COMMISSIONERS,SECRETARY,	100,000,000.00	78,750,000.00	78,750,000.00	78,750,000.00	100.0%	-		
031801100100 - Ondo State Judicial Service Commission	RENOVATION OF OFFICE COMPLEX	20,000,000.00	10,000,000.00	5,625,000.00	5,625,000.00	56.3%	4,375,000.00		
031805100100 - Ondo State Judiciary	Building of new High Court Complex	8,000,000,000.00	2,000,000,000.00	-	864,018,954.00	43.2%	1,135,981,046.00		
031805100100 - Ondo State Judiciary	Construction of Fence and Gate at HCJ, Akure	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
031805100100 - Ondo State Judiciary	Digitization of Court Processes, the Registry of State High Court and Others	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
031805100100 - Ondo State Judiciary	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
031805100100 - Ondo State Judiciary	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF JUDGE OFFICE, CHIEF	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS Executive CHAIRS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS EXECUTIVE TABLES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
031805100100 - Ondo State Judiciary	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
031805100100 - Ondo State Judiciary	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
031805100100 - Ondo State Judiciary	Purchase of 1 No.Toyota Corolla for Chief Registrar and 60 Nos. Toyota Corolla Cars for Magistrates	750,000,000.00	165,000,000.00	-	145,902,500.00	88.4%	19,097,500.00		
031805100100 - Ondo State Judiciary	Renovation of Chief Judge Quarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
031805100100 - Ondo State Judiciary	Renovation of Courts and Judges Quarters	300,000,000.00	300,000,000.00	34,324,000.00	67,324,000.00	22.4%	232,676,000.00		
031805100100 - Ondo State Judiciary	Repair of Motor Vehicles: Toyota Corolla and Hilux	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
031805100100 - Ondo State Judiciary	Purchase of Toyota Corolla for the Chief Registrar of Ondo State Judiciary, High Court.	85,000,000.00	85,000,000.00	84,495,000.00	84,495,000.00	99.4%	505,000.00		
031805100100 - Ondo State Judiciary	Purchase of 10 nos of Motorcycles for bailiff and Security Personnels and other courts staff	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
031805100400 - Multidoor Court House	Renovation of the Office Beside Ondo State Law Commission, Oda Road, Akure	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
031805100400 - Multidoor Court House	Purchase of 2 Nos of Intel Core i7 Desktop Computers and 5 Nos of Touch Screen Laptop Computers	12,700,000.00	12,700,000.00	-	-	0.0%	12,700,000.00		
031805100400 - Multidoor Court House	Purchase of 4 Nos of Photocopying Machines	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
031805100400 - Multidoor Court House	Purchase of 1 Nos of UPS for Computers	100,000.00	100,000.00	-	-	0.0%	100,000.00		
031805100400 - Multidoor Court House	Purchase of 2 Nos of Shredding Machines	800,000.00	800,000.00	-	-	0.0%	800,000.00		
031805100400 - Multidoor Court House	Purchase of 30 Nos of Office Chairs, 10 Nos of Executive Chairs, 10 Nos of 3-Seater Iron Chairs	8,100,000.00	8,100,000.00	-	-	0.0%	8,100,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of Office Tables, 8 Nos of Executive Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of Office Cabinets and 2 Nos of Cash Safes for Paymaster & Chief Accountant	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00		
031805100400 - Multidoor Court House	Purchase of 9 Nos of 32 Inches Television Sets	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00		
031805100400 - Multidoor Court House	Purchase of 1 Nos of 7.5KVA Sound Proof Power Generating Set	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of Air conditioners	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of 18 Inches OX Industrial Fans	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
031805100400 - Multidoor Court House	Purchase of 7 Nos of 185 Litters of Thermocool Refrigerators	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
031805100400 - Multidoor Court House	Purchase of Window Blinds for Offices	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
026000200100 - Office of Surveyor-General of the State	Procurement of 1 no New Hilux Van for Field Officers	100,000,000.00	100,000,000.00	84,395,000.00	84,395,000.00	84.4%	15,605,000.00		
031805100400 - Multidoor Court House	Purchase of 1 Nos Toyota Hilux and 1 Nos. Toyota Corolla Car	160,000,000.00	159,850,000.00	-	-	0.0%	159,850,000.00		
031805200100 - Customary Court of Appeal	Installation of CCTV Cameras	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
031805200100 - Customary Court of Appeal	Installation of Solar Inverter	30,000,000.00	-	-	-		-		
031805200100 - Customary Court of Appeal	Purchase of 55 Nos Office Chairs	30,000,000.00	-	-	-		-		
031805200100 - Customary Court of Appeal	Purchase of 53 Nos Office Tables	30,000,000.00	-	-	-		-		
031805200100 - Customary Court of Appeal	Purchase of 4 Nos Laptop Computers, & Others	30,000,000.00	-	-	-		-		
031805200100 - Customary Court of Appeal	Purchase of 9 Nos Smart LG Television	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
031805200100 - Customary Court of Appeal	Purchase of 20 Nos Office Photocopier Machine	30,000,000.00	-	-	-		-		
031805200100 - Customary Court of Appeal	Purchase of 11 Nos Toyota Corolla for DCR,& Others	292,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
031805200100 - Customary Court of Appeal	Purchase of 32 Nos (Table & Chairs) Furniture and Equipment for New Offices.	60,000,000.00	-	-	-		-		
031805200100 - Customary Court of Appeal	Purchases of 500 Nos Law Books/Law Reports and Printing of Dairies and Calendars.	20,000,000.00	20,000,000.00	17,000,000.00	17,000,000.00	85.0%	3,000,000.00		
031805200100 - Customary Court of Appeal	Renovation of Courts and Offices	197,000,000.00	-	-	-		-		
031805200100 - Customary Court of Appeal	Purchase of Toyota Fortuna SUV Car for the Chief Registrar of Ondo State Customary Court of Appeal.	85,000,000.00	84,805,000.00	-	84,805,000.00	100.0%	-		
031805200100 - Customary Court of Appeal	Renovation of judge's Qaurters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
032600100100 - Ministry of Justice	Electronic and Digital Equipment for Lawyers & Library.	50,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	20.0%	40,000,000.00		
032600100100 - Ministry of Justice	Establishment of Non State Jurist Centre/Farming Out of Cases	1,000,000,000.00	1,200,000,000.00	915,600,000.00	965,600,000.00	80.5%	234,400,000.00		
032600100100 - Ministry of Justice	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	147,500,000.00	47,500,000.00	4,000,000.00	4,000,000.00	8.4%	43,500,000.00		
032600100100 - Ministry of Justice	Partitioning of Office Building	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
032600100100 - Ministry of Justice	Provision of Window Blinds for 120 Offices of 14 by 10m	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
032600100100 - Ministry of Justice	Purchase of 5 Nos. Air Conditioner	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-		
032600100100 - Ministry of Justice	Purchase of 5 Nos. Shredding Machines	2,000,000.00	2,000,000.00	1,805,000.00	1,805,000.00	90.3%	195,000.00		
032600100100 - Ministry of Justice	Purchase of Law Books and Journals	50,000,000.00	10,000,000.00	-	4,800,000.00	48.0%	5,200,000.00		
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Chairs	10,000,000.00	10,000,000.00	-	7,737,752.16	77.4%	2,262,247.84		
032600100100 - Ministry of Justice	Purchase of Office 31 nos Office Tables	10,000,000.00	10,000,000.00	-	7,262,247.84	72.6%	2,737,752.16		
032600100100 - Ministry of Justice	Renovation of the Offices of Alternative Dispute Resolution	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
032600100100 - Ministry of Justice	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the Provision of office	60,000,000.00	60,000,000.00	55,160,000.00	55,160,000.00	91.9%	4,840,000.00		
032600100100 - Ministry of Justice	Support for Criminal Justice Administration and Compilation of Appeal and Court processes	50,000,000.00	100,000,000.00	22,200,000.00	49,550,000.00	49.6%	50,450,000.00		
032600100100 - Ministry of Justice	Establishment of Zonal offices at Ikare, Ondo and Okitipupa	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
032600100100 - Ministry of Justice	Purchase of 3 Court Shuttle 2012 Corolla Cars	165,000,000.00	158,000,000.00	157,257,000.00	157,257,000.00	99.5%	743,000.00		
032600100100 - Ministry of Justice	Construction of Ministry of Justice Office Complex	-	300,000,000.00	-	-	0.0%	300,000,000.00		
032600200100 - Ondo State Law Commission	Construction of Generator House (Sales Point)	3,420,000.00	3,420,000.00	-	-	0.0%	3,420,000.00		
032600200100 - Ondo State Law Commission	Purchase and Installation of Solar System	9,580,000.00	9,580,000.00	-	-	0.0%	9,580,000.00		
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Executive Chairs	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Executive Tables	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00		
032600200100 - Ondo State Law Commission	Installation of Electronic Library	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
032600200100 - Ondo State Law Commission	Renovation of Office Complex	35,000,000.00	32,090,000.00	-	-	0.0%	32,090,000.00		
032600200100 - Ondo State Law Commission	The Review & Compilation of Ondo State Laws 2007 to 2024	250,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
032600200100 - Ondo State Law Commission	Purchase Relevant Law Books, Journals and Textbook	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos split Air-conditional 1.5	4,260,000.00	4,260,000.00	-	-	0.0%	4,260,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Refrigerator (Thermocool)	3,156,000.00	3,156,000.00	-	-	0.0%	3,156,000.00		
032600200100 - Ondo State Law Commission	Construction of Sales Point	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 2 Nos Motorcycle	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Flat Screen Television	1,670,000.00	1,670,000.00	-	-	0.0%	1,670,000.00		
032600200100 - Ondo State Law Commission	urchase of 1 Nos Generator S.K.V.A	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Standing fan	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Stabilizers	684,000.00	684,000.00	-	-	0.0%	684,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Office Cabinet	450,000.00	450,000.00	-	-	0.0%	450,000.00		
032600200100 - Ondo State Law Commission	Purchase of 5 Nos Hanger	250,000.00	250,000.00	-	-	0.0%	250,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Office Radio Tape	180,000.00	180,000.00	-	-	0.0%	180,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Wall Clock	60,000.00	60,000.00	-	-	0.0%	60,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of Public	Partitioning of Office into 9 nos of Departmental Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of Public	Purchase of 4 nos of Skyrun Split Air Conditioner	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
046300100100 - Ministry of Regional Integration and Diasporas	Capacity Building on Regional Integration Activities	15,000,000.00	-	-	-		-		
046300100100 - Ministry of Regional Integration and Diasporas	Development of Diaspora Affairs Web Portal and Diaspora Affairs Activities	45,000,000.00	-	-	-		-		
046300100100 - Ministry of Regional Integration and Diasporas	Human Capital Development for Officers on Diaspora Relations on Knowledge Transfer and Exchange	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
046300100100 - Ministry of Regional Integration and Diasporas	Mobilization for Construction of Diaspora Smart City at Akure	55,000,000.00	-	-	-		-		
046300100100 - Ministry of Regional Integration and Diasporas	Purchase of Executive chair for the office of Nidcom Akure	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
046300100100 - Ministry of Regional Integration and Diasporas	Purchase of 1 Executive table and 1 big Confrence table and 16 Chairs in Akure Nidcom office	7,500,000.00	7,500,000.00	-	3,000,000.00	40.0%	4,500,000.00		
046300100100 - Ministry of Regional Integration and Diasporas	Purchase of Project Vehicles: 1 No Toyota Hilux	53,000,000.00	53,000,000.00	51,750,000.00	51,750,000.00	97.6%	1,250,000.00		
046300100100 - Ministry of Regional Integration and Diasporas	Renovation of Office Complex, Construction of Solar system inverter 5.5 kva panel	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Creation of Three (3) Zonal Offices in the 3 Senetoriat District for Youth and Sports	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Creation of Website for the Ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Establishment of Aquatic Sports Facilities in Riverine Area	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square and Entrepreneurship	50,000,000.00	50,000,000.00	-	5,100,000.00	10.2%	44,900,000.00		
051300100100 - Ministry of Youth and Sports Development	Mapping and Construction of Jetties in the Riverine areas	20,000,000.00	-	-	-		-		
051300100100 - Ministry of Youth and Sports Development	Preminary Works / Routine Clearing and Construction of New Stadium	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of Conference Round Table	8,000,000.00	-	-	-		-		
051300100100 - Ministry of Youth and Sports Development	Purchase of Four(4) Boxers Motorcycles	5,000,000.00	3,800,000.00	-	-	0.0%	3,800,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of 60 Yards Modern Window for 20 Offices	4,000,000.00	-	-	-		-		
051300100100 - Ministry of Youth and Sports Development	Purchase of Multimedial Equipement: 1 Nos of Public Address System and 1 Nos of Projector	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of 25 Nos Office Executive Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of 50 Nos Sport Kits and Equipment	15,000,000.00	-	-	-		-		
051300100100 - Ministry of Youth and Sports Development	Purchase of Ten (10) OX Standing Fans	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of One (1) Toyota Hilux Vehicle and One 18-Seater Toyota HiAce Bus	230,000,000.00	186,200,000.00	-	156,200,000.00	83.9%	30,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	10,000,000.00	-	-	-		-		
051300100100 - Ministry of Youth and Sports Development	Rehabilitation of Swimming Dam at Oke - Agbe Akoko	20,000,000.00	-	-	-		-		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
051300100100 - Ministry of Youth and Sports Development	Renovation of Offices/Door Fittings/Partitioning and Demarcations	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Upgrade of Sporting Facilities across the State for Community Sport Development	10,000,000.00	-	-	-		-		
051300200100 - Ondo State Sports Council	Procurement of Sports Equipments (4 Nos Goal Posts, 10 Nos of Badminton, etc) for National and State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051300200100 - Ondo State Sports Council	Procurement Sports Equipments (10 Footbal Goal Posts, 10 Nos Table Tennis Court, 20 Nos Badminton, etc)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051300200100 - Ondo State Sports Council	Purchase of 25 Nos Executive Chairs	38,000,000.00	-	-	-		-		
051300200100 - Ondo State Sports Council	Purchase of 20 Nos. Executive Tables	56,000,000.00	-	-	-		-		
051300200100 - Ondo State Sports Council	Purchase of 2 Nos of Hilux	140,000,000.00	-	-	-		-		
051300200100 - Ondo State Sports Council	Refurbishment of Motor Vehicles: 4 Nos.Toyota Hilux Vans	50,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00		
051300200100 - Ondo State Sports Council	Renovation of Akure Stadium	600,000,000.00	500,000,000.00	-	405,553,000.00	81.1%	94,447,000.00		
051300200100 - Ondo State Sports Council	Renovation of Swimming Pool and Engine Room	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
051300200100 - Ondo State Sports Council	Renovation of Building and other facilities in Ondo State Sports Council Hqtrs	200,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Flooring/interlocking of SSFC Hostel (phase 1)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
051300300100 - Ondo State Football Development Agency	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew Staff etc	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051300300100 - Ondo State Football Development Agency	Provision of Internet connectivity and Website Design for the Agency	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051300300100 - Ondo State Football Development Agency	Purchase of 1 (one) Nos. 33-Seater Coaster Bus for SSFC & SQFC	130,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Purchase of Video camera (Sony) and still camera (canon)	5,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Refurbishment of motor vehicles :(panel beat, painting and upholstery of vehicles) Phase 2	5,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Renovation of hostel (Conversion of louvers window to aluminium)	8,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Renovation/Furniture/painting of office in ondo state football Development Agency (phase II)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051300300100 - Ondo State Football Development Agency	Repair of damaged portion of perimeter fence of the ODSFA	6,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051300300100 - Ondo State Football Development Agency	Upgrading and procurement of drugs for Agency's clinic (phase 2)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051300300100 - Ondo State Football Development Agency	Provision of Solar Power for the Offices at Ondo State Football Development Agency.	5,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Purchase of Three Still Lawn Mowers	5,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Purchase of 5 nos of laptop computer for SSFC , SQFC, U - 19 and U - 17 youth team (Academy) at ODSFA	4,000,000.00	-	-	-		-		
051300300100 - Ondo State Football Development Agency	Construction of 200 seaters pavilion Football pitch of Ondo State Football Agency	-	36,750,000.00	-	-	0.0%	36,750,000.00		
051400100100 - Ministry of Women Affairs and Social Development	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	43,500,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social Development	Establishment of Statistical Databank	5,000,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social Development	Human Capital Development for Focal Officers on Women and Children Protection Project	22,000,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social Development	Monitoring of Children Parliament Activities	2,500,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social Development	Nigerian Women Projects (NWP) (Renovation/Creation of NWP Offices, Creation of Women Affiliation	5,450,000,000.00	2,440,387,500.00	-	450,000,000.00	18.4%	1,990,387,500.00		
051400100100 - Ministry of Women Affairs and Social Development	Procurement of 8 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	20,000,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social Development	Procurement of 100 Nos Machines, Tools, Equipment etc for Women Empowerment (FOWOSO)	100,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-		
051400100100 - Ministry of Women Affairs and Social Development	Purchase of 200 Nos Uniform, Sandals, 100 Nos Furniture & Bedding etc for Inmate of Remand Home and	10,000,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Babafunke Ajasin Hall at Igbatoro Rd	135,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Daycare/Creche and Procurement of Toys babyCot Walkers, Beddings etc	35,000,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures and Fittings	182,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
051400100100 - Ministry of Women Affairs and Social Development	Renovation of Zonal Offices across the State/Procurement of Equipment	30,000,000.00	-	-	-		-		
051400100400 - At Risk Children Care Centre	Contruction of Shelter, Provision of educational materials, etc for At Risk Children	50,000,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Empowerment and Educational support for Persons with Disabilities (PWDs)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051400200100 - Agency for the Welfare of the Physically Challenged	Monitoring of Gender Related Programmes/Projects	20,000,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Procurement of 1 No. Coaster Toyota Bus	120,000,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Purchase of 1 No Generator	2,000,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Purchase of 3 Nos medium size fridge	800,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Purchase of 4 Nos 1.5HP Airconditioner	1,800,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Purchase of 5 Nos Office Cabinet	300,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Purchase of 5 Nos Standing Fan	600,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Purchase of 8 Nos Office Chairs	1,000,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Renovation of Hqtrs Office Building	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400200100 - Agency for the Welfare of the Physically Challenged	Repair of Motor vehicle: 1 Nos Toyota Corolla, 1 Nos Toyota Alvensis and 2 Nos Hilux	5,000,000.00	-	-	-		-		
051400200100 - Agency for the Welfare of the Physically Challenged	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	23,500,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase and Installation of CCTV in the Office	928,000.00	928,000.00	-	-	0.0%	928,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Construction of GBV Survivors' Shelter for OSAA-GBV at Eleyowo, Akure	60,000,000.00	-	-	-		-		
051400300100 - Ondo State Agency Against Gender Based Violence	Installation of 2.5KVA Solar Power	5,230,000.00	5,230,000.00	-	-	0.0%	5,230,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Monitoring of Sex and Reproductive Health- State Govt contribution to United Nations Fund for Population	11,428,000.00	-	-	-		-		
051400300100 - Ondo State Agency Against Gender Based Violence	Procurement of 1 No Video Camera	1,179,000.00	1,179,000.00	-	-	0.0%	1,179,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of Window Blinds for offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 1 No Toyota Hilus Van	80,500,000.00	-	-	-		-		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 10 Nos Office/Executive Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 10 Nos office/Executive Tables	2,430,000.00	2,430,000.00	-	-	0.0%	2,430,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 2 Nos of Television set (Flat Screen 32")	578,000.00	578,000.00	-	-	0.0%	578,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 2 Nos Refrigerators	680,000.00	680,000.00	-	-	0.0%	680,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 3 No UPS	518,000.00	518,000.00	-	-	0.0%	518,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 3 Nos Conference Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 3 Nos Dstv Decoder and Installation	478,000.00	478,000.00	-	-	0.0%	478,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 3 Nos Office Cabinets	929,000.00	929,000.00	-	-	0.0%	929,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 4 Nos of Solar power Standing Fans	400,000.00	400,000.00	-	-	0.0%	400,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 5 Nos of Haer Thermocool 1.5HP Air Conditioners	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 5 Nos of Shreddering Machine	146,000.00	146,000.00	-	-	0.0%	146,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of 9 Nos Wifi Internet Modem	515,000.00	515,000.00	-	-	0.0%	515,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of Digital Photographic Camera	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Purchase of External Storage Device (Flash drives,external hard disk, memory cards and Compact disks)	500,000.00	500,000.00	-	-	0.0%	500,000.00		
051400300100 - Ondo State Agency Against Gender Based Violence	Renovation of Building (Sexual Assault Referral Centre)	10,370,000.00	-	-	-		-		
051400300100 - Ondo State Agency Against Gender Based Violence	Renovation of Building/temporary Shelter for Victims of Gender Based Violence	30,000,000.00	-	-	-		-		
051400300100 - Ondo State Agency Against Gender Based Violence	Website Building and Database Creation	935,000.00	935,000.00	-	-	0.0%	935,000.00		
051700100100 - Ministry of Education, Science and Technology	Agric in Junior School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in	3,200,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Entrepreneurial Skill/Training for Junior Secondary Schools (Community Resource Centre AYEDUN, Akure	12,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Establishment of WAEC SSS Certificate Examination Centre (WAEC & NECO) and Others for WAEC SSS	700,000,000.00	640,000,000.00	-	633,918,000.00	99.0%	6,082,000.00		
051700100100 - Ministry of Education, Science and Technology	Establishment of Joint SS II Promotion Examination (Senior Secondry Schools) Coordination Centre	215,000,000.00	215,000,000.00	677,787.50	677,787.50	0.3%	214,322,212.50		
051700100100 - Ministry of Education, Science and Technology	Human Capital Development: Maths Improvement Project for Junior Secondary Schools (Joint Project with	4,800,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Continious Assessment in Junior Secondary Schools for State Examination	2,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Countinuing Education Centres-Counterpart Fund (CERC) for junior Secondary Schools.	5,200,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Junior Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA	1,600,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Junior Secondary Schools and Sensitization of Students against HIV/AIDS Infections.	1,200,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Multi Skill Teenpreneurship program (MSTP) (Junior Secondary School) foryear 2, 2024 Session	32,400,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	procurement of 4 Nos. Coaster Toyota Bus (For use of the 4 Special Junior Secondary Schools)	250,000,000.00	-	-	-		-		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
051700100100 - Ministry of Education, Science and Technology	Procurement of 5 & Upgrading of Existing Computers sets in PR&S Dept (EMIS)	1,500,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education	48,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other Education	400,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Establishment of Food and Nutrition Centres in Schools for Junior Secondary Pupils across the State	12,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment for Junior Secondary	20,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	10,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	8,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Renovation of Public Junior Secondary Schools across the State	2,884,600,000.00	1,000,000,000.00	-	706,587,372.00	70.7%	293,412,628.00		
051700100100 - Ministry of Education, Science and Technology	Renovation of Offices at the Headquarters	20,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Renovation of Selected Junior Secondary School Building and AEO's Offices	140,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	State Innovative & Integrated Educational Digitization Solution Project (Phase 1)	600,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
051700100100 - Ministry of Education, Science and Technology	Supply and Installation of CCTV Camera	1,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Procurement of Library Resource Materials/Production of Unified Scheme of Work for Selected Junior	8,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Renovation of Railings and Verandas	10,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Renovation of Selected Secondary School Building and AEO's Offices(Senior Secondary)	210,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Renovation of Public Secondary Schools Across the State(Senior Secondary)	4,326,900,000.00	3,500,000,000.00	-	2,607,636,659.44	74.5%	892,363,340.56		
051700100100 - Ministry of Education, Science and Technology	Provision of Education Tools/Materials, etc (Senior Secondary)	72,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Purchase of Licenced Educational Software and others for Oyemekun GS, Fiwasaye GGS and Other Senior	12,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Procurement of Library Resource Materials/Production of Unified Scheme of Work(Senior Secondary)	12,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Secondary Schools and Sensitization of Students against HIV/AIDS Infections.(Senior	1,800,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Creation of Food and Nutrition Centres for Pupils across the State (Senior Secondary)	600,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash Crop Farming in 20	4,800,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Secondary Schools Against Drug Abuse and Sensitization of Student on NDLEA	2,400,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Multi Skill Teenpreneurship program (MSTP) for year 2, 2024 Session(Senior Secondary)	48,600,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment(Senior Secondary)	48,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Human Capital Development: Maths Improvement Project (Joint Project with National Mathematical Centre	7,200,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Continious Assessment in Secondary Schools for State Examination(Senior Secondary)	3,000,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Monitoring of Countinuing Education Centres-Counterpart Fund (CERC).(Senior Secondary)	7,800,000.00	-	-	-		-		
051700100100 - Ministry of Education, Science and Technology	Entrepreneurial Skill/Training (Community Resource Centre Ayedun Qtrs Akure (Senior Secondary)	18,000,000.00	-	-	-		-		
051700100400 - Tertiary Institutions Coordinating Unit	Renovation of S.A's Office Building	2,000,000.00	-	-	-		-		
051700200100 - State Universal Basic Education Board (SUBEB)	Capacity Building for Officers and Educational Managers on Quality Education Assurance at Basic Education	15,000,000.00	15,000,000.00	12,000,000.00	12,000,000.00	80.0%	3,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction and Renovation of Classrooms across the state	200,000,000.00	-	-	-		-		
051700200100 - State Universal Basic Education Board (SUBEB)	Establishment of Food and Nutrition Centres in Schools for Senior Secondary Students across the State	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Procurement of 6 Nos. Toyota Hilux Vehicles for Local Government Area Offices	504,000,000.00	-	-	-		-		
051700200100 - State Universal Basic Education Board (SUBEB)	Procurement of 3 Nos. GS4 SUV Vehicles	150,000,000.00	-	-	-		-		
051700200100 - State Universal Basic Education Board (SUBEB)	Procurement of Mowers for 48 Mega Primary Schools	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of 500 Nos. Tables for Open Schooling Program at the centers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Books for Private Primary Schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Purchase of instructional Materials for out of school children	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Purchase of 40 Nos Executive office chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Purchase of Office Furniture and Equipment: Executive Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of SUBEB HQs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Procurement of 25 computers and Information Technology Materials for Integrated Quranic and Tsangaya	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3 Effective Schools.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Purchase of Specialized Educational Materials: Educational software, e-Books, Textbooks, Basic Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Capacity Building of School -Based Management Committee (SBMC) and Monitoring SBMC- SIP projects in	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Procurement of 120 Tablets for 3 Effective Schools in the State	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Procurement of 18 Solar panels, 9 Panels and Cables for installation for 3 Effective Schools in the State	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Abadara Community primary	199,506,556.25	232,419,913.51	32,785,416.02	231,311,897.26	99.5%	1,108,016.25		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ansar-Ud-Deen Primary School	249,276,991.03	282,190,348.29	32,785,416.02	245,066,013.25	86.8%	37,124,335.04		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at A.U.D	110,810,904.07	143,724,261.33	32,785,416.02	142,854,411.49	99.4%	869,849.84		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at Alao	287,090,978.61	320,004,335.87	132,785,416.02	283,382,327.15	88.6%	36,622,008.72		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Primary Schools at St. Mary	210,015,053.14	242,928,410.40	32,785,416.02	153,265,858.43	63.1%	89,662,551.97		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at A.U.D.Primary School, Idoani,	209,966,183.57	242,879,540.83	32,785,416.02	233,688,712.44	96.2%	9,190,828.39		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Army Pry School Annex II,	237,503,412.50	270,416,769.76	32,785,416.02	269,480,093.31	99.7%	936,676.45		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Christ's Ang Schl, Ajagboto,	129,739,284.74	162,652,642.00	32,785,416.02	131,099,155.12	80.6%	31,553,486.88		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at All Saint's Pry Schl,	187,380,562.38	220,293,919.64	132,785,416.02	158,642,130.82	72.0%	61,651,788.82		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School,	129,739,284.74	162,652,642.00	32,785,416.02	96,264,663.46	59.2%	66,387,978.54		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Ogo Olorun Primary School,	237,503,412.50	270,416,769.76	32,785,416.02	223,729,522.14	82.7%	46,687,247.62		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Community Primary School,	154,800,709.80	187,714,067.06	32,785,416.02	164,762,896.71	87.8%	22,951,170.35		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Atijere,	357,324,444.44	390,237,801.70	32,785,416.02	388,967,625.32	99.7%	1,270,176.38		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Beulah Baptist Primary School,	219,564,444.44	252,477,801.70	32,785,416.02	252,013,000.96	99.8%	464,800.74		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ode-	135,924,444.44	168,837,801.70	32,785,416.02	168,009,881.10	99.5%	827,920.60		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Primary School, Ajapa,	152,244,444.44	185,157,801.70	32,785,416.02	181,442,041.41	98.0%	3,715,760.29		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at C&S Zion Pry Schl, Ilutitun	191,004,444.44	223,917,801.70	32,785,416.02	223,431,952.25	99.8%	485,849.45		
051700200100 - State Universal Basic Education Board (SUBEB)	Construction of 2, 3 Classroom Building, ECCDE Building and 2-Bay Toilets at Baptist Day Pry Schl, Ile Oluji,	170,604,444.44	203,517,801.70	32,785,416.02	202,255,653.06	99.4%	1,262,148.64		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Abadara Community primary school, Abadara, All Saint P/S	142,546,583.85	175,459,941.11	32,785,416.02	175,177,380.24	99.8%	282,560.87		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Ansar-Ud-Deen Primary School in Ajowa-Akoko, Ogbagi	179,874,409.94	212,787,767.20	32,785,416.02	199,858,077.03	93.9%	12,929,690.17		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building to Primary Schools at A.U.D Ibaka/Ilale Quarters Akungba,	181,234,900.62	214,148,257.88	32,785,416.02	213,586,735.34	99.7%	561,522.54		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Primary Schools at Alao Ademua Memorial Model Isua,	76,024,844.72	108,938,201.98	32,785,416.02	107,972,589.90	99.1%	965,612.08		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Primary Schools at St. Mary Anglican Demonstration Owo, St.	232,927,956.52	265,841,313.78	32,785,416.02	264,923,196.94	99.7%	918,116.84		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary	157,391,304.35	190,304,661.61	56,785,416.02	159,768,558.17	84.0%	30,536,103.44		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Army Primary School Annex II, Akure Ayedun Comm Pry Schl,	171,044,226.04	203,957,583.30	32,785,416.02	203,766,349.14	99.9%	191,234.16		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Christ's Anglican School, Ajagboto, Community Primary	90,221,130.22	123,134,487.48	32,785,416.02	117,348,593.46	95.3%	5,785,894.02		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at All Saint's Primary School, Owobamibo I Idanre, Baptist	133,452,088.45	166,365,445.71	32,785,416.02	165,941,495.16	99.7%	423,950.55		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Basola Olorunsogo, Community	90,221,130.22	123,134,487.48	32,785,416.02	114,234,955.86	92.8%	8,899,531.62		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu	171,044,226.04	203,957,583.30	32,785,416.02	203,035,241.20	99.5%	922,342.10		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Community Primary School, Tedibomi, Dayo Jegele Primary	109,017,199.02	141,930,556.28	32,785,416.02	133,898,416.53	94.3%	8,032,139.75		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Atijere, Christ Anglican School,	148,410,000.00	181,323,357.26	32,785,416.02	173,857,186.57	95.9%	7,466,170.69		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Beulah Baptist Primary School, Ore, Cherubim and Seraphin	157,590,000.00	190,503,357.26	32,785,416.02	163,643,008.09	85.9%	26,860,349.17		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ode-Irele, Christ Apostolic	94,860,000.00	127,773,357.26	32,785,416.02	127,175,778.41	99.5%	597,578.85		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Baptist Primary School, Ajapa, Baptist Primary School,	107,100,000.00	140,013,357.26	32,785,416.02	117,959,394.05	84.2%	22,053,963.21		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at C&S Zion Primary School, Ilutitun Osooro, Christ Apostolic	136,170,000.00	169,083,357.26	32,785,416.02	157,522,922.96	93.2%	11,560,434.30		
051700200100 - State Universal Basic Education Board (SUBEB)	Renovation of 2,3 and 6 Classroom Building at Baptist Day Primary School, Ile Oluji, C.A.C Community	120,870,000.00	153,783,357.26	32,785,416.02	149,239,733.37	97.0%	4,543,623.89		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Abadara Community primary school, Abadara,	95,031,055.90	127,944,413.16	32,785,416.02	127,816,471.92	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos Pupils, Teachers, and ECCDE Furniture at Ansar-Ud-Deen Primary School in Ajowa-Akoko,	119,916,273.29	152,829,630.55	32,785,416.02	152,701,689.31	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at A.U.D Ibaka/Ilale Quarters	120,823,267.08	153,736,624.34	32,785,416.02	153,608,683.10	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at Alao Ademua Memorial Model	50,683,229.81	83,596,587.07	32,785,416.02	83,468,645.83	99.8%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture to Primary Schools at St. Mary Anglican Demonstration	175,285,304.35	208,198,661.61	32,785,416.02	208,070,720.37	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at A.U.D.Primary School, Idoani, Ansar - U - Deen	118,260,869.57	151,174,226.83	32,785,416.02	151,046,285.59	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Army Primary School Annex II, Akure Ayedun Comm	114,029,484.03	146,942,841.29	32,785,416.02	146,814,900.05	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Christ's Anglican School, Ajagboto, Community Primary	60,147,420.15	93,060,777.41	32,785,416.02	92,932,836.17	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at All Saint's Primary School, Owobamibo I Idanre,	88,968,058.97	121,881,416.23	32,785,416.02	121,753,474.99	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Basola Olorunsogo,	60,147,420.15	93,060,777.41	32,785,416.02	92,932,836.17	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu	114,029,484.03	146,942,841.29	32,785,416.02	146,814,900.05	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Community Primary School, Tedibomi, Dayo Jegele	72,678,132.68	105,591,489.94	32,785,416.02	105,463,548.70	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Atijere, Christ Anglican	98,940,000.00	131,853,357.26	32,785,416.02	131,725,416.02	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Beulah Baptist Primary School, Ore, Cherubim and	105,060,000.07	137,973,357.33	32,785,416.02	137,845,416.09	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ode-Irele, Christ Apostolic	63,240,000.00	96,153,357.26	32,785,416.02	96,025,416.02	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Primary School, Ajapa, Baptist Primary School,	71,400,000.00	104,313,357.26	32,785,416.02	104,185,416.02	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at C&S Zion Primary School, Ilutitun Osooro, Christ	90,780,000.00	123,693,357.26	32,785,416.02	123,565,416.02	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Supply of 100 Nos, Teachers, and ECCDE Furniture at Baptist Day Primary School, Ile Oluji, C.A.C	80,580,000.00	113,493,357.26	32,785,416.02	113,365,416.02	99.9%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Abadara Community primary school, Abadara, All Saint	14,254,658.39	47,168,015.65	32,785,416.02	47,040,074.41	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-	17,987,440.99	50,900,798.25	32,785,416.02	50,772,857.01	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at A.U.D Primary School Ibaka/Ilale Quarters, African	18,123,490.06	51,036,847.32	32,785,416.02	50,908,906.08	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Alao Ademua Memorial Model Pry School, Isua,	7,602,484.47	40,515,841.73	32,785,416.02	40,387,900.49	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at St. Mary Anglican Demonstration Primary School, St.	26,292,795.65	59,206,152.91	32,785,416.02	59,078,211.67	99.8%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary	17,739,130.43	50,652,487.69	32,785,416.02	50,524,546.45	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Army Primary School Annex II, Akure Ayedun	17,104,422.60	50,017,779.86	32,785,416.02	49,889,838.62	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Christ's Anglican School, Ajagboto, Community Primary	9,022,113.02	41,935,470.28	32,785,416.02	41,807,529.04	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at All Saint's Pry School, Owobamibo I Idanre, Baptist	13,345,208.85	46,258,566.11	32,785,416.02	46,130,624.87	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Basola Olorunsogo,	9,022,113.02	41,935,470.28	32,785,416.02	41,807,529.04	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu	17,104,422.60	50,017,779.86	32,785,416.02	49,889,838.62	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Community Primary School, Tedibomi, Dayo Jegele	10,901,719.90	43,815,077.16	32,785,416.02	43,687,135.92	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Atijere, Christ Ang School,	14,841,000.00	47,754,357.26	32,785,416.02	47,626,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Beulah Baptist Primary School, Ore, Cherubim and	15,759,000.00	48,672,357.26	32,785,416.02	48,544,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ode-Irele, Christ Apostolic	9,486,000.00	42,399,357.26	32,785,416.02	42,271,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Baptist Primary School, Ajapa, Baptist Primary School,	10,710,000.00	43,623,357.26	32,785,416.02	43,495,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at C&S Zion Primary School, Ilutitun Osoore, Christ	13,617,000.00	46,530,357.26	32,785,416.02	46,402,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Water Supply & Sanitation (Borehole) at Baptist Day Primary School, Ile Oluji, C.A.C Comm	12,087,000.00	45,000,357.26	32,785,416.02	44,872,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Abadara Community primary school, Abadara, All Saint P/S Ikare, Saint	9,503,105.59	42,416,462.85	32,785,416.02	32,785,416.02	77.3%	9,631,046.83		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Ansar-Ud-Deen Primary School, Ajowa-Akoko, Ansar-Ud-Deen Primary	11,991,627.33	44,904,984.59	32,785,416.02	32,785,416.02	73.0%	12,119,568.57		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at A.U.D Primary School Ibaka/Ilale Quarters, African Church/CAC United	12,082,326.71	44,995,683.97	32,785,416.02	32,785,416.02	72.9%	12,210,267.95		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Alao Ademua Memorial Model Primary School, Isua, C.A.C./Muslim	5,068,322.98	37,981,680.24	32,785,416.02	32,785,416.02	86.3%	5,196,264.22		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at St. Mary Anglican Demonstration Primary School, St. Paul's Anglican	17,528,530.43	50,441,887.69	32,785,416.02	32,785,416.02	65.0%	17,656,471.67		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at A.U.D.Primary School, Idoani, Ansar - U - Deen Primary School, Ifon	11,826,086.96	44,739,444.22	32,785,416.02	32,785,416.02	73.3%	11,954,028.20		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Army Primary School Annex II, Akure Ayedun Comm Pry School,	11,402,948.40	44,316,305.66	32,785,416.02	32,785,416.02	74.0%	11,530,889.64		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Christ's Anglican School, Ajagboto, Community Primary School, Aro	6,014,742.01	38,928,099.27	32,785,416.02	32,785,416.02	84.2%	6,142,683.25		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at All Saint's Primary School, Owobamibo I Idanre, Baptist Primary	8,896,805.90	41,810,163.16	32,785,416.02	32,785,416.02	78.4%	9,024,747.14		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Community Primary School, Basola Olorunsogo, Community Primary	6,014,742.01	38,928,099.27	32,785,416.02	32,785,416.02	84.2%	6,142,683.25		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Ogo Olorun Primary School, Ondo, Olasunmi Motailatu Primary School,	11,402,948.40	44,316,305.66	32,785,416.02	32,785,416.02	74.0%	11,530,889.64		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Community Primary School, Tedibomi, Dayo Jegele Primary School,	7,267,813.27	40,181,170.53	32,785,416.02	32,785,416.02	81.6%	7,395,754.51		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Baptist Day Primary School, Atijere, Christ Anglican School, Aboto,	9,894,000.00	42,807,357.26	32,785,416.02	32,785,416.02	76.6%	10,021,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Beulah Baptist Primary School, Ore, Cherubim and Seraphin	10,506,000.00	43,419,357.26	32,785,416.02	32,785,416.02	75.5%	10,633,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Baptist Day Primary School, Ode-Irele, Christ Apostolic Church Primary	6,324,000.00	39,237,357.26	32,785,416.02	32,785,416.02	83.6%	6,451,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Baptist Primary School, Ajapa, Baptist Primary School, Enikorogha,	7,140,000.00	40,053,357.26	32,785,416.02	32,785,416.02	81.9%	7,267,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at C&S Zion Primary School, Ilutitun Osoore, Christ Apostolic Church	9,078,000.00	41,991,357.26	32,785,416.02	32,785,416.02	78.1%	9,205,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Agricultural Education at Baptist Day Primary School, Ile Oluji, C.A.C Community Primary School,	8,058,000.00	40,971,357.26	32,785,416.02	32,785,416.02	80.0%	8,185,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Abadara Comm.	4,751,552.80	37,664,910.06	32,785,416.02	37,536,968.82	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Ansar-Ud-Deen	5,995,813.66	38,909,170.92	32,785,416.02	38,781,229.68	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at A.U.D Pry Schl	6,041,163.35	38,954,520.61	32,785,416.02	38,826,579.37	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Alao Ademua Memorial	2,534,161.49	35,447,518.75	32,785,416.02	35,319,577.51	99.6%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at St. Mary Ang.	8,764,265.22	41,677,622.48	32,785,416.02	41,549,681.24	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at A.U.D.Primary	5,913,043.48	38,826,400.74	32,785,416.02	38,698,459.50	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badmington, etc) at Army Pry Schl Annex	5,701,474.20	38,614,831.46	32,785,416.02	38,486,890.22	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Christ's Ang Schl,	3,007,371.00	35,920,728.26	32,785,416.02	35,792,787.02	99.6%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at All Saint's Pry School,	4,448,402.95	37,361,760.21	32,785,416.02	37,233,818.97	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Comm Pry	3,007,371.01	35,920,728.27	32,785,416.02	35,792,787.03	99.6%	127,941.24		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Ogo Olorun Pry Schl,	5,701,474.20	38,614,831.46	32,785,416.02	38,486,890.22	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Scrabbles, 20 Nos Badmington, etc) at Comm Primary	3,633,906.63	36,547,263.89	32,785,416.02	36,419,322.65	99.6%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry , Atijere,	4,947,000.00	37,860,357.26	32,785,416.02	37,732,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Beulah Baptist	5,253,000.00	38,166,357.26	32,785,416.02	38,038,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Day Pry Schl, Ode-	3,162,000.00	36,075,357.26	32,785,416.02	35,947,416.02	99.6%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at Baptist Pry Schl, Ajapa,	3,570,000.00	36,483,357.26	32,785,416.02	36,355,416.02	99.6%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Goal Posts, 10 Scrabbles, 20 Badmington, etc) at C&S Zion Pry Schl, Ilutitun	4,539,000.00	37,452,357.26	32,785,416.02	37,324,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Provision of Sports Equip (2 Nos Goal Posts, 10 Nos Scrabbles, 20 Nos Badmington, etc) at Baptist Day	4,029,000.00	36,942,357.26	32,785,416.02	36,814,416.02	99.7%	127,941.24		
051700200100 - State Universal Basic Education Board (SUBEB)	Monitoring of all SUBEB/UBEC Sponsored Capital Projects Across the State	220,000,000.00	160,000,000.00	120,000,000.00	120,000,000.00	75.0%	40,000,000.00		
051700300100 - Board of Adult, Technical and Vocational Education	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in BATVE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700300100 - Board of Adult, Technical and Vocational Education	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines, Buttons making	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700300100 - Board of Adult, Technical and Vocational Education	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSs, 24 SACs, Adult Literacy Centres	100,000.00	100,000.00	-	-	0.0%	100,000.00		
051700300100 - Board of Adult, Technical and Vocational Education	Purchase of Solar Energy Inverter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700300100 - Board of Adult, Technical and Vocational Education	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	25,000,000.00	25,000,000.00	760,562.50	760,562.50	3.0%	24,239,437.50		
051700300100 - Board of Adult, Technical and Vocational Education	Renovation of Zonal offices	47,500,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051700300100 - Board of Adult, Technical and Vocational Education	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT: OVERHAULING, RENOVATION,	1,000,000,000.00	1,000,000,000.00	-	995,013,782.36	99.5%	4,986,217.64		
051700400100 - Ondo State Library Board	Establishment of Electronic Library (e-Library) at the Hqtrs Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700400100 - Ondo State Library Board	Installation 200 Amp of Solar Energy Inverter	900,000.00	900,000.00	-	-	0.0%	900,000.00		
051700400100 - Ondo State Library Board	Procurement of 10 Executive Tables for the offices of the Chairman, Director and Secretary	900,000.00	900,000.00	845,000.00	845,000.00	93.9%	55,000.00		
051700400100 - Ondo State Library Board	Purchase of 1 No Close Circuit TV	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-		
051700400100 - Ondo State Library Board	Purchase of Books for Libraries of Public Secondary Schools in the State.	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700400100 - Ondo State Library Board	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on Science, Technology,	9,700,000.00	9,700,000.00	-	-	0.0%	9,700,000.00		
051700400100 - Ondo State Library Board	Purchase of Modern Library Shelves	16,500,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
051700400100 - Ondo State Library Board	Purchase of Reading Carrels	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 1 (one) executive table with extension	500,000.00	500,000.00	-	-	0.0%	500,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 10 C-Leg Visitor's Chair	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 4 nos of office tables	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 1 No Executive Chairs	350,000.00	350,000.00	-	-	0.0%	350,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 5 Nos OX Fan	750,000.00	750,000.00	-	-	0.0%	750,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 4 Nos Paper shredding machine	300,000.00	300,000.00	-	-	0.0%	300,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 6 Nos executive swivel leather chair	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
051700500100 - Ondo State Scholarship Board	Renovation of Office Complex	30,000,000.00	-	-	-		-		
051700500100 - Ondo State Scholarship Board	Upgrading of Boards Official Website	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700600100 - Teaching Service Commission	Capacity Building for Focal Officers on Core Subjects (English & Mathematics, etc) Teachers' Effectiveness	9,600,000.00	-	-	-		-		
051700600100 - Teaching Service Commission	Digitalisation of Electronic Archiving of Personnel Records	7,800,000.00	7,800,000.00	-	-	0.0%	7,800,000.00		
051700600100 - Teaching Service Commission	General Renovation of TESCOM Office Complex	14,100,000.00	-	-	-		-		
051700600100 - Teaching Service Commission	Provision of Solar Power for the Commission (Phase 1)	8,500,000.00	-	-	-		-		
051700600100 - Teaching Service Commission	Purchase of 6 Nos Smart LED SONY 32"Television Set	5,000,000.00	-	-	-		-		
051700600100 - Teaching Service Commission	Purchase of 1No Unit Dispatch Bajaj Motorcycle	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00		
051700600100 - Teaching Service Commission	Purchase of 6 Nos Executive Tables	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
051700600100 - Teaching Service Commission	Purchase of 10 Nos Executive Chairs	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
051700600100 - Teaching Service Commission	Purchase of 6 Nos Conference Table	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
051700600100 - Teaching Service Commission	Purchase of Window Blind for offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700600200 - Zonal Teaching Service Commission, Akure	Procurement and Installation of 5KW Solar Inverter	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700600300 - Zonal Teaching Service Commission, Ikare	Security Post/Fencing/Purchase of security equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700600400 - Zonal Teaching Service Commission, Irele	Renovation of Zonal TESCOM Complex	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700600500 - Zonal Teaching Service Commission, Odigbo	Purchase of 1 Nos Power Generating Set 450 Capacity	1,790,000.00	1,790,000.00	-	-	0.0%	1,790,000.00		
051700600500 - Zonal Teaching Service Commission, Odigbo	Purchase of 1 Nos Executive Table	600,000.00	600,000.00	-	-	0.0%	600,000.00		
051700600500 - Zonal Teaching Service Commission, Odigbo	Purchase of 1 Nos Executive Chair	400,000.00	400,000.00	-	-	0.0%	400,000.00		
051700600500 - Zonal Teaching Service Commission, Odigbo	Purchase of 14 Nos Door Keys	210,000.00	210,000.00	-	-	0.0%	210,000.00		
051700600600 - Zonal Teaching Service Commission, Oka	Purchase of 5 Nos. of Office Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051700600600 - Zonal Teaching Service Commission, Oka	Purchase of 5 Nos. of Office Chairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051700600700 - Zonal Teaching Service Commission, Okitipupa	Purchase of 1 No. Generator	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700600800 - Zonal Teaching Service Commission, Ondo	Construction of Perimeter Fence	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051700600800 - Zonal Teaching Service Commission, Ondo	Purchase of 2 Nos Office Executive Tables	750,000.00	750,000.00	-	-	0.0%	750,000.00		
051700600800 - Zonal Teaching Service Commission, Ondo	Purchase of 2 Nos Office Executive Chairs	750,000.00	750,000.00	-	-	0.0%	750,000.00		
051700600900 - Zonal Teaching Service Commission, Owena	Purchase of 5 HP Laptop Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700601000 - Zonal Teaching Service Commission, Owo	Construction of Perimeter fence of the Office of Zonal Teaching Service Commission, Owo	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700601000 - Zonal Teaching Service Commission, Owo	Installation of Solar Inverter in the Zonal Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700700100 - Rufus Giwa polytechnic, Owo	Renovation of Students' Hostel on the Campus	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
051700700100 - Rufus Giwa polytechnic, Owo	Provision of School Infrastructure in the Poly for Accreditation of Courses	250,000,000.00	200,000,000.00	-	150,000,000.00	75.0%	50,000,000.00		
051700800100 - Adekunle Ajasin University, Akungba Akoko	Asphalt Laying of Ceremonial Road Serving the Senate Building	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
051700800100 - Adekunle Ajasin University, Akungba Akoko	Construction of 30 Rooms Students' Hostel on Campus	200,000,000.00	-	-	-		-		
051700800100 - Adekunle Ajasin University, Akungba Akoko	Construction of Road Networks within the Campus	100,000,000.00	-	-	-		-		
051700800100 - Adekunle Ajasin University, Akungba Akoko	Renovation of 10-Block Students' Hostel	100,000,000.00	-	-	-		-		
051700900100 - Olusegun Agagu University of Science and	Completion of Abandoned School Building Projects	1,800,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
051700900100 - Olusegun Agagu University of Science and	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	66.7%	20,000,000.00		
051700900100 - Olusegun Agagu University of Science and	Purchase of 4 Toyota Avensis	140,000,000.00	-	-	-		-		
051701000100 - Ondo State University of Medical Sciences	Construction of Pharmacy Building	50,000,000.00	-	-	-		-		
051701000100 - Ondo State University of Medical Sciences	Construction of Senate Building	1,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
051701000100 - Ondo State University of Medical Sciences	Construction of Two Storey Building Block of Six Classrooms	50,000,000.00	-	-	-		-		
051701000100 - Ondo State University of Medical Sciences	Procurement of Laboratory and Teaching Aid Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051701000100 - Ondo State University of Medical Sciences	Provision of School Infrastructure for the purpose of Accreditation of Programme by NUC	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
052100100100 - Ministry of Health	Construction and Upgrading of Secondary Health Facilities on Comprehensive Emergency Obsteric and	500,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
052100100100 - Ministry of Health	Disease Outbreak Response: Free Health Drugs/Laboratory Reagents	20,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Emergency Preparedness and Disease Surveillance	25,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
052100100100 - Ministry of Health	Digitalisation of Health System Activities	20,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Health Account and Related Matters/Partner Coordination Activities	50,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Capacity Building and Manpower Development for Staff on Health Management Syatem	30,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Human Resource for Health Management System	14,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Nigerian Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services	4,230,000,000.00	16,500,000,000.00	8,170,000,000.00	12,400,000,000.00	75.2%	4,100,000,000.00		
052100100100 - Ministry of Health	Procurment of Software Development Kits Antivirus and Others	2,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Provision of Food and Nutrition facilities Based on the State Nutrition Policy	8,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Purchase of Truscan Machine for Identification of fake drugs	145,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00		
052100100100 - Ministry of Health	Refurblishment and Maintenance of Vehicles	20,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Regulation and Research into Herbal Medcine	5,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Renovation of Dilapidated Office facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100100100 - Ministry of Health	Renovation of Ministry of Health Library/Establishment of E-Library	10,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Renovation of Selected Secondary Health Facilities	75,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
052100100100 - Ministry of Health	Strengthen Blood Transfusion Services in Secondary Health Facilities	50,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Strengthen of Health Information Management System	40,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Strengthening of Traditional/Alternative Medicine Practice	10,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Upgrading of Public Health Laboratory	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100100100 - Ministry of Health	Upgrading of Reference Hospital, Igbatoro Road	60,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Procurement of Basic Laboratory Equipment for Public Health Laboratory	125,000,000.00	75,000,000.00	59,532,233.30	59,532,233.30	79.4%	15,467,766.70		
052100100100 - Ministry of Health	Procurement of Medical/Hospital Equipment including Test Kits	125,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Procurement of 20 Nos Executive Tables and 40 Office Tables and Chairs	11,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Upgrading of Herbal Garden at Oda Road, Akure	10,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Purchase of Tracer Machine for Tracking	5,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Procurement of 5 Nos Office Shelves	2,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Procurement of 12 Nos. of Ambulances for Secondary Health Facilities: Special Intervention	1,000,000,000.00	812,250,000.00	722,000,000.00	722,000,000.00	88.9%	90,250,000.00		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Okitipupa	480,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Ikare Akoko	520,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Ore	1,380,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Irele	400,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Igbokoda	420,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
052100100100 - Ministry of Health	Procurement of Government House Clinic Furniture and Equipment	-	500,000,000.00	-	-	0.0%	500,000,000.00		
052100100100 - Ministry of Health	Construction and Renovation of College of Nursing and Midwifery, Igbokoda (including Take-off Activities)	-	100,000,000.00	92,500,000.00	92,500,000.00	92.5%	7,500,000.00		
052100100100 - Ministry of Health	Renovation/Rehabilitation of Existing Government House Clinic	-	150,000,000.00	38,217,766.70	38,217,766.70	25.5%	111,782,233.30		
052100100300 - Drugs and Health Commodity Management Agency	Development and Hosting of Website for ODHCMA	4,350,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Landscaping/Interlocking of Ondo State Drugs and Health Management Agency (ODHCMA) Premises	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Establishment of Call and Drug Information Centre at ODHCMA	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement and installation of 3 Air conditioners in Offices	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement and Installation of Internet Facility Gadgets	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 15 Panasonic Standing fans	1,000,000.00	1,000,000.00	-	795,500.00	79.6%	204,500.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of NIKON Still Digital Camera and the Water Proof Cover	1,000,000.00	-	-	-		-		
052100100300 - Drugs and Health Commodity Management Agency	Establishment of Drugs Wherehouse/Distribution Centre at Ondo Rd, Akure	500,000,000.00	4,000,000.00	-	4,000,000.00	100.0%	-		
052100100300 - Drugs and Health Commodity Management Agency	Rehabilitation of 3 Vehicles/Trucks for Distribution of Drugs and Health Commodities	8,000,000.00	-	-	-		-		
052100100300 - Drugs and Health Commodity Management Agency	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commodities Management Agency	6,000,000.00	-	-	-		-		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 3 Delivery Vans	120,000,000.00	-	-	-		-		
052100100300 - Drugs and Health Commodity Management Agency	Procurement and Installation of 40KVA Solar and Windmill Energy	60,000,000.00	-	-	-		-		
052100100300 - Drugs and Health Commodity Management Agency	Construction of 1 Nos. Incinerator	50,000,000.00	-	-	-		-		
052100100300 - Drugs and Health Commodity Management Agency	Re-Roofing of Administrative Building at the Hqtrs Office	15,000,000.00	-	-	-		-		
052100100300 - Drugs and Health Commodity Management Agency	Procurement and Erection of 4 Billboards in Akure and other places	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Replacement of the entire broken Tiles in the Administrative Building	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Establishment of ICT Centre for the Agency at the Hqtrs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 7 Executive Swerving Chairs for Executive Secretary and Directors	3,500,000.00	3,150,000.00	-	-	0.0%	3,150,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 8 File Cabinets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 1 Electric Motorcycle for Delivery	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 5 Refrigerators for the Agency	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 8 Shredding Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100100300 - Drugs and Health Commodity Management Agency	Procurement of 1 Nos. of Public Address System	250,000.00	250,000.00	-	-	0.0%	250,000.00		
052100200100 - Contributory Health Commission	PCall Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor etc	34,200,000.00	6,698,000.00	4,643,250.00	6,698,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Capacity Building for Officers on Contributory Health Scheme	18,000,000.00	18,000,000.00	17,696,000.00	18,000,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Construction of New Office Complex	500,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Development of the Health Insurance Scheme Software and Hardware Infrastructure	25,000,000.00	25,000,000.00	21,882,500.00	25,000,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Development of website for the Mangement of Contributory Health Scheme	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Procurement of 2 Nos Canon Digital Camera	2,600,000.00	3,966,750.00	-	2,600,000.00	65.5%	1,366,750.00		
052100200100 - Contributory Health Commission	Procurement of Operational Vehicles and Motorcycles	240,000,000.00	-	-	-		-		
052100200100 - Contributory Health Commission	Purchase of 3 Nos ACER Projectors	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Purchase of 3 Nos AR-SHARP Photocopiers	3,800,000.00	3,800,000.00	3,800,000.00	3,800,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Purchase of 5 Nos HP Scanners	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Purchase of Office Furniture & Fittings: 5 Nos Safes, 3 Nos File cabinets, 4 Nos Cupboards, etc	57,500,000.00	7,500,000.00	6,555,000.00	7,500,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Research on Contributory Health Scheme	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Upgrade of 50 Nos Health Facilities across the State for the smooth running of Health Insurance Scheme in	2,510,120,000.00	1,543,679,277.00	381,289,670.75	1,539,049,129.00	99.7%	4,630,148.00		
052100200100 - Contributory Health Commission	Provision of Medical Equipment of Health Facilities under Basic Health Care Provision (GCC): Health Support	125,000,000.00	125,000,000.00	-	125,000,000.00	100.0%	-		
052100200100 - Contributory Health Commission	Purchase of 6 Evolis Primace -ID Card Printer	24,000,000.00	-	-	-		-		
052100200100 - Contributory Health Commission	Purchases of 3 LG smart T.V	4,500,000.00	-	-	-		-		
052100300100 - Primary Health Care Management Board	Completion of New Administrative block of Primary Health Care Agency Office Complex	71,050,000.00	61,900,000.00	-	45,000,000.00	72.7%	16,900,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
052100300100 - Primary Health Care Management Board	Establishment of Integrated Neglected Tropical Disease (NTD) and Well Persons Clinic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100300100 - Primary Health Care Management Board	Establishment of Vaccine Logistics Management Centre at the Hqtrs	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
052100300100 - Primary Health Care Management Board	Establishment of Centre for Food & Nutrition Campaign Programme in the State (Ondo State Govt Policy)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
052100300100 - Primary Health Care Management Board	Procurement of 7 UPS Machines	700,000.00	350,000.00	-	-	0.0%	350,000.00		
052100300100 - Primary Health Care Management Board	Procurement of 10,000 Personal Protective Equipment (PPE) for the Control of Communicable Diseases	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100300100 - Primary Health Care Management Board	Purchase of 10 Nos Thermocool 1HP Air Conditioners	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00		
052100400100 - Hospitals Management Board	Creation of Human Resources Management System (Software & Hardware)	7,260,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Hospital Infection Control/ Solar Powered Borehole (WASH)	33,900,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Human Capital Development: Manpower Development of Staff	60,000,000.00	3,000,000.00	-	3,000,000.00	100.0%	-		
052100400100 - Hospitals Management Board	Procurement of 3 Nos Ambulances for Health Facilities	300,000,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Purchase of 2 Nos. Hilux Vans	100,000,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Purchase of 200 Beds & 200 Mattresses, Nurse and Patient Dresses for all SSH & GHS	20,000,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Purchases and Installation of 20 Nos Air Conditional for Chairman, Board Members, PS, Directors and other	10,000,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Purchases of 15 Executive Chairs for PS, Directors and Others	11,000,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Purchases of 20 Executive Tables for Board Chairman, Board Member, PS, Directors and Others	16,000,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Purchases of File Cabinets for Confidential, Open and Pension Offices	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00		
052100400100 - Hospitals Management Board	Renovation and Furnishing of State Specialist Hospitals & Other Health Facilities in Ikare and other towns.	126,000,000.00	-	-	-		-		
052100400100 - Hospitals Management Board	Renovation of Hospital Management Board (HMB) Headquarters	38,990,000.00	38,990,000.00	-	-	0.0%	38,990,000.00		
052100400100 - Hospitals Management Board	Provision of Medical Equipment for SSHs & GHs	32,450,000.00	32,450,000.00	-	-	0.0%	32,450,000.00		
052100500100 - Ondo State University of Medical Sciences Teaching	Construction of New Hospital Complexes at UNIMEDTH to Create Specialist Clinic, General Outpatient Clinic,	900,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
052100500100 - Ondo State University of Medical Sciences Teaching	Construction of Perimeter Fence and Landscaping at Medical Village	25,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Development and Deployment of Electronic Medical Record Infromation System	45,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Human Capital Development: Capacity building for consultant and others	30,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Provision of New Radiology/Diagnostic Medical Equipment	3,925,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Provision for Accreditation & Accreditation Infrastructure.	250,000,000.00	200,000,000.00	-	123,539,540.00	61.8%	76,460,460.00		
052100500100 - Ondo State University of Medical Sciences Teaching	Upgrading/Repair of Medical Equipment of the Existing Facilities	100,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Construction of House Officer's Residence, Resident Doctors and Critical Staff Quarters.	350,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Procurement of Official Vehicles for CMD, CMAC, DA and DACCT.	160,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Purchase of 2 Nos Utility Vehicles/Ambulance.	150,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Purchase of 1 Nos Shuttle Bus.	60,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences Teaching	Observance of Public Health Related Programmes	5,000,000.00	-	-	-		-		
052100600100 - College of Health Technology	Procurement of 150 Nos. Students Furniture	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
052100600100 - College of Health Technology	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. Laptop Computers @N600,000	73,000,000.00	-	-	-		-		
052100600100 - College of Health Technology	Renovation of Building: Classrooms and Offices	21,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00		
052100700100 - Board of Alternative Medicine	Procurement of file cabinets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100700100 - Board of Alternative Medicine	Purchase of 1nos of Executive chair	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100700100 - Board of Alternative Medicine	Purchase of 2nos of Executive Table	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100700100 - Board of Alternative Medicine	Purchase of 6 Nos. Rechargeable Standing Fan	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100700100 - Board of Alternative Medicine	Renovation of Alternative Medicine Board Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100800100 - Ondo State Emergency Medical Service Agency	Capacity Building For Emergency Response Officers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052100800100 - Ondo State Emergency Medical Service Agency	Procurement of Office Tables	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100800100 - Ondo State Emergency Medical Service Agency	Procurement of Office Chairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100800100 - Ondo State Emergency Medical Service Agency	Procurement of 3 Nos. Toyota Hiace Ambulance	240,000,000.00	158,368,500.00	-	158,308,500.00	100.0%	60,000.00		
052100800100 - Ondo State Emergency Medical Service Agency	Purchase of oxygen cylinder and refilling	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052100800100 - Ondo State Emergency Medical Service Agency	Refurbishment of Operational Vehicles (Ambulances, Towing Trucks, Extrication and utility vehicles)	10,000,000.00	-	-	-		-		
052100800100 - Ondo State Emergency Medical Service Agency	Renovation of headquarter office (Re-roofing)	15,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
052100800100 - Ondo State Emergency Medical Service Agency	Upgrade of Emergency Medical services Call Centre	75,000,000.00	64,578,542.68	-	64,578,542.68	100.0%	-		
052100900100 - Neuro-Psychiatric Specialist Hospital	Capacity Building of Residential Doctors on Advance Courses of Mental Illness	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Capacity Building of Staff on Mental Illness Management Scheme	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Administrative Block	12,000,000.00	-	-	-		-		
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Perimeter Fencing/Security Post and Gate House	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Rehabilitative ward of 150 Bed space	50,000,000.00	-	-	-		-		
052100900100 - Neuro-Psychiatric Specialist Hospital	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	18,000,000.00	-	-	-		-		
052100900100 - Neuro-Psychiatric Specialist Hospital	Monitoring and Sensitization of Populace on drug abuse	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	48,000,000.00	-	-	-		-		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase and Installation of Solar System for the Hospital	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 10 nos of Split Air Conditioner	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 20 nos of Office Cabinets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laboratory Equipment.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and Adult Wechsler	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of Window Blind for 20 Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Refurbishment of 1 nos. of Hilux and 1 nos. of Ambulance Vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Upgrading of the State's Nuro-Psychiatric Hospital, Akure: Special Intervention	812,000,000.00	-	-	-		-		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
052101000100 - Ondo State Agency for the Control of Aids (ODSACA)	Procurement of 5000 Coloured Bi-Hazard Bag & Container	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00		
052101000100 - Ondo State Agency for the Control of Aids (ODSACA)	Procurement of 4 Executive Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052101000100 - Ondo State Agency for the Control of Aids (ODSACA)	Procurement of 6 Inverters (25KV),Procurement of 8 (220AMPs) Battery, Procurement of 16 Solar Panels, 60	6,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00		
052101000100 - Ondo State Agency for the Control of Aids (ODSACA)	Procurment of Closed-Circuit Television (CCTV), Accessories and its Installation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
053500100100 - Ministry of Environment	Administration and enforcement of state Environmental Impact Assessment (EIA) Laws; Registration of	10,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Baseline Study on Environmental Impact of Industialization Activities	8,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Beautification Works of Cities/Towns and Aesthetics Enhancement	265,000,000.00	100,000,000.00	5,000,000.00	49,000,000.00	49.0%	51,000,000.00		
053500100100 - Ministry of Environment	Data Gathering and Archiving on Greenhouse Gas Emmission and other Climate Change Actions	15,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Establishment of Climate Change Gardens (with Tree Planting) in CAC Grammar School Akure & others	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-		
053500100100 - Ministry of Environment	Coastal and Watershed Area Management	15,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open Spaces	10,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Dredging/Clearing of Rivers and Major Tributaries	582,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Environmental Data Gathering, ICT/Geographical information System laboratory	5,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Environmental Governance (Review of Policy Regulations and Law)	5,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Establishment of Communities Resilience and Climate Garden	6,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Establishment of Digital Mapping of Flood prone Areas	20,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Establishment of River Courses across the State	5,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	General Renovation of Headquarters offices and the offices Annex	34,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Gully Erosion Control (Concrete Channelization) Works	35,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Human Capacity Development: Environment and Climate Change Programme	40,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Implementation of Watershed Management and Sensitive Eco System Conservation Programme	8,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Keep Ondo Clean Campaign Programme Environmental Sanitation	20,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban Trees and Ornaments.	5,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State and Purchase of	520,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Monitoring of Climate Change and Development of State Policy on Climate Change	10,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Monitoring of Consultants on Environmental Improvement Research & Development	7,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Pollution Area and Degraded Sites Management	8,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Production of Information, Education and Communication (IEC) materials	5,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 10 diplomat swivel chair	4,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 10 Nos Desktop Computers with Printers	1,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 10 Skyrun Air Conditioners	10,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	purchase of 15 Nos office Executive chairs	5,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 2 canon 3500 lumen projectors with screen remote	1,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 2 Conference Tables and 15 Office Tables	5,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 7 1.4ft inches office table	4,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of tools, Laboratory chemicals,field maintenance equipment, Kits and Wares, safety boots.	8,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address Equipment, Laptop	2,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	8,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Rehabilitation of Coastline Mangrove Forest and Water Resources	8,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Maintenance of Swamp Boogie	100,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Renovation/Resuscitation of Community Based Flood Early Warning Signal Station Units: Ikare Akoko,	15,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Reticulation/Sinking of Borehole: Drilling, Casing, Pump, Stanchion, tank & Generator	4,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	School Environmental Awareness and sensitization, procurement of projector& accessories.	7,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Construction of Shoreline as Short term Intervention to Keep Sea Incursion at Bay at Ayetoro in Ilaje	5,000,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 2 Nos Hilux Vehicles	135,000,000.00	68,400,000.00	-	68,400,000.00	100.0%	-		
053500100100 - Ministry of Environment	Purchase of 2 Nos GPS Equipment and Soil, Air and Water Quality Monitoring Equipment	18,000,000.00	-	-	-		-		
053500100100 - Ministry of Environment	Purchase of 6 Nos Drones for Flood Monitoring	15,000,000.00	-	-	-		-		
053500200100 - State Environmental Protection Agency	Acquisition of Environmental Pollution Monitoring Equipment	16,700,000.00	-	-	-		-		
053500200100 - State Environmental Protection Agency	Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatorial Districts in the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
053500200100 - State Environmental Protection Agency	Lanscaping and Beautification of Office Premises	2,000,000.00	-	-	-		-		
053500200100 - State Environmental Protection Agency	Monitoring and Mopping Up of Plastic Wastes from Canals, Rivers and Streams across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
053500200100 - State Environmental Protection Agency	Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Economy Hub	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 1 No Hilux	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 1 No TVS Honda Motorcycles	1,000,000.00	-	-	-		-		
053500200100 - State Environmental Protection Agency	Purchase of 2 Conference Tables and 15 Office Tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 2 Nos. Motorized Lawn Mower	800,000.00	800,000.00	-	-	0.0%	800,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 5 Nos Air Conditioner	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
053500200100 - State Environmental Protection Agency	Renovation of Office Building	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase and Planting of 300m Trees for Climate Mitigation and Aesthetic under ODATIWA Tree Planting	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
053500300100 - Ondo State Waste Management	Clearing of Illegal Dumps across the State.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
053500300100 - Ondo State Waste Management	Construction of New Dump Site	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
053500300100 - Ondo State Waste Management	Construction of Sewage Treatment Plant	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
053500300100 - Ondo State Waste Management	Delineation, enumeration, survey and waste statistics gathering/improvement	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
053500300100 - Ondo State Waste Management	Monitoring of the 'ODATIWA Waste-to-Wealth' Programme to Combat Environmental Degradation (Public	505,700,000.00	465,615,625.00	114,649,000.00	384,615,625.00	82.6%	81,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of Offices Window Blinds	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		

Ondo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

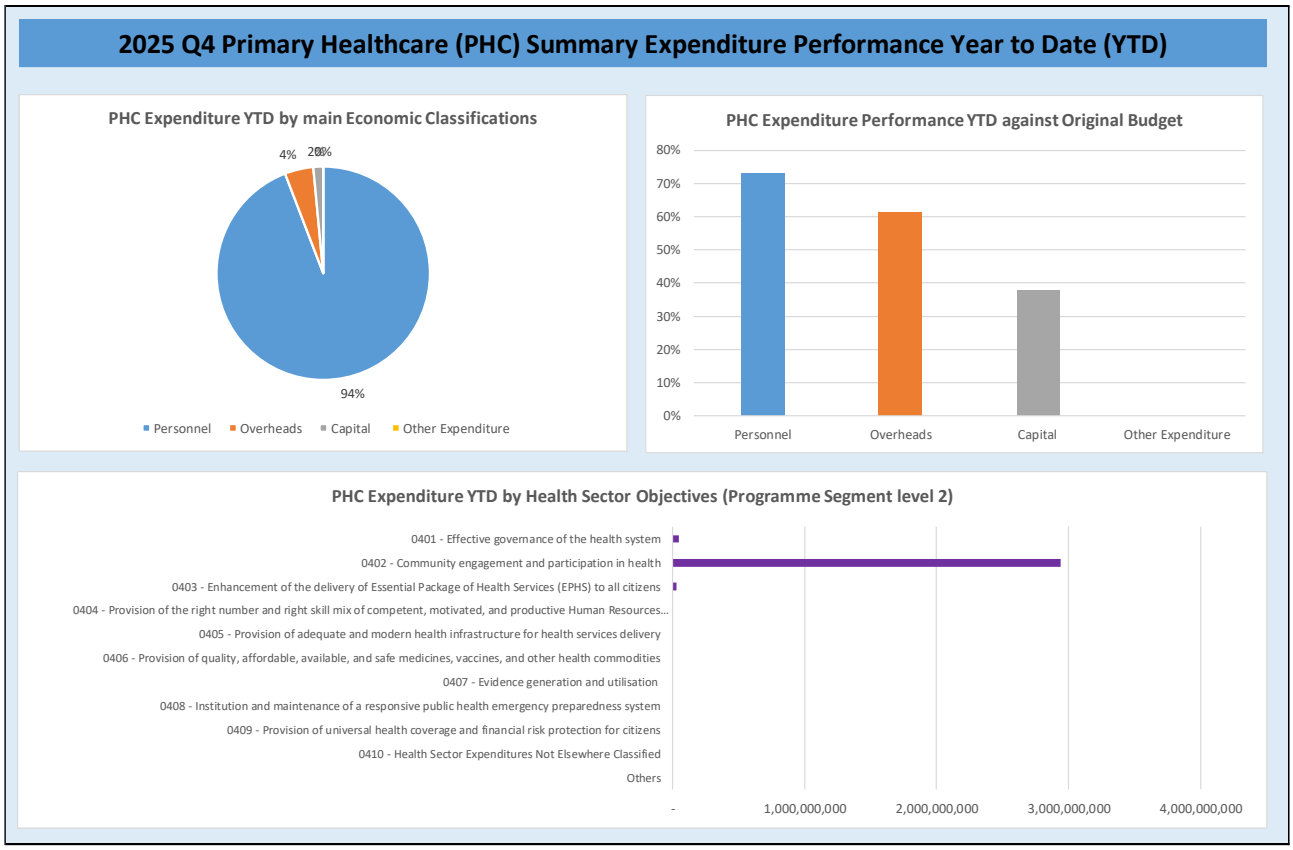
Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	
053500300100 - Ondo State Waste Management	Purchase of 1 Nos of Drone for Surveilance	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 1 Nos of Projector	500,000.00	500,000.00	-	-	0.0%	500,000.00		
053500300100 - Ondo State Waste Management	Purchase of 12 Nos Executive Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 16 Nos Executive Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 3 Nos Waste Disposal Trucks	550,000,000.00	-	-	-		-		
053500300100 - Ondo State Waste Management	Purchase of 4 Nos OX Fan.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of Spare parts for all operational trucks & vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of working tools, equipment and safety devices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of workman wares and protective devices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Refurbishment of 4 Motor Vehicles and other Equipment for enforcement & monitoring activities (inspection,	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00		
053500300100 - Ondo State Waste Management	Renovation of Existing (old) Sanitary Landfill/Dumpsite	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
053500300100 - Ondo State Waste Management	Renovation of Office Building	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
053500300100 - Ondo State Waste Management	Repair existing Old Trucks, Plants & Vehicles	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
053500400100 - New Map Project Office	Erosion Control programme Sponsored by European Investment Bank (EIB) (Draw Down)	2,000,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00		
053500400100 - New Map Project Office	Erosion Control programme Sponsored by European Investment Bank (EIB) (GCC)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
053500400100 - New Map Project Office	State Additional Intervention on Erosion Control in Igbokoda, Irele, Akure, Ikare-Akoko and Ore.	1,000,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00		
055100100100 - Ministry of Local Government and Chieftaincy Affairs	Renovation of Permanent Secretary's Office, Conference room, F&A, Others	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
055100100100 - Ministry of Local Government and Chieftaincy Affairs	Purchase of 1 Nos. Toyota Hilux Van	80,000,000.00	-	-	-		-		
055100100100 - Ministry of Local Government and Chieftaincy Affairs	Refurbishment Repair of 10 Nos. Motor Vehicles in the Ministry	16,900,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
055700200100 - Ondo State Community and Social Development	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES) Programme (Provision of	1,122,200,682.00	1,150,000,000.00	-	-	0.0%	1,150,000,000.00		
055700300100 - Directorate of Rural and Community Development	Creation of Advocacy and Social Mobilization for rural Community Devt	10,000,000.00	1,000,000.00	-	950,000.00	95.0%	50,000.00		
055700300100 - Directorate of Rural and Community Development	Drilling of 20 Boreholes and others under Communal Self-Help Project at Araromi Sea Side and other Towns	25,000,000.00	-	-	-		-		
055700300100 - Directorate of Rural and Community Development	Keystone Rural Business project: Construction of Agro-Based Micro Processing Factories in Akure	10,000,000.00	-	-	-		-		
055700300100 - Directorate of Rural and Community Development	Monitoring of Collaboration, Consultation, and Communication between Govt and Local Communities	18,250,000.00	-	-	-		-		
055700300100 - Directorate of Rural and Community Development	Procurement of Media Equipment (2 Nos Public Address Systems) for the Publicity/Publications of	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
055700300100 - Directorate of Rural and Community Development	Purchase of 3 Nos Office Executive Tables.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
055700300100 - Directorate of Rural and Community Development	Purchase of 5 Nos Office Executive Chairs.	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00		
055700300100 - Directorate of Rural and Community Development	Refurbishment of 4 Hilux Vehicles and 1 Nos Motorcycle	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
055700300100 - Directorate of Rural and Community Development	Renovation of Okitipupa Zonal Office & (others)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
055700300100 - Directorate of Rural and Community Development	Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others	80,000,000.00	-	-	-		-		
055700300100 - Directorate of Rural and Community Development	Rural Renewable Energy Project: Installation of Solar Lights Okitipupa	35,000,000.00	-	-	-		-		
055700300100 - Directorate of Rural and Community Development	Rural Community Transformation Projects (Health Facilities, Toilets, water, light, Schools, etc) at Laworo	500,000,000.00	-	-	-		-		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd Boreholes at Owo 2	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Renovation of Markets at Ogbese, Installation of Solar Boreholes at Ogbese and Ita-	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of Lock Up at Oke-Oka and Iwaro Market, Renovation of Sec Schl Classrooms	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Renovation of the Apostolic Pry Schl, IgbaraOke & Installation of Solar Powered Boreholes	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of 4 Nos of Lockup Shop at Ile-Oluji/Oke-Igbo and Construction of Comm	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of Culvert at Ikaram, Arigiti, Eriti; Installation of Solar Light at Ikaram, Ase,	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Installation of 4 Nos Hand Pump Machine & 4 Nos Motorisd Boreholes at Owo 1	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of Ultra-Modern Market at Sasere & Provision of 4 Nos Motorised Boreholes	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Renovation of Classrooms at Ode Irele,Installation of Solar Borehole at Akotogbo &	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Provision of Street Sola Light at Akungba, Ikun, Oba and Supare. Construction of Culvert	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Renovation of Classroom , Labs, Libraries with Equipment at Ikale High School, Oloto &	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Borehole at Imoru, Ikaro, Afo, Idoani, Idogun, Ifon, Imeri, Okeluse, Ijagba & Ute. Solar	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Renovation of LA Primary School Obunkeko, Ondo. Provision of Solar Light at Ayeyemi	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Provision of Boreholes, Solar Panels and Construction of Walkway at Erunna, Ilowo, Idi	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of Boreholes at Alosin, Teju, Ipoba and Aponmu	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of Motorized Borehole, Construction of School Libraries in some Selected	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of Motorized Borehole at Olu Farm, Akure and Construction of Motorized	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Constr of 4 Nos Solar Boreholes and Hand Pump Boreholes at Ise, Igbede Ikare, Eshe	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Provision of Solar Street Light at Oladapo Village, Odigbo, Imofon, Oobasasa Oladapo	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Installation of Boreholes at Isua Akoko and Solar Light at Ifira Akoko & Construction of	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Provision of 5 Nos Boreholes at Araromi Obu, Ayesan Town, Temidire/Oniparaga,	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Provision of 4 Nos of Motorized Borehole in Akure Metropolis,Renovation of Selected Pry	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Construction of Health Center at Gbabijo, Provision of Solar Light at Igbokoda, Zion-	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Constructn of BHoles & Mkts & Health Centres at O' pupa, Ode-Aye. Cons of Health	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Installation of Solar Boreholes at Irun, Ogbagi & Ese and Construction of Modern Market	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		
055700300100 - Directorate of Rural and Community Development	Constituency Proj: Installation of Solar Sreet light at Ipoke, Apoi Zion, Ilu-Agbo, Biagbini & Arogbo. Wooden	51,923,076.92	75,923,076.92	-	-	0.0%	75,923,076.92		

4 Primary Healthcare Budget Performance

4.A Overview

The Primary Health Care (HOPE-GOV) Expenditure has a revised Budget of ₦3.113 billion with a ₦0.743 billion actual for the fourth quarter resulting in a Quarter 4 performance of 95.47% and an actual of ₦3.015 billion at end of year 2025, with a 96.8% full year performance.

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



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	*4,215,889,803.18*	*3,113,426,879.91*	*743,029,731.46*	*3,014,458,879.91*	*96.8%*	*98,968,000.00*
050000000000	**Social Sector**	**4,215,889,803.18**	**3,113,426,879.91**	**743,029,731.46**	**3,014,458,879.91**	**96.8%**	**98,968,000.00**
052100000000	**Ministry of Health**	**4,215,889,803.18**	**3,113,426,879.91**	**743,029,731.46**	**3,014,458,879.91**	**96.8%**	**98,968,000.00**
052100100200	Malaria Elimination and Nutrition Improvement Project Office	9,450,000.00	9,450,000.00	3,000,000.00	8,650,000.00	91.5%	800,000.00
052100300100	Primary Health Care Management Board	4,153,939,803.18	3,073,976,879.91	733,975,731.46	2,987,674,879.91	97.2%	86,302,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	52,500,000.00	30,000,000.00	6,054,000.00	18,134,000.00	60.4%	11,866,000.00

Table 22: Primary Healthcare Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	*4,215,889,803.18*	*3,113,426,879.91*	*743,029,731.46*	*3,014,458,879.91*	*96.8%*	*98,968,000.00*
707	**HEALTH**	**4,215,889,803.18**	**3,113,426,879.91**	**743,029,731.46**	**3,014,458,879.91**	**96.8%**	**98,968,000.00**
7073	**HOSPITAL SERVICES**	**52,500,000.00**	**30,000,000.00**	**6,054,000.00**	**18,134,000.00**	**60.4%**	**11,866,000.00**
70732	SPECIALIZED HOSPITAL SERVICES	52,500,000.00	30,000,000.00	6,054,000.00	18,134,000.00	60.4%	11,866,000.00
7074	**PUBLIC HEALTH SERVICES**	**4,153,939,803.18**	**3,073,976,879.91**	**733,975,731.46**	**2,987,674,879.91**	**97.2%**	**86,302,000.00**
70741	PUBLIC HEALTH SERVICES	4,153,939,803.18	3,073,976,879.91	733,975,731.46	2,987,674,879.91	97.2%	86,302,000.00
7076	**HEALTH N.E.C.**	**9,450,000.00**	**9,450,000.00**	**3,000,000.00**	**8,650,000.00**	**91.5%**	**800,000.00**
70761	HEALTH N.E.C.	9,450,000.00	9,450,000.00	3,000,000.00	8,650,000.00	91.5%	800,000.00

Table 23: Primary Healthcare Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	*4,215,889,803.18*	*3,113,426,879.91*	*743,029,731.46*	*3,014,458,879.91*	*96.8%*	*98,968,000.00*
04	**Health**	**4,215,889,803.18**	**3,113,426,879.91**	**743,029,731.46**	**3,014,458,879.91**	**96.8%**	**98,968,000.00**
0401	Effective governance of the health system	74,500,000.00	65,000,000.00	-	45,000,000.00	69.2%	20,000,000.00
0402	Community engagement and participation in health	4,034,439,803.18	2,963,976,879.91	733,975,731.46	2,942,674,879.91	99.3%	21,302,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	61,950,000.00	39,450,000.00	9,054,000.00	26,784,000.00	67.9%	12,666,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodit	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
0407	Evidence generation and utilisation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Economic Classification

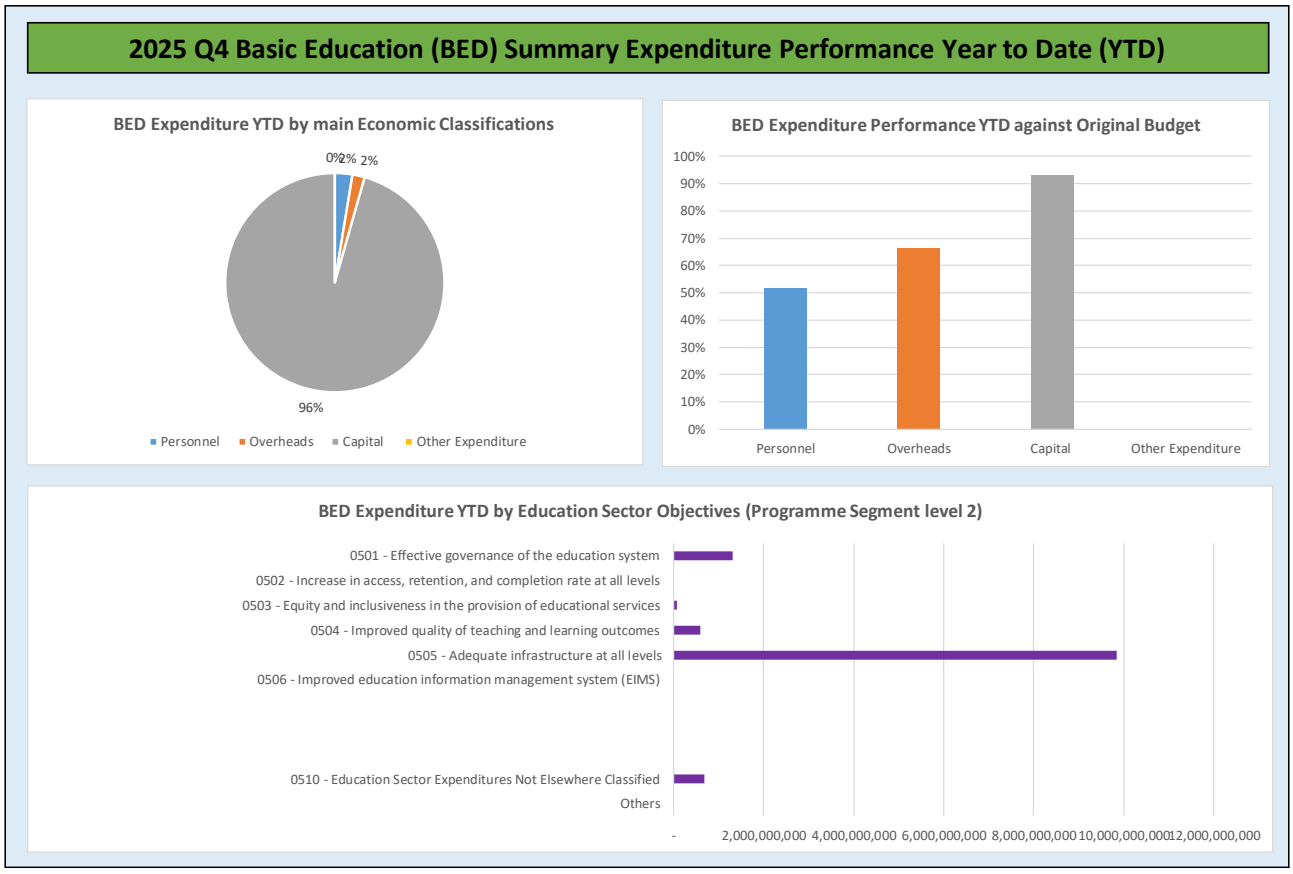
Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	**4,215,889,803.18**	**3,113,426,879.91**	**743,029,731.46**	**3,014,458,879.91**	**96.8%**	**98,968,000.00**
2	***EXPENDITURES***	***4,096,389,803.18***	***3,003,426,879.91***	***743,029,731.46***	***2,969,458,879.91***	***98.9%***	***33,968,000.00***
21	***PERSONNEL COST***	***3,884,289,803.18***	***2,838,976,879.91***	***730,825,731.46***	***2,838,976,879.91***	***100.0%***	***-***
2101	**SALARY**	***3,884,289,803.18***	***2,838,976,879.91***	***730,825,731.46***	***2,838,976,879.91***	***100.0%***	**-**
210101	**SALARIES AND WAGES**	**3,884,289,803.18**	**2,838,976,879.91**	**730,825,731.46**	**2,838,976,879.91**	**100.0%**	**-**
21010101	SALARY	3,884,289,803.18	2,838,976,879.91	730,825,731.46	2,838,976,879.91	100.0%	-
22	***OTHER RECURRENT COSTS***	***212,100,000.00***	***164,450,000.00***	***12,204,000.00***	***130,482,000.00***	***79.3%***	***33,968,000.00***
2202	**OVERHEAD COST**	***212,100,000.00***	***164,450,000.00***	***12,204,000.00***	***130,482,000.00***	***79.3%***	***33,968,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**24,500,000.00**	**9,500,000.00**	**1,790,000.00**	**6,612,500.00**	**69.6%**	**2,887,500.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,500,000.00	9,500,000.00	1,790,000.00	6,612,500.00	69.6%	2,887,500.00
220202	**UTILITIES - GENERAL**	**3,020,000.00**	**3,020,000.00**	**275,000.00**	**821,000.00**	**27.2%**	**2,199,000.00**
22020201	ELECTRICITY CHARGES	550,000.00	550,000.00	205,000.00	405,000.00	73.6%	145,000.00
22020202	TELEPHONE CHARGES	2,470,000.00	2,470,000.00	70,000.00	416,000.00	16.8%	2,054,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,520,000.00**	**7,370,000.00**	**1,900,000.00**	**3,150,000.00**	**42.7%**	**4,220,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,120,000.00	4,970,000.00	1,900,000.00	2,650,000.00	53.3%	2,320,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000.00	2,400,000.00	-	500,000.00	20.8%	1,900,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**43,925,000.00**	**21,425,000.00**	**3,307,000.00**	**13,056,000.00**	**60.9%**	**8,369,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	8,000,000.00	1,192,000.00	3,788,500.00	47.4%	4,211,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,850,000.00	3,850,000.00	1,155,000.00	2,747,500.00	71.4%	1,102,500.00
22020406	OTHER MAINTENANCE SERVICES	25,075,000.00	9,575,000.00	960,000.00	6,520,000.00	68.1%	3,055,000.00
220205	**TRAINING - GENERAL**	**15,730,000.00**	**7,730,000.00**	**2,642,000.00**	**5,642,000.00**	**73.0%**	**2,088,000.00**
22020501	LOCAL TRAINING	14,000,000.00	6,000,000.00	2,442,000.00	4,142,000.00	69.0%	1,858,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,730,000.00	1,730,000.00	200,000.00	1,500,000.00	86.7%	230,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**98,850,000.00**	**103,850,000.00**	**200,000.00**	**96,954,817.30**	**93.4%**	**6,895,182.70**
22020803	PLANT / GENERATOR FUEL COST	98,850,000.00	103,850,000.00	200,000.00	96,954,817.30	93.4%	6,895,182.70
220209	**FINANCIAL CHARGES - GENERAL**	**30,000.00**	**30,000.00**	**-**	**5,682.70**	**18.9%**	**24,317.30**
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	-	5,682.70	18.9%	24,317.30
220210	**MISCELLANEOUS EXPENSES GENERAL**	**18,525,000.00**	**11,525,000.00**	**2,090,000.00**	**4,240,000.00**	**36.8%**	**7,285,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	3,000,000.00	1,200,000.00	2,150,000.00	71.7%	850,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021007	WELFARE PACKAGES	5,525,000.00	5,525,000.00	890,000.00	2,090,000.00	37.8%	3,435,000.00
22021060	MONITORING AND EVALUATION	7,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
3	***ASSETS***	***119,500,000.00***	***110,000,000.00***	***-***	***45,000,000.00***	***40.9%***	***65,000,000.00***
32	***NON-CURRENT (FIXED) ASSETS***	***119,500,000.00***	***110,000,000.00***	***-***	***45,000,000.00***	***40.9%***	***65,000,000.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***119,500,000.00***	***110,000,000.00***	**-**	***45,000,000.00***	***40.9%***	***65,000,000.00***
320101	**LAND & BUILDING - GENERAL**	**116,050,000.00**	**106,900,000.00**	**-**	**45,000,000.00**	**42.1%**	**61,900,000.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	91,050,000.00	81,900,000.00	-	45,000,000.00	54.9%	36,900,000.00
32010150	LAND & BUILDINGS - HOSPITALS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
320105	**OFFICE EQUIPMENT - GENERAL**	**700,000.00**	**350,000.00**	**-**	**-**	**0.0%**	**350,000.00**
32010551	UPS/INVERTERS/STABILIZERS	700,000.00	350,000.00	-	-	0.0%	350,000.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,750,000.00**	**2,750,000.00**	**-**	**-**	**0.0%**	**2,750,000.00**
32010606	AIR CONDITIONER	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00

5 Basic Education Budget Performance

5.A Overview

Basic Education Expenditure has a final Budget of ₦13.965 billion with a ₦4.068 billion actual for the fourth quarter which translates to a Quarter 4 performance of 116.52%, and an actual of ₦12.487 billion (89.4% performance to Final Budget) at end of year 2025.

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



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Administrative Classification

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	***13,743,811,469.57***	***13,965,179,892.76***	***4,068,140,020.42***	***12,486,701,220.74***	***89.4%***	***1,478,478,672.02***
050000000000	**Social Sector**	**13,743,811,469.57**	**13,965,179,892.76**	**4,068,140,020.42**	**12,486,701,220.74**	**89.4%**	**1,478,478,672.02**
051700000000	**Ministry of Education, Science and Technology**	**13,536,119,161.88**	**13,661,487,585.07**	**4,068,140,020.42**	**12,486,701,220.74**	**91.4%**	**1,174,786,364.33**
051700100100	Ministry of Education, Science and Technology	3,127,400,000.00	1,000,000,000.00	-	706,587,372.00	70.7%	293,412,628.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	10,222,419,161.88	12,535,487,585.07	4,023,890,020.42	11,668,363,848.74	93.1%	867,123,736.33
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	67,200,000.00	50,000,000.00	15,000,000.00	45,000,000.00	90.0%	5,000,000.00
051700200300	Mega/Smart Schools	119,100,000.00	76,000,000.00	29,250,000.00	66,750,000.00	87.8%	9,250,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**207,692,307.69**	**303,692,307.69**	**-**	**-**	**0.0%**	**303,692,307.69**
055700300100	Directorate of Rural and Community Development	207,692,307.69	303,692,307.69	-	-	0.0%	303,692,307.69

Table 26: Basic Education Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2025 Q4 -Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	***13,743,811,469.57***	***13,965,179,892.76***	***4,068,140,020.42***	***12,486,701,220.74***	***89.4%***	***1,478,478,672.02***
709	**EDUCATION**	**13,743,811,469.57**	**13,965,179,892.76**	**4,068,140,020.42**	**12,486,701,220.74**	**89.4%**	**1,478,478,672.02**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**13,743,811,469.57**	**13,965,179,892.76**	**4,068,140,020.42**	**12,486,701,220.74**	**89.4%**	**1,478,478,672.02**
70912	PRIMARY EDUCATION	13,743,811,469.57	13,965,179,892.76	4,068,140,020.42	12,486,701,220.74	89.4%	1,478,478,672.02

Table 27: Basic Education Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	***13,743,811,469.57***	***13,965,179,892.76***	***4,068,140,020.42***	***12,486,701,220.74***	***89.4%***	***1,478,478,672.02***
05	**Education**	**13,536,119,161.88**	**13,661,487,585.07**	**4,068,140,020.42**	**12,486,701,220.74**	**91.4%**	**1,174,786,364.33**
0501	Effective governance of the education system	4,665,619,161.88	1,685,845,000.61	262,065,090.26	1,308,823,819.15	77.6%	377,021,181.46
0502	Increase in access, retention, and completion rate at all levels	5,200,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0503	Equity and inclusiveness in the provision of educational services	151,500,000.00	76,000,000.00	29,250,000.00	66,750,000.00	87.8%	9,250,000.00
0504	Improved quality of teaching and learning outcomes	209,799,999.99	797,440,430.73	602,137,488.36	602,137,488.36	75.5%	195,302,942.37
0505	Adequate infrastructure at all levels	8,393,000,000.02	10,408,761,722.99	2,584,549,953.44	9,833,852,424.88	94.5%	574,909,298.11
0506	Improved education information management system (EIMS)	26,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	84,999,999.99	677,440,430.73	590,137,488.36	675,137,488.35	99.7%	2,302,942.38
10	**Water Resources and Rural Development**	**207,692,307.69**	**303,692,307.69**	**-**	**-**	**0.0%**	**303,692,307.69**
1010	Water Resources and Rural Deve - General	207,692,307.69	303,692,307.69	-	-	0.0%	303,692,307.69

Table 28: Basic Education Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	13,743,811,469.57	13,965,179,892.76	4,068,140,020.42	12,486,701,220.74	89.4%	1,478,478,672.02
2	*EXPENDITURES*	*964,719,161.88*	*576,845,000.61*	*171,315,090.26*	*548,986,447.15*	*95.2%*	*27,858,553.46*
21	*PERSONNEL COST*	*624,069,161.88*	*327,495,000.61*	*79,475,090.26*	*322,664,447.15*	*98.5%*	*4,830,553.46*
2101	**SALARY**	*624,069,161.88*	*327,495,000.61*	*79,475,090.26*	*322,664,447.15*	*98.5%*	*4,830,553.46*
210101	**SALARIES AND WAGES**	**624,069,161.88**	**327,495,000.61**	**79,475,090.26**	**322,664,447.15**	**98.5%**	**4,830,553.46**
21010101	SALARY	624,069,161.88	327,495,000.61	79,475,090.26	322,664,447.15	98.5%	4,830,553.46
22	*OTHER RECURRENT COSTS*	*340,650,000.00*	*249,350,000.00*	*91,840,000.00*	*226,322,000.00*	*90.8%*	*23,028,000.00*
2202	**OVERHEAD COST**	*340,650,000.00*	*249,350,000.00*	*91,840,000.00*	*226,322,000.00*	*90.8%*	*23,028,000.00*
220201	**TRAVEL & TRANSPORT - GENERAL**	**63,000,000.00**	**47,500,000.00**	**12,650,000.00**	**36,650,000.00**	**77.2%**	**10,850,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,000,000.00	47,500,000.00	12,650,000.00	36,650,000.00	77.2%	10,850,000.00
220202	**UTILITIES - GENERAL**	**17,500,000.00**	**17,500,000.00**	**6,500,000.00**	**17,500,000.00**	**100.0%**	**-**
22020201	ELECTRICITY CHARGES	9,000,000.00	9,000,000.00	3,500,000.00	9,000,000.00	100.0%	-
22020202	TELEPHONE CHARGES	8,500,000.00	8,500,000.00	3,000,000.00	8,500,000.00	100.0%	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,600,000.00**	**20,600,000.00**	**9,300,000.00**	**19,300,000.00**	**93.7%**	**1,300,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	16,600,000.00	13,600,000.00	7,850,000.00	13,350,000.00	98.2%	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	1,450,000.00	5,950,000.00	99.2%	50,000.00
22020317	Production of other reports	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**41,000,000.00**	**36,500,000.00**	**19,368,000.00**	**34,368,000.00**	**94.2%**	**2,132,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	24,000,000.00	20,500,000.00	11,868,000.00	19,368,000.00	94.5%	1,132,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,000,000.00	16,000,000.00	7,500,000.00	15,000,000.00	93.8%	1,000,000.00
220205	**TRAINING - GENERAL**	**42,600,000.00**	**22,500,000.00**	**8,232,000.00**	**19,732,000.00**	**87.7%**	**2,768,000.00**
22020501	LOCAL TRAINING	33,600,000.00	19,500,000.00	7,232,000.00	16,732,000.00	85.8%	2,768,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	9,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	100.0%	-
220206	**OTHER SERVICES - GENERAL**	**55,000,000.00**	**49,000,000.00**	**15,740,000.00**	**47,240,000.00**	**96.4%**	**1,760,000.00**
22020601	SECURITY SERVICES	55,000,000.00	49,000,000.00	15,740,000.00	47,240,000.00	96.4%	1,760,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,450,000.00**	**4,450,000.00**	**2,450,000.00**	**4,450,000.00**	**100.0%**	**-**
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
22020711	MEDIA RELATION SERVICES	2,500,000.00	2,500,000.00	1,000,000.00	2,500,000.00	100.0%	-
22020712	OTHER CONSULTING SERVICES	950,000.00	950,000.00	450,000.00	950,000.00	100.0%	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**93,500,000.00**	**51,300,000.00**	**17,600,000.00**	**47,082,000.00**	**91.8%**	**4,218,000.00**
22021001	REFRESHMENT & MEALS	8,000,000.00	5,800,000.00	2,600,000.00	5,600,000.00	96.6%	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	-	1,500,000.00	60.0%	1,000,000.00
22021007	WELFARE PACKAGES	28,000,000.00	17,000,000.00	9,500,000.00	17,000,000.00	100.0%	-
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
22021055	COMPETITIONS-GENERAL	6,000,000.00	3,000,000.00	-	1,500,000.00	50.0%	1,500,000.00
22021060	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	100.0%	-
22021071	INDUCTION/ORIENTATION	40,000,000.00	14,000,000.00	1,000,000.00	13,982,000.00	99.9%	18,000.00
3	*ASSETS*	*12,779,092,307.69*	*13,388,334,892.15*	*3,896,824,930.16*	*11,937,714,773.59*	*89.2%*	*1,450,620,118.56*
32	*NON-CURRENT (FIXED) ASSETS*	*12,779,092,307.69*	*13,388,334,892.15*	*3,896,824,930.16*	*11,937,714,773.59*	*89.2%*	*1,450,620,118.56*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	*12,477,892,307.69*	*13,206,334,892.15*	*3,764,824,930.16*	*11,805,714,773.59*	*89.4%*	*1,400,620,118.56*
320101	**LAND & BUILDING - GENERAL**	**9,526,292,307.65**	**8,570,573,169.14**	**1,404,274,976.72**	**7,405,164,820.10**	**86.4%**	**1,165,408,349.04**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	9,514,292,307.65	8,558,573,169.14	1,404,274,976.72	7,405,164,820.10	86.5%	1,153,408,349.04
320102	**INFRASTRUCTURE - GENERAL**	**254,999,999.98**	**847,440,430.72**	**590,137,488.36**	**845,137,488.34**	**99.7%**	**2,302,942.38**
32010214	BOREHOLES & OTHER WATER FACILITIES	254,999,999.98	847,440,430.72	590,137,488.36	845,137,488.34	99.7%	2,302,942.38
320104	**FIXED ASSETS - GENERAL**	**654,000,000.00**	**-**	**-**	**-**		**-**
32010405	MOTOR VEHICLES	654,000,000.00	-	-	-		-
320105	**OFFICE EQUIPMENT - GENERAL**	**9,000,000.00**	**9,000,000.00**	**-**	**-**	**0.0%**	**9,000,000.00**
32010501	COMPUTERS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

Ondo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
320106	**FURNITURE & FITTINGS - GENERAL**	**15,000,000.00**	**15,000,000.00**	**-**	**-**	**0.0%**	**15,000,000.00**
32010601	CHAIRS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010602	TABLES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
320109	**SPECIALISED ASSETS-GENERAL**	**2,018,600,000.06**	**3,764,321,292.29**	**1,770,412,465.08**	**3,555,412,465.15**	**94.5%**	**208,908,827.14**
32010903	BIOLOGICAL ASSETS	3,200,000.00	-	-	-		-
32010907	SCHOOL DESKS & CHAIRS	1,700,000,000.08	2,292,440,430.82	590,137,488.36	2,290,137,488.44	99.9%	2,302,942.38
32010908	SPORTS EQUIPMENT	84,999,999.99	677,440,430.73	590,137,488.36	675,137,488.35	99.7%	2,302,942.38
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	228,399,999.99	792,440,430.73	590,137,488.36	590,137,488.36	74.5%	202,302,942.37
3203	***INTANGIBLE ASSETS***	***301,200,000.00***	***182,000,000.00***	***132,000,000.00***	***132,000,000.00***	***72.5%***	***50,000,000.00***
320301	**INTANGIBLE ASSETS**	**301,200,000.00**	**182,000,000.00**	**132,000,000.00**	**132,000,000.00**	**72.5%**	**50,000,000.00**
32030109	RESEARCH & DEVELOPMENT	301,200,000.00	182,000,000.00	132,000,000.00	132,000,000.00	72.5%	50,000,000.00