

**ONDO STATE OF NIGERIA OF NIGERIA, ESTIMATES 2021
OVERHEAD COST DETAILS**

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|----------------------|----------------------|-----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 1 | 011100200100 | OFFICE OF SENIOR SPECIAL ASSISTANTS TO THE GOVERNOR | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,285,515.00 | 20,000,000.00 | 15,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 7,530,560.00 | 8,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020203 | INTERNET ACCESS CHARGES | 1,877,460.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 9,388,560.00 | 10,000,000.00 | 10,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020303 | NEWSPAPERS | 2,816,550.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020304 | MAGAZINES & PERIODICALS | 3,755,490.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 5,633,220.00 | 6,000,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 7,644,625.00 | 8,250,000.00 | 8,250,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020406 | OTHER MAINTENANCE SERVICES | 5,633,220.00 | 6,000,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 4,694,370.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI) | 4,694,370.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021001 | REFRESHMENT & MEALS | 6,202,620.00 | 8,000,000.00 | 16,750,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021006 | POSTAGES & COURIER SERVICES | 4,684,370.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22021007 | WELFARE PACKAGES | 5,074,070.00 | 6,000,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 87,915,000.00 | 96,250,000.00 | 100,000,000.00 | | |
| 2 | 031801300100 | JUDICIARY DIVISION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 800,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 400,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 350,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020206 | SEWAGE CHARGES | 300,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,600,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020303 | NEWSPAPERS | 375,500.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 750,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 450,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 750,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,050,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 300,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 740,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 650,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 15 | 22020406 | OTHER MAINTENANCE SERVICES | 350,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 16 | 22020501 | LOCAL TRAINING | 1,250,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 17 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 18 | 22020601 | SECURITY SERVICES | 350,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 19 | 22020801 | MOTOR VEHICLE FUEL COST | 300,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 20 | 22020803 | PLANT / GENERATOR FUEL COST | 350,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 21 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 6,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 22 | 22021001 | REFRESHMENT & MEALS | 650,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 23 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 400,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 24 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 25 | 22021004 | MEDICAL EXPENSES-LOCAL | 300,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |

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|---------------|---------------------|--|----------------------|-----------------------|-----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 26 | 22021006 | POSTAGES & COURIER SERVICES | 128,500.00 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 27 | 22021007 | WELFARE PACKAGES | 750,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 28 | 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 150,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 29 | 22021052 | SPECIAL DAYS/CELEBRATIONS | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 18,000,000.00 | 26,000,000.00 | 26,000,000.00 | | |
| 3 | 032600100100 | MINISTRY OF JUSTICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,694,473.00 | 7,800,000.00 | 7,800,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 192,498.66 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 192,498.66 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 344,997.32 | 2,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 267,998.66 | 1,800,000.00 | 1,300,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 922,497.32 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 306,500.00 | 900,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 1,286,977.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020501 | LOCAL TRAINING | 3,934,022.66 | 2,278,000.00 | 2,234,100.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 180,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 504,513.32 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 13,826,976.60 | 20,878,000.00 | 19,834,100.00 | | |
| 4 | 032600200100 | ONDO STATE LAW COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 671,000.00 | 1,600,000.00 | 1,782,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 135,000.00 | 500,000.00 | 324,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 112,500.00 | 450,000.00 | 270,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 180,000.00 | 700,000.00 | 432,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 67,500.00 | 250,000.00 | 162,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 337,500.00 | 400,000.00 | 864,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 225,000.00 | 500,000.00 | 594,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 360,000.00 | 800,000.00 | 535,500.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 22,500.00 | 100,000.00 | 54,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 67,500.00 | 250,000.00 | 216,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 67,500.00 | 300,000.00 | 324,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 41040105 | OTHER GOODS & SERVICES | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,246,000.00 | 5,850,000.00 | 5,557,500.00 | | |
| 5 | 011100100200 | DEPUTY GOVERNOR'S OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 23,099,875.92 | 82,500,000.00 | 81,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 280,000.53 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 560,001.08 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,800,008.40 | 10,000,000.00 | 9,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,240,007.30 | 8,000,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,600,016.77 | 20,000,000.00 | 19,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,800,008.38 | 10,000,000.00 | 8,375,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 4,200,011.08 | 15,000,000.00 | 13,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 2,240,007.31 | 8,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 1,680,003.23 | 6,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 45,499,940.00 | 162,500,000.00 | 154,375,000.00 | | |

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|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 7 | 011100300100 | ONDO STATE BOUNDARY COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 260,000.00 | 1,000,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 20,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 45,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 15,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 40,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 15,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 325,000.00 | 1,250,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021007 | WELFARE PACKAGES | 30,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 750,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 8 | 025000200100 | BUREAU OF PUBLIC PROCUREMENT (BPP) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,316,598.00 | 7,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 90,000.00 | 100,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 340,000.00 | 1,500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,450,000.00 | 2,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 950,000.00 | 2,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,550,000.00 | 2,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 460,000.00 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,390,000.00 | 2,000,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 240,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 780,000.00 | 1,400,000.00 | 1,075,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 11,566,598.00 | 20,500,000.00 | 19,475,000.00 | | |
| 9 | 011101300100 | OFFICE OF THE SECRETARY TO STATE GOVERNMENT (SSG) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,771,334.00 | 3,000,000.00 | 8,162,500.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 335,833.50 | 850,000.00 | 850,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 692,833.50 | 1,750,000.00 | 1,750,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 394,833.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,257,166.50 | 1,100,000.00 | 1,100,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 671,667.00 | 1,700,000.00 | 2,700,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 751,833.00 | 1,900,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,408,333.50 | 1,550,000.00 | 1,537,500.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 712,500.00 | 1,800,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 1,028,666.00 | 1,600,000.00 | 3,600,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 10,025,000.00 | 16,250,000.00 | 24,000,000.00 | | |
| 10 | 011100100100 | GOVERNOR'S OFFICE-GOVERNMENT HOUSE AND PROTOCOL | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 79,008,960.00 | 87,000,000.00 | 87,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 3,090,210.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 11,590,150.00 | 15,000,000.00 | 15,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 20,861,560.00 | 27,000,000.00 | 27,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 11,589,510.00 | 15,000,000.00 | 15,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 42,494,790.00 | 44,598,000.00 | 44,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 10,816,000.00 | 14,000,000.00 | 14,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 16,225,300.00 | 21,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 109,793,720.00 | 112,000,000.00 | 133,868,100.00 | | Non COVID-19 Related Expenditure |

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|---------------|---------------------|--|-----------------------|-----------------------|-----------------------|--|---------------------------------------|---------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | | |
| 10 | 22021007 | WELFARE PACKAGES | 19,315,750.00 | 25,000,000.00 | 20,729,900.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 324,785,950.00 | 364,598,000.00 | 364,598,000.00 | | | |
| 11 | 011101300200 | GENERAL ADMINISTRATION | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,823,800.00 | 1,823,800.00 | 2,500,800.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 441,000.00 | 600,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020202 | TELEPHONE CHARGES | 352,800.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 400,000.00 | 400,000.00 | 565,200.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 600,000.00 | 600,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 578,044.00 | 884,000.00 | 984,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 793,800.00 | 800,000.00 | 1,300,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22020501 | LOCAL TRAINING | 1,029,196.00 | 1,850,000.00 | 2,050,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22021001 | REFRESHMENT & MEALS | 631,360.00 | 992,200.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 6,650,000.00 | 8,450,000.00 | 11,000,000.00 | | | |
| 13 | 011101400100 | POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 950,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020202 | TELEPHONE CHARGES | 450,000.00 | 1,000,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 950,000.00 | 1,750,000.00 | 1,700,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 500,000.00 | 1,500,000.00 | 1,406,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 1,000,000.00 | 906,500.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020501 | LOCAL TRAINING | 680,000.00 | 1,500,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22021007 | WELFARE PACKAGES | 470,000.00 | 1,000,000.00 | 950,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 4,500,000.00 | 9,750,000.00 | 9,262,500.00 | | | |
| 15 | 011101700100 | CABINET AND SPECIAL SERVICES DEPARTMENT | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,852,557.14 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020202 | TELEPHONE CHARGES | 547,500.00 | 1,000,000.00 | 808,750.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 592,500.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 550,000.00 | 550,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 500,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 825,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020501 | LOCAL TRAINING | 0 | 600,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22021001 | REFRESHMENT & MEALS | 1,430,400.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22021007 | WELFARE PACKAGES | 444,900.00 | 850,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 8,117,857.14 | 13,325,000.00 | 12,658,750.00 | | | |
| 16 | 021511700100 | ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC) | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 100,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 70,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 80,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 60,000.00 | 400,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 70,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 40,000.00 | 200,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020501 | LOCAL TRAINING | 140,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22021001 | REFRESHMENT & MEALS | 20,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22021007 | WELFARE PACKAGES | 20,000.00 | 100,000.00 | 55,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 600,000.00 | 3,900,000.00 | 3,705,000.00 | | | |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 17 | 011102100100 | LIAISON OFFICE, LAGOS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,765,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 65,000.00 | 350,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 400,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 0 | 0 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020206 | SEWAGE CHARGES | 0 | 500,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 87,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 9 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,064,000.00 | 3,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 12 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0 | 0 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0 | 0 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22020501 | LOCAL TRAINING | 0 | 500,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 15 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0 | 0 | 10,000.00 | | Non COVID-19 Related Expenditure |
| 16 | 22021001 | REFRESHMENT & MEALS | 208,000.00 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 17 | 22021006 | POSTAGES & COURIER SERVICES | 0 | 0 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 18 | 22021007 | WELFARE PACKAGES | 1,933,500.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 5,522,500.00 | 12,000,000.00 | 11,400,000.00 | | |
| 18 | 011102100200 | LIAISON OFFICE, ABUJA | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,875,000.00 | 2,800,000.00 | 2,800,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 206,100.00 | 275,000.00 | 275,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 450,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 562,500.00 | 750,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 198,300.00 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,647,000.00 | 2,200,000.00 | 2,200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,197,000.00 | 1,600,000.00 | 1,600,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 85,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,050,000.00 | 1,450,000.00 | 1,450,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 829,100.00 | 1,275,000.00 | 1,275,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 8,100,000.00 | 11,700,000.00 | 11,700,000.00 | | |
| 19 | 052111700100 | ONDO STATE AGENCY FOR THE CONTROL OF AIDS (ODSACA) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 280,000.00 | 500,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 105,000.00 | 175,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 210,000.00 | 300,000.00 | 850,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 210,000.00 | 250,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 175,000.00 | 450,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020501 | LOCAL TRAINING | 140,000.00 | 450,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020502 | INTERNATIONAL TRAINING | 0 | 0 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 175,000.00 | 350,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL | 0 | 350,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 105,000.00 | 175,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,400,000.00 | 3,000,000.00 | 6,000,000.00 | | |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 20 | 011103500100 | ONDO STATE PENSIONS TRANSITIONAL DEPARTMENT | | | | | |
| 1 | 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,020,000.00 | 2,300,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 120,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 180,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 600,000.00 | 1,200,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 360,000.00 | 800,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 720,000.00 | 1,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 720,000.00 | 1,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,080,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 600,000.00 | 1,200,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 180,000.00 | 800,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 420,000.00 | 900,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,000,000.00 | 13,000,000.00 | 15,000,000.00 | | |
| 21 | 011103500200 | STATE PENSION COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,783,619.14 | 6,640,000.00 | 4,910,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 127,600.00 | 500,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 62,000.00 | 100,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 805,289.00 | 1,620,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020303 | NEWSPAPERS | 162,400.00 | 240,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 87,500.00 | 200,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 199,600.00 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 121,500.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020501 | LOCAL TRAINING | 21,500.00 | 200,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020712 | OTHER CONSULTING SERVICES | 165,500.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021001 | REFRESHMENT & MEALS | 155,850.00 | 200,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021007 | WELFARE PACKAGES | 299,500.00 | 300,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 7,991,858.14 | 12,000,000.00 | 11,400,000.00 | | |
| 24 | 011103700100 | MUSLIM WELFARE BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 145,000.00 | 1,000,000.00 | 1,030,250.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 5,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 34,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 25,000.00 | 250,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 120,000.00 | 475,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 123,000.00 | 450,000.00 | 426,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 22,000.00 | 280,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 126,000.00 | 500,000.00 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 225,000.00 | 470,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 825,000.00 | 3,575,000.00 | 3,396,250.00 | | |
| 25 | 011103800100 | CHRISTIAN WELFARE BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,802,500.00 | 2,000,000.00 | 2,100,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 360,000.00 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 273,000.00 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 270,000.00 | 700,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 71,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 120,150.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 141,500.00 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 909,850.00 | 2,300,000.00 | 2,150,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 396,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 456,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,800,000.00 | 9,000,000.00 | 8,550,000.00 | | |
| 26 | 011104400100 | MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,370,000.00 | 3,600,000.00 | 3,200,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 90,000.00 | 350,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 90,000.00 | 200,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 540,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 180,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 600,000.00 | 2,500,000.00 | 2,300,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 240,000.00 | 825,000.00 | 825,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 470,000.00 | 2,500,000.00 | 2,350,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 420,000.00 | 625,000.00 | 625,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,000,000.00 | 13,000,000.00 | 12,350,000.00 | | |
| 27 | 022000900100 | POOLS BETTINGS AND LOTTERIES BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,238,000.00 | 4,750,000.00 | 4,302,500.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 45,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020203 | INTERNET ACCESS CHARGES | 25,000.00 | 300,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020205 | WATER RATES | 30,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 245,000.00 | 700,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020303 | NEWSPAPERS | 36,000.00 | 100,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 799,500.00 | 2,100,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 206,500.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020501 | LOCAL TRAINING | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 125,000.00 | 600,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 3,750,000.00 | 9,750,000.00 | 9,262,500.00 | | |
| 30 | 011113200100 | INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 680,000.00 | 2,030,000.00 | 2,928,500.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 125,000.00 | 379,820.00 | 420,829.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 275,000.00 | 830,000.00 | 788,500.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 225,000.00 | 630,750.00 | 599,212.50 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 835,000.00 | 1,900,180.00 | 1,865,171.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 557,500.00 | 1,673,500.00 | 1,589,825.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 758,000.00 | 1,318,500.00 | 2,252,575.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 287,250.00 | 818,500.00 | 777,575.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 257,250.00 | 818,750.00 | 777,812.50 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,000,000.00 | 10,400,000.00 | 12,000,000.00 | | |
| 31 | 011200300100 | STATE HOUSE OF ASSEMBLY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 119,593,112.00 | 180,000,000.00 | 400,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 50,404,192.00 | 80,000,000.00 | 120,000,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|-----------------------|-----------------------|-------------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 3 | 22020202 | TELEPHONE CHARGES | 31,521,040.00 | 50,000,000.00 | 50,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 45,486,688.00 | 80,000,000.00 | 100,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 50,404,168.00 | 80,000,000.00 | 160,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 35,356,680.00 | 60,000,000.00 | 120,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 44,257,320.00 | 80,000,000.00 | 80,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 40,274,160.00 | 60,000,000.00 | 60,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 17,506,224.00 | 20,000,000.00 | 20,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 18,932,296.00 | 30,000,000.00 | 30,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 38,012,120.00 | 60,000,000.00 | 60,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 491,748,000.00 | 780,000,000.00 | 1,200,000,000.00 | | |
| 32 | 011200400100 | HOUSE OF ASSEMBLY COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,223,000.00 | 4,000,000.00 | 5,082,900.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 610,000.00 | 1,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,900,000.00 | 3,500,000.00 | 3,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 1,463,300.00 | 2,500,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,195,555.50 | 3,000,000.00 | 4,500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,350,000.00 | 2,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 1,790,000.00 | 2,658,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 1,020,000.00 | 1,500,000.00 | 575,100.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 1,090,000.00 | 1,500,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 13,641,855.50 | 21,658,000.00 | 28,658,000.00 | | |
| 33 | 011200700200 | PUBLIC ACCOUNT SECRETARIAT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 492,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 122,880.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 92,400.00 | 150,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 123,120.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 30,720.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 454,800.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 307,680.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 406,800.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 184,560.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 185,040.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,400,000.00 | 3,900,000.00 | 3,900,000.00 | | |
| 34 | 011202100100 | OFFICE OF THE SPEAKER | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 13,282,080.00 | 20,600,000.00 | 50,600,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 302,400.00 | 500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 924,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,233,120.00 | 2,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,226,400.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 9,240,000.00 | 15,000,000.00 | 25,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,209,600.00 | 2,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 2,452,800.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 604,800.00 | 1,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 2,352,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|----------------------|----------------------|-----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 11 | 22021007 | WELFARE PACKAGES | 772,800.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 33,600,000.00 | 54,600,000.00 | 100,600,000.00 | | |
| 35 | 011202300100 | OFFICE OF THE DEPUTY SPEAKER | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,131,583.00 | 18,000,000.00 | 50,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 556,440.00 | 1,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 614,866.00 | 1,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,847,380.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,229,734.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,536,578.00 | 9,000,000.00 | 10,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,535,774.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 923,690.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 3,513,918.00 | 5,710,750.00 | 5,710,750.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 932,037.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 27,822,000.00 | 45,210,750.00 | 80,210,750.00 | | |
| 36 | 012300100100 | MINISTRY OF INFORMATION AND ORIENTATION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,472,500.00 | 4,213,155.61 | 4,839,905.61 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 256,500.00 | 602,807.14 | 1,229,702.14 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 332,500.00 | 843,567.43 | 1,470,317.43 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 608,000.00 | 554,707.88 | 1,181,457.88 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 418,000.00 | 182,426.99 | 1,585,776.99 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 902,500.00 | 2,408,509.36 | 3,035,259.36 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,168,500.00 | 1,047,368.91 | 1,674,118.91 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 893,000.00 | 806,608.62 | 1,433,358.60 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 256,500.00 | 843,567.43 | 250,000.02 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 342,000.00 | 847,280.63 | 1,300,103.06 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,650,000.00 | 12,350,000.00 | 18,000,000.00 | | |
| 37 | 012300400200 | ORANGE FM | | | | | |
| 2 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 750,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 0 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 237,000.00 | 350,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 750,000.00 | 750,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 572,000.00 | 650,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0 | 1,250,000.00 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020605 | CLEANING & FUMIGATION SERVICES | 0 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020712 | OTHER CONSULTING SERVICES | 0 | 0 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020801 | MOTOR VEHICLE FUEL COST | 0 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 0 | 1,000,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,559,000.00 | 6,000,000.00 | 5,700,000.00 | | |
| 39 | 012305600100 | ONDO STATE SIGNAGE AGENCY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 461,000.00 | 1,722,000.00 | 1,702,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 160,000.00 | 294,000.00 | 294,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 100,000.00 | 350,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 249,000.00 | 574,000.00 | 540,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 114,500.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 450,000.00 | 550,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 150,000.00 | 308,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 250,000.00 | 1,169,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 123,000.00 | 189,000.00 | 189,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 187,500.00 | 294,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 255,000.00 | 350,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,500,000.00 | 6,500,000.00 | 6,175,000.00 | | |
| 40 | 012400700100 | FIRE SERVICES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 879,500.00 | 2,900,000.00 | 2,640,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 48,750.00 | 120,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 20,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 411,500.00 | 1,030,000.00 | 1,050,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 478,750.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 161,500.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,000,000.00 | 5,200,000.00 | 4,940,000.00 | | |
| 41 | 012500100100 | OFFICE OF THE HEAD OF SERVICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,440,000.00 | 12,000,000.00 | 12,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 2,620,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 6,510,000.00 | 8,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,562,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,435,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 720,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 3,633,000.00 | 4,500,000.00 | 4,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 3,120,000.00 | 6,000,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 4,160,000.00 | 7,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 35,200,000.00 | 48,000,000.00 | 48,000,000.00 | | |
| 42 | 012500100300 | GOVERNMENT QUARTERS MANAGEMENT OFFICE | | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 562,000.00 | 670,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 150,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 112,000.00 | 120,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 366,000.00 | 380,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 230,000.00 | 300,000.00 | 270,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 288,400.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 165,000.00 | 180,000.00 | 180,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 178,600.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 298,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,200,000.00 | 2,600,000.00 | 2,600,000.00 | | |
| 43 | 012500600100 | PUBLIC SERVICE TRAINING INSTITUTE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,460,000.00 | 2,000,000.00 | 2,100,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 586,700.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 366,700.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 733,400.00 | 1,000,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 513,400.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,320,000.00 | 1,800,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 586,700.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 2,200,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 440,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 440,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 440,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 9,086,900.00 | 12,400,000.00 | 12,400,000.00 | | |
| 44 | 012500700100 | OFFICE OF ESTABLISHMENTS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,751,000.00 | 12,000,000.00 | 12,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 2,120,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 3,449,000.00 | 4,500,000.00 | 4,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 984,400.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,180,000.00 | 6,000,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,020,000.00 | 4,500,000.00 | 4,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 3,332,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 2,963,600.00 | 4,500,000.00 | 4,500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 30,800,000.00 | 42,000,000.00 | 42,000,000.00 | | |
| 45 | 012500700200 | E-PERSONEL ADMINISTRATION SALARY SYSTEM (E-PASS) OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 629,000.00 | 1,000,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 233,000.00 | 550,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 177,000.00 | 500,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0 | 0 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 105,000.00 | 400,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020501 | LOCAL TRAINING | 400,000.00 | 500,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020712 | OTHER CONSULTING SERVICES | 114,000.00 | 400,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 87,000.00 | 350,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 55,000.00 | 300,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,800,000.00 | 4,000,000.00 | 4,000,000.00 | | |
| 46 | 012500800100 | SERVICE MATTERS DEPARTMENT | | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,789,000.00 | 10,000,000.00 | 10,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 1,005,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,070,000.00 | 4,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 950,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 4,023,600.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,825,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 3,300,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021007 | WELFARE PACKAGES | 2,296,800.00 | 2,500,000.00 | 2,400,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 25,259,400.00 | 32,000,000.00 | 30,400,000.00 | | |
| 47 | 022001100100 | OFFICE OF THE STATE AUDITOR GENERAL | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 12,300,000.00 | 15,000,000.00 | 17,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,700,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 890,000.00 | 3,000,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,900,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,410,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,752,532.96 | 4,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,382,050.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,100,000.00 | 5,000,000.00 | 8,600,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 1,420,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020803 | PLANT / GENERATOR FUEL COST | 1,499,300.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 642,337.14 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021101 | SERVICE-WIDE VOTE EXPENSES | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| Total: | | | 26,996,220.10 | 52,000,000.00 | 58,000,000.00 | | |
| 48 | 022001200100 | OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,100,000.00 | 4,100,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 500,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 2,200,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 700,000.00 | 1,400,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,550,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 250,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 1,000,000.00 | 3,500,000.00 | 3,750,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021007 | WELFARE PACKAGES | 100,000.00 | 200,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 7,200,000.00 | 15,000,000.00 | 15,000,000.00 | | |
| 49 | 014700100100 | CIVIL SERVICE COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,338,000.00 | 10,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,811,668.00 | 2,000,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 855,668.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 646,832.00 | 800,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 880,233.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 941,500.00 | 1,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 955,400.00 | 1,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,828,701.00 | 2,000,000.00 | 3,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 929,033.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 941,365.00 | 1,000,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 19,128,400.00 | 20,800,000.00 | 24,000,000.00 | | |
| 50 | 014800100100 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,280,000.00 | 8,000,000.00 | 7,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 480,000.00 | 1,400,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 360,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 400,000.00 | 1,500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 600,000.00 | 1,800,000.00 | 1,250,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 360,000.00 | 1,100,000.00 | 1,100,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 0 | 2,600,000.00 | 2,600,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 240,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021006 | POSTAGES & COURIER SERVICES | 0 | 0 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 280,000.00 | 800,000.00 | 875,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|---------------------|----------------------|----------------------|--|---------------------------------------|---------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | | |
| Total: | | | 6,000,000.00 | 19,500,000.00 | 18,525,000.00 | | | |
| 51 | 014800100200 | ONDO STATE INDEPENDENT ELECTORAL COMMISSION (ODIEC) AREA OFFICES | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 400,000.00 | 1,480,000.00 | 1,246,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 240,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020202 | TELEPHONE CHARGES | 200,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 200,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020501 | LOCAL TRAINING | 0 | 1,400,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22021007 | WELFARE PACKAGES | 200,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 1,440,000.00 | 4,680,000.00 | 4,446,000.00 | | | |
| 53 | 021502100100 | FORESTRY STAFF TRAINING SCHOOL, OWO | | | | | Non COVID-19 Related Expenditure | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 56,000.00 | 140,000.00 | 130,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 56,000.00 | 140,000.00 | 130,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020201 | ELECTRICITY CHARGES | 20,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020202 | TELEPHONE CHARGES | 20,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 20,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,000.00 | 10,000.00 | 10,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 12,000.00 | 30,000.00 | 40,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 22,000.00 | 55,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22020501 | LOCAL TRAINING | 90,000.00 | 225,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure | |
| 10 | 22021001 | REFRESHMENT & MEALS | 20,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure | |
| 11 | 22021007 | WELFARE PACKAGES | 56,000.00 | 140,000.00 | 130,000.00 | | Non COVID-19 Related Expenditure | |
| 12 | 41040105 | OTHER GOODS & SERVICES | 24,000.00 | 60,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 400,000.00 | 1,000,000.00 | 950,000.00 | | | |
| 54 | 021510200100 | AGRICULTURAL DEVELOPMENT PROGRAMME | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,175,000.00 | 2,200,000.00 | 1,956,250.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 30,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 500,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 100,000.00 | 275,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 275,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 330,000.00 | 100,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | 500,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22020501 | LOCAL TRAINING | 280,000.00 | 100,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22021001 | REFRESHMENT & MEALS | 110,000.00 | 500,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 10 | 22021007 | WELFARE PACKAGES | 300,000.00 | 300,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 2,475,000.00 | 4,875,000.00 | 4,631,250.00 | | | |
| 55 | 021510200200 | FADAMA PROJECT | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 230,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 30,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020202 | TELEPHONE CHARGES | 60,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 50,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 130,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 170,000.00 | 1,100,000.00 | 1,100,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 160,000.00 | 800,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |

| S/N | Economic Segment | Details | Actual (N) | | | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|---------------------|---------------------|---------------------|---------------------|------|---------------------------------------|---------|
| | | | Jan - Dec 2020 | 2020 | 2021 | 2020 | 2021 | | |
| 8 | 22020501 | LOCAL TRAINING | 240,000.00 | 1,500,000.00 | 1,500,000.00 | | | Non COVID-19 Related Expenditure | |
| 9 | 22021001 | REFRESHMENT & MEALS | 80,000.00 | 500,000.00 | 500,000.00 | | | Non COVID-19 Related Expenditure | |
| 10 | 22021007 | WELFARE PACKAGES | 350,000.00 | 2,000,000.00 | 1,650,000.00 | | | Non COVID-19 Related Expenditure | |
| Total: | | | 1,500,000.00 | 9,000,000.00 | 8,550,000.00 | | | | |
| 56 | 021511000100 | AGRICULTURAL INPUT AND SUPPLY AGENCY | | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 300,000.00 | 750,000.00 | 750,000.00 | | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 100,000.00 | 200,000.00 | 200,000.00 | | | Non COVID-19 Related Expenditure | |
| 3 | 22020202 | TELEPHONE CHARGES | 22,500.00 | 80,000.00 | 80,000.00 | | | Non COVID-19 Related Expenditure | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 162,500.00 | 300,000.00 | 300,000.00 | | | Non COVID-19 Related Expenditure | |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 150,000.00 | 200,000.00 | 200,000.00 | | | Non COVID-19 Related Expenditure | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 252,500.00 | 500,000.00 | 500,000.00 | | | Non COVID-19 Related Expenditure | |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 350,000.00 | 400,000.00 | | | Non COVID-19 Related Expenditure | |
| 8 | 22020501 | LOCAL TRAINING | 0 | 400,000.00 | 400,000.00 | | | Non COVID-19 Related Expenditure | |
| 9 | 22020707 | AGRICULTURAL CONSULTING | 0 | 150,000.00 | 150,000.00 | | | Non COVID-19 Related Expenditure | |
| 10 | 22021001 | REFRESHMENT & MEALS | 62,500.00 | 120,000.00 | 150,000.00 | | | Non COVID-19 Related Expenditure | |
| 11 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0 | 50,000.00 | 100,000.00 | | | Non COVID-19 Related Expenditure | |
| 12 | 22021007 | WELFARE PACKAGES | 0 | 400,000.00 | 270,000.00 | | | Non COVID-19 Related Expenditure | |
| Total: | | | 1,050,000.00 | 3,500,000.00 | 3,500,000.00 | | | | |
| 57 | 021511500100 | AGRO-CLIMATOLOGICAL AND ECOLOGICAL PROJECT | | | | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0 | 520,000.00 | 500,000.00 | | | Non COVID-19 Related Expenditure | |
| 2 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 500,000.00 | 500,000.00 | | | Non COVID-19 Related Expenditure | |
| 3 | 22020201 | ELECTRICITY CHARGES | 0 | 187,000.00 | 172,250.00 | | | Non COVID-19 Related Expenditure | |
| 4 | 22020202 | TELEPHONE CHARGES | 0 | 187,000.00 | 174,000.00 | | | Non COVID-19 Related Expenditure | |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 150,000.00 | 130,000.00 | | | Non COVID-19 Related Expenditure | |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 309,000.00 | 300,000.00 | | | Non COVID-19 Related Expenditure | |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 200,000.00 | 200,000.00 | | | Non COVID-19 Related Expenditure | |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 150,000.00 | 150,000.00 | | | Non COVID-19 Related Expenditure | |
| 9 | 22020501 | LOCAL TRAINING | 0 | 800,000.00 | 800,000.00 | | | Non COVID-19 Related Expenditure | |
| 10 | 22020712 | OTHER CONSULTING SERVICES | 0 | 150,000.00 | 100,000.00 | | | Non COVID-19 Related Expenditure | |
| 11 | 22021001 | REFRESHMENT & MEALS | 0 | 150,000.00 | 150,000.00 | | | Non COVID-19 Related Expenditure | |
| 12 | 22021007 | WELFARE PACKAGES | 0 | 272,000.00 | 220,000.00 | | | Non COVID-19 Related Expenditure | |
| Total: | | | 0 | 3,575,000.00 | 3,396,250.00 | | | | |
| 58 | 021511600100 | COCOA REVOLUTION OFFICE | | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 419,000.00 | 1,200,000.00 | 1,000,000.00 | | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 220,000.00 | 500,000.00 | 500,000.00 | | | Non COVID-19 Related Expenditure | |
| 3 | 22020202 | TELEPHONE CHARGES | 12,000.00 | 43,750.00 | 58,750.00 | | | Non COVID-19 Related Expenditure | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 252,000.00 | 600,000.00 | 600,000.00 | | | Non COVID-19 Related Expenditure | |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 166,000.00 | 400,000.00 | 400,000.00 | | | Non COVID-19 Related Expenditure | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 320,000.00 | 725,000.00 | 725,000.00 | | | Non COVID-19 Related Expenditure | |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 210,000.00 | 406,250.00 | 406,250.00 | | | Non COVID-19 Related Expenditure | |
| 8 | 22020501 | LOCAL TRAINING | 285,000.00 | 1,075,000.00 | 1,000,000.00 | | | Non COVID-19 Related Expenditure | |
| 9 | 22021007 | WELFARE PACKAGES | 116,000.00 | 250,000.00 | 250,000.00 | | | Non COVID-19 Related Expenditure | |
| Total: | | | 2,000,000.00 | 5,200,000.00 | 4,940,000.00 | | | | |
| 59 | 022000100100 | MINISTRY OF FINANCE | | | | | | | |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|-----------------------|-----------------------|-----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 31,500,000.00 | 42,500,000.00 | 42,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 8,806,500.00 | 9,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 4,500,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 6,500,000.00 | 8,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,500,000.00 | 7,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 11,500,000.00 | 14,000,000.00 | 12,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 1,600,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 1,200,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 44,700,000.00 | 50,500,000.00 | 52,500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 123,806,500.00 | 150,000,000.00 | 150,000,000.00 | | |
| 60 | 022000100200 | EXPENDITURE OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,693,000.00 | 5,200,000.00 | 5,200,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 1,624,950.00 | 1,800,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,702,825.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,533,655.00 | 1,700,000.00 | 1,700,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,256,291.67 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,805,033.33 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 3,627,350.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 1,805,700.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 1,617,195.00 | 1,800,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 21,666,000.00 | 24,000,000.00 | 24,000,000.00 | | |
| 61 | 022000200100 | DEBT MANAGEMENT OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,200,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 640,000.00 | 900,000.00 | 855,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 600,000.00 | 900,000.00 | 855,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,570,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 790,000.00 | 1,200,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,901,510.55 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,720,000.00 | 2,000,000.00 | 1,990,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,900,000.00 | 3,000,000.00 | 3,200,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 1,520,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 1,480,000.00 | 2,000,000.00 | 1,900,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 17,321,510.55 | 24,000,000.00 | 24,000,000.00 | | |
| 62 | 022000700100 | OFFICE OF THE ACCOUNTANT GENERAL | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 29,946,666.67 | 44,920,000.00 | 44,920,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 7,280,000.00 | 10,920,000.00 | 10,920,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 5,760,000.00 | 8,640,000.00 | 8,640,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 8,000,000.00 | 12,000,000.00 | 12,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 5,520,000.00 | 8,280,000.00 | 8,280,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 6,854,666.67 | 10,282,000.00 | 10,282,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,120,000.00 | 7,680,000.00 | 7,680,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|-----------------------|-----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 8 | 22020501 | LOCAL TRAINING | 13,545,333.33 | 20,318,000.00 | 20,318,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 3,200,000.00 | 4,800,000.00 | 4,800,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 8,106,666.67 | 12,160,000.00 | 12,160,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 93,333,333.34 | 140,000,000.00 | 140,000,000.00 | | |
| 64 | 022200100100 | MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,300,500.00 | 5,500,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 400,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,250,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 750,000.00 | 1,000,000.00 | 1,025,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,127,742.86 | 2,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 1,750,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 500,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 475,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 11,053,242.86 | 19,500,000.00 | 18,525,000.00 | | |
| 65 | 022200900100 | CONSUMER PROTECTION COMMITTEE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 352,500.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 45,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 90,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 20,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 95,000.00 | 650,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 30,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 50,000.00 | 750,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 60,000.00 | 150,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 7,500.00 | 150,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 750,000.00 | 4,000,000.00 | 3,800,000.00 | | |
| 66 | 022205100100 | MICRO CREDIT AGENCY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,300,000.00 | 4,800,000.00 | 4,800,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,000,000.00 | 2,000,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 100,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,150,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 330,500.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,650,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 910,800.00 | 2,000,000.00 | 1,387,300.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 980,000.00 | 2,250,000.00 | 2,300,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 118,700.00 | 250,000.00 | 200,200.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 210,000.00 | 350,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 8,750,000.00 | 16,250,000.00 | 15,437,500.00 | | |
| 69 | 022800700100 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,300,000.00 | 1,700,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 350,000.00 | 500,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 350,000.00 | 500,000.00 | 402,500.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000.00 | 500,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 400,000.00 | 900,000.00 | 950,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 900,000.00 | 900,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.00 | 500,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,100,000.00 | 1,250,000.00 | 2,227,500.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 500,000.00 | 500,000.00 | 720,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 350,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 550,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,600,000.00 | 8,450,000.00 | 12,000,000.00 | | Non COVID-19 Related Expenditure |
| 70 | 022905500100 | OFFICE OF TRANSPORT-VEHICLE INSPECTION (AREA) OFFICE AND INLAND WATERWAYS | | | | | Non COVID-19 Related Expenditure |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 300,000.00 | 2,600,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 100,000.00 | 150,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 140,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 60,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 200,000.00 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 300,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 0 | 1,250,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 0 | 200,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 0 | 200,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 200,000.00 | 300,000.00 | 1,300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,000,000.00 | 6,000,000.00 | 8,000,000.00 | | |
| 71 | 023100300100 | ONDO STATE ELECTRICITY BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,196,000.00 | 4,200,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 11,184.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 37,500.00 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020205 | WATER RATES | 20,000.00 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 390,000.00 | 600,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020303 | NEWSPAPERS | 0 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020304 | MAGAZINES & PERIODICALS | 200,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 241,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 264,088.00 | 300,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 736,728.00 | 1,000,000.00 | 1,100,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 794,000.00 | 1,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021001 | REFRESHMENT & MEALS | 380,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 0 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22021003 | PUBLICITY & ADVERTISEMENTS | 10,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 15 | 22021007 | WELFARE PACKAGES | 210,000.00 | 500,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 7,490,500.00 | 10,400,000.00 | 15,000,000.00 | | |
| 73 | 023305100200 | ONDO STATE UN-REDD+ PROJECT | | | | | Non COVID-19 Related Expenditure |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 110,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 420,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 280,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | 375,000.00 | 375,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 400,000.00 | 800,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 320,000.00 | 600,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|----------------------|-----------------------|-----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 8 | 22020501 | LOCAL TRAINING | 110,000.00 | 1,300,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 185,000.00 | 450,000.00 | 425,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 175,000.00 | 575,000.00 | 575,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,500,000.00 | 6,500,000.00 | 6,175,000.00 | | |
| 75 | 023405600100 | ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 441,000.00 | 2,072,000.00 | 1,860,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 85,500.00 | 244,000.00 | 342,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 105,000.00 | 248,000.00 | 420,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 93,000.00 | 0 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 310,000.00 | 0 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 93,000.00 | 0 | | Non COVID-19 Related Expenditure |
| 7 | 22020801 | MOTOR VEHICLE FUEL COST | 127,500.00 | 530,000.00 | 511,800.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020803 | PLANT / GENERATOR FUEL COST | 141,000.00 | 310,000.00 | 571,200.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 900,000.00 | 3,900,000.00 | 3,705,000.00 | | |
| 76 | 023600100100 | MINISTRY OF CULTURE AND TOURISM | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,754,000.00 | 2,400,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 440,000.00 | 800,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 694,000.00 | 1,200,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 542,000.00 | 800,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,564,000.00 | 3,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,279,000.00 | 1,300,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020406 | OTHER MAINTENANCE SERVICES | 1,134,000.00 | 1,600,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 696,000.00 | 1,200,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 484,000.00 | 700,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 496,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 10,083,000.00 | 14,000,000.00 | 18,000,000.00 | | |
| 77 | 023800100100 | MINISTRY OF ECONOMIC PLANNING AND BUDGET | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 17,198,000.00 | 34,250,000.00 | 40,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 562,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 3,471,000.00 | 11,000,000.00 | 10,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,271,000.00 | 5,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,244,915.00 | 8,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,340,000.00 | 15,000,000.00 | 10,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 6,598,235.00 | 25,000,000.00 | 25,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 4,154,850.00 | 15,000,000.00 | 12,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 3,910,000.00 | 8,000,000.00 | 9,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 43,750,000.00 | 124,250,000.00 | 120,000,000.00 | | |
| 78 | 023800100200 | BUDGET OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,629,500.00 | 5,100,000.00 | 6,475,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 340,450.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 775,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 355,200.00 | 1,200,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,195,000.00 | 3,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|---------------------|----------------------|----------------------|--|---------------------------------------|---------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | | |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 339,600.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020501 | LOCAL TRAINING | 1,717,000.00 | 5,200,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22021001 | REFRESHMENT & MEALS | 406,250.00 | 1,500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22021007 | WELFARE PACKAGES | 742,000.00 | 3,000,000.00 | 2,525,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 7,500,000.00 | 24,000,000.00 | 22,000,000.00 | | | |
| 79 | 023800100300 | MANPOWER DEVELOPMENT OFFICE | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 785,000.00 | 3,800,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020202 | TELEPHONE CHARGES | 80,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 90,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 65,000.00 | 200,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 310,225.00 | 1,000,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020406 | OTHER MAINTENANCE SERVICES | 157,000.00 | 500,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020501 | LOCAL TRAINING | 442,200.00 | 1,500,000.00 | 1,100,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22020605 | CLEANING & FUMIGATION SERVICES | 150,000.00 | 500,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22020803 | PLANT / GENERATOR FUEL COST | 138,000.00 | 900,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 10 | 22021001 | REFRESHMENT & MEALS | 52,000.00 | 200,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure | |
| 11 | 22021007 | WELFARE PACKAGES | 230,475.00 | 2,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 2,499,900.00 | 11,000,000.00 | 10,000,000.00 | | | |
| 81 | 023800400100 | ONDO STATE BUREAU OF STATISTICS | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,293,000.00 | 2,500,000.00 | 2,425,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020202 | TELEPHONE CHARGES | 0 | 500,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 209,000.00 | 400,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 500,000.00 | 610,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 125,000.00 | 600,000.00 | 950,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 97,000.00 | 500,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020501 | LOCAL TRAINING | 100,000.00 | 1,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure | |
| 8 | 22021001 | REFRESHMENT & MEALS | 96,000.00 | 700,000.00 | 665,000.00 | | Non COVID-19 Related Expenditure | |
| 9 | 22021007 | WELFARE PACKAGES | 780,000.00 | 800,000.00 | 1,950,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 3,700,000.00 | 8,000,000.00 | 12,000,000.00 | | | |
| 82 | 025210200100 | ONDO STATE WATER CORPORATION | | | | | | |
| 1 | 22020201 | ELECTRICITY CHARGES | 150,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 400,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 200,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 4 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 150,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure | |
| 5 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 6 | 22020601 | SECURITY SERVICES | 3,600,000.00 | 11,000,000.00 | 10,000,000.00 | | Non COVID-19 Related Expenditure | |
| 7 | 22020709 | AUDITING OF ACCOUNTS | 0 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure | |
| 10 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure | |
| 11 | 22021007 | WELFARE PACKAGES | 0 | 250,000.00 | 275,000.00 | | Non COVID-19 Related Expenditure | |
| Total: | | | 4,500,000.00 | 19,500,000.00 | 18,525,000.00 | | | |
| 83 | 025210300100 | ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) | | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,692,307.68 | 5,500,000.00 | 5,500,000.00 | | Non COVID-19 Related Expenditure | |
| 2 | 22020201 | ELECTRICITY CHARGES | 307,692.32 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure | |
| 3 | 22020202 | TELEPHONE CHARGES | 215,384.60 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure | |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 615,384.60 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,353,846.16 | 4,400,000.00 | 4,400,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 430,769.24 | 1,400,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 615,384.60 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 769,230.80 | 2,500,000.00 | 1,525,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,000,000.00 | 19,500,000.00 | 18,525,000.00 | | |
| 84 | 025305300100 | ONDO STATE DEVELOPMENT AND PROPERTY CORPORATION | | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 330,000.00 | 500,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 325,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 380,000.00 | 750,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 195,000.00 | 575,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 460,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 100,000.00 | 350,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 105,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 180,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 175,000.00 | 400,000.00 | 475,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,250,000.00 | 4,875,000.00 | 4,875,000.00 | | |
| 85 | 025305700100 | DIRECT LABOUR AGENCY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,060,000.00 | 1,000,000.00 | 1,640,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 200,000.00 | 310,000.00 | 310,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 40,000.00 | 505,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 475,000.00 | 800,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 10,000.00 | 300,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 370,000.00 | 400,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 230,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 975,000.00 | 500,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 170,000.00 | 400,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 245,000.00 | 585,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 3,775,000.00 | 5,200,000.00 | 6,000,000.00 | | |
| 86 | 026000100100 | MINISTRY OF LANDS AND HOUSING | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,459,000.00 | 2,600,000.00 | 2,600,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,530,000.00 | 3,000,000.00 | 2,205,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 655,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,155,000.00 | 1,900,000.00 | 1,900,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 775,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 635,000.00 | 1,200,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 674,000.00 | 1,500,000.00 | 2,200,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 145,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 235,000.00 | 500,000.00 | 595,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 537,000.00 | 900,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 7,800,000.00 | 15,900,000.00 | 15,900,000.00 | | |
| 87 | 026300100100 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 2,200,000.00 | 2,200,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 100,000.00 | 700,000.00 | 515,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 3 | 22020202 | TELEPHONE CHARGES | 50,000.00 | 400,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 600,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 700,000.00 | 1,200,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,400,000.00 | 3,700,000.00 | 3,700,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 50,000.00 | 300,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 100,000.00 | 700,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,500,000.00 | 11,700,000.00 | 11,115,000.00 | | |
| 88 | 031800100100 | ONDO STATE JUDICIARY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,500,000.00 | 12,200,000.00 | 12,200,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 700,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 300,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 100,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020206 | SEWAGE CHARGES | 600,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 4,500,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020303 | NEWSPAPERS | 250,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,000,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 150,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,750,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,647,200.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 600,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 450,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 450,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 15 | 22020406 | OTHER MAINTENANCE SERVICES | 200,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 16 | 22020501 | LOCAL TRAINING | 6,000,000.00 | 8,000,000.00 | 8,000,000.00 | | Non COVID-19 Related Expenditure |
| 17 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 3,014,800.00 | 4,165,800.00 | 4,165,800.00 | | Non COVID-19 Related Expenditure |
| 18 | 22020601 | SECURITY SERVICES | 350,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 19 | 22020801 | MOTOR VEHICLE FUEL COST | 950,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 20 | 22020803 | PLANT / GENERATOR FUEL COST | 2,000,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 21 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 5,400.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 22 | 22021001 | REFRESHMENT & MEALS | 800,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 23 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 700,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 24 | 22021003 | PUBLICITY & ADVERTISEMENTS | 150,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 25 | 22021004 | MEDICAL EXPENSES-LOCAL | 200,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 26 | 22021006 | POSTAGES & COURIER SERVICES | 166,000.00 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 27 | 22021007 | WELFARE PACKAGES | 2,966,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 28 | 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 29 | 22021052 | SPECIAL DAYS/CELEBRATIONS | 0 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 41,999,400.00 | 60,665,800.00 | 60,665,800.00 | | |
| 89 | 031801100100 | ONDO STATE JUDICIAL SERVICE COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,250,000.00 | 4,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 800,000.00 | 1,000,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 850,000.00 | 1,000,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 250,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020206 | SEWAGE CHARGES | 600,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 3,050,000.00 | 3,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020303 | NEWSPAPERS | 260,000.00 | 380,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 750,000.00 | 1,300,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,467,500.00 | 2,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,336,000.00 | 2,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020501 | LOCAL TRAINING | 3,269,500.00 | 5,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22020801 | MOTOR VEHICLE FUEL COST | 320,000.00 | 1,000,000.00 | 1,900,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22020803 | PLANT / GENERATOR FUEL COST | 1,450,000.00 | 2,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 9,500.00 | 20,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 15 | 22021001 | REFRESHMENT & MEALS | 1,900,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 16 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,350,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 17 | 22021006 | POSTAGES & COURIER SERVICES | 320,500.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 18 | 22021007 | WELFARE PACKAGES | 2,469,000.00 | 4,000,000.00 | 3,700,000.00 | | Non COVID-19 Related Expenditure |
| 19 | 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 399,500.00 | 800,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 20 | 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 21 | 22021052 | SPECIAL DAYS/CELEBRATIONS | 2,498,500.00 | 3,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 27,100,000.00 | 39,000,000.00 | 39,000,000.00 | | |
| 90 | 031801200100 | OFFICE OF HONOURABLE CHIEF JUDGE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,000,000.00 | 7,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 600,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 350,000.00 | 480,000.00 | 480,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 406,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020206 | SEWAGE CHARGES | 600,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,050,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020303 | NEWSPAPERS | 340,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,300,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 700,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020406 | OTHER MAINTENANCE SERVICES | 720,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22020501 | LOCAL TRAINING | 966,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 250,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,150,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 15 | 22020708 | MEDICAL CONSULTING | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 16 | 22020801 | MOTOR VEHICLE FUEL COST | 2,550,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 17 | 22020806 | COOKING GAS/FUEL COST | 556,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 18 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 5,400.00 | 20,000.00 | 20,000.00 | | Non COVID-19 Related Expenditure |
| 19 | 22021001 | REFRESHMENT & MEALS | 1,456,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 20 | 22021004 | MEDICAL EXPENSES-LOCAL | 0 | 10,500,000.00 | 10,500,000.00 | | Non COVID-19 Related Expenditure |
| 21 | 22021006 | POSTAGES & COURIER SERVICES | 300,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 22 | 22021007 | WELFARE PACKAGES | 1,400,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 23,999,400.00 | 45,000,000.00 | 45,000,000.00 | | |
| 91 | 032600300100 | CITIZEN'S RIGHT MEDIATION CENTRE/OFFICE OF PUBLIC DEFENDERS | | | | | |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 872,571.54 | 2,036,000.00 | 2,036,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 257,142.84 | 600,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 257,142.84 | 600,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 171,428.52 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 428,571.42 | 1,000,000.00 | 962,500.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 214,285.68 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 1,285,714.44 | 2,250,000.00 | 2,250,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020605 | CLEANING & FUMIGATION SERVICES | 113,142.84 | 264,000.00 | 264,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020703 | LEGAL SERVICES | 171,428.52 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021001 | REFRESHMENT & MEALS | 85,714.32 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021003 | PUBLICITY & ADVERTISEMENTS | 171,428.52 | 400,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021006 | POSTAGES & COURIER SERVICES | 85,714.32 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22021058 | CONFLICT/DISPUTE MANAGEMENT | 385,714.20 | 900,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,500,000.00 | 9,750,000.00 | 9,262,500.00 | | |
| 92 | 032605200100 | CUSTOMARY COURT OF APPEAL | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,806,000.00 | 10,000,000.00 | 10,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 3,000,000.00 | 4,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 2,200,000.00 | 2,600,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,750,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,750,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,750,000.00 | 3,000,000.00 | 2,650,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 4,200,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,162,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 1,190,000.00 | 2,000,000.00 | 1,350,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 25,308,000.00 | 36,600,000.00 | 36,000,000.00 | | |
| 93 | 032605200200 | OFFICE OF THE PRESIDENT OF THE CUSTOMARY COURT OF APPEAL | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,250,000.00 | 9,400,000.00 | 9,200,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 1,512,000.00 | 2,600,000.00 | 2,600,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,750,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,476,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,750,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,162,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,512,000.00 | 5,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,176,000.00 | 2,000,000.00 | 2,200,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 1,512,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 17,100,000.00 | 36,000,000.00 | 36,000,000.00 | | |
| 94 | 032605200300 | CUSTOMARY COURT OF APPEAL - JUDICIAL DIVISIONS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,190,000.00 | 2,000,000.00 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 2,550,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,862,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 875,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020501 | LOCAL TRAINING | 1,512,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 6 | 22021001 | REFRESHMENT & MEALS | 974,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22021007 | WELFARE PACKAGES | 1,162,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 10,125,000.00 | 13,500,000.00 | 17,500,000.00 | | |
| 95 | 051300100100 | MINISTRY OF YOUTH AND SPORTS DEVELOPMENT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 710,960.00 | 2,680,000.00 | 3,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 309,200.00 | 2,300,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 316,840.00 | 2,020,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 628,150.00 | 1,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 165,820.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020501 | LOCAL TRAINING | 300,380.00 | 1,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22021001 | REFRESHMENT & MEALS | 168,700.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021007 | WELFARE PACKAGES | 221,450.00 | 1,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021041 | CONTINGENCY | 28,500.00 | 2,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,850,000.00 | 15,000,000.00 | 18,000,000.00 | | |
| 96 | 051400100100 | MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,730,000.00 | 4,650,000.00 | 4,650,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 140,000.00 | 250,000.00 | 567,500.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 40,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 744,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 690,000.00 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,620,000.00 | 1,150,000.00 | 1,150,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 714,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 950,000.00 | 2,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 402,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 1,370,000.00 | 1,500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 8,400,000.00 | 13,650,000.00 | 12,967,500.00 | | |
| 97 | 051400100200 | AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 80,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 0 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 80,000.00 | 150,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 80,000.00 | 150,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 120,000.00 | 150,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 200,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020803 | PLANT / GENERATOR FUEL COST | 200,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 40,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 720,000.00 | 2,700,000.00 | 2,440,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,600,000.00 | 5,200,000.00 | 4,940,000.00 | | |
| 98 | 051700100200 | ZONAL EDUCATION OFFICES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 192,000.00 | 1,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 26,000.00 | 100,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 180,000.00 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 180,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 179,140.00 | 400,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 6 | 22021001 | REFRESHMENT & MEALS | 50,000.00 | 150,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22021007 | WELFARE PACKAGES | 50,000.00 | 150,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 857,140.00 | 2,800,000.00 | 5,400,000.00 | | |
| 99 | 051700100300 | ONDO STATE EDUCATION ENDOWMENT FUND OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 46,000.00 | 425,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 66,000.00 | 150,000.00 | 145,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 67,000.00 | 150,000.00 | 145,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 336,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 66,000.00 | 341,000.00 | 321,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 90,000.00 | 325,000.00 | 315,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 80,000.00 | 400,000.00 | 390,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 60,000.00 | 257,000.00 | 247,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 45,000.00 | 216,000.00 | 207,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 600,000.00 | 2,600,000.00 | 2,470,000.00 | | |
| 100 | 051700100100 | MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 | 6,500,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 330,000.00 | 1,000,000.00 | 1,100,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,120,000.00 | 5,000,000.00 | 633,750.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 152,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,100,000.00 | 1,825,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 792,000.00 | 1,700,000.00 | 6,400,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 784,000.00 | 2,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 392,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 330,000.00 | 300,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,500,000.00 | 19,825,000.00 | 18,833,750.00 | | |
| 101 | 051700300100 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,499,996.00 | 6,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,200,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,200,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,200,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,700,000.00 | 3,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,700,000.00 | 3,500,000.00 | 3,400,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 3,000,000.00 | 5,500,000.00 | 5,500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 15,999,996.00 | 32,000,000.00 | 30,400,000.00 | | |
| 102 | 051700300200 | STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) ZONAL OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,095,598.00 | 4,500,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 750,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 750,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 1,000,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,500,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 2,000,000.00 | 4,500,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 12,095,598.00 | 25,000,000.00 | 23,750,000.00 | | |
| 103 | 051700300300 | MEGA SCHOOLS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 6,000,000.00 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 250,000.00 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,000,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,700,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 2,500,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 500,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 2,800,000.00 | 3,000,000.00 | 2,300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 18,750,000.00 | 24,000,000.00 | 22,800,000.00 | | |
| 104 | 051700800100 | ONDO STATE LIBRARY BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 1,200,000.00 | 500,916.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 250,000.00 | 250,000.00 | 850,916.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 500,000.00 | 900,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 150,000.00 | 250,000.00 | 550,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 150,000.00 | 900,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 400,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 0 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 200,000.00 | 300,000.00 | 216,168.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 250,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 41040105 | OTHER GOODS & SERVICES | 0 | 0 | 32,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,000,000.00 | 4,900,000.00 | 6,000,000.00 | | |
| 107 | 051705400100 | TEACHING SERVICE COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,139,000.00 | 3,750,000.00 | 3,437,500.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 370,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 262,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 499,500.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 769,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 947,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 552,500.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 757,000.00 | 2,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 322,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 258,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 374,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,250,000.00 | 16,250,000.00 | 15,437,500.00 | | |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|-------------------|---------------------|---------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 108 | 051705400200 | ZONAL TEACHING SERVICE COMMISSION, AKURE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 360,650.00 | 2,150,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 6,000.00 | 40,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 49,000.00 | 290,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 14,000.00 | 110,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 35,500.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 20,850.00 | 130,000.00 | 180,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 5,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 9,000.00 | 50,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 109 | 051705400300 | ZONAL TEACHING SERVICE COMMISSION, IKARE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 340,000.00 | 2,150,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 15,000.00 | 60,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 45,000.00 | 240,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 25,000.00 | 110,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 35,000.00 | 200,000.00 | 180,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 30,000.00 | 180,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 0 | 0 | 0 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 5,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 5,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 110 | 051705400400 | ZONAL TEACHING SERVICE COMMISSION, IRELE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 356,000.00 | 2,150,000.00 | 2,100,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 10,000.00 | 60,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 35,000.00 | 240,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 37,000.00 | 110,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 22,000.00 | 200,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 30,000.00 | 180,000.00 | 130,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 4,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 6,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 111 | 051705400500 | ZONAL TEACHING SERVICE COMMISSION, ODIGBO | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 295,000.00 | 2,220,000.00 | 2,220,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 10,000.00 | 30,000.00 | 0 | | Not feasible in 2021. |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 10,000.00 | 0 | | Not feasible in 2021. |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 20,000.00 | 150,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 33,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 15,500.00 | 200,000.00 | 90,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 30,000.00 | 50,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 90,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 0 | 10,000.00 | 10,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 6,500.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 112 | 051705400600 | ZONAL TEACHING SERVICE COMMISSION, OKA | | | | | |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|-------------------|---------------------|---------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 340,000.00 | 2,150,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 20,000.00 | 60,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 50,000.00 | 240,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 40,000.00 | 110,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 20,000.00 | 200,000.00 | 180,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 10,000.00 | 180,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 10,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 10,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 113 | 051705400700 | ZONAL TEACHING SERVICE COMMISSION, OKITIPUPA | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 360,000.00 | 2,160,000.00 | 2,160,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 20,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 30,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 30,000.00 | 150,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 30,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 30,000.00 | 200,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 0 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 0 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 114 | 051705400800 | ZONAL TEACHING SERVICE COMMISSION, ONDO | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 360,000.00 | 2,150,000.00 | 2,090,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 25,000.00 | 60,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 30,000.00 | 240,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 20,000.00 | 110,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 200,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 25,000.00 | 180,000.00 | 180,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 10,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 30,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 115 | 051705400900 | ZONAL TEACHING SERVICE COMMISSION, OWENA | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 363,333.74 | 2,180,000.00 | 2,030,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 5,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 5,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 33,333.20 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 18,333.20 | 110,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 33,333.20 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 31,666.66 | 190,000.00 | 190,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 5,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 5,000.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 116 | 051705401000 | ZONAL TEACHING SERVICE COMMISSION, OWO | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 350,000.00 | 2,150,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 10,000.00 | 60,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 45,000.00 | 240,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 10,000.00 | 110,000.00 | 110,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 40,000.00 | 200,000.00 | 180,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 40,000.00 | 180,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 2,500.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 2,500.00 | 30,000.00 | 30,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 500,000.00 | 3,000,000.00 | 2,850,000.00 | | |
| 117 | 051705600100 | ONDO STATE SCHOLARSHIP BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,214,000.00 | 3,765,000.00 | 3,436,750.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 105,000.00 | 105,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 18,000.00 | 105,000.00 | 105,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 67,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 18,000.00 | 230,000.00 | 230,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 58,000.00 | 560,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 280,000.00 | 280,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 700,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 30,000.00 | 210,000.00 | 180,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 47,000.00 | 210,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,452,000.00 | 6,565,000.00 | 6,236,750.00 | | |
| 118 | 052100100100 | MINISTRY OF HEALTH | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,499,999.96 | 4,300,000.00 | 4,220,599.82 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 180,000.00 | 390,000.00 | 310,599.82 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 138,200.02 | 300,000.00 | 220,599.82 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 960,000.00 | 2,000,000.00 | 1,920,599.82 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 49,800.00 | 1,000,000.00 | 920,599.82 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,122,000.00 | 2,500,000.00 | 2,420,599.82 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,122,000.00 | 1,310,601.64 | 1,231,201.46 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 840,000.00 | 2,000,000.00 | 1,920,599.82 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 210,000.00 | 499,398.36 | 419,599.80 | | Non COVID-19 Related Expenditure |
| Total: | | | 7,121,999.98 | 14,300,000.00 | 13,585,000.00 | | |
| 119 | 052100300100 | PRIMARY HEALTH CARE MANAGEMENT BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,555,000.00 | 2,275,000.00 | 2,275,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 210,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 280,000.00 | 480,000.00 | 460,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 175,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 380,000.00 | 660,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 175,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 140,000.00 | 240,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 210,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0 | 5,000.00 | 5,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 140,000.00 | 240,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 410,000.00 | 700,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 3,675,000.00 | 6,400,000.00 | 6,080,000.00 | | |
| 120 | 052110200100 | HOSPITALS MANAGEMENT BOARD | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 821,395.00 | 2,669,511.00 | 2,536,057.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 2 | 22020201 | ELECTRICITY CHARGES | 386,327.00 | 1,255,556.00 | 1,192,785.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 106,339.00 | 345,600.00 | 328,322.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 273,506.00 | 888,889.00 | 844,450.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 565,758.00 | 1,838,800.00 | 1,746,778.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 441,029.00 | 1,433,333.00 | 1,361,677.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 283,571.00 | 921,600.00 | 875,525.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 304,276.00 | 988,889.00 | 939,452.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 269,075.00 | 874,489.00 | 830,769.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 502,567.00 | 1,633,333.00 | 1,551,676.00 | | Non COVID-19 Related Expenditure |
| 11 | 41040105 | OTHER GOODS & SERVICES | 246,157.00 | 800,000.00 | 760,009.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,200,000.00 | 13,650,000.00 | 12,967,500.00 | | |
| 121 | 052110300100 | BOARD OF ALTERNATIVE MEDICINE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 255,000.00 | 1,000,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 24,000.00 | 109,700.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 105,000.00 | 380,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 30,000.00 | 140,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 150,000.00 | 600,000.00 | 335,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 75,000.00 | 400,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 180,000.00 | 900,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 36,000.00 | 170,000.00 | 220,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 45,000.00 | 200,300.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 900,000.00 | 3,900,000.00 | 3,705,000.00 | | |
| 124 | 052110600100 | SCHOOL OF HEALTH TECHNOLOGY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 600,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 300,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 200,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 300,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020501 | LOCAL TRAINING | 0 | 700,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22021001 | REFRESHMENT & MEALS | 0 | 400,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 3,000,000.00 | 2,850,000.00 | | |
| 125 | 052111500100 | EMERGENCY RESPONSE SERVICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 300,000.00 | 2,450,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 300,000.00 | 725,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 405,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 600,000.00 | 720,000.00 | 218,750.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 600,250.00 | 900,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 225,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 0 | 1,350,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 0 | 675,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 500 | 675,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,800,750.00 | 8,125,000.00 | 7,718,750.00 | | |
| 126 | 052111600100 | NEURO-PSYCHIATRIC SPECIALIST HOSPITAL | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 750,000.00 | 3,500,000.00 | 3,125,350.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 2 | 22020201 | ELECTRICITY CHARGES | 110,000.00 | 250,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 75,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 285,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 150,000.00 | 303,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 100,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 133,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 100,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 30,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 16,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,749,000.00 | 7,553,000.00 | 7,175,350.00 | | |
| 128 | 053505300100 | ONDO STATE WASTE MANAGEMENT | | | | | Non COVID-19 Related Expenditure |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 330,000.00 | 500,000.00 | 475,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 320,000.00 | 800,000.00 | 760,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 90,000.00 | 200,000.00 | 190,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 25,000.00 | 100,000.00 | 95,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 330,000.00 | 500,000.00 | 475,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020303 | NEWSPAPERS | 90,000.00 | 200,000.00 | 190,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020304 | MAGAZINES & PERIODICALS | 0 | 100,000.00 | 95,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 670,000.00 | 1,500,000.00 | 1,425,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 210,000.00 | 550,000.00 | 522,500.00 | | Non COVID-19 Related Expenditure |
| 14 | 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 270,000.00 | 800,000.00 | 760,000.00 | | Non COVID-19 Related Expenditure |
| 16 | 22020501 | LOCAL TRAINING | 370,000.00 | 1,000,000.00 | 950,000.00 | | Non COVID-19 Related Expenditure |
| 17 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 80,000.00 | 650,000.00 | 617,500.00 | | Non COVID-19 Related Expenditure |
| 19 | 22020601 | SECURITY SERVICES | 100,000.00 | 500,000.00 | 475,000.00 | | Non COVID-19 Related Expenditure |
| 20 | 22020605 | CLEANING & FUMIGATION SERVICES | 0 | 200,000.00 | 190,000.00 | | Non COVID-19 Related Expenditure |
| 21 | 22020709 | AUDITING OF ACCOUNTS | 800,000.00 | 1,550,000.00 | 1,472,500.00 | | Non COVID-19 Related Expenditure |
| 22 | 22020711 | MEDIA RELATION SERVICES | 100,000.00 | 300,000.00 | 285,000.00 | | Non COVID-19 Related Expenditure |
| 23 | 22020801 | MOTOR VEHICLE FUEL COST | 360,000.00 | 700,000.00 | 665,000.00 | | Non COVID-19 Related Expenditure |
| 26 | 22021001 | REFRESHMENT & MEALS | 200,000.00 | 500,000.00 | 475,000.00 | | Non COVID-19 Related Expenditure |
| 27 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 0 | 200,000.00 | 190,000.00 | | Non COVID-19 Related Expenditure |
| 28 | 22021006 | POSTAGES & COURIER SERVICES | 0 | 200,000.00 | 190,000.00 | | Non COVID-19 Related Expenditure |
| 29 | 22021007 | WELFARE PACKAGES | 365,000.00 | 800,000.00 | 760,000.00 | | Non COVID-19 Related Expenditure |
| 30 | 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 40,000.00 | 300,000.00 | 285,000.00 | | Non COVID-19 Related Expenditure |
| 31 | 22021101 | SERVICE-WIDE VOTE EXPENSES | 0 | 200,000.00 | 190,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,750,000.00 | 12,350,000.00 | 11,732,500.00 | | |
| 129 | 053905100100 | ONDO STATE SPORTS COUNCIL | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 60,500.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 500,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0 | 500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 250,500.00 | 500,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020701 | FINANCIAL CONSULTING | 60,000.00 | 2,000,000.00 | 3,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020801 | MOTOR VEHICLE FUEL COST | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,521,000.00 | 7,800,000.00 | 5,085,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 9 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0 | 1,000,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021009 | SPORTING ACTIVITIES | 124,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 3,016,000.00 | 14,300,000.00 | 13,585,000.00 | | |
| 130 | 014900100100 | MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 600,000.00 | 1,800,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 360,000.00 | 800,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 100,000.00 | 800,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 460,000.00 | 1,000,000.00 | 1,300,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 160,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 80,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 800,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 620,000.00 | 400,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 320,000.00 | 900,000.00 | 825,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,000,000.00 | 13,500,000.00 | 12,825,000.00 | | |
| 131 | 014900100200 | LOCAL GOVERNMENT SERVICE COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 400,000.00 | 700,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 100,000.00 | 100,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 350,000.00 | 500,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 200,000.00 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 300,000.00 | 300,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 300,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22021001 | REFRESHMENT & MEALS | 150,000.00 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,500,000.00 | 2,600,000.00 | 3,500,000.00 | | |
| 133 | 055200200100 | ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 350,000.00 | 2,500,000.00 | 2,250,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 100,000.00 | 150,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 180,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 30,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0 | 100,000.00 | 50,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 130,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 120,000.00 | 1,200,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 140,000.00 | 600,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 150,000.00 | 450,000.00 | 650,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,200,000.00 | 6,000,000.00 | 6,000,000.00 | | |
| 134 | 023305100100 | MINISTRY OF NATURAL RESOURCES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,080,000.00 | 6,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 416,000.00 | 1,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 416,000.00 | 1,000,000.00 | 1,100,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,178,666.67 | 1,500,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020303 | NEWSPAPERS | 173,333.33 | 500,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 346,666.67 | 1,500,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,386,666.67 | 3,000,000.00 | 3,605,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,386,666.67 | 3,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020501 | LOCAL TRAINING | 1,040,000.00 | 1,400,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 1,137,000.00 | 3,000,000.00 | 2,200,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020712 | OTHER CONSULTING SERVICES | 242,666.67 | 500,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021001 | REFRESHMENT & MEALS | 173,333.33 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021007 | WELFARE PACKAGES | 346,666.67 | 500,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 14 | 22021013 | PROMOTION (SERVICE WIDE) | 173,333.33 | 500,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 10,497,000.01 | 23,900,000.00 | 22,705,000.00 | | |
| 135 | 053500100100 | MINISTRY OF ENVIRONMENT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 400,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 2,800,000.00 | 85,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 2,000,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 0 | 1,800,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 0 | 100,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 14,300,000.00 | 13,585,000.00 | | |
| 136 | 021500100100 | MINISTRY OF AGRICULTURE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,290,000.00 | 8,000,000.00 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 215,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 70,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 370,000.00 | 199,500.00 | 199,500.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 65,000.00 | 225,000.00 | 335,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 598,000.00 | 1,875,000.00 | 1,875,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 62,000.00 | 225,000.00 | 225,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,025,000.00 | 3,250,000.00 | 3,250,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 25,000.00 | 105,000.00 | 105,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 40,000.00 | 450,000.00 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 160,000.00 | 199,500.00 | 199,500.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021041 | CONTINGENCY | 40,000.00 | 321,000.00 | 321,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021052 | SPECIAL DAYS/CELEBRATIONS | 40,000.00 | 150,000.00 | 140,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,000,000.00 | 18,000,000.00 | 17,100,000.00 | | |
| 137 | 022800700200 | STATE INFORMATION TECHNOLOGY AGENCY (SITA) AREA OFFICES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 5,400,000.00 | 1,005,400.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 0 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 0 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 0 | 0 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 0 | 534,600.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 0 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 0 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020801 | MOTOR VEHICLE FUEL COST | 0 | 0 | 890,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| Total: | | | 0 | 5,400,000.00 | 5,130,000.00 | | |
| 138 | 023400100100 | MINISTRY OF WORKS AND INFRASTRUCTURE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 600,930.00 | 3,050,000.00 | 2,400,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 320,825.00 | 209,250.00 | 209,250.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 45,000.00 | 100,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 225,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 71,250.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,500,000.00 | 2,110,000.00 | 2,110,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 900,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 400,620.00 | 2,740,000.00 | 2,740,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 251,000.00 | 50,200.00 | 50,200.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 360,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021003 | PUBLICITY & ADVERTISEMENTS | 353,750.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021007 | WELFARE PACKAGES | 336,625.00 | 1,750,550.00 | 1,750,550.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021041 | CONTINGENCY | 35,000.00 | 90,000.00 | 90,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 5,000,000.00 | 13,000,000.00 | 12,350,000.00 | | |
| 139 | 026100100100 | OFFICE OF PUBLIC UTILITIES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,686,000.00 | 5,500,000.00 | 4,225,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 290,000.00 | 3,000,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 495,000.00 | 1,800,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020303 | NEWSPAPERS | 130,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 110,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 830,000.00 | 2,000,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 800,000.00 | 2,200,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020801 | MOTOR VEHICLE FUEL COST | 818,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021003 | PUBLICITY & ADVERTISEMENTS | 70,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021006 | POSTAGES & COURIER SERVICES | 99,200.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021007 | WELFARE PACKAGES | 673,000.00 | 1,500,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,001,200.00 | 19,500,000.00 | 18,525,000.00 | | |
| 140 | 055200100200 | DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,675,542.25 | 4,240,410.00 | 4,029,187.50 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 812,285.61 | 2,771,164.00 | 2,630,550.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 291,193.62 | 995,918.00 | 946,627.50 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 624,236.30 | 2,127,224.00 | 2,021,077.50 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 84,998.16 | 302,918.00 | 287,137.50 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 927,129.66 | 3,161,224.00 | 3,002,902.50 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 829,195.19 | 2,461,530.00 | 2,337,855.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 490,737.57 | 1,688,082.00 | 1,604,265.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 392,191.38 | 1,332,694.00 | 1,265,257.50 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 122,490.26 | 418,836.00 | 400,140.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,250,000.00 | 19,500,000.00 | 18,525,000.00 | | |
| 141 | 051705500100 | BOARD OF ADULT, TECHNICAL AND VOCATIONAL EDUCATION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 880,000.00 | 2,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 440,000.00 | 1,300,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 3 | 22020202 | TELEPHONE CHARGES | 165,000.00 | 500,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 245,000.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 440,000.00 | 1,000,000.00 | 742,500.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 275,000.00 | 800,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 165,000.00 | 450,000.00 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 80,000.00 | 250,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 55,000.00 | 150,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 2,745,000.00 | 7,150,000.00 | 6,792,500.00 | | |
| 142 | 022900100100 | OFFICE OF TRANSPORT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,800,000.00 | 2,700,000.00 | 2,600,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 620,000.00 | 2,500,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 20,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 200,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 200,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,200,000.00 | 2,700,000.00 | 2,700,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 60,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020712 | OTHER CONSULTING SERVICES | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 0 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 500,000.00 | 2,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 0 | 300,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,600,000.00 | 18,000,000.00 | 17,100,000.00 | | |
| 143 | 011100200300 | OFFICE OF THE SPECIAL ADVISERS TO THE GOVERNOR | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,505,000.00 | 18,600,000.00 | 18,600,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 1,222,000.00 | 8,900,000.00 | 8,900,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,444,000.00 | 4,700,000.00 | 4,700,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,666,000.00 | 2,700,000.00 | 2,700,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 6,110,000.00 | 8,500,000.00 | 8,500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,666,000.00 | 5,700,000.00 | 5,700,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 11,693,000.00 | 12,200,000.00 | 12,200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 10,515,000.00 | 10,400,000.00 | 10,400,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021003 | PUBLICITY & ADVERTISEMENTS | 2,444,000.00 | 2,800,000.00 | 2,800,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 6,235,000.00 | 8,500,000.00 | 8,500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 55,500,000.00 | 83,000,000.00 | 83,000,000.00 | | |
| 144 | 012500700300 | INDUSTRIAL AND LABOUR RELATIONS OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,517,000.00 | 4,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 346,200.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 680,600.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 550,000.00 | 1,500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 876,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,223,400.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 918,600.00 | 1,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 108,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 782,800.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|---|---------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| Total: | | | 8,002,600.00 | 16,000,000.00 | 16,000,000.00 | | |
| 145 | 023800100500 | YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 700,000.00 | 2,500,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 500,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 500,000.00 | 1,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 950,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 500,000.00 | 250,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 100,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021003 | PUBLICITY & ADVERTISEMENTS | 0 | 500,000.00 | 262,500.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 200,000.00 | 800,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 1,500,000.00 | 9,750,000.00 | 9,262,500.00 | | |
| 148 | 053500100200 | NEW MAP PROJECT OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,030,000.00 | 2,000,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 310,000.00 | 500,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 165,000.00 | 500,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 620,000.00 | 800,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 175,000.00 | 500,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 720,000.00 | 1,800,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 755,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 210,000.00 | 500,000.00 | 350,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 215,000.00 | 500,000.00 | 295,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,200,000.00 | 9,100,000.00 | 8,645,000.00 | | |
| 149 | 023800100600 | MONITORING AND EVALUATION (MEMIS PROJECT) OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,248,000.00 | 6,500,000.00 | 6,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 200,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 245,000.00 | 600,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 360,000.00 | 1,200,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 292,000.00 | 800,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 852,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 256,000.00 | 800,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,430,000.00 | 4,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 102,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 260,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,245,000.00 | 17,500,000.00 | 16,000,000.00 | | |
| 150 | 022000100400 | STATE FINANCE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,900,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 800,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 700,000.00 | 900,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 600,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.00 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 7 | 22020501 | LOCAL TRAINING | 1,800,000.00 | 2,300,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020712 | OTHER CONSULTING SERVICES | 200,000.00 | 200,000.00 | 200,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 1,500,000.00 | 1,800,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 1,200,000.00 | 1,700,000.00 | 1,900,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 10,000,000.00 | 12,000,000.00 | 12,000,000.00 | | |
| 151 | 052100200100 | CONTRIBUTORY HEALTH COMMISSION | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,630,000.00 | 3,000,000.00 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 70,500.00 | 100,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 307,000.00 | 450,000.00 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 860,000.00 | 1,650,000.00 | 530,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020303 | NEWSPAPERS | 42,500.00 | 60,000.00 | 60,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0 | 0 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 720,000.00 | 1,640,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 260,000.00 | 300,000.00 | 240,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020501 | LOCAL TRAINING | 660,000.00 | 2,000,000.00 | 2,100,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020601 | SECURITY SERVICES | 0 | 0 | 360,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021001 | REFRESHMENT & MEALS | 130,000.00 | 200,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 12 | 22021003 | PUBLICITY & ADVERTISEMENTS | 130,000.00 | 250,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021007 | WELFARE PACKAGES | 190,000.00 | 350,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 6,000,000.00 | 10,000,000.00 | 9,500,000.00 | | |
| 152 | 025200100100 | MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,160,000.00 | 4,100,000.00 | 4,100,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 155,000.00 | 800,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 405,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 750,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 435,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 760,000.00 | 2,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 515,000.00 | 1,000,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 1,140,000.00 | 2,000,000.00 | 1,220,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 530,000.00 | 1,200,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 350,000.00 | 1,500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 7,200,000.00 | 15,600,000.00 | 14,820,000.00 | | |
| 153 | 011105200100 | DEPARTMENT OF PUBLIC SERVICE REFORM AND DEVELOPMENT (DPSRD) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,800,000.00 | 2,000,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 188,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 172,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020203 | INTERNET ACCESS CHARGES | 380,000.00 | 500,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 0 | 250,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 330,500.00 | 700,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 265,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 172,800.00 | 750,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 391,000.00 | 500,000.00 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22020501 | LOCAL TRAINING | 466,000.00 | 750,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22020712 | OTHER CONSULTING SERVICES | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------------|----------------------|----------------------|---------------------------------------|---|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 12 | 22020803 | PLANT / GENERATOR FUEL COST | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 13 | 22021007 | WELFARE PACKAGES | 400,000.00 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,565,300.00 | 8,450,000.00 | 10,000,000.00 | | |
| 154 | 022000700200 | TREASURY CASH OFFICES (TCOS) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,520,000.00 | 14,500,000.00 | 13,430,625.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 450,000.00 | 750,000.00 | 694,687.50 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 180,000.00 | 300,000.00 | 277,875.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 5,130,000.00 | 8,550,000.00 | 7,919,437.50 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 450,000.00 | 750,000.00 | 694,687.50 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,100,000.00 | 3,500,000.00 | 3,241,875.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 3,300,000.00 | 5,500,000.00 | 5,094,375.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020803 | PLANT / GENERATOR FUEL COST | 2,970,000.00 | 4,950,000.00 | 4,584,937.50 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 450,000.00 | 450,000.00 | 416,812.50 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 450,000.00 | 750,000.00 | 694,687.50 | | Non COVID-19 Related Expenditure |
| Total: | | | 24,000,000.00 | 40,000,000.00 | 37,050,000.00 | | |
| 155 | 026300100200 | MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT - AREA OFFICES | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 3,000,000.00 | 2,977,500.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 300,000.00 | 300,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 800,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 500,000.00 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 1,250,000.00 | 1,250,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 0 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 0 | 500,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 8,450,000.00 | 8,027,500.00 | | |
| 156 | 021500100300 | ONDO STATE LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (LIFE-ND) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 500,000.00 | 1,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 150,000.00 | 400,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 150,000.00 | 125,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 300,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 200,000.00 | 0 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 400,000.00 | 100,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 100,000.00 | 0 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 500,000.00 | 150,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 0 | 200,000.00 | 0 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 2,500,000.00 | 2,375,000.00 | | |
| 157 | 012400400300 | ONDO STATE SECURITY NETWORK AGENCY (AMOTEKUN CORPS) | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 27,300,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 1,500,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 3,000,000.00 | 0 | | No overhead cost for 2021. Now under subvention |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------|---------------------|--|----------------|----------------------|----------------------|---------------------------------------|---|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 9,000,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 1,500,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 4,500,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 1,200,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 8 | 22020501 | LOCAL TRAINING | 0 | 6,000,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 9 | 22020601 | SECURITY SERVICES | 0 | 15,000,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 10 | 22020712 | OTHER CONSULTING SERVICES | 0 | 6,000,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 11 | 22021001 | REFRESHMENT & MEALS | 0 | 3,000,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| 12 | 22021007 | WELFARE PACKAGES | 0 | 9,000,000.00 | 0 | | No overhead cost for 2021. Now under subvention |
| Total: | | | 0 | 87,000,000.00 | 0 | | |
| 158 | 023800100700 | ECONOMIC INTELLIGENCE OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 1,700,000.00 | 2,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 0 | 400,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 600,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 700,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 400,000.00 | 700,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 800,000.00 | 820,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 0 | 1,000,000.00 | 2,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 0 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 0 | 500,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 6,600,000.00 | 11,220,000.00 | | |
| 159 | 023800100800 | ONDO-CARES PROGRAMME COORDINATING OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 7,000,000.00 | 4,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 0 | 500,000.00 | 800,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 600,000.00 | 2,800,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 700,000.00 | 900,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 1,400,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 800,000.00 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020501 | LOCAL TRAINING | 0 | 3,000,000.00 | 3,500,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021001 | REFRESHMENT & MEALS | 0 | 1,500,000.00 | 1,400,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021007 | WELFARE PACKAGES | 0 | 2,500,000.00 | 1,300,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 18,000,000.00 | 17,100,000.00 | | |
| 160 | 022000100500 | STATE RESOURCES AND REVENUE MONITORING DEPARTMENT | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,200,000.00 | 1,600,000.00 | 4,800,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020202 | TELEPHONE CHARGES | 400,000.00 | 500,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 400,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | 500,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 400,000.00 | 600,000.00 | 600,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020501 | LOCAL TRAINING | 600,000.00 | 1,000,000.00 | 1,200,000.00 | | Non COVID-19 Related Expenditure |

| S/N | Economic Segment | Details | Actual (N) | Approved Budget (N) | | Amount for COVID-19 response 2020 (N) | Remarks |
|---------------------|---------------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|----------------------------------|
| | | | Jan - Dec 2020 | 2020 | 2021 | | |
| 7 | 22021001 | REFRESHMENT & MEALS | 300,000.00 | 600,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22021007 | WELFARE PACKAGES | 400,000.00 | 600,000.00 | 1,800,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 4,000,000.00 | 6,000,000.00 | 12,000,000.00 | | |
| 161 | 022205600100 | ONDO STATE ENTREPRENEURSHIP AGENCY (ONDEA) | | | | | |
| 1 | 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0 | 0 | 6,500,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 0 | 450,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 0 | 175,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 0 | 750,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0 | 0 | 1,750,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 0 | 6,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 0 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020501 | LOCAL TRAINING | 0 | 0 | 3,875,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22021001 | REFRESHMENT & MEALS | 0 | 0 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021007 | WELFARE PACKAGES | 0 | 0 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 0 | 24,000,000.00 | | |
| 162 | 052100100200 | MALARIA ELIMINATION AND NUTRITION IMPROVEMENT PROJECT OFFICE | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 0 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 0 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020406 | OTHER MAINTENANCE SERVICES | 0 | 0 | 480,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0 | 0 | 500,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020803 | PLANT / GENERATOR FUEL COST | 0 | 0 | 1,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0 | 0 | 20,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 0 | 6,000,000.00 | | |
| 163 | 026300200100 | ONDO STATE BUILDING CONTROL AGENCY | | | | | |
| 1 | 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0 | 0 | 10,000,000.00 | | Non COVID-19 Related Expenditure |
| 2 | 22020201 | ELECTRICITY CHARGES | 0 | 0 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 3 | 22020202 | TELEPHONE CHARGES | 0 | 0 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 4 | 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0 | 0 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 5 | 22020306 | PRINTING OF SECURITY DOCUMENTS | 0 | 0 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 6 | 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 0 | 0 | 7,000,000.00 | | Non COVID-19 Related Expenditure |
| 7 | 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0 | 0 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 8 | 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0 | 0 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 9 | 22020501 | LOCAL TRAINING | 0 | 0 | 5,000,000.00 | | Non COVID-19 Related Expenditure |
| 10 | 22021001 | REFRESHMENT & MEALS | 0 | 0 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| 11 | 22021007 | WELFARE PACKAGES | 0 | 0 | 3,000,000.00 | | Non COVID-19 Related Expenditure |
| Total: | | | 0 | 0 | 54,000,000.00 | | |
| Grand Total: | | | 2,167,063,826.22 | 3,764,833,550.00 | 4,286,329,750.00 | | |