ONDO State Government

BUDGET IMPLEMENTATION REPORT QUARTER Q3 2026

OCTOBER 2026

ONDO STATE BUDGET OFFICE, MINISTRY OF ECONOMIC PLANNING AND BUDGET

Contents

1 Summary of Performance 4
1.A Introduction 4
1.B Revenue Performance 6
1.C Recurrent Expenditure Performance 10
1.D Capital Expenditure Performance 11
1.E Conclusions 12
1.F Summary Budget Implementation Graphs 13
1.G Summary Budget Implementation Report 15
2 Budget Implementation Reports by NCOA Segments 16
2.A Revenue by Administrative Classification 16
2.B Revenue by Economic Classification 18
2.C Expenditure by Administrative Classification 21
2.D Expenditure by Economic Classification 36
2.E Expenditure by Functional Classification 41
2.F Expenditure by Programme Classification 50
3 Capital Expenditure Details 57
4 Primary Healthcare Budget Performance 79
4.A Overview 79
4.B Budget Implementation Reports by NCOA Segment 80
5 Basic Education Budget Performance 82
5.A Overview 82
5.B Budget Implementation Reports by NCOA Segment 83

List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter 13
Figure 2: Fiscal Performance Overview Year to Date 14
Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date 79
Figure 4: Summary of Basic Education Budget Performance Year to Date 82

List of Reports

Table 1: Budget Implementation Summary 15
Table 2: Total Revenue by Administrative Classification 16
Table 3: Total Revenue by Economic Classification 18
Table 4: Total Expenditure by Administrative Classification 21
Table 5: Personnel Expenditure by Administrative Classification 25
Table 6: Overhead Expenditure by Administrative Classification 28
Table 7: Capital Expenditure by Administrative Classification 32
Table 8: Other Expenditure by Administrative Classification 35
Table 9: Total Expenditure by Economic Classification 36
Table 10: Total Expenditure by Functional Classification 41
Table 11: Personnel Expenditure by Functional Classification 43
Table 12: Overhead Expenditure by Functional Classification 45
Table 13: Capital Expenditure by Functional Classification 47
Table 14: Other Expenditure by Functional Classification 49
Table 15: Total Expenditure by Programme Classification 50
Table 16: Personnel Expenditure by Programme Classification 52
Table 17: Overhead Expenditure by Programme Classification 53
Table 18: Capital Expenditure by Programme Classification 54
Table 19: Other Expenditure by Programme Classification 56
Table 20: Capital Expenditure by Project 57
Table 21: Primary Healthcare Expenditure by Administrative Classification 80
Table 22: Primary Healthcare Expenditure by Functional Classification 80
Table 23: Primary Healthcare Expenditure by Programme Classification 80
Table 24: Primary Healthcare Expenditure by Economic Classification 81
Table 25: Basic Education Expenditure by Administrative Classification 83
Table 26: Basic Education Expenditure by Functional Classification 83
Table 27: Basic Education Expenditure by Programme Classification 83
Table 28: Basic Education Expenditure by Economic Classification 84

1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Ondo State is prepared quarterly and issued within 28 days from the end of each quarter. This report includes the original approved budget and Revised Budget appropriation for Year 2026 for each organizational unit, assessed against each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others). It also includes the actual expenditures for the third quarter (Q3) (i.e. July to September) of year 2026 attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

A revision to the Budget was made in the Quarter, passed by a Resolution of the Ondo State House of Assembly and assented to by the Governor on 21st September 2026, which increased the Budget size from ₦524.411 billion to ₦775.518 billion.

This Quarter 3 performance is therefore assessed against the 2026 Revised Budget.

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

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

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

The Report has been prepared by the Ondo State Budget Office, Ministry of Economic Planning and Budget, and is published on the Ondo State Budget Website (www.ondobudget.org), (www.budget.on.gov.ng)

Adjustments were made to the previously reported actual performance of some revenue and expenditure items. For instance, Infrastructure Bonus, Solid Minerals Revenue, and Non-Oil Revenue/Augmentation, which were previously captured under Other FAAC Distributions in the First and Second Quarters, were separated and reclassified under their respective revenue heads following the provision made for them in the revised budget. This adjustment was made to ensure proper classification and accurate reporting of revenue performance.

Furthermore, discrepancies identified in the reports previously submitted by some affected Ministries, Extra-Ministerial Departments and Agencies (MEDAs) were corrected to ensure consistency with the records of the Office of the Accountant-General of the State.

It is also important to note that the 2026 Original Budget was revised upwards in the Third Quarter, from ₦524.411 billion to ₦775.518 billion, to reflect the revised fiscal framework of the State. A summary of the 2026 Budget review is presented in the table below.

S/N	REVENUE ITEMS:	2026 ORIGINAL BUDGET	2026 REVISED BUDGET
A	**OPENING BALANCE**	**159,204,020,210.00**	**218,124,823,378.45**
B	**RECURRENT REVENUE**		
1	GOVERNMENT SHARE OF FAAC	238,528,651,229.00	371,070,819,198.55
	INDEPENDENT REVENUE	47,669,000,000.00	59,828,310,695.00
	SUB-TOTAL	**286,197,651,229.00**	**430,899,129,893.55**
C	**AID AND GRANTS**		
1	FOREIGN AID	1,500,000,000.00	1,500,000,000.00
2	DOMESTIC GRANTS	4,254,643,000.00	7,140,000,000.00
3	FOREIGN GRANTS	300,000,000.00	300,000,000.00
	SUB-TOTAL	**6,054,643,000.00**	**8,940,000,000.00**
D	**CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS**		
1	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,520,725,000.00	20,520,725,000.00
2	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	52,403,551,500.00	97,003,551,500.00
3	OTHER CAPITAL RECEIPTS	30,000,000.00	30,000,000.00
	SUB-TOTAL	**72,954,276,500.00**	**117,554,276,500.00**
	GRAND TOTAL	**524,410,590,939.00**	**775,518,229,772.00**

S/N	EXPENDITURE ITEMS:	2026 ORIGINAL BUDGET	2026 REVISED BUDGET
A	**RECURRENT EXPENDITURE**		
1	SALARIES AND WAGES	76,280,722,100.00	79,210,704,328.22
2	SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	24,591,120,000.00	36,894,085,000.00
3	OVERHEAD COST	52,358,587,500.00	63,286,293,650.00
4	GRANTS AND CONTRIBUTIONS	21,320,050,000.00	24,836,050,000.00
5	TRANSFERS-PAYMENT	23,325,605,600.00	42,772,300,000.00
6	PUBLIC DEBT CHARGES	22,954,856,000.00	24,754,856,000.00
	SUB-TOTAL	**220,830,941,200.00**	**271,754,288,978.22**
B	**CAPITAL EXPENDITURE**		
1	CAPITAL EXPENDITURE	303,579,649,739.00	503,763,940,793.78
	SUB-TOTAL	**303,579,649,739.00**	**503,763,940,793.78**
	GRAND TOTAL	**524,410,590,939.00**	**775,518,229,772.00**

1.B Revenue Performance

The 2026 Budget commenced with a total budget size of ₦524.410 billion. Following a comprehensive review of budget implementation at mid-year, the Budget was revised upwards to ₦775.518 billion to reflect prevailing economic realities, improved revenue performance and emerging expenditure priorities of Government. The review was informed by the favourable revenue trend, particularly the improved receipts from the Federation Account, and the need to align revenue projections with the resources required to finance Government programmes and projects. The revised budget therefore provides an updated framework for revenue mobilisation and expenditure implementation in the State.

The table below shows a third-quarter total revenue target of ₦193.880 billion, against which actual revenue of ₦151.090 billion was realised, representing a performance of 77.93%. Cumulatively, actual revenue as at the end of September 2026 stood at ₦584.826 billion, including an opening balance of ₦218.125 billion, against a cumulative target of ₦581.639 billion. This represents a cumulative performance of 100.55%, exceeding the target by approximately ₦3.187 billion. Although the cumulative revenue performance was slightly above expectations, the shortfall recorded during the third quarter indicates the need to sustain revenue mobilisation efforts in the remaining quarter of the year.

Revenue from the Federation Account recorded a third-quarter performance of 124.45%, with actual receipts of ₦115.446 billion against a quarterly target of ₦92.768 billion. However, cumulative receipts stood at ₦264.432 billion against a cumulative target of ₦278.303 billion, representing a performance rate of 95.02%.

The favourable performance recorded during the third quarter was supported by receipts from Statutory Allocation, Mineral Derivation, Value Added Tax (VAT), Other FAAC Distributions, and State

Infrastructure and Security Allocations. The latter is intended to strengthen security and support infrastructure development across the State.

Moreover, Independent Revenue recorded an impressive performance during the third quarter, generating ₦20.318 billion against a quarterly target of ₦14.957 billion, representing 135.84% performance. Cumulatively, the revenue source generated ₦47.487 billion against a target of ₦44.871 billion, representing 105.83% performance.

Other FAAC Distributions, comprising FAAC Withheld Escrow (₦6.223 billion), National Development Fund (₦5.127 billion), and Refund to Local Governments' Share of the 43% Paris Club Refund (₦0.217 billion), recorded an exceptional quarterly performance of 338.21%, with actual receipts of ₦8.455 billion against a target of ₦2.500 billion. Its cumulative performance also stood at 154.22%, reflecting the positive impact of additional distributions from the Federation Account.

Among the major FAAC revenue components, Statutory Allocation recorded a third-quarter performance of 129.83%, with ₦33.010 billion received against a target of ₦25.426 billion, bringing its cumulative performance to 100.76%. Mineral Derivation achieved 128.08% during the quarter, with cumulative performance of 106.78%, while Share of VAT recorded 109.20% in the quarter and 103.50% cumulatively. State Infrastructure and Security allocations also performed favourably at 147.24% during the quarter, although cumulative performance stood at 89.16%. Conversely, Ecological Fund recorded a third-quarter performance of 23.67%, with cumulative performance of 16.66%, while Excess Non-Oil revenue achieved 78.09% during the quarter and 83.29% cumulatively. No third-quarter receipts were recorded from Exchange Gain or the Electronic Money Transfer Levy (EMTL), while cumulative EMTL receipts stood at ₦441.859 million, representing 21.12% of the cumulative target. These shortfalls partly account for the moderate performance of aggregate FAAC revenue receipt despite the strong performance of some components.

The Ondo State Internal Revenue Service (ODIRS) generated ₦14.321 billion during the quarter, achieving 137.09% of its quarterly target, while other Ministries, Extra-Ministerial Departments and Agencies (MEDAs) generated ₦5.997 billion, representing 132.94% performance. Their respective cumulative performances stood at 109.00% and 98.48%.

This outcome reflects the positive contribution of independent revenue sources to the State's overall revenue performance, although sustained efforts are required to strengthen collections across all revenue-generating agencies. The strong performance of Independent Revenue was supported by improved revenue generation across the various revenue sources. However, Non-Tax Revenue recorded a performance rate of 75.1%, which was anticipated, given the seasonal nature of some of its revenue heads. For instance, school fees in public schools are typically collected during the first term, while produce fees tend to increase during the harvest season.

Furthermore, revenue from dividends on investments recorded an impressive performance of 159.9% during the period under review. Past efforts are beginning to yield positive returns, as evidenced by the dividends received from investments, including those associated with the O'Dua Investment Group and other investment ventures. The revenue generated from these investments demonstrates the potential of strategic investments to enhance the State's internally generated revenue and strengthen its fiscal capacity to finance developmental programmes and projects.

Loans and Grants recorded a third-quarter performance of 48.47%, with actual receipts of ₦15.327 billion against a quarterly target of ₦31.624 billion. Cumulatively, receipts amounted to ₦54.781 billion against a target of ₦94.871 billion, representing 57.74% performance. Foreign loans accounted for ₦12.719 billion of the third-quarter receipts, with cumulative receipts of ₦48.004 billion, representing 65.98% of the cumulative target. Domestic grants performed above expectations, recording ₦2.489 billion during the quarter and a cumulative performance of 117.35%. Foreign grants also exceeded the quarterly target, achieving 157.01%, although cumulative performance remained at 52.34%. However, no receipts were recorded from domestic borrowing during the quarter or cumulatively, while foreign aid recorded no third-quarter receipts. The underperformance of this revenue category therefore reflects delays or shortfalls in the realisation of expected financing from loans and grants.

Overall, the State's cumulative revenue performance of 100.55% as at September 2026 indicates that the aggregate revenue target for the first three quarters was marginally exceeded. This positive outcome was largely supported by the favourable receipts from selected FAAC components and the strong performance of independent revenue. Nevertheless, the third-quarter revenue shortfall and the underperformance of loans and grants, together with some FAAC revenue heads, underscore the need to intensify revenue collection, strengthen coordination with development partners and improve the timely realisation of projected revenue in the final quarter of the year.

SUMMARY OF THIRD QUARTER/CUMMULATIVE REVENUE PERFORMANCE

S/N	EXPENDITURE ITEMS:	2026 REVISED BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL PERFORMANCE	THIRD QUARTER PERFORMANCE	CUMMULATIVE TARGET	CUMMULATICE ACTUAL PERFORMANCE	CUMMULATIVE PERFORMANCE
(A)	**OPENING BALANCE**	**218,124,823,378.45**					**218,124,823,378.45**	
(B)	**Revenue from Federation Account**							
i	STATUTORY ALLOCATION	101,705,000,000.00	25,426,250,000.00	33,010,092,968.12	129.83	76,278,750,000.00	76,862,115,304.89	100.76
ii	MINERAL DERIVATION	45,214,000,000.00	11,303,500,000.00	14,477,382,460.12	128.08	33,910,500,000.00	36,208,828,709.45	106.78
iii	SHARE OF VAT	100,500,000,000.00	25,125,000,000.00	27,436,673,472.70	109.20	75,375,000,000.00	78,013,022,680.09	103.50
iv	EXCHANGE GAIN	11,501,095,876.00	2,875,273,969.00	-	-	8,625,821,907.00	-	-
v	ECOLOGICAL FUND	7,953,419,143.00	1,988,354,785.75	470,569,201.34	23.67	5,965,064,357.25	993,972,113.25	16.66
vi	ELETRONIC MONEY TRANSFER LEVY (EMTL)	2,789,685,012.00	697,421,253.00	-	-	2,092,263,759.00	441,858,852.81	21.12
VIII	OTHER FAAC DISTRIBUTIONS	10,000,000,000.00	2,500,000,000.00	8,455,315,418.05	338.21	7,500,000,000.00	11,566,687,058.44	154.22
viii	STATE INFRASTRUCTURE AND SECURITY	81,500,000,000.00	20,375,000,000.00	30,000,000,000.00	147.24	61,125,000,000.00	54,500,000,000.00	89.16
ix	SOLID MINERAL	1,734,117,336.00	433,529,334.00	-	-	1,300,588,002.00	739,618,921.36	56.87
x	EXCESS NON OIL	8,173,501,831.55	2,043,375,457.89	1,595,644,965.86	78.09	6,130,126,373.66	5,106,063,890.75	83.29
	Sub-Total: Revenue from Federation Account	**371,070,819,198.55**	**92,767,704,799.64**	**115,445,678,486.19**	**124.45**	**278,303,114,398.91**	**264,432,167,531.04**	**95.02**
(C)	**Independent Revenue**							
i	ODIRS	41,785,260,000.00	10,446,315,000.00	14,320,929,895.27	137.09	31,338,945,000.00	34,160,446,053.35	109.00
ii	Other MEDAs	18,043,050,695.00	4,510,762,673.75	5,996,638,778.58	132.94	13,532,288,021.25	13,326,858,904.67	98.48
	Sub-Total: Independent Revenue	**59,828,310,695.00**	**14,957,077,673.75**	**20,317,568,673.85**	**135.84**	**44,871,233,021.25**	**47,487,304,958.02**	**105.83**
(D)	**Loans and Grants**							
i	Domestic Loans/Borrowing	20,520,725,000.00	5,130,181,250.00	-	-	15,390,543,750.00	-	-
ii	Foreign Loans/Borrowing	97,003,551,500.00	24,250,887,875.00	12,719,490,797.28	52.45	72,752,663,625.00	48,004,312,195.00	65.98
iii	Foreign Aids	1,500,000,000.00	375,000,000.00	-	-	1,125,000,000.00	374,948,971.25	33.33
iv	Domestic Grants	7,140,000,000.00	1,785,000,000.00	2,489,335,478.20	139.46	5,355,000,000.00	6,284,197,419.44	117.35
v	Foreign Grants	300,000,000.00	75,000,000.00	117,759,625.06	157.01	225,000,000.00	117,759,625.06	52.34
vi	Other Capital Receipt	30,000,000.00	7,500,000.00	-	-	22,500,000.00	-	-
	Sub-Total: Loans and Grants	**126,494,276,500.00**	**31,623,569,125.00**	**15,326,585,900.54**	**48.47**	**94,870,707,375.00**	**54,781,218,210.75**	**57.74**
	Grand Total:	**775,518,229,772.00**	**193,879,557,443.00**	**151,089,833,060.58**	**77.93**	**581,638,672,329.00**	**584,825,514,078.26**	**100.55**

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

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

2026 CREDIT/BORROWINGS AS AT SEPTEMBER 2026

The 2026 Revised Budget provided ₦20.521 billion for domestic loans and ₦97.004 billion for foreign loans. The foreign loan provision was revised upward from ₦52.404 billion - ₦97.004 billion to accommodate additional allocations to the Ondo State Water Corporation for its AFD- and AfDB-funded water projects, enabling the State to meet the requirements for accessing funds from its development partners. During the third quarter, no domestic loan receipts were recorded, while foreign loan receipts amounted to ₦12.719 billion, representing 52.45% of the quarterly target. Cumulative foreign loan receipts stood at ₦48.004 billion, representing 65.98% of the cumulative target. Performance was driven largely by the AFD-funded water project, which achieved 133.28% of its cumulative target, and the AfDB-funded project, which recorded 41.91% of its third-quarter target.

BREAKDOWN OF THIRD QUARTER/CUMMULATIVE CREDIT/BORROWING PERFORMANCE

S/N	DOMESTIC LOAN:	RESPONSIBLE MDAs	2026 REVISED BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL PERFORMANCE	THIRD QUARTER PERFORMANCE	CUMMULATIVE TARGET	CUMMULATICE ACTUAL PERFORMANCE	CUMMULATIVE PERFORMANCE
1	Bridging Finance/Short term Borrowings from Commercial Banks	Ministry of Finance	20,520,725,000.00	5,130,181,250.00	-	-	-	-	-
	SUB-TOTAL		**20,520,725,000.00**	**5,130,181,250.00**	-	-	-	-	-
	FOREIGN LOAN:								
1	International Food and Agricultural Development(IFAD) Long Term Loan for and Lifelihood Improvement Family Enterprises Project for the Niger-Delta (LIFE-ND) Programmes	Ministry of Agriculture	2,500,000,000.00	625,000,000.00	600,000,000.00	96.00	1,875,000,000.00	1,500,000,000.00	80.00
2	Loan from African Union Development Agency-New Partnership for Africa's Development (AUDA/NEPAD) to fund Agric Development	Ondo State Agri-Business Empowerment Centre (OSAEC)	165,000,000.00	41,250,000.00	-	-	123,750,000.00	-	-
3	Multilateral Loan (World Bank) to fund Rural Access and Agricultural Marketing Product (RAAMP) Project	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	11,900,000,000.00	2,975,000,000.00	-	-	8,925,000,000.00	-	-
4	World Bank Loan from: Ondo State Community Action for Resilience and Economic Stimulus Programme for Result (NG-CARES)	Ondo-CARES Programme Coordinating Office	5,000,000,000.00	1,250,000,000.00	1,290,000,000.00	103.20	3,750,000,000.00	1,290,000,000.00	34.40
5	Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	31,513,551,500.00	7,878,387,875.00	-	-	23,635,163,625.00	31,500,000,000.00	133.28
6	Loan from African Development Bank (AfDB) for Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	34,325,000,000.00	8,581,250,000.00	10,790,312,195.00	125.74	25,743,750,000.00	10,790,312,195.00	41.91
7	Multilateral Loan from International Bank for Reconstruction and Development for Water Supply and Sanitation and Hygiene	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	350,000,000.00	87,500,000.00	-	-	262,500,000.00	-	-
8	Foreign Loan from World Bank: Nigeria for Women Project (NFWP)	Ministry of Women Affairs and Social Development	2,500,000,000.00	625,000,000.00	-	-	1,875,000,000.00	-	-
9	Foreign Loan from World Bank to fund health Project: Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	Malaria Elimination and Nutrition Improvement Project Office	8,000,000,000.00	2,000,000,000.00	39,178,602.28	1.96	6,000,000,000.00	2,924,000,000.00	48.73
10	Foreign Loan for Erosion Control programme Sponsored by European Investment Bank (EIB) to fund New Map Project	New Map Project Office	750,000,000.00	187,500,000.00	-	-	562,500,000.00	-	-
	SUB-TOTAL		**97,003,551,500.00**	**24,250,887,875.00**	**12,719,490,797.28**	**52.45**	**72,752,663,625.00**	**48,004,312,195.00**	65.98
	GRAND TOTAL		**117,524,276,500.00**	**29,381,069,125.00**	**12,719,490,797.28**	**52.45**	**88,143,207,375.00**	**48,004,312,195.00**	65.98

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

2026 THIRD QUARTER/CUMMULATIVE PERFORMANCE OF AID/GRANTS

The table below shows that the sum of ₦8.940 billion was budgeted for both Aid/Grants in the year 2026 revised budget. The Original budget of ₦6.055 billion was reviewed upward to ₦8.940 billion to accommodate additional commitments under the Federal Government's UBEC/SUBEB intervention. The revised budget provided for a third-quarter target of ₦2.235 billion, against which

actual receipts amounted to ₦2.607 billion, representing 116.65% performance. Cumulative receipts stood at ₦6.777 billion against a target of ₦6.705 billion, representing 101.07% performance.

The performance was driven largely by receipts from the Universal Basic Education Commission (UBEC)/State Universal Basic Education Board (SUBEB) fund, which recorded cumulative receipts of ₦5.952 billion against a cumulative target of ₦4.830 billion, exceeding the target for the period. The Ondo State Contributory Health Commission also recorded cumulative receipts of ₦0.316 billion against its cumulative target of ₦0.338 billion. Additional support came from the UNICEF grant to the Ministry of Economic Planning and Budget, which amounted to ₦117.760 million.

However, the Global Environment Facility (GEF-7), a foreign-aid-funded project whose expenditure is managed entirely by the development partner, has experienced delays in the submission and validation of expenditure reports. This delay is attributable to the need to fairly apportion the final project costs between the two participating states.

Given the statutory deadline for the preparation and submission of the Budget Implementation Appraisal Report, the State could not defer the report pending receipt of the outstanding expenditure information. Nevertheless, the relevant expenditure reports, detailing the funds utilised under the project, are expected to be received before the end of December 2026. This will facilitate comprehensive and accurate reporting of the project's expenditure in the Fourth Quarter Budget Implementation Appraisal Report. Consequently, Aid and Grant revenue performance is expected to improve further in the fourth quarter, subject to the receipt and proper recognition of the outstanding project-related information.

BREAKDOWN OF THIRD QUARTER/CUMMULATIVE AID AND GRANT PERFORMANCE

S/N	DOMESTIC GRANT:	RESPONSIBLE MDAs	2026 REVISED BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL PERFORMANCE	THIRD QUARTER PERFORMANCE	CUMMULATIVE TARGET	CUMMULATICE ACTUAL PERFORMANCE	CUMMULATIVE PERFORMANCE
1	FGN Conditional Grant for Infrastructural Development towards SDGs Goals	Public and Inter-Governmental Relations Office	150,000,000.00	37,500,000.00	-	-	112,500,000.00	-	-
2	FGN Capital Grant for Provision Equipment for SMEs under National Social Safety Net Coordinating Office (SOCU)	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	25,000,000.00	-	-	75,000,000.00	16,214,000.00	21.62
3	UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	State Universal Basic Education Board (SUBEB) Headquarters	6,440,000,000.00	1,610,000,000.00	2,397,424,478.20	148.91	4,830,000,000.00	5,952,067,478.20	123.23
4	Domestic Capital Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	Contributory Health Commission	450,000,000.00	112,500,000.00	91,911,000.00	81.70	337,500,000.00	315,915,941.24	93.60
	SUB-TOTAL		**7,140,000,000.00**	**1,785,000,000.00**	**2,489,335,478.20**	**139.46**	**5,355,000,000.00**	**6,284,197,419.44**	**117.35**
	FOREIGN GRANTS:								
1	Foreign Grant from UNICEF to support Children, Gender, and Governance	Ministry of Economic Planning and Budget	300,000,000.00	75,000,000.00	117,759,625.06	157.01	225,000,000.00	117,759,625.06	52.34
	SUB-TOTAL		**300,000,000.00**	**75,000,000.00**	**117,759,625.06**	**157.01**	**225,000,000.00**	**117,759,625.06**	**52.34**
	FOREIGN AIDS:								
1	Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	1,500,000,000.00	375,000,000.00	-	-	1,125,000,000.00	374,948,971.25	33.33
	SUB-TOTAL		**1,500,000,000.00**	**375,000,000.00**	-	-	**1,125,000,000.00**	**374,948,971.25**	33.33
	GRAND TOTAL		**8,940,000,000.00**	**2,235,000,000.00**	**2,607,095,103.26**	**116.65**	**6,705,000,000.00**	**6,776,906,015.75**	101.07

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

1.C Recurrent Expenditure Performance

The table below shows that Recurrent expenditure, comprising personnel and other recurrent items, recorded 83.66% performance in the third quarter, with actual spending of ₦56.834 billion against

a quarterly target of ₦67.939 billion. Cumulative performance stood at 78.11%, with actual expenditure of ₦159.197 billion against a target of ₦203.816 billion.

The 2026 recurrent expenditure, covering salaries and wages, social contributions and social benefits, is ₦116.105 billion, with quarterly and cumulative targets of ₦29.026 billion and ₦87.079 billion respectively. Third-quarter actual expenditure was ₦28.866 billion (99.45%), while cumulative actuals stood at ₦80.345 billion (92.27%). Social contributions and benefits exceeded the quarterly target (118.72%), reflecting continued payment of retiree-related obligations.

Other recurrent expenditure, comprising overhead cost, grants and contributions, public debt charges and transfers-payment, recorded 71.87% in the third quarter, with actuals of ₦27.968 billion against a target of ₦38.912 billion. Cumulative performance was 67.55%, with actuals of ₦78.852 billion against a target of ₦116.737 billion.

Most of the MEDAs that recorded zero performance are project-based and funded by development partners. Although the State Government has made provisions for their running costs, a few of these projects were unable to commence as at the end of third quarter.

SUMMARY OF THIRD QUARTER/CUMMULATIVE RECURRENT EXPENDITURE								
S/N	EXPENDITURE ITEMS:	2026 FINAL BUDGET	QUARTERLY TARGET	THIRD QUARTER ACTUAL PERFORMANCE	THIRD QUARTER PERFORMANCE	CUMMULATIVE TARGET	CUMMULATICE ACTUAL PERFORMANCE	CUMMULATIVE PERFORMANCE
A	**RECURRENT EXPENDITURE**							
i	SALARY AND WAGES	79,210,704,328.22	19,802,676,082.06	17,916,273,605.72	90.47	59,408,028,246.17	53,918,700,692.62	90.76
II	SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	36,894,085,000.00	9,223,521,250.00	10,950,187,386.74	118.72	27,670,563,750.00	26426145729.54	95.50
	SUB-TOTAL	**116,104,789,328.22**	**29,026,197,332.06**	**28,866,460,992.46**	**99.45**	**87,078,591,996.17**	**80,344,846,422.16**	**92.27**
B	**OTHER RECURRENT**							
i	OVERHEAD COST	63,286,293,650.00	15,821,573,412.50	10,104,922,281.34	63.87	47,464,720,237.50	28,743,214,626.59	60.56
ii	GRANTS AND CONTRIBUTIONS	24,836,050,000.00	6,209,012,500.00	7,322,414,159.82	117.93	18,627,037,500.00	14,655,341,107.80	78.68
iii	PUBLIC DEBT CHARGES	24,754,856,000.00	6,188,714,000.00	6,107,894,724.60	98.69	18,566,142,000.00	18,070,111,004.64	97.33
iv	TRANSFERS-PAYMENT	42,772,300,000.00	10,693,075,000.00	4,432,747,752.80	41.45	32,079,225,000.00	17,383,264,272.21	54.19
	SUB-TOTAL	**155,649,499,650.00**	**38,912,374,912.50**	**27,967,978,918.56**	**71.87**	**116,737,124,737.50**	**78,851,931,011.24**	**67.55**
	SUB-TOTAL	**271,754,288,978.22**	**67,938,572,244.56**	**56,834,439,911.02**	**83.66**	**203,815,716,733.67**	**159,196,777,433.40**	**78.11**

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

1.D Capital Expenditure Performance

In the 2026 Revised Budget, a total sum of ₦503.764 billion was allocated to capital expenditure, representing an upward revision from the initial allocation of ₦303.580 billion. This increase was informed by the State Government's approval of several developmental projects aimed at improving infrastructure and promoting socio-economic development across the State. Notable among these projects are the construction of an overhead bridge along Oba Adesida Road, from Adegbola to St. Mathias, and the construction of 5-kilometre roads in each of the 18 Local Government Areas of the State. These additional projects necessitated the upward review of the capital budget to accommodate the expanded development agenda.

Against the third-quarter target of ₦125.941 billion, actual capital expenditure stood at ₦58.973 billion, representing a performance rate of 46.83%. The cumulative capital expenditure as at the

end of the third quarter amounted to ₦147.712 billion against a cumulative target of ₦377.823 billion, representing an overall performance rate of 39.10%.

These developmental projects have only recently commenced, and it is expected that implementation will gather momentum, resulting in a significant increase in capital expenditure performance during the last quarter of the year.

1.E Conclusions

The implementation of the 2026 Budget of Ondo State during the period under review reflects a combination of improved revenue performance. By the end of the third quarter, total revenue, inclusive of the actual opening balance of ₦218.125 billion, stood at ₦584.826 billion, representing 100.55% of the cumulative target. This performance provided additional fiscal capacity for the implementation of government programmes and developmental projects. However, the translation of the improved revenue position into expenditure outcomes has been affected by the timing of project commencement, delays in accessing approved loan facilities and foreign aid/grant funds, and other implementation-related factors across Ministries, Departments and Agencies (MEDAs).

Furthermore, the upward revision of the capital budget from ₦303.580 billion to ₦503.764 billion demonstrates the State Government's commitment to expanding infrastructure development and addressing critical public needs. The inclusion of major projects, such as the construction of the overhead bridge from Adegbola to St. Mathias along Oba Adesida Road and the construction of 5-kilometre roads in each of the 18 Local Government Areas, significantly expanded the scope of planned capital investment. Although the delayed commencement of these projects contributed to the relatively low cumulative capital expenditure performance of 39.10% as at the end of the third quarter, their implementation is expected to gather momentum in the final quarter of the year.

It is therefore anticipated that capital expenditure performance will improve significantly in the fourth quarter, as contractors have only recently mobilised to project sites and construction activities are beginning to gather momentum. The expected acceleration in project execution, alongside improved access to approved funding and strengthened monitoring of MEDA activities, is expected to translate into better expenditure performance and an improved overall implementation outcome for the 2026 fiscal year.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

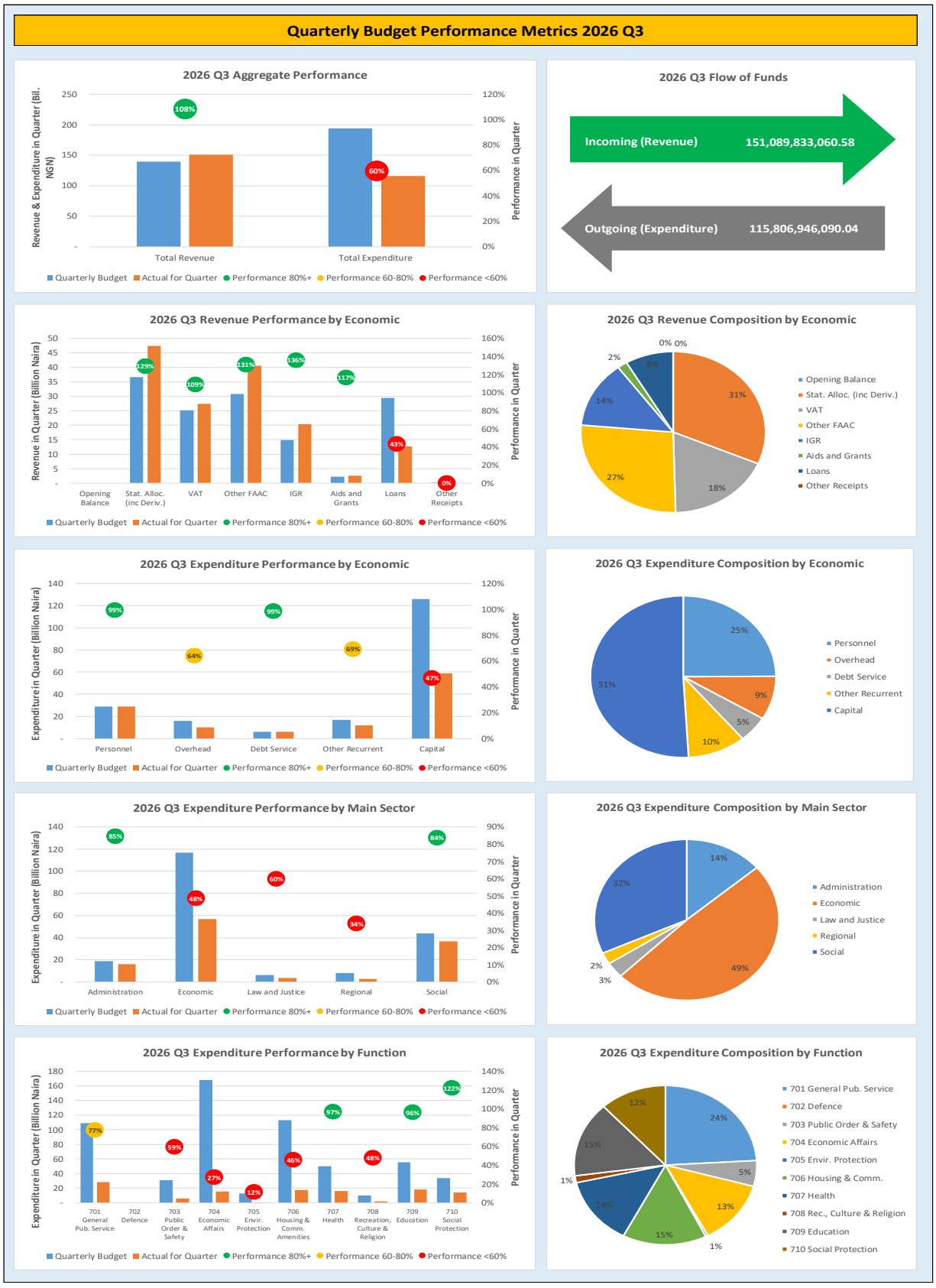
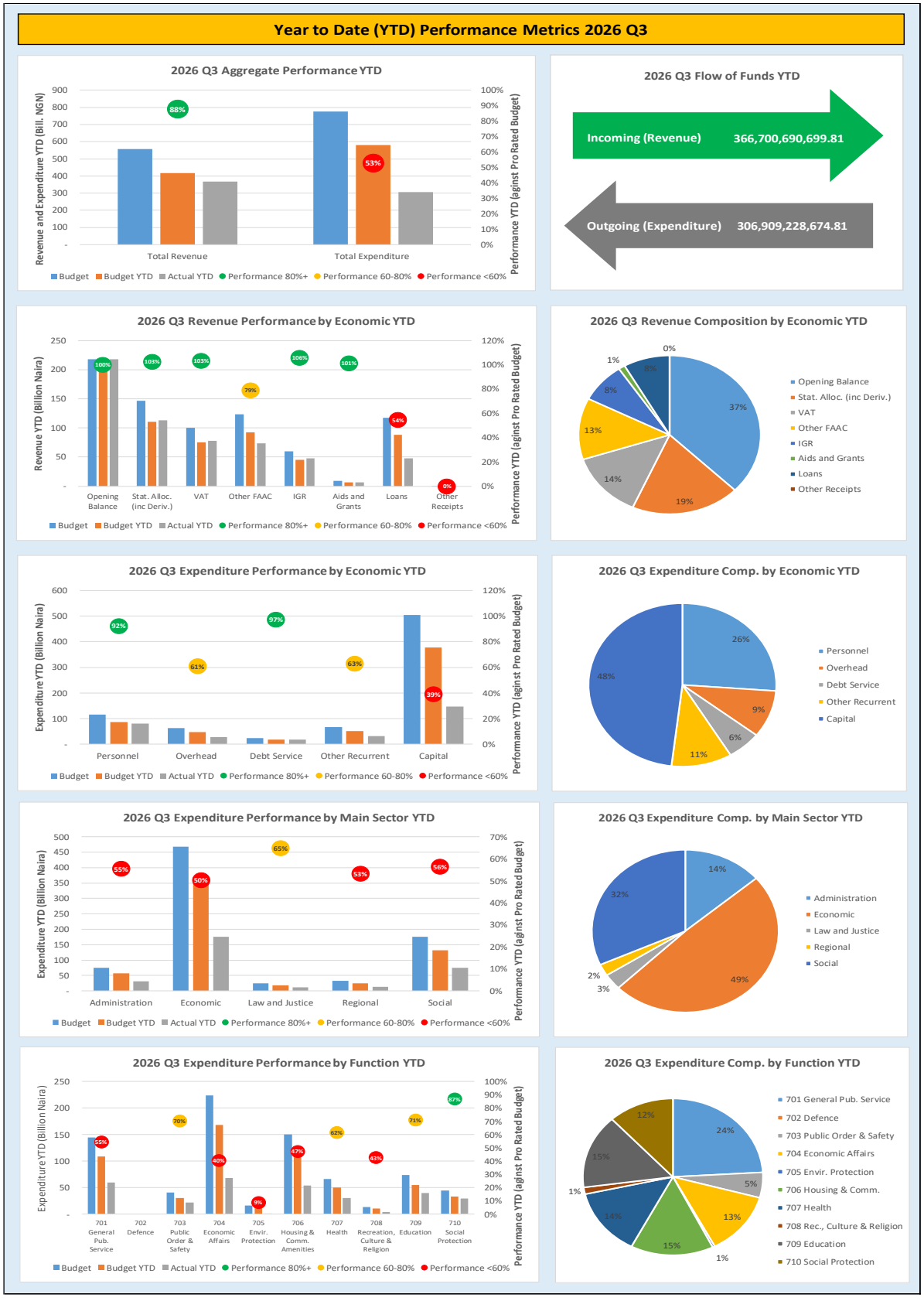


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Ondo State Government 2026 Q3 Budget Performance Report - Summary

Item	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
Opening Balance	**159,204,020,210.00**	**218,124,823,378.45**	**-**	**218,124,823,378.45**	**100.0%**	**-**
Recurrent Revenue	**286,197,651,229.00**	**430,899,129,893.55**	**135,763,247,160.04**	**311,919,472,489.06**	**72.4%**	**118,979,657,404.50**
11 - GOVERNMENT SHARE OF FAAC	238,528,651,229.00	371,070,819,198.55	115,445,678,486.19	264,432,167,531.04	71.3%	106,638,651,667.51
12 - INDEPENDENT REVENUE	47,669,000,000.00	59,828,310,695.00	20,317,568,673.85	47,487,304,958.02	79.4%	12,341,005,736.99
Recurrent Expenditure	**220,830,941,200.00**	**271,754,288,978.22**	**56,834,439,911.02**	**159,196,777,433.40**	**58.6%**	**112,557,511,544.82**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	100,821,842,100.00	116,054,789,328.22	28,866,460,992.46	80,344,846,422.16	69.2%	35,709,942,906.06
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	120,009,099,100.00	155,699,499,650.00	27,967,978,918.56	78,851,931,011.24	50.6%	76,847,568,638.76
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	52,358,587,500.00	62,986,293,650.00	10,104,922,281.34	28,743,214,626.59	45.6%	34,243,079,023.41
OTHER RECURRENT (2203-2209)	67,650,511,600.00	92,713,206,000.00	17,863,056,637.22	50,108,716,384.65	54.0%	42,604,489,615.35
Transfer to Capital Account	**224,570,730,239.00**	**377,269,664,293.78**	**78,928,807,249.02**	**370,847,518,434.10**	**98.3%**	**6,422,145,859.68**
Other Receipts	**79,008,919,500.00**	**126,494,276,500.00**	**15,326,585,900.54**	**54,781,218,210.75**	**43.3%**	**71,713,058,289.25**
13 - AID AND GRANTS	6,054,643,000.00	8,940,000,000.00	2,607,095,103.26	6,776,906,015.75	75.8%	2,163,093,984.25
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	72,954,276,500.00	117,554,276,500.00	12,719,490,797.28	48,004,312,195.00	40.8%	69,549,964,305.00
Capital Expenditure	**303,579,649,739.00**	**503,763,940,793.78**	**58,972,506,179.02**	**147,712,451,241.41**	**29.3%**	**356,051,489,552.37**
32 - NON-CURRENT (FIXED) ASSETS	303,579,649,739.00	503,763,940,793.78	58,972,506,179.02	147,712,451,241.41	29.3%	356,051,489,552.37
Total Revenue (including OB)	**524,410,590,939.00**	**775,518,229,772.00**	**151,089,833,060.58**	**584,825,514,078.26**	**75.4%**	**190,692,715,693.75**
Total Expenditure	**524,410,590,939.00**	**775,518,229,772.00**	**115,806,946,090.04**	**306,909,228,674.81**	**39.6%**	**468,609,001,097.19**

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Revenue	***365,206,570,729.00***	***557,393,406,393.55***	***151,089,833,060.58***	***366,700,690,699.81***	***65.8%***	***190,692,715,693.75***
010000000000	**Administration Sector**	**725,498,000.00**	**725,498,000.00**	**78,239,600.00**	**194,588,375.00**	**26.8%**	**530,909,625.00**
011100000000	**Governors Office**	**289,534,000.00**	**289,534,000.00**	**44,200,400.00**	**116,635,000.00**	**40.3%**	**172,899,000.00**
011101000100	Bureau of Public Procurement (BPP)	126,500,000.00	126,500,000.00	43,815,400.00	113,285,500.00	89.6%	13,214,500.00
011101700100	Cabinet and Special Services Department	1,050,000.00	1,050,000.00	240,000.00	414,000.00	39.4%	636,000.00
011103500100	Ondo State Pensions Transitional Department	8,742,000.00	8,742,000.00	20,000.00	763,000.00	8.7%	7,979,000.00
011103700100	Muslim Welfare Board	2,250,000.00	2,250,000.00	-	1,897,500.00	84.3%	352,500.00
011103800100	Christian Welfare Board	992,000.00	992,000.00	35,000.00	165,000.00	16.6%	827,000.00
011113200100	Public and Inter-Governmental Relations Office	150,000,000.00	150,000,000.00	90,000.00	110,000.00	0.1%	149,890,000.00
016100000000	**Office of the Secretary to State Government (SSG)**	**21,580,000.00**	**21,580,000.00**	**5,638,000.00**	**10,994,825.00**	**50.9%**	**10,585,175.00**
016100100200	General Administration	2,000,000.00	2,000,000.00	1,600,000.00	2,550,000.00	127.5%	- 550,000.00
016100200100	Liaison Office, Lagos	8,580,000.00	8,580,000.00	1,668,000.00	3,536,000.00	41.2%	5,044,000.00
016100200200	Liaison Office, Abuja	11,000,000.00	11,000,000.00	2,370,000.00	4,908,825.00	44.6%	6,091,175.00
011200000000	**State House of Assembly**	**1,000,000.00**	**1,000,000.00**	**80,000.00**	**240,000.00**	**24.0%**	**760,000.00**
011200300100	State House of Assembly	1,000,000.00	1,000,000.00	80,000.00	240,000.00	24.0%	760,000.00
012300000000	**Ministry of Information and Orientation**	**320,670,000.00**	**320,670,000.00**	**26,695,700.00**	**53,364,750.00**	**16.6%**	**267,305,250.00**
012300100100	Ministry of Information and Orientation	5,670,000.00	5,670,000.00	-	40,000.00	0.7%	5,630,000.00
012300300100	Ondo State Radiovision Corporation	-	-	9,000,000.00	9,000,000.00		- 9,000,000.00
012305600100	Ondo State Signage Agency	315,000,000.00	315,000,000.00	17,695,700.00	44,324,750.00	14.1%	270,675,250.00
012400000000	**State Security Affairs**	**12,000,000.00**	**12,000,000.00**	**1,600,000.00**	**2,945,000.00**	**24.5%**	**9,055,000.00**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	12,000,000.00	12,000,000.00	1,600,000.00	2,945,000.00	24.5%	9,055,000.00
012500000000	**Office of the Head of Service**	**80,000,000.00**	**80,000,000.00**	**-**	**10,000,000.00**	**12.5%**	**70,000,000.00**
012500600100	Public Service Training Institute	80,000,000.00	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
014000000000	**Office of the Auditor General**	**600,000.00**	**600,000.00**	**15,500.00**	**163,800.00**	**27.3%**	**436,200.00**
014000100100	Office of the State Auditor General (State)	600,000.00	600,000.00	15,500.00	163,800.00	27.3%	436,200.00
014700000000	**Civil Service Commission**	**114,000.00**	**114,000.00**	**10,000.00**	**245,000.00**	**214.9%**	**- 131,000.00**
014700100100	Civil Service Commission	114,000.00	114,000.00	10,000.00	245,000.00	214.9%	- 131,000.00
020000000000	**Economic Sector**	**342,543,602,729.00**	**531,845,081,393.55**	**146,640,805,294.05**	**351,558,503,120.84**	**66.1%**	**180,286,578,272.72**
021500000000	**Ministry of Agriculture**	**3,288,000,000.00**	**5,388,000,000.00**	**866,564,150.00**	**2,312,466,661.25**	**42.9%**	**3,075,533,338.75**
021500100100	Ministry of Agriculture	1,229,000,000.00	3,329,000,000.00	801,389,000.00	1,825,789,800.00	54.8%	1,503,210,200.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	1,500,000,000.00	1,500,000,000.00	-	374,948,971.25	25.0%	1,125,051,028.75
021510200100	Agricultural Development Programme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021511000100	Agricultural Input and Supply Agency	2,000,000.00	2,000,000.00	65,350.00	180,090.00	9.0%	1,819,910.00
021511600100	Cocoa Revolution and Management Agency	90,000,000.00	90,000,000.00	40,454,800.00	53,037,400.00	58.9%	36,962,600.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	465,000,000.00	465,000,000.00	24,655,000.00	58,510,400.00	12.6%	406,489,600.00
022000000000	**Ministry of Finance**	**290,477,485,534.00**	**435,178,964,198.55**	**130,930,597,806.95**	**300,005,127,432.20**	**68.9%**	**135,173,836,766.36**
022000100100	Ministry of Finance	260,149,376,229.00	392,691,544,198.55	116,488,260,169.20	265,540,854,192.36	67.6%	127,150,690,006.19
022000800100	Ondo State Internal Revenue Service	29,626,609,305.00	41,785,260,000.00	14,320,929,895.27	34,160,446,053.35	81.8%	7,624,813,946.65
022000900100	Pools Bettings and Lotteries Board	701,500,000.00	702,160,000.00	121,407,742.48	303,827,186.49	43.3%	398,332,813.51
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**2,790,091,695.00**	**2,790,091,695.00**	**1,158,246,239.51**	**1,764,995,800.00**	**63.3%**	**1,025,095,895.00**
022200100100	Ministry of Commerce, Industries and Cooperatives	380,000,000.00	380,000,000.00	111,355,465.24	217,268,541.96	57.2%	162,731,458.04
022205100100	Micro Credit Agency	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022205500100	Co-operative College, Akure	300,000.00	300,000.00	270,000.00	565,000.00	188.3%	- 265,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	2,408,791,695.00	2,408,791,695.00	1,046,620,774.27	1,547,162,258.04	64.2%	861,629,436.96

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
022800000000	**State Information Technology Agency (SITA)**	**60,000,000.00**	**60,000,000.00**	**208,000.00**	**66,122,780.23**	**110.2%**	**- 6,122,780.23**
022800100100	State Information Technology Agency (SITA)	60,000,000.00	60,000,000.00	208,000.00	66,122,780.23	110.2%	- 6,122,780.23
022900000000	**Office of Transport**	**585,106,000.00**	**585,106,000.00**	**516,577,400.00**	**524,544,400.00**	**89.6%**	**60,561,600.00**
022900100100	Office of Transport	585,106,000.00	585,106,000.00	516,577,400.00	524,544,400.00	89.6%	60,561,600.00
023100000000	**Ministry of Energy and Mineral Resources**	**43,500,000.00**	**43,500,000.00**	**10,063,000.00**	**13,035,870.00**	**30.0%**	**30,464,130.00**
023100100100	Ministry of Energy and Mineral Resources	40,000,000.00	40,000,000.00	4,063,000.00	7,035,870.00	17.6%	32,964,130.00
023100300100	Ondo State Electricity Board	-	-	6,000,000.00	6,000,000.00		- 6,000,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023300000000	**Office of Forestry Resources**	**1,800,000,000.00**	**1,800,000,000.00**	**516,772,161.30**	**1,612,125,688.14**	**89.6%**	**187,874,311.86**
023300100100	Office of Forestry Resources	1,800,000,000.00	1,800,000,000.00	516,772,161.30	1,612,125,688.14	89.6%	187,874,311.86
023400000000	**Ministry of Works and Infrastructure**	**12,242,181,000.00**	**12,242,181,000.00**	**79,830,000.00**	**523,453,000.00**	**4.3%**	**11,718,728,000.00**
023400100100	Ministry of Works and Infrastructure	342,181,000.00	342,181,000.00	79,830,000.00	523,453,000.00	153.0%	- 181,272,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	11,900,000,000.00	11,900,000,000.00	-	-	0.0%	11,900,000,000.00
023600000000	**Ministry of Culture and Tourism**	**5,678,000.00**	**5,678,000.00**	**1,057,000.00**	**3,228,000.00**	**56.9%**	**2,450,000.00**
023600100100	Ministry of Culture and Tourism	5,678,000.00	5,678,000.00	1,057,000.00	3,228,000.00	56.9%	2,450,000.00
023800000000	**Ministry of Economic Planning and Budget**	**5,400,000,000.00**	**5,400,000,000.00**	**1,407,759,625.06**	**1,423,973,625.06**	**26.4%**	**3,976,026,374.94**
023800100100	Ministry of Economic Planning and Budget	300,000,000.00	300,000,000.00	117,759,625.06	117,759,625.06	39.3%	182,240,374.94
023800100500	Youth Employment and Social Support Operations (YESSO)	100,000,000.00	100,000,000.00	-	16,214,000.00	16.2%	83,786,000.00
023800100800	Ondo-CARES Programme Coordinating Office	5,000,000,000.00	5,000,000,000.00	1,290,000,000.00	1,290,000,000.00	25.8%	3,710,000,000.00
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**23,713,931,500.00**	**66,213,931,500.00**	**10,790,675,745.00**	**42,292,636,015.00**	**63.9%**	**23,921,295,485.00**
025210200100	Ondo State Water Corporation	23,363,931,500.00	65,863,931,500.00	10,790,675,745.00	42,292,636,015.00	64.2%	23,571,295,485.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
025300000000	**Ministry of Housing and Urban Development**	**500,000,000.00**	**500,000,000.00**	**99,520,509.67**	**303,189,714.66**	**60.6%**	**196,810,285.34**
025300200100	Ondo State Development and Property Corporation	500,000,000.00	500,000,000.00	99,520,509.67	303,189,714.66	60.6%	196,810,285.34
026000000000	**Ministry of Lands and Housing**	**1,082,600,000.00**	**1,082,600,000.00**	**106,400,977.56**	**305,102,399.20**	**28.2%**	**777,497,600.80**
026000100100	Ministry of Lands and Housing	967,600,000.00	967,600,000.00	67,081,661.00	202,094,485.64	20.9%	765,505,514.36
026000200100	Office of Surveyor-General of the State	115,000,000.00	115,000,000.00	39,319,316.56	103,007,913.56	89.6%	11,992,086.44
027300000000	**Ministry of Physical Planning and Urban Development**	**555,029,000.00**	**555,029,000.00**	**156,532,679.00**	**408,501,735.10**	**73.6%**	**146,527,264.90**
027300100100	Ministry of Physical Planning and Urban Development	555,029,000.00	555,029,000.00	156,532,679.00	408,501,735.10	73.6%	146,527,264.90
030000000000	**Law and Justice Sector**	**785,967,000.00**	**785,967,000.00**	**123,212,054.58**	**380,585,509.64**	**48.4%**	**405,381,490.36**
031800000000	**Ondo State Judiciary**	**530,950,000.00**	**530,950,000.00**	**112,555,254.58**	**311,018,014.52**	**58.6%**	**219,931,985.48**
031801100100	Ondo State Judicial Service Commission	300,000.00	300,000.00	8,000.00	422,000.00	140.7%	- 122,000.00
031805100100	Ondo State Judiciary	500,650,000.00	500,650,000.00	109,716,504.58	302,551,754.52	60.4%	198,098,245.48
031805200100	Customary Court of Appeal	30,000,000.00	30,000,000.00	2,830,750.00	8,044,260.00	26.8%	21,955,740.00
032600000000	**Ministry of Justice**	**255,017,000.00**	**255,017,000.00**	**10,656,800.00**	**69,567,495.12**	**27.3%**	**185,449,504.88**
032600100100	Ministry of Justice	248,617,000.00	248,617,000.00	9,979,800.00	68,507,495.12	27.6%	180,109,504.88
032600200100	Ondo State Law Commission	6,400,000.00	6,400,000.00	677,000.00	1,060,000.00	16.6%	5,340,000.00
050000000000	**Social Sector**	**21,151,503,000.00**	**24,036,860,000.00**	**4,247,576,111.95**	**14,567,013,694.33**	**60.6%**	**9,469,846,305.67**
051300000000	**Ministry of Youth and Sports Development**	**50,000.00**	**50,000.00**	**20,000.00**	**50,000.00**	**100.0%**	**-**
051300100100	Ministry of Youth and Sports Development	50,000.00	50,000.00	20,000.00	50,000.00	100.0%	-
051400000000	**Ministry of Women Affairs and Social Development**	**2,502,100,000.00**	**2,502,100,000.00**	**240,000.00**	**480,000.00**	**0.0%**	**2,501,620,000.00**
051400100100	Ministry of Women Affairs and Social Development	2,502,100,000.00	2,502,100,000.00	240,000.00	480,000.00	0.0%	2,501,620,000.00
051700000000	**Ministry of Education, Science and Technology**	**6,430,868,000.00**	**9,316,225,000.00**	**2,702,878,819.77**	**8,242,411,857.12**	**88.5%**	**1,073,813,142.88**
051700100100	Ministry of Education, Science and Technology	2,855,500,000.00	2,855,500,000.00	304,482,941.57	2,278,740,918.92	79.8%	576,759,081.08
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	3,564,643,000.00	6,450,000,000.00	2,397,424,478.20	5,959,920,038.20	92.4%	490,079,961.80
051700300100	Board of Adult, Technical and Vocational Education	10,225,000.00	10,225,000.00	971,000.00	3,449,000.00	33.7%	6,776,000.00
051700400100	Ondo State Library Board	500,000.00	500,000.00	-	300,000.00	60.0%	200,000.00
051700600100	Teaching Service Commission	-	-	400.00	1,900.00		- 1,900.00
052100000000	**Ministry of Health**	**11,391,585,000.00**	**11,391,585,000.00**	**1,524,962,792.18**	**6,283,957,637.21**	**55.2%**	**5,107,627,362.79**
052100100100	Ministry of Health	19,585,000.00	19,585,000.00	11,092,000.00	47,482,442.00	242.4%	- 27,897,442.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	8,000,000,000.00	8,000,000,000.00	39,178,602.28	2,924,000,000.00	36.6%	5,076,000,000.00
052100100300	Drugs and Health Commodity Management Agency	3,000,000.00	3,000,000.00	1,063,146.32	3,761,990.94	125.4%	- 761,990.94
052100200100	Contributory Health Commission	3,362,000,000.00	3,362,000,000.00	1,471,919,043.58	3,297,630,704.27	98.1%	64,369,295.73
052100400100	Hospitals Management Board	4,000,000.00	4,000,000.00	1,435,000.00	10,277,500.00	256.9%	- 6,277,500.00
052100700100	Board of Alternative Medicine	3,000,000.00	3,000,000.00	275,000.00	805,000.00	26.8%	2,195,000.00
053500000000	**Ministry of Environment**	**819,500,000.00**	**819,500,000.00**	**8,616,500.00**	**28,036,200.00**	**3.4%**	**791,463,800.00**
053500100100	Ministry of Environment	23,000,000.00	23,000,000.00	2,635,000.00	8,719,000.00	37.9%	14,281,000.00
053500200100	State Environmental Protection Agency	34,000,000.00	34,000,000.00	4,470,000.00	11,331,000.00	33.3%	22,669,000.00
053500300100	Ondo State Waste Management	12,500,000.00	12,500,000.00	1,511,500.00	7,986,200.00	63.9%	4,513,800.00
053500400100	New Map Project Office	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**2,400,000.00**	**2,400,000.00**	**258,000.00**	**1,478,000.00**	**61.6%**	**922,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	2,400,000.00	2,400,000.00	258,000.00	1,478,000.00	61.6%	922,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**5,000,000.00**	**5,000,000.00**	**10,600,000.00**	**10,600,000.00**	**212.0%**	**- 5,600,000.00**
055700300100	Directorate of Rural and Community Development	5,000,000.00	5,000,000.00	10,600,000.00	10,600,000.00	212.0%	- 5,600,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ondo State Government Budget Performance Report 2026 Q3 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
1	***REVENUE***	***365,206,570,729.00***	***557,393,406,393.55***	***151,089,833,060.58***	***366,700,690,699.81***	***65.8%***	***190,692,715,693.75***
11	***GOVERNMENT SHARE OF FAAC***	***238,528,651,229.00***	***371,070,819,198.55***	***115,445,678,486.19***	***264,432,167,531.04***	***71.3%***	***106,638,651,667.51***
1101	**GOVERNMENT SHARE OF FAAC**	***238,528,651,229.00***	***371,070,819,198.55***	***115,445,678,486.19***	***264,432,167,531.04***	***71.3%***	***106,638,651,667.51***
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**96,574,812,821.00**	**146,919,000,000.00**	**47,487,475,428.24**	**113,070,944,014.34**	**77.0%**	**33,848,055,985.66**
11010101	STATUTORY ALLOCATION	59,477,548,821.00	101,705,000,000.00	33,010,092,968.12	76,862,115,304.89	75.6%	24,842,884,695.11
11010104	MINERAL DERIVATION	37,097,264,000.00	45,214,000,000.00	14,477,382,460.12	36,208,828,709.45	80.1%	9,005,171,290.55
110102	**STATE GOVERNMENT SHARE OF VAT**	**87,255,713,682.00**	**100,500,000,000.00**	**27,436,673,472.70**	**78,013,022,680.09**	**77.6%**	**22,486,977,319.91**
11010201	SHARE OF VAT	87,255,713,682.00	100,500,000,000.00	27,436,673,472.70	78,013,022,680.09	77.6%	22,486,977,319.91
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**54,698,124,726.00**	**123,651,819,198.55**	**40,521,529,585.25**	**73,348,200,836.61**	**59.3%**	**50,303,618,361.94**
11010302	EXCESS NON OIL	-	8,173,501,831.55	1,595,644,965.86	5,106,063,890.75	62.5%	3,067,437,940.80
11010303	EXCHANGE GAIN	11,501,095,876.00	11,501,095,876.00	-	-	0.0%	11,501,095,876.00
11010304	ECOLOGICAL FUND	953,419,143.00	7,953,419,143.00	470,569,201.34	993,972,113.25	12.5%	6,959,447,029.75
11010305	ELETRONIC MONEY TRANSFER LEVY (EMTL)	4,789,685,012.00	2,789,685,012.00	-	441,858,852.81	15.8%	2,347,826,159.19
11010308	SOLID MINERAL	-	1,734,117,336.00	-	739,618,921.36	42.7%	994,498,414.64
11010311	NLNG DIVIDEND	34,453,924,695.00	-	-	-		-
11010313	STATE INFRASTRUCTURE AND SECURITY	-	81,500,000,000.00	30,000,000,000.00	54,500,000,000.00	66.9%	27,000,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	3,000,000,000.00	10,000,000,000.00	8,455,315,418.05	11,566,687,058.44	115.7%	- 1,566,687,058.44
12	***INDEPENDENT REVENUE***	***47,669,000,000.00***	***59,828,310,695.00***	***20,317,568,673.85***	***47,487,304,958.02***	***79.4%***	***12,341,005,736.99***
1201	**TAX REVENUE**	***28,927,557,305.00***	***41,289,360,000.00***	***13,596,233,434.96***	***33,555,484,117.16***	***81.3%***	***7,733,875,882.84***
120101	**PERSONAL TAXES**	**21,663,169,305.00**	**31,600,000,000.00**	**6,918,256,385.20**	**22,169,619,721.15**	**70.2%**	**9,430,380,278.85**
12010101	PERSONAL TAXES (E.G PAYE)	19,818,736,305.00	28,600,000,000.00	6,449,100,815.50	20,263,124,428.32	70.9%	8,336,875,571.68
12010112	DIRECT ASSESMENT	1,844,433,000.00	3,000,000,000.00	469,155,569.70	1,906,495,292.83	63.5%	1,093,504,707.17
120103	**OTHER TAXES**	**7,264,388,000.00**	**9,689,360,000.00**	**6,677,977,049.76**	**11,385,864,396.01**	**117.5%**	**- 1,696,504,396.01**
12010303	ENTERTAINMENT TAX	-	660,000.00	-	-	0.0%	660,000.00
12010304	STAMP DUTY	170,203,000.00	43,000,000.00	12,981,967.03	34,666,357.47	80.6%	8,333,642.53
12010306	DEVELOPMENT TAX/LEVY	31,121,000.00	12,900,000.00	4,069,980.00	10,529,680.00	81.6%	2,370,320.00
12010307	CAPITAL GAIN TAX	119,632,000.00	40,800,000.00	14,757,437.00	35,194,764.00	86.3%	5,605,236.00
12010310	WITHOLDING TAX	5,293,432,000.00	7,800,000,000.00	6,340,784,675.14	9,735,658,765.18	124.8%	- 1,935,658,765.18
12010313	Consumption Tax	-	142,000,000.00	6,430,549.02	77,451,533.04	54.5%	64,548,466.96
12010314	EDUCATION ENDOWMENT LEVY	1,650,000,000.00	1,650,000,000.00	298,952,441.57	1,492,363,296.32	90.4%	157,636,703.68
1202	**NON-TAX REVENUE**	***18,741,442,695.00***	***18,538,950,695.00***	***6,721,335,238.89***	***13,931,820,840.86***	***75.1%***	***4,607,129,854.15***
120201	**LICENCES - GENERAL**	**2,429,610,000.00**	**2,817,479,000.00**	**509,123,479.13**	**1,557,635,366.09**	**55.3%**	**1,259,843,633.91**
12020106	LETTER OF ADMINISTRATION/GRANT OF PROBATE	243,000,000.00	243,000,000.00	7,532,975.77	87,353,988.44	35.9%	155,646,011.56
12020109	VOLUNTARY ORGANIZATIONS/NGOs/LICENCES	480,000.00	480,000.00	50,000.00	160,000.00	33.3%	320,000.00
12020119	FISHING PERMITS (TOLL FEE)	50,000,000.00	50,000,000.00	1,500,000.00	7,500,000.00	15.0%	42,500,000.00
12020122	PRODUCE BUYING/PRODUCE MERCHANT LICENCES	15,000,000.00	15,000,000.00	4,750,000.00	17,928,530.05	119.5%	- 2,928,530.05
12020126	TRACTOR HIRING SERVICES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020129	POOL BETTING & CASINO LICENCES/GAMING	618,326,000.00	618,986,000.00	115,077,742.48	296,832,186.49	48.0%	322,153,813.51
12020131	RIDER'S LICENCE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020132	MOTOR VEHICLE LICENCES	231,420,000.00	271,900,000.00	151,117,100.00	211,670,000.00	77.8%	60,230,000.00
12020133	DRIVERS' LICENCES	177,650,000.00	180,500,000.00	51,644,860.88	141,910,810.88	78.6%	38,589,189.12
12020134	PATENT MEDICINE & DRUG STORES LICENCES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020135	PRIVATE SCHOOLS LICENCES	24,500,000.00	24,500,000.00	1,312,000.00	7,413,250.00	30.3%	17,086,750.00
12020143	SAWMILL LICENCES	50,400,000.00	50,400,000.00	2,920,000.00	32,030,000.00	63.6%	18,370,000.00
12020144	POWER CHAIN LICENCES	15,000,000.00	15,000,000.00	515,000.00	51,604,500.00	344.0%	- 36,604,500.00
12020145	HAMMER REGISTRATION/RENEWAL LICENCE	10,050,000.00	10,050,000.00	1,090,000.00	4,530,000.00	45.1%	5,520,000.00
12020146	POOLS AGENT LICENCES/PROMOTERSLEVIES/ CHECKING CENTRES	74,000,000.00	74,000,000.00	4,430,000.00	5,095,000.00	6.9%	68,905,000.00

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
12020150	COMMUNICATION MAST PERMIT	52,000,000.00	52,000,000.00	100,000.00	65,610,780.23	126.2%	- 13,610,780.23
12020151	SIGNAGE ANNUAL PERMIT	212,508,000.00	212,508,000.00	12,154,000.00	30,462,950.00	14.3%	182,045,050.00
12020152	ANNUAL RENEWAL LICENCE-OTHERS	163,055,000.00	163,055,000.00	6,784,000.00	90,961,000.00	55.8%	72,094,000.00
12020153	OTHER PERMITS/LICENSES	13,600,000.00	13,600,000.00	1,800,000.00	11,314,000.00	83.2%	2,286,000.00
12020154	NEW VEHICLE REGISTRATION PERMIT	334,121,000.00	678,000,000.00	136,673,800.00	475,689,500.00	70.2%	202,310,500.00
12020156	RIGHT OF WAY (CABLE, PIPES ETC)	1,000,000.00	1,000,000.00	63,000.00	135,870.00	13.6%	864,130.00
12020157	PRODUCE STORE / STORE-KEEPER's LICENSES	6,000,000.00	6,000,000.00	5,739,000.00	13,113,000.00	218.6%	- 7,113,000.00
12020161	Electricity Generation/Transmission/Distribution Permit	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020162	ENVIRONMENTAL PERMIT	5,000,000.00	5,000,000.00	3,870,000.00	6,320,000.00	126.4%	- 1,320,000.00
120204	**FEES - GENERAL**	**6,469,141,191.00**	**6,369,741,191.00**	**1,747,005,413.05**	**4,865,137,166.17**	**76.4%**	**1,504,604,024.83**
12020401	COURT FEES	43,200,000.00	43,200,000.00	15,372,255.10	38,592,251.03	89.3%	4,607,748.97
12020402	REGISTRATION/RENEWAL OF PHARMACEUTICAL VENDORS FEE	3,417,000.00	3,417,000.00	-	-	0.0%	3,417,000.00
12020403	DIGITAL BIO-DATA CAPTURING FEE	25,000,000.00	25,000,000.00	-	5,012,560.00	20.1%	19,987,440.00
12020405	APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF	2,400,000.00	2,400,000.00	258,000.00	1,478,000.00	61.6%	922,000.00
12020407	COMPUTERIZED VEHICLE INSPECTION SERVICES FEE	150,000,000.00	150,000,000.00	142,541,340.00	142,541,340.00	95.0%	7,458,660.00
12020417	CONTRACTOR REGISTRATION FEES	197,062,000.00	197,062,000.00	53,465,400.00	176,860,600.00	89.7%	20,201,400.00
12020421	AGRIC/NON TIMBER FOREST PRODUCE FEE	120,000,000.00	120,000,000.00	1,032,600.00	4,655,000.00	3.9%	115,345,000.00
12020424	ACCREDITATION FEES	25,000,000.00	25,000,000.00	180,000.00	8,220,000.00	32.9%	16,780,000.00
12020425	DISINFECTION OF PRODUCE FEES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020426	COURT SUMMONS/OATH FEES	201,800,000.00	201,800,000.00	58,768,038.42	123,912,991.51	61.4%	77,887,008.49
12020427	TENDER FEES	780,809,999.95	780,809,999.95	135,200,000.00	1,319,359,372.60	169.0%	- 538,549,372.65
12020428	FIRE SAFETY CERTIFICATE FEES	5,000,000.05	5,000,000.05	1,830,000.00	4,453,000.00	89.1%	547,000.05
12020431	ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	35,000,000.00	35,000,000.00	2,500,000.00	10,500,000.00	30.0%	24,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	66,000,000.00	66,000,000.00	5,246,700.00	13,161,800.00	19.9%	52,838,200.00
12020437	DEEDS REGISTRATION FEES	10,000,000.00	10,000,000.00	819,500.00	3,088,500.00	30.9%	6,911,500.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	115,000,000.00	115,000,000.00	39,319,316.56	103,007,913.56	89.6%	11,992,086.44
12020441	LABORATORY FEES	2,260,000.00	2,260,000.00	12,000.00	29,000.00	1.3%	2,231,000.00
12020445	CHANGE OF OWNERSHIP FEES	20,000,000.00	20,000,000.00	26,712,100.00	52,353,700.00	261.8%	- 32,353,700.00
12020447	LAND USE FEES	435,000,000.00	335,600,000.00	58,644,341.00	199,648,841.00	59.5%	135,951,159.00
12020448	COMMUNITY DEVELOPMENT FEE	30,000,000.00	30,000,000.00	4,000,000.00	4,000,000.00	13.3%	26,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	155,000,000.00	155,000,000.00	38,188,000.00	88,531,300.00	57.1%	66,468,700.00
12020450	INSPECTION FEES	567,229,000.00	567,229,000.00	291,048,804.13	925,365,206.85	163.1%	- 358,136,206.85
12020451	TIMBER & FOREST FEES	230,565,000.00	230,565,000.00	140,579,080.00	281,334,348.00	122.0%	- 50,769,348.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	600,000,000.00	600,000,000.00	513,500.00	513,500.00	0.1%	599,486,500.00
12020453	APPLICATION FEES	38,350,000.00	38,350,000.00	3,355,000.00	7,447,825.00	19.4%	30,902,175.00
12020454	PARKING FEES	35,000,000.00	35,000,000.00	2,474,500.00	5,350,500.00	15.3%	29,649,500.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	1,630,000.00	1,630,000.00	320,000.00	674,000.00	41.3%	956,000.00
12020459	CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	550,000,000.00	550,000,000.00	32,955,911.00	82,651,274.00	15.0%	467,348,726.00
12020460	BUILDING PLAN APPROVAL FEES	384,699,000.00	384,699,000.00	117,844,739.00	309,151,655.10	80.4%	75,547,344.90
12020468	LAYOUT/MASTER PLAN APPROVAL FEES	20,000,000.00	20,000,000.00	3,775,000.00	10,900,000.00	54.5%	9,100,000.00
12020469	DRIVERS' THEORY TEST FEE	20,000,000.00	20,000,000.00	31,649,100.00	31,649,100.00	158.2%	- 11,649,100.00
12020480	PUBLIC TAP/RIVERS AND RESERVIORS FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	HAULAGE FEES	144,000,000.00	144,000,000.00	11,374,000.00	33,983,200.00	23.6%	110,016,800.00
12020484	PRODUCE FEES	367,500,000.00	367,500,000.00	-	4,395,758.12	1.2%	363,104,241.88
12020488	VALUATION OF PROPERTIES FEE	3,000,000.00	3,000,000.00	277,250.00	499,250.00	16.6%	2,500,750.00
12020489	TOLL FEES ON ITEMS	34,420,000.00	34,420,000.00	10,644,368.17	33,864,667.62	98.4%	555,332.38
12020490	TOLL FEES FROM FOREST SERVICES	23,600,000.00	23,600,000.00	12,056,000.00	34,168,450.00	144.8%	- 10,568,450.00
12020491	SERVICE CONNECTION FEES	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020492	PROTEST/PETITION APPROVAL FEES	21,500,000.00	21,500,000.00	1,050,000.00	3,855,000.00	17.9%	17,645,000.00
12020493	KAADI IGBE-AYO COLLECTION FEES	8,000,000.00	8,000,000.00	108,000.00	512,000.00	6.4%	7,488,000.00
12020495	ROAD WORTHINESS FEE	180,000,000.00	180,000,000.00	332,596,460.00	334,023,460.00	185.6%	- 154,023,460.00
12020496	REGISTRATION FEES	107,151,000.00	107,151,000.00	10,879,500.00	64,022,000.00	59.7%	43,129,000.00
12020497	PASSENGER INSURANCE SCHEME FEE	12,006,000.00	12,006,000.00	-	-	0.0%	12,006,000.00
12020498	REASEARCH APPROVAL FEE	2,389,000.00	2,389,000.00	1,120,000.00	3,197,442.00	133.8%	- 808,442.00
12020499	OTHER FEES	688,953,191.00	688,953,191.00	158,294,609.67	398,172,359.78	57.8%	290,780,831.22
120205	**FINES - GENERAL**	**204,095,000.00**	**204,095,000.00**	**44,541,184.29**	**133,721,091.04**	**65.5%**	**70,373,908.96**
12020501	SUNDRY FINES/PENALTIES	148,574,000.00	148,574,000.00	38,239,499.00	101,386,307.50	68.2%	47,187,692.50
12020502	COURT FINES	26,000,000.00	26,000,000.00	4,396,685.29	9,515,783.54	36.6%	16,484,216.46
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	6,000,000.00	6,000,000.00	610,000.00	2,784,000.00	46.4%	3,216,000.00
12020504	Counterfeit and Fake Drugs Penalties/Fines	2,021,000.00	2,021,000.00	-	-	0.0%	2,021,000.00
12020505	Penalty for Unregistered School	21,500,000.00	21,500,000.00	1,295,000.00	20,035,000.00	93.2%	1,465,000.00

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
120206	**SALES - GENERAL**	**2,221,751,809.00**	**1,730,790,809.00**	**858,393,650.75**	**1,518,561,742.63**	**87.7%**	**212,229,066.38**
12020601	SALES OF JOURNAL & PUBLICATIONS	88,809.00	88,809.00	-	-	0.0%	88,809.00
12020602	SALES OF BOOKS	1,400,000.00	1,400,000.00	677,000.00	1,060,000.00	75.7%	340,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	276,370,000.00	276,370,000.00	5,350,800.75	14,004,972.00	5.1%	262,365,028.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,114,000.00	1,114,000.00	10,000.00	245,000.00	22.0%	869,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	61,000,000.00	61,000,000.00	5,154,800.00	10,477,400.00	17.2%	50,522,600.00
12020616	SALES OF FORMS	23,798,000.00	23,798,000.00	1,550,400.00	13,441,900.00	56.5%	10,356,100.00
12020624	SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	41,990,000.00	33,900,000.00	2,524,000.00	19,511,000.00	57.6%	14,389,000.00
12020626	SALES OF OTHER ITEMS	300,020,000.00	300,020,000.00	185,339,350.00	281,432,890.00	93.8%	18,587,110.00
12020628	SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,213,871,000.00	731,000,000.00	633,709,800.00	1,075,252,580.63	147.1%	- 344,252,580.63
12020630	PROCEED FROM SALES OF FLITCHING PLANKS	300,000,000.00	300,000,000.00	24,077,500.00	103,136,000.00	34.4%	196,864,000.00
12020632	GUIDELINES ON PRIVATE CONTINUING EXAMINATION CENTRE	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020633	SALES OF LIVESTOCK ITEMS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120207	**EARNINGS -GENERAL**	**187,163,000.00**	**187,163,000.00**	**9,968,300.00**	**44,510,320.00**	**23.8%**	**142,652,680.00**
12020702	EARNINGS FROM LABORATORY SERVICES	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	5,670,000.00	5,670,000.00	-	40,000.00	0.7%	5,630,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,663,000.00	1,663,000.00	957,000.00	2,578,000.00	155.0%	- 915,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,380,000.00	5,380,000.00	363,550.00	2,323,820.00	43.2%	3,056,180.00
12020721	EARNINGS FROM CONTROL POST	65,000,000.00	65,000,000.00	8,622,750.00	29,278,500.00	45.0%	35,721,500.00
12020724	EARNINGS FROM THE USE OF SCHOOL PREMISES	5,000,000.00	5,000,000.00	25,000.00	290,000.00	5.8%	4,710,000.00
12020725	EARNINGS FROM TRAINING INSTITUTE	80,000,000.00	80,000,000.00	-	10,000,000.00	12.5%	70,000,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**1,240,000.00**	**1,240,000.00**	**140,000.00**	**270,000.00**	**21.8%**	**970,000.00**
12020803	RENT ON GOVERNMENT BUILDINGS	240,000.00	240,000.00	-	-	0.0%	240,000.00
12020804	RENT ON CONFERENCE CENTRES	1,000,000.00	1,000,000.00	140,000.00	270,000.00	27.0%	730,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**3,433,941,695.00**	**3,433,941,695.00**	**1,129,319,774.27**	**1,718,670,119.68**	**50.0%**	**1,715,271,575.32**
12020901	RENT ON GOVERNMENT LAND	2,803,791,695.00	2,803,791,695.00	1,092,615,774.27	1,609,647,258.04	57.4%	1,194,144,436.96
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	304,600,000.00	304,600,000.00	12,029,000.00	46,855,461.64	15.4%	257,744,538.36
12020906	RENTS ON GOVT. PROPERTIES	325,550,000.00	325,550,000.00	24,675,000.00	62,167,400.00	19.1%	263,382,600.00
120210	**REPAYMENTS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
12021001	MOTOR VEHICLES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
120211	**INVESTMENT INCOME**	**627,000,000.00**	**627,000,000.00**	**991,681,545.75**	**1,001,386,556.94**	**159.7%**	**- 374,386,556.94**
12021101	OPERATING SURPLUS	3,000,000.00	3,000,000.00	1,063,146.32	3,761,990.94	125.4%	- 761,990.94
12021102	DIVIDEND RECEIVED	624,000,000.00	624,000,000.00	990,618,399.43	997,624,566.00	159.9%	- 373,624,566.00
120212	**INTEREST EARNED**	**200,000,000.00**	**200,000,000.00**	**46,607,482.83**	**97,037,123.32**	**48.5%**	**102,962,876.68**
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	200,000,000.00	200,000,000.00	46,607,482.83	97,037,123.32	48.5%	102,962,876.68
120213	**RE-IMBURSEMENT GENERAL**	**2,917,500,000.00**	**2,917,500,000.00**	**1,384,554,408.82**	**2,994,891,354.99**	**102.7%**	**- 77,391,354.99**
12021302	AUDIT FEES	5,500,000.00	5,500,000.00	4,546,365.24	13,176,591.96	239.6%	- 7,676,591.96
12021303	HEALTH INSURANCE CONTRIBUTIONS	2,912,000,000.00	2,912,000,000.00	1,380,008,043.58	2,981,714,763.03	102.4%	- 69,714,763.03
13	***AID AND GRANTS***	***6,054,643,000.00***	***8,940,000,000.00***	***2,607,095,103.26***	***6,776,906,015.75***	***75.8%***	***2,163,093,984.25***
1301	**AID**	***1,500,000,000.00***	***1,500,000,000.00***	**-**	***374,948,971.25***	***25.0%***	***1,125,051,028.75***
130102	**FOREIGN AID**	**1,500,000,000.00**	**1,500,000,000.00**	**-**	**374,948,971.25**	**25.0%**	**1,125,051,028.75**
13010202	CAPITAL FOREIGN AID	1,500,000,000.00	1,500,000,000.00	-	374,948,971.25	25.0%	1,125,051,028.75
1302	**GRANTS**	***4,554,643,000.00***	***7,440,000,000.00***	***2,607,095,103.26***	***6,401,957,044.50***	***86.0%***	***1,038,042,955.50***
130201	**DOMESTIC GRANTS**	**4,254,643,000.00**	**7,140,000,000.00**	**2,489,335,478.20**	**6,284,197,419.44**	**88.0%**	**855,802,580.56**
13020101	CURRENT GRANT FROM FGN	450,000,000.00	450,000,000.00	91,911,000.00	315,915,941.24	70.2%	134,084,058.76
13020102	CAPITAL GRANT FROM FGN	3,804,643,000.00	6,690,000,000.00	2,397,424,478.20	5,968,281,478.20	89.2%	721,718,521.80
130202	**FOREIGN GRANTS**	**300,000,000.00**	**300,000,000.00**	**117,759,625.06**	**117,759,625.06**	**39.3%**	**182,240,374.94**
13020202	CAPITAL FOREIGN GRANTS	300,000,000.00	300,000,000.00	117,759,625.06	117,759,625.06	39.3%	182,240,374.94
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***72,954,276,500.00***	***117,554,276,500.00***	***12,719,490,797.28***	***48,004,312,195.00***	***40.8%***	***69,549,964,305.00***
1402	**OTHER CAPITAL RECEIPTS**	***30,000,000.00***	***30,000,000.00***	**-**	**-**	***0.0%***	***30,000,000.00***
140201	**OTHER CAPITAL RECEIPTS**	**30,000,000.00**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
14020103	SALES OF GOVERNMENT BUILDING/OTHER PROPERTIES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
1403	**LOANS/ BORROWINGS RECEIPT**	***72,924,276,500.00***	***117,524,276,500.00***	***12,719,490,797.28***	***48,004,312,195.00***	***40.8%***	***69,519,964,305.00***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**20,520,725,000.00**	**20,520,725,000.00**	**-**	**-**	**0.0%**	**20,520,725,000.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,520,725,000.00	20,520,725,000.00	-	-	0.0%	20,520,725,000.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**52,403,551,500.00**	**97,003,551,500.00**	**12,719,490,797.28**	**48,004,312,195.00**	**49.5%**	**48,999,239,305.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	52,403,551,500.00	97,003,551,500.00	12,719,490,797.28	48,004,312,195.00	49.5%	48,999,239,305.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***524,410,590,939.00***	***775,518,229,772.00***	***115,806,946,090.04***	***306,909,228,674.81***	***39.6%***	***468,609,001,097.19***
010000000000	**Administration Sector**	**52,668,851,000.00**	**75,249,105,150.00**	**15,913,073,951.99**	**31,296,929,867.97**	**41.6%**	**43,952,175,282.03**
011100000000	**Governors Office**	**17,320,738,000.00**	**27,479,362,307.91**	**4,215,952,849.20**	**9,924,697,670.08**	**36.1%**	**17,554,664,637.83**
011100100100	Governor's Office-Government House and Protocol	4,647,430,000.00	10,222,430,000.00	837,764,383.38	3,720,077,478.48	36.4%	6,502,352,521.52
011100100200	Deputy Governor's Office	903,500,000.00	1,153,500,000.00	217,116,363.00	504,044,860.29	43.7%	649,455,139.71
011100200100	Office of Senior Special Assistants to the Governor	350,000,000.00	750,000,000.00	-	169,310,000.00	22.6%	580,690,000.00
011100200300	Office of the Special Advisers to the Governor	120,000,000.00	120,000,000.00	30,000,000.00	54,500,000.00	45.4%	65,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	40,000,000.00	60,000,000.00	7,200,000.00	21,600,000.00	36.0%	38,400,000.00
011100300100	Ondo State Boundary Commission	470,000,000.00	715,000,000.00	85,700,500.00	101,115,500.00	14.1%	613,884,500.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	454,500,000.00	457,500,000.00	7,957,580.54	22,359,559.64	4.9%	435,140,440.36
011100800100	State Emergency Management Agency (SEMA)	1,435,000,000.00	1,985,000,000.00	814,265,000.00	825,015,000.00	41.6%	1,159,985,000.00
011101000100	Bureau of Public Procurement (BPP)	513,500,000.00	513,500,000.00	91,054,271.23	312,704,793.83	60.9%	200,795,206.17
011101400100	Political and Economic Affairs Department	3,658,000,000.00	6,501,824,307.91	217,103,009.47	1,009,166,146.69	15.5%	5,492,658,161.22
011101700100	Cabinet and Special Services Department	1,334,000,000.00	1,613,800,000.00	39,943,140.40	887,758,096.42	55.0%	726,041,903.58
011103500100	Ondo State Pensions Transitional Department	162,500,000.00	152,500,000.00	23,662,794.81	67,000,939.48	43.9%	85,499,060.52
011103500200	State Pension Commission	792,708,000.00	794,708,000.00	558,251,299.95	599,132,072.04	75.4%	195,575,927.96
011103700100	Muslim Welfare Board	213,000,000.00	213,000,000.00	9,228,632.02	143,150,219.64	67.2%	69,849,780.36
011103800100	Christian Welfare Board	231,000,000.00	231,000,000.00	16,331,987.87	39,099,869.11	16.9%	191,900,130.89
011105200100	Department of Public Service Reform and Development (DPSRD)	35,000,000.00	35,000,000.00	8,667,000.00	20,667,000.00	59.0%	14,333,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	6,600,000.00	6,600,000.00	2,000,000.00	4,500,000.00	68.2%	2,100,000.00
011110500100	Office of the Chief of Staff	40,000,000.00	40,000,000.00	7,500,000.00	22,500,000.00	56.3%	17,500,000.00
011113200100	Public and Inter-Governmental Relations Office	1,914,000,000.00	1,914,000,000.00	1,242,206,886.53	1,400,996,134.46	73.2%	513,003,865.54
016100000000	**Office of the Secretary to State Government (SSG)**	**5,049,950,000.00**	**16,515,217,150.00**	**7,765,548,165.53**	**11,455,974,438.53**	**69.4%**	**5,059,242,711.47**
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	60,000,000.00	7,800,000.00	23,400,000.00	39.0%	36,600,000.00
016100100200	General Administration	4,083,500,000.00	15,473,767,150.00	7,682,599,768.79	11,258,487,952.92	72.8%	4,215,279,197.08
016100200100	Liaison Office, Lagos	200,000,000.00	200,000,000.00	10,434,246.07	30,216,444.75	15.1%	169,783,555.25
016100200200	Liaison Office, Abuja	406,450,000.00	481,450,000.00	64,714,150.67	143,870,040.86	29.9%	337,579,959.14
016100300100	Ondo State Nigerian National Volunteer Service Office	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011200000000	**State House of Assembly**	**13,009,000,000.00**	**13,707,975,692.09**	**1,565,431,332.07**	**3,190,960,927.97**	**23.3%**	**10,517,014,764.12**
011200300100	State House of Assembly	10,994,000,000.00	11,490,175,692.09	1,325,685,981.54	2,751,378,562.72	23.9%	8,738,797,129.37
011200400100	House of Assembly Commission	947,000,000.00	949,800,000.00	96,645,475.53	210,282,740.25	22.1%	739,517,259.75
011200700100	House Committees	250,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00	25.0%	300,000,000.00
011200700200	Public Account Secretariat	50,000,000.00	70,000,000.00	1,350,000.00	4,050,000.00	5.8%	65,950,000.00
011200700300	Finance and Appropriation Committee	70,000,000.00	100,000,000.00	7,200,000.00	21,600,000.00	21.6%	78,400,000.00
011202100100	Office of the Speaker	498,000,000.00	498,000,000.00	18,900,000.00	56,700,000.00	11.4%	441,300,000.00
011202300100	Office of the Deputy Speaker	200,000,000.00	200,000,000.00	15,649,875.00	46,949,625.00	23.5%	153,050,375.00
012300000000	**Ministry of Information and Orientation**	**5,524,300,000.00**	**5,844,100,000.00**	**757,925,155.78**	**1,943,552,719.22**	**33.3%**	**3,900,547,280.78**
012300100100	Ministry of Information and Orientation	1,295,100,000.00	1,285,100,000.00	305,118,389.26	531,915,636.64	41.4%	753,184,363.36
012300300100	Ondo State Radiovision Corporation	3,274,700,000.00	3,524,700,000.00	290,029,206.16	896,381,835.60	25.4%	2,628,318,164.40
012300400100	Orange FM	390,500,000.00	390,500,000.00	69,110,286.83	238,011,005.90	61.0%	152,488,994.10
012305500100	Owena Press	370,000,000.00	440,000,000.00	75,000,000.00	225,000,000.00	51.1%	215,000,000.00
012305600100	Ondo State Signage Agency	194,000,000.00	203,800,000.00	18,667,273.53	52,244,241.08	25.6%	151,555,758.92
012400000000	**State Security Affairs**	**6,963,300,000.00**	**6,970,800,000.00**	**1,060,878,399.66**	**3,368,010,199.64**	**48.3%**	**3,602,789,800.36**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	6,950,000,000.00	6,950,000,000.00	1,057,254,999.66	3,357,639,999.64	48.3%	3,592,360,000.36
012400200100	Fire Services	7,000,000.00	14,500,000.00	2,250,000.00	6,250,000.00	43.1%	8,250,000.00
012400300100	Nigeria Security and Civil Defence Corps	2,625,000.00	2,625,000.00	522,900.00	1,568,700.00	59.8%	1,056,300.00
012400300200	Nigerian Legion	3,675,000.00	3,675,000.00	850,500.00	2,551,500.00	69.4%	1,123,500.00

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
012500000000	**Office of the Head of Service**	**2,411,650,000.00**	**2,209,650,000.00**	**240,362,835.55**	**595,102,886.67**	**26.9%**	**1,614,547,113.33**
012500100100	Office of the Head of Service	162,000,000.00	182,000,000.00	20,987,000.00	62,567,000.00	34.4%	119,433,000.00
012500100200	Senior Staff Club	3,150,000.00	3,150,000.00	761,250.00	2,283,750.00	72.5%	866,250.00
012500100300	Government Quarters Management Office	5,000,000.00	5,000,000.00	900,000.00	2,600,000.00	52.0%	2,400,000.00
012500600100	Public Service Training Institute	380,000,000.00	370,000,000.00	23,541,031.36	72,612,550.28	19.6%	297,387,449.72
012500700100	Office of Establishments	1,579,000,000.00	1,129,000,000.00	127,846,866.70	302,078,667.60	26.8%	826,921,332.40
012500700200	E-Personel Administration Salary System (e-PASS) Office	3,500,000.00	3,500,000.00	450,000.00	1,350,000.00	38.6%	2,150,000.00
012500700300	Industrial and Labour Relations Office	20,000,000.00	20,000,000.00	4,050,000.00	11,950,000.00	59.8%	8,050,000.00
012500800100	Service Matters Department	259,000,000.00	497,000,000.00	61,826,687.49	139,660,918.79	28.1%	357,339,081.21
014000000000	**Office of the Auditor General**	**1,136,400,000.00**	**1,156,400,000.00**	**174,951,385.32**	**479,202,486.17**	**41.4%**	**677,197,513.83**
014000100100	Office of the State Auditor General (State)	812,400,000.00	797,400,000.00	134,249,559.01	389,956,832.24	48.9%	407,443,167.76
014000200100	Office of Auditor General for Local Government	324,000,000.00	359,000,000.00	40,701,826.31	89,245,653.93	24.9%	269,754,346.07
014500000000	**Public Complaints, Financial Crimes and Anti Corruption Commission**	**550,000,000.00**	**550,000,000.00**	**7,221,000.00**	**16,821,000.00**	**3.1%**	**533,179,000.00**
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	550,000,000.00	550,000,000.00	7,221,000.00	16,821,000.00	3.1%	533,179,000.00
014700000000	**Civil Service Commission**	**344,200,000.00**	**344,200,000.00**	**85,181,922.90**	**208,088,091.05**	**60.5%**	**136,111,908.95**
014700100100	Civil Service Commission	344,200,000.00	344,200,000.00	85,181,922.90	208,088,091.05	60.5%	136,111,908.95
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**221,000,000.00**	**216,400,000.00**	**37,745,905.98**	**111,144,448.64**	**51.4%**	**105,255,551.36**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	209,000,000.00	204,400,000.00	35,945,905.98	105,744,448.64	51.7%	98,655,551.36
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	12,000,000.00	12,000,000.00	1,800,000.00	5,400,000.00	45.0%	6,600,000.00
014900000000	**Local Government Service Commission**	**95,000,000.00**	**95,000,000.00**	**1,875,000.00**	**3,375,000.00**	**3.6%**	**91,625,000.00**
014900100100	Local Government Service Commission	95,000,000.00	95,000,000.00	1,875,000.00	3,375,000.00	3.6%	91,625,000.00
015700000000	**Ministry Of Special Duties**	**43,313,000.00**	**160,000,000.00**	**-**	**-**	**0.0%**	**160,000,000.00**
015700100100	Ministry Of Special Duties	43,313,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
020000000000	**Economic Sector**	**283,668,634,339.00**	**467,725,728,057.78**	**56,705,080,995.62**	**176,415,785,615.75**	**37.7%**	**291,309,942,442.03**
021500000000	**Ministry of Agriculture**	**11,109,560,500.00**	**14,174,057,712.50**	**3,290,623,438.74**	**4,379,682,069.81**	**30.9%**	**9,794,375,642.69**
021500100100	Ministry of Agriculture	5,764,120,000.00	8,390,217,212.50	3,122,405,212.00	3,898,325,346.88	46.5%	4,491,891,865.62
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND) & L-PRESS (	7,150,000.00	7,150,000.00	675,000.00	1,800,000.00	25.2%	5,350,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	7,500,000.00	1,800,000.00	5,200,000.00	69.3%	2,300,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	3,018,000,000.00	3,018,000,000.00	6,000,000.00	12,500,000.00	0.4%	3,005,500,000.00
021502100100	Forestry Staff Training School, Owo	1,800,000.00	1,800,000.00	300,000.00	675,000.00	37.5%	1,125,000.00
021510200100	Agricultural Development Programme	383,000,000.00	368,000,000.00	64,333,932.43	191,156,242.42	51.9%	176,843,757.58
021510200200	Fadama Project	15,592,500.00	22,992,500.00	4,500,000.00	12,500,000.00	54.4%	10,492,500.00
021511000100	Agricultural Input and Supply Agency	237,000,000.00	703,000,000.00	22,984,849.24	84,936,292.80	12.1%	618,063,707.20
021511500100	Agro-Climatological and Ecological Project	80,000,000.00	80,000,000.00	2,700,000.00	6,025,000.00	7.5%	73,975,000.00
021511600100	Cocoa Revolution and Management Agency	204,200,000.00	194,200,000.00	31,901,314.75	70,135,581.37	36.1%	124,064,418.63
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	1,391,198,000.00	1,381,198,000.00	33,023,130.32	96,428,606.34	7.0%	1,284,769,393.66
022000000000	**Ministry of Finance**	**78,361,406,100.00**	**115,036,871,100.00**	**26,132,036,254.24**	**65,737,404,990.14**	**57.1%**	**49,299,466,109.86**
022000100100	Ministry of Finance	41,188,000,000.00	72,880,965,000.00	17,898,386,688.23	42,201,185,190.47	57.9%	30,679,779,809.53
022000100200	Expenditure Office	46,000,000.00	46,000,000.00	13,050,000.00	35,550,000.00	77.3%	10,450,000.00
022000100400	State Finance	28,000,000.00	28,000,000.00	6,750,000.00	19,950,000.00	71.3%	8,050,000.00
022000100600	Consolidated Revenue Fund Office	268,550,100.00	149,550,100.00	43,569,600.00	51,056,158.79	34.1%	98,493,941.21
022000200100	Debt Management Office	23,034,856,000.00	24,834,856,000.00	6,116,894,724.60	18,097,111,004.64	72.9%	6,737,744,995.36
022000700100	Office of the Accountant General	7,954,000,000.00	8,244,000,000.00	214,925,248.81	509,389,732.03	6.2%	7,734,610,267.97
022000700200	Treasury Cash Offices (TCOs)	50,000,000.00	61,500,000.00	13,500,000.00	39,000,000.00	63.4%	22,500,000.00
022000800100	Ondo State Internal Revenue Service	5,563,000,000.00	8,563,000,000.00	1,810,049,247.04	4,739,626,075.23	55.4%	3,823,373,924.77
022000900100	Pools Bettings and Lotteries Board	229,000,000.00	229,000,000.00	14,910,745.56	44,536,828.98	19.4%	184,463,171.02
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**6,338,943,000.00**	**6,025,623,000.00**	**500,644,121.72**	**2,081,954,929.49**	**34.6%**	**3,943,668,070.51**
022200100100	Ministry of Commerce, Industries and Cooperatives	1,856,500,000.00	1,891,500,000.00	78,386,182.47	477,321,488.51	25.2%	1,414,178,511.49
022200900100	Competition and Consumer Protection Agency	80,000,000.00	115,500,000.00	9,589,499.54	23,693,573.68	20.5%	91,806,426.32
022205100100	Micro Credit Agency	555,000,000.00	547,000,000.00	108,936,584.17	194,832,090.65	35.6%	352,167,909.35
022205500100	Co-operative College, Akure	8,700,000.00	17,050,000.00	3,000,000.00	8,000,000.00	46.9%	9,050,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	808,043,000.00	923,873,000.00	117,657,430.79	629,808,965.75	68.2%	294,064,034.25
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	3,030,700,000.00	2,530,700,000.00	183,074,424.75	748,298,810.90	29.6%	1,782,401,189.10
022800000000	**State Information Technology Agency (SITA)**	**985,500,000.00**	**975,500,000.00**	**231,957,429.89**	**369,713,289.26**	**37.9%**	**605,786,710.74**
022800100100	State Information Technology Agency (SITA)	974,500,000.00	964,500,000.00	229,932,429.89	363,638,289.26	37.7%	600,861,710.74
022800100200	State Information Technology Agency (SITA) Area Offices	11,000,000.00	11,000,000.00	2,025,000.00	6,075,000.00	55.2%	4,925,000.00
022900000000	**Office of Transport**	**3,996,060,000.00**	**4,019,062,000.00**	**313,758,425.00**	**1,412,537,496.82**	**35.1%**	**2,606,524,503.18**
022900100100	Office of Transport	3,976,060,000.00	3,988,862,000.00	308,358,425.00	1,397,537,496.82	35.0%	2,591,324,503.18
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	20,000,000.00	30,200,000.00	5,400,000.00	15,000,000.00	49.7%	15,200,000.00
023100000000	**Ministry of Energy and Mineral Resources**	**7,418,900,000.00**	**9,587,900,000.00**	**1,063,651,900.42**	**1,948,404,676.32**	**20.3%**	**7,639,495,323.68**
023100100100	Ministry of Energy and Mineral Resources	654,500,000.00	1,377,500,000.00	30,584,954.40	87,701,549.64	6.4%	1,289,798,450.36
023100100200	Ondo State National Gas Expansion office	85,000,000.00	85,000,000.00	3,375,000.00	9,875,000.00	11.6%	75,125,000.00
023100300100	Ondo State Electricity Board	2,414,400,000.00	3,864,400,000.00	742,821,156.42	1,528,818,268.75	39.6%	2,335,581,731.25
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	165,000,000.00	165,000,000.00	12,270,000.00	23,070,000.00	14.0%	141,930,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	4,100,000,000.00	4,096,000,000.00	274,600,789.60	298,939,857.93	7.3%	3,797,060,142.07

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
023300000000	**Office of Forestry Resources**	**1,503,800,000.00**	**1,638,600,000.00**	**226,399,625.03**	**753,548,744.38**	**46.0%**	**885,051,255.62**
023300100100	Office of Forestry Resources	1,447,800,000.00	1,582,600,000.00	224,149,625.03	747,298,744.38	47.2%	835,301,255.62
023300200100	Ondo State Aforestation Project	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023300300100	Ondo State UN-REDD+ Project	49,000,000.00	49,000,000.00	2,250,000.00	6,250,000.00	12.8%	42,750,000.00
023400000000	**Ministry of Works and Infrastructure**	**108,172,275,000.00**	**194,725,824,506.28**	**9,463,536,686.84**	**60,397,260,525.69**	**31.0%**	**134,328,563,980.59**
023400100100	Ministry of Works and Infrastructure	91,112,775,000.00	177,664,324,506.28	9,449,492,768.65	53,283,971,673.61	30.0%	124,380,352,832.67
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	17,059,500,000.00	17,061,500,000.00	14,043,918.19	7,113,288,852.08	41.7%	9,948,211,147.92
023600000000	**Ministry of Culture and Tourism**	**2,383,300,000.00**	**3,129,300,000.00**	**214,352,169.34**	**788,654,584.41**	**25.2%**	**2,340,645,415.59**
023600100100	Ministry of Culture and Tourism	2,383,300,000.00	3,129,300,000.00	214,352,169.34	788,654,584.41	25.2%	2,340,645,415.59
023800000000	**Ministry of Economic Planning and Budget**	**15,101,233,739.00**	**12,030,303,739.00**	**2,560,327,746.01**	**3,107,858,630.50**	**25.8%**	**8,922,445,108.50**
023800100100	Ministry of Economic Planning and Budget	3,135,100,000.00	4,649,100,000.00	1,740,985,308.90	2,144,941,879.24	46.1%	2,504,158,120.76
023800100200	Budget Office	6,934,500,000.00	5,636,100,000.00	301,140,011.02	349,322,407.86	6.2%	5,286,777,592.14
023800100300	Manpower Development Office	20,000,000.00	20,000,000.00	3,600,000.00	10,800,000.00	54.0%	9,200,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	670,000,000.00	670,000,000.00	456,000,000.00	463,500,000.00	69.2%	206,500,000.00
023800100700	Economic Intelligence Office	20,000,000.00	20,000,000.00	3,600,000.00	10,800,000.00	54.0%	9,200,000.00
023800100800	Ondo-CARES Programme Coordinating Office	16,000,000.00	26,000,000.00	4,806,000.00	13,614,000.00	52.4%	12,386,000.00
023800100900	Central Monitoring and Evaluation Office	755,000,000.00	75,000,000.00	5,625,000.00	16,875,000.00	22.5%	58,125,000.00
023800101000	Human Capital Development Office	2,970,633,739.00	354,103,739.00	17,800,000.00	17,800,000.00	5.0%	336,303,739.00
023800101200	Ondo State Open Governance Partnership State Action Office	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	Ondo State Bureau of Statistics	448,000,000.00	448,000,000.00	26,771,426.09	80,205,343.40	17.9%	367,794,656.60
023800500100	Ondo State Population Census Coordinating Office	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**30,013,056,000.00**	**80,839,056,000.00**	**11,454,968,040.80**	**29,547,657,655.34**	**36.6%**	**51,291,398,344.66**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	847,000,000.00	1,071,000,000.00	183,511,458.46	437,525,484.08	40.9%	633,474,515.92
025210200100	Ondo State Water Corporation	28,297,056,000.00	78,502,056,000.00	11,066,394,863.31	28,568,570,854.33	36.4%	49,933,485,145.67
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	869,000,000.00	1,266,000,000.00	205,061,719.03	541,561,316.93	42.8%	724,438,683.07
025300000000	**Ministry of Housing and Urban Development**	**577,000,000.00**	**569,000,000.00**	**50,459,082.21**	**148,811,574.07**	**26.2%**	**420,188,425.93**
025300200100	Ondo State Development and Property Corporation	577,000,000.00	569,000,000.00	50,459,082.21	148,811,574.07	26.2%	420,188,425.93
025400000000	**Marine And Blue Economy Office**	**-**	**231,530,000.00**	**-**	**-**	**0.0%**	**231,530,000.00**
025400100100	Marine And Blue Economy Office	-	231,530,000.00	-	-	0.0%	231,530,000.00
026000000000	**Ministry of Lands and Housing**	**16,097,500,000.00**	**23,141,000,000.00**	**1,124,964,736.26**	**5,529,154,907.65**	**23.9%**	**17,611,845,092.35**
026000100100	Ministry of Lands and Housing	15,882,500,000.00	22,926,000,000.00	1,102,714,736.26	5,493,904,907.65	24.0%	17,432,095,092.35
026000200100	Office of Surveyor-General of the State	215,000,000.00	215,000,000.00	22,250,000.00	35,250,000.00	16.4%	179,750,000.00
027300000000	**Ministry of Physical Planning and Urban Development**	**1,610,100,000.00**	**1,602,100,000.00**	**77,401,339.12**	**213,141,541.87**	**13.3%**	**1,388,958,458.13**
027300100100	Ministry of Physical Planning and Urban Development	1,420,100,000.00	1,412,100,000.00	60,651,339.12	183,391,541.87	13.0%	1,228,708,458.13
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	40,000,000.00	40,000,000.00	6,750,000.00	19,750,000.00	49.4%	20,250,000.00
027300200100	Ondo State Building Control Agency	150,000,000.00	150,000,000.00	10,000,000.00	10,000,000.00	6.7%	140,000,000.00
030000000000	**Law and Justice Sector**	**20,027,090,000.00**	**24,543,456,000.00**	**3,671,391,796.11**	**11,938,841,584.58**	**48.6%**	**12,604,614,415.42**
031800000000	**Ondo State Judiciary**	**15,887,120,000.00**	**18,275,486,000.00**	**3,171,850,439.89**	**10,475,026,985.34**	**57.3%**	**7,800,459,014.66**
031801100100	Ondo State Judicial Service Commission	798,500,000.00	820,500,000.00	94,548,465.93	289,948,740.20	35.3%	530,551,259.80
031805100100	Ondo State Judiciary	10,024,620,000.00	12,390,986,000.00	2,230,095,623.77	7,698,036,788.00	62.1%	4,692,949,212.00
031805100200	Judiciary Division	300,000,000.00	300,000,000.00	48,750,000.00	146,250,000.00	48.8%	153,750,000.00
031805100300	Office of Honourable Chief Judge	200,000,000.00	200,000,000.00	32,499,999.99	97,499,999.97	48.7%	102,500,000.03
031805100400	Multidoor Court House	650,000,000.00	650,000,000.00	65,374,999.99	204,624,999.97	31.5%	445,375,000.03
031805200100	Customary Court of Appeal	3,350,000,000.00	3,350,000,000.00	608,931,350.21	1,763,716,457.20	52.6%	1,586,283,542.80
031805200200	Customary Court of Appeal - Judicial Divisions	180,000,000.00	180,000,000.00	29,250,000.00	87,750,000.00	48.8%	92,250,000.00
031805200300	Office of the President of the Customary Court of Appeal	130,000,000.00	130,000,000.00	21,125,000.01	63,375,000.03	48.8%	66,624,999.97
031805200400	Customary Court	150,000,000.00	150,000,000.00	24,375,000.00	73,125,000.00	48.8%	76,875,000.00
031805400100	Magistrate Court	104,000,000.00	104,000,000.00	16,899,999.99	50,699,999.97	48.7%	53,300,000.03
032600000000	**Ministry of Justice**	**4,139,970,000.00**	**6,267,970,000.00**	**499,541,356.22**	**1,463,814,599.24**	**23.4%**	**4,804,155,400.76**
032600100100	Ministry of Justice	2,699,220,000.00	4,819,220,000.00	405,815,674.33	807,443,112.55	16.8%	4,011,776,887.45
032600100200	Ondo State Anti-Land Grabbing Task Force Office	119,000,000.00	119,000,000.00	18,000,000.00	53,000,000.00	44.5%	66,000,000.00
032600200100	Ondo State Law Commission	1,247,950,000.00	1,255,950,000.00	56,763,715.01	556,948,444.76	44.3%	699,001,555.24
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	73,800,000.00	73,800,000.00	18,961,966.88	46,423,041.93	62.9%	27,376,958.07
040000000000	**Regional Sector**	**15,514,905,600.00**	**31,963,200,000.00**	**2,711,884,587.38**	**12,782,495,979.20**	**40.0%**	**19,180,704,020.80**
045800000000	**Ondo State Oil Producing Area Development Commission**	**14,838,905,600.00**	**31,285,600,000.00**	**2,622,698,505.76**	**12,643,638,196.98**	**40.4%**	**18,641,961,803.02**
045800100100	Ondo State Oil Producing Area Development Commission	14,838,905,600.00	31,285,600,000.00	2,622,698,505.76	12,643,638,196.98	40.4%	18,641,961,803.02
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**676,000,000.00**	**677,600,000.00**	**89,186,081.62**	**138,857,782.22**	**20.5%**	**538,742,217.78**
046300100100	Ministry of Regional Integration and Diasporas Affairs	676,000,000.00	677,600,000.00	89,186,081.62	138,857,782.22	20.5%	538,742,217.78
050000000000	**Social Sector**	**152,531,110,000.00**	**176,036,740,564.22**	**36,805,514,758.94**	**74,475,175,627.31**	**42.3%**	**101,561,564,936.91**
051300000000	**Ministry of Youth and Sports Development**	**3,894,350,000.00**	**5,032,350,000.00**	**624,209,278.31**	**1,414,830,550.74**	**28.1%**	**3,617,519,449.26**
051300100100	Ministry of Youth and Sports Development	1,112,000,000.00	1,067,000,000.00	93,921,386.21	180,296,818.34	16.9%	886,703,181.66
051300200100	Ondo State Sports Council	1,306,350,000.00	2,086,350,000.00	116,313,732.88	395,681,639.03	19.0%	1,690,668,360.97
051300200200	Ondo State Football Academy	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300300100	Ondo State Football Development Agency	1,426,000,000.00	1,829,000,000.00	413,974,159.22	838,852,093.37	45.9%	990,147,906.63

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
051400000000	**Ministry of Women Affairs and Social Development**	**7,381,971,000.00**	**7,376,871,000.00**	**406,983,833.69**	**847,578,502.64**	**11.5%**	**6,529,292,497.36**
051400100100	Ministry of Women Affairs and Social Development	6,387,500,000.00	6,377,500,000.00	364,660,128.78	746,742,701.02	11.7%	5,630,757,298.98
051400100200	Ministry of Women Affairs and Social Development Area Offices	12,100,000.00	12,100,000.00	2,250,000.00	6,750,000.00	55.8%	5,350,000.00
051400100300	Nigeria For Women Project Office	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051400100400	At Risk Children Care Centre	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	554,971,000.00	559,871,000.00	18,890,205.30	38,895,113.35	6.9%	520,975,886.65
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	282,400,000.00	282,400,000.00	21,183,499.61	55,190,688.27	19.5%	227,209,311.73
051700000000	**Ministry of Education, Science and Technology**	**64,571,261,000.00**	**73,372,795,000.00**	**17,706,669,475.34**	**39,311,656,738.90**	**53.6%**	**34,061,138,261.10**
051700100100	Ministry of Education, Science and Technology	9,266,200,000.00	9,466,200,000.00	1,231,768,560.01	2,699,686,736.31	28.5%	6,766,513,263.69
051700100200	Zonal Education Offices	18,480,000.00	18,480,000.00	1,800,000.00	4,800,000.00	26.0%	13,680,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	29,000,000.00	2,700,000.00	7,800,000.00	26.9%	21,200,000.00
051700100500	Education Resource Centre	5,775,000.00	13,075,000.00	1,999,200.00	4,798,400.00	36.7%	8,276,600.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	8,465,906,000.00	14,266,620,000.00	3,019,198,553.37	5,772,625,611.89	40.5%	8,493,994,388.11
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	120,000,000.00	120,000,000.00	11,250,000.00	29,000,000.00	24.2%	91,000,000.00
051700200300	Mega/Smart Schools	119,000,000.00	127,000,000.00	28,062,500.00	48,625,000.00	38.3%	78,375,000.00
051700300100	Board of Adult, Technical and Vocational Education	2,759,100,000.00	2,739,100,000.00	638,774,294.81	1,034,178,447.48	37.8%	1,704,921,552.52
051700400100	Ondo State Library Board	142,100,000.00	142,100,000.00	14,235,733.32	38,340,841.79	27.0%	103,759,158.21
051700500100	Ondo State Scholarship Board	631,100,000.00	631,100,000.00	412,890,628.14	440,693,843.28	69.8%	190,406,156.72
051700600100	Teaching Service Commission	27,395,000,000.00	27,180,520,000.00	6,579,307,411.53	19,526,558,263.99	71.8%	7,653,961,736.01
051700600200	Zonal Teaching Service Commission, Akure	8,500,000.00	8,500,000.00	1,350,000.00	4,050,000.00	47.6%	4,450,000.00
051700600300	Zonal Teaching Service Commission, Ikare	8,500,000.00	8,500,000.00	1,800,000.00	4,050,000.00	47.6%	4,450,000.00
051700600400	Zonal Teaching Service Commission, Irele	8,500,000.00	8,500,000.00	1,350,000.00	4,050,000.00	47.6%	4,450,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	8,500,000.00	8,500,000.00	1,350,000.00	4,050,000.00	47.6%	4,450,000.00
051700600600	Zonal Teaching Service Commission, Oka	9,500,000.00	9,500,000.00	1,800,000.00	4,050,000.00	42.6%	5,450,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	8,500,000.00	8,500,000.00	1,350,000.00	3,600,000.00	42.4%	4,900,000.00
051700600800	Zonal Teaching Service Commission, Ondo	8,500,000.00	8,500,000.00	1,350,000.00	3,600,000.00	42.4%	4,900,000.00
051700600900	Zonal Teaching Service Commission, Owena	8,500,000.00	8,500,000.00	1,350,000.00	4,050,000.00	47.6%	4,450,000.00
051700601000	Zonal Teaching Service Commission, Owo	8,500,000.00	8,500,000.00	1,350,000.00	4,050,000.00	47.6%	4,450,000.00
051700700100	Rufus Giwa polytechnic, Owo	6,200,000,000.00	7,100,000,000.00	1,506,100,700.00	3,301,717,700.00	46.5%	3,798,282,300.00
051700800100	Adekunle Ajasin University, Akungba Akoko	4,500,000,000.00	5,700,000,000.00	3,197,231,894.16	4,535,981,894.16	79.6%	1,164,018,105.84
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	1,951,100,000.00	2,401,100,000.00	525,800,000.00	903,800,000.00	37.6%	1,497,300,000.00
051701000100	Ondo State University of Medical Sciences	2,911,000,000.00	3,361,000,000.00	522,500,000.00	927,500,000.00	27.6%	2,433,500,000.00
052100000000	**Ministry of Health**	**59,542,160,000.00**	**65,166,356,564.22**	**15,778,474,852.70**	**29,876,062,829.06**	**45.8%**	**35,290,293,735.16**
052100100100	Ministry of Health	19,431,000,000.00	19,920,580,336.00	9,027,027,640.67	9,750,091,281.04	48.9%	10,170,489,054.96
052100100200	Malaria Elimination and Nutrition Improvement Project Office	8,005,200,000.00	8,005,200,000.00	1,500,000.00	5,300,000.00	0.1%	7,999,900,000.00
052100100300	Drugs and Health Commodity Management Agency	440,000,000.00	440,000,000.00	205,668,000.00	216,068,000.00	49.1%	223,932,000.00
052100100400	Pharmacy And Pharmaceutical Regulatory Office	-	226,000,000.00	-	-	0.0%	226,000,000.00
052100200100	Contributory Health Commission	3,521,100,000.00	3,488,200,000.00	664,995,276.93	2,065,792,465.87	59.2%	1,422,407,534.13
052100300100	Primary Health Care Management Board	5,223,500,000.00	7,913,500,000.00	983,989,251.00	2,758,504,716.22	34.9%	5,154,995,283.78
052100400100	Hospitals Management Board	11,200,000,000.00	12,033,024,228.22	2,972,745,003.23	8,570,325,385.06	71.2%	3,462,698,843.16
052100400200	Ondo State Mother and Child Hospital	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052100400300	Ondo State Reference Hospital	19,800,000.00	19,800,000.00	-	-	0.0%	19,800,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	10,110,000,000.00	11,430,992,000.00	1,685,537,329.99	6,165,034,398.10	53.9%	5,265,957,601.90
052100600100	College of Health Technology	116,000,000.00	116,000,000.00	3,748,500.00	10,746,500.00	9.3%	105,253,500.00
052100700100	Board of Alternative Medicine	30,790,000.00	30,790,000.00	2,687,000.00	5,387,000.00	17.5%	25,403,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	370,670,000.00	462,570,000.00	31,873,655.29	85,979,889.79	18.6%	376,590,110.21
052100900100	Neuro-Psychiatric Specialist Hospital	900,000,000.00	900,000,000.00	175,711,889.41	182,911,889.41	20.3%	717,088,110.59
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	150,100,000.00	155,700,000.00	22,991,306.18	59,921,303.57	38.5%	95,778,696.43
053500000000	**Ministry of Environment**	**8,735,168,000.00**	**16,402,168,000.00**	**473,795,187.45**	**1,085,436,036.28**	**6.6%**	**15,316,731,963.72**
053500100100	Ministry of Environment	5,526,620,000.00	13,038,620,000.00	156,216,569.14	290,100,323.08	2.2%	12,748,519,676.92
053500200100	State Environmental Protection Agency	338,748,000.00	359,748,000.00	20,578,907.64	58,963,479.18	16.4%	300,784,520.82
053500300100	Ondo State Waste Management	1,062,300,000.00	1,194,300,000.00	282,773,967.60	693,950,881.11	58.1%	500,349,118.89
053500400100	New Map Project Office	1,807,500,000.00	1,809,500,000.00	14,225,743.07	42,421,352.91	2.3%	1,767,078,647.09
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**3,317,200,000.00**	**3,317,200,000.00**	**29,136,946.32**	**84,337,450.86**	**2.5%**	**3,232,862,549.14**
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,317,200,000.00	3,317,200,000.00	29,136,946.32	84,337,450.86	2.5%	3,232,862,549.14
055700000000	**Ministry of Community Development and Cooperatives**	**5,089,000,000.00**	**5,369,000,000.00**	**1,786,245,185.13**	**1,855,273,518.83**	**34.6%**	**3,513,726,481.17**
055700200100	Ondo State Community and Social Development Agency	1,768,000,000.00	1,768,000,000.00	1,753,600,000.00	1,760,800,000.00	99.6%	7,200,000.00
055700300100	Directorate of Rural and Community Development	3,321,000,000.00	3,601,000,000.00	32,645,185.13	94,473,518.83	2.6%	3,506,526,481.17

Table 5: Personnel Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	***100,821,842,100.00***	***116,054,789,328.22***	***28,866,460,992.46***	***80,344,846,422.16***	***69.2%***	***35,709,942,906.06***
010000000000	**Administration Sector**	**8,551,700,000.00**	**11,046,100,000.00**	**1,931,829,226.12**	**4,428,721,722.98**	**40.1%**	**6,617,378,277.02**
011100000000	**Governors Office**	**4,499,100,000.00**	**7,338,724,307.91**	**750,625,873.99**	**1,940,095,493.03**	**26.4%**	**5,398,628,814.88**
011100100100	Governor's Office-Government House and Protocol	311,100,000.00	311,100,000.00	75,888,533.38	225,701,128.48	72.5%	85,398,871.52
011100100200	Deputy Governor's Office	123,500,000.00	123,500,000.00	29,678,125.20	89,868,669.65	72.8%	33,631,330.35
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	4,500,000.00	7,500,000.00	2,332,580.54	5,484,559.64	73.1%	2,015,440.36
011101000100	Bureau of Public Procurement (BPP)	78,500,000.00	78,500,000.00	20,793,883.82	57,332,656.42	73.0%	21,167,343.58
011101400100	Political and Economic Affairs Department	3,210,000,000.00	6,053,824,307.91	179,674,009.47	923,237,146.69	15.3%	5,130,587,161.22
011101700100	Cabinet and Special Services Department	84,000,000.00	86,800,000.00	22,093,140.40	64,408,097.42	74.2%	22,391,902.58
011103500100	Ondo State Pensions Transitional Department	75,500,000.00	65,500,000.00	16,300,794.81	46,638,939.48	71.2%	18,861,060.52
011103500200	State Pension Commission	409,000,000.00	409,000,000.00	356,041,299.95	383,922,072.04	93.9%	25,077,927.96
011103700100	Muslim Welfare Board	25,000,000.00	25,000,000.00	5,718,632.02	17,840,219.64	71.4%	7,159,780.36
011103800100	Christian Welfare Board	34,000,000.00	34,000,000.00	6,646,987.87	20,414,869.11	60.0%	13,585,130.89
011113200100	Public and Inter-Governmental Relations Office	144,000,000.00	144,000,000.00	35,457,886.53	105,247,134.46	73.1%	38,752,865.54
016100000000	**Office of the Secretary to State Government (SSG)**	**145,700,000.00**	**144,700,000.00**	**33,835,730.53**	**100,908,021.48**	**69.7%**	**43,791,978.52**
016100100200	General Administration	84,500,000.00	93,500,000.00	23,000,658.79	66,694,012.27	71.3%	26,805,987.73
016100200100	Liaison Office, Lagos	20,000,000.00	20,000,000.00	4,584,246.07	13,566,444.75	67.8%	6,433,555.25
016100200200	Liaison Office, Abuja	41,200,000.00	31,200,000.00	6,250,825.67	20,647,564.46	66.2%	10,552,435.54
011200000000	**State House of Assembly**	**1,107,000,000.00**	**1,565,975,692.09**	**717,805,957.07**	**1,095,679,302.97**	**70.0%**	**470,296,389.12**
011200300100	State House of Assembly	1,000,000,000.00	1,456,175,692.09	676,160,481.54	1,012,396,562.72	69.5%	443,779,129.37
011200400100	House of Assembly Commission	107,000,000.00	109,800,000.00	41,645,475.53	83,282,740.25	75.8%	26,517,259.75
012300000000	**Ministry of Information and Orientation**	**600,300,000.00**	**644,100,000.00**	**159,958,689.78**	**477,202,567.97**	**74.1%**	**166,897,432.03**
012300100100	Ministry of Information and Orientation	225,100,000.00	215,100,000.00	53,903,939.26	158,084,361.64	73.5%	57,015,638.36
012300300100	Ondo State Radiovision Corporation	252,700,000.00	296,700,000.00	74,527,190.16	221,232,959.35	74.6%	75,467,040.65
012300400100	Orange FM	78,500,000.00	78,500,000.00	18,860,286.83	58,541,005.90	74.6%	19,958,994.10
012305600100	Ondo State Signage Agency	44,000,000.00	53,800,000.00	12,667,273.53	39,344,241.08	73.1%	14,455,758.92
012500000000	**Office of the Head of Service**	**1,387,000,000.00**	**580,000,000.00**	**93,313,085.55**	**279,170,636.67**	**48.1%**	**300,829,363.33**
012500600100	Public Service Training Institute	88,000,000.00	78,000,000.00	17,541,031.36	54,112,550.28	69.4%	23,887,449.72
012500700100	Office of Establishments	1,215,000,000.00	415,000,000.00	53,238,366.70	160,790,167.60	38.7%	254,209,832.40
012500800100	Service Matters Department	84,000,000.00	87,000,000.00	22,533,687.49	64,267,918.79	73.9%	22,732,081.21
014000000000	**Office of the Auditor General**	**504,400,000.00**	**479,400,000.00**	**109,189,060.32**	**332,940,161.17**	**69.4%**	**146,459,838.83**
014000100100	Office of the State Auditor General (State)	400,400,000.00	385,400,000.00	90,447,559.01	276,154,832.24	71.7%	109,245,167.76
014000200100	Office of Auditor General for Local Government	104,000,000.00	94,000,000.00	18,741,501.31	56,785,328.93	60.4%	37,214,671.07
014700000000	**Civil Service Commission**	**159,200,000.00**	**159,200,000.00**	**38,794,922.90**	**117,701,091.05**	**73.9%**	**41,498,908.95**
014700100100	Civil Service Commission	159,200,000.00	159,200,000.00	38,794,922.90	117,701,091.05	73.9%	41,498,908.95
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**149,000,000.00**	**134,000,000.00**	**28,305,905.98**	**85,024,448.64**	**63.5%**	**48,975,551.36**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	149,000,000.00	134,000,000.00	28,305,905.98	85,024,448.64	63.5%	48,975,551.36
020000000000	**Economic Sector**	**29,696,593,100.00**	**38,759,838,100.00**	**11,684,229,069.06**	**30,275,507,140.23**	**78.1%**	**8,484,330,959.77**
021500000000	**Ministry of Agriculture**	**1,230,200,000.00**	**1,177,200,000.00**	**294,201,217.99**	**855,634,849.06**	**72.7%**	**321,565,150.94**
021500100100	Ministry of Agriculture	667,000,000.00	657,000,000.00	166,472,991.25	489,793,126.13	74.5%	167,206,873.87
021510200100	Agricultural Development Programme	273,000,000.00	258,000,000.00	58,933,932.43	175,556,242.42	68.0%	82,443,757.58
021511000100	Agricultural Input and Supply Agency	92,000,000.00	84,000,000.00	20,284,849.24	60,836,292.80	72.4%	23,163,707.20
021511600100	Cocoa Revolution and Management Agency	88,200,000.00	78,200,000.00	24,486,314.75	58,420,581.37	74.7%	19,779,418.63
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	110,000,000.00	100,000,000.00	24,023,130.32	71,028,606.34	71.0%	28,971,393.66
022000000000	**Ministry of Finance**	**23,865,550,100.00**	**32,674,515,100.00**	**10,230,997,419.17**	**25,923,450,329.80**	**79.3%**	**6,751,064,770.20**
022000100100	Ministry of Finance	23,274,000,000.00	32,211,965,000.00	10,115,247,824.80	25,647,127,845.00	79.6%	6,564,837,155.00
022000100600	Consolidated Revenue Fund Office	268,550,100.00	149,550,100.00	43,569,600.00	51,056,158.79	34.1%	98,493,941.21
022000700100	Office of the Accountant General	295,000,000.00	285,000,000.00	66,269,248.81	207,729,497.03	72.9%	77,270,502.97
022000900100	Pools Bettings and Lotteries Board	28,000,000.00	28,000,000.00	5,910,745.56	17,536,828.98	62.6%	10,463,171.02
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**465,743,000.00**	**458,423,000.00**	**108,223,121.72**	**332,181,166.51**	**72.5%**	**126,241,833.49**
022200100100	Ministry of Commerce, Industries and Cooperatives	291,500,000.00	291,500,000.00	70,286,182.47	212,471,125.53	72.9%	79,028,874.47
022200900100	Competition and Consumer Protection Agency	25,000,000.00	25,000,000.00	5,664,499.54	15,718,573.68	62.9%	9,281,426.32
022205100100	Micro Credit Agency	80,000,000.00	72,000,000.00	16,011,584.17	49,807,090.65	69.2%	22,192,909.35

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	38,043,000.00	38,723,000.00	8,807,430.79	32,008,965.75	82.7%	6,714,034.25
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	31,200,000.00	31,200,000.00	7,453,424.75	22,175,410.90	71.1%	9,024,589.10
022800000000	**State Information Technology Agency (SITA)**	**139,500,000.00**	**129,500,000.00**	**29,872,429.89**	**94,303,289.26**	**72.8%**	**35,196,710.74**
022800100100	State Information Technology Agency (SITA)	139,500,000.00	129,500,000.00	29,872,429.89	94,303,289.26	72.8%	35,196,710.74
022900000000	**Office of Transport**	**527,500,000.00**	**517,500,000.00**	**87,237,425.00**	**267,444,001.82**	**51.7%**	**250,055,998.18**
022900100100	Office of Transport	527,500,000.00	517,500,000.00	87,237,425.00	267,444,001.82	51.7%	250,055,998.18
023100000000	**Ministry of Energy and Mineral Resources**	**376,900,000.00**	**372,900,000.00**	**94,854,350.89**	**265,882,636.79**	**71.3%**	**107,017,363.21**
023100100100	Ministry of Energy and Mineral Resources	84,500,000.00	84,500,000.00	20,359,954.40	60,276,549.64	71.3%	24,223,450.36
023100300100	Ondo State Electricity Board	252,400,000.00	252,400,000.00	60,323,606.89	182,896,229.22	72.5%	69,503,770.78
023100500100	Ondo State Rural Electrification Agency (OSREA)	40,000,000.00	36,000,000.00	14,170,789.60	22,709,857.93	63.1%	13,290,142.07
023300000000	**Office of Forestry Resources**	**742,800,000.00**	**869,800,000.00**	**207,949,625.03**	**660,976,244.38**	**76.0%**	**208,823,755.62**
023300100100	Office of Forestry Resources	742,800,000.00	869,800,000.00	207,949,625.03	660,976,244.38	76.0%	208,823,755.62
023400000000	**Ministry of Works and Infrastructure**	**635,500,000.00**	**637,500,000.00**	**157,475,940.70**	**471,783,737.28**	**74.0%**	**165,716,262.72**
023400100100	Ministry of Works and Infrastructure	596,000,000.00	596,000,000.00	146,582,022.51	441,258,043.50	74.0%	154,741,956.50
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	39,500,000.00	41,500,000.00	10,893,918.19	30,525,693.78	73.6%	10,974,306.22
023600000000	**Ministry of Culture and Tourism**	**168,300,000.00**	**252,300,000.00**	**63,652,169.34**	**176,079,584.41**	**69.8%**	**76,220,415.59**
023600100100	Ministry of Culture and Tourism	168,300,000.00	252,300,000.00	63,652,169.34	176,079,584.41	69.8%	76,220,415.59
023800000000	**Ministry of Economic Planning and Budget**	**250,500,000.00**	**266,100,000.00**	**66,365,020.95**	**196,902,905.44**	**74.0%**	**69,197,094.56**
023800100100	Ministry of Economic Planning and Budget	117,000,000.00	131,000,000.00	33,353,583.84	98,275,154.18	75.0%	32,724,845.82
023800100200	Budget Office	50,500,000.00	52,100,000.00	12,990,011.02	38,672,407.86	74.2%	13,427,592.14
023800400100	Ondo State Bureau of Statistics	83,000,000.00	83,000,000.00	20,021,426.09	59,955,343.40	72.2%	23,044,656.60
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**557,000,000.00**	**693,000,000.00**	**171,132,088.22**	**513,963,901.49**	**74.2%**	**179,036,098.51**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	97,000,000.00	89,000,000.00	22,108,459.11	63,111,745.73	70.9%	25,888,254.27
025210200100	Ondo State Water Corporation	327,000,000.00	479,000,000.00	118,947,410.08	359,261,975.58	75.0%	119,738,024.42
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	133,000,000.00	125,000,000.00	30,076,219.03	91,590,180.18	73.3%	33,409,819.82
025300000000	**Ministry of Housing and Urban Development**	**205,000,000.00**	**197,000,000.00**	**48,771,582.21**	**144,311,574.07**	**73.3%**	**52,688,425.93**
025300200100	Ondo State Development and Property Corporation	205,000,000.00	197,000,000.00	48,771,582.21	144,311,574.07	73.3%	52,688,425.93
026000000000	**Ministry of Lands and Housing**	**322,000,000.00**	**312,000,000.00**	**74,095,338.83**	**223,451,378.05**	**71.6%**	**88,548,621.95**
026000100100	Ministry of Lands and Housing	322,000,000.00	312,000,000.00	74,095,338.83	223,451,378.05	71.6%	88,548,621.95
027300000000	**Ministry of Physical Planning and Urban Development**	**210,100,000.00**	**202,100,000.00**	**49,401,339.12**	**149,141,541.87**	**73.8%**	**52,958,458.13**
027300100100	Ministry of Physical Planning and Urban Development	210,100,000.00	202,100,000.00	49,401,339.12	149,141,541.87	73.8%	52,958,458.13
030000000000	**Law and Justice Sector**	**5,681,340,000.00**	**7,197,706,000.00**	**1,584,451,726.87**	**4,545,807,954.25**	**63.2%**	**2,651,898,045.75**
031800000000	**Ondo State Judiciary**	**5,263,120,000.00**	**6,651,486,000.00**	**1,439,994,731.40**	**4,151,079,608.76**	**62.4%**	**2,500,406,391.24**
031801100100	Ondo State Judicial Service Commission	148,500,000.00	170,500,000.00	42,590,132.58	122,740,405.41	72.0%	47,759,594.59
031805100100	Ondo State Judiciary	3,214,620,000.00	4,580,986,000.00	903,348,248.62	2,634,747,746.18	57.5%	1,946,238,253.82
031805200100	Customary Court of Appeal	1,900,000,000.00	1,900,000,000.00	494,056,350.20	1,393,591,457.17	73.3%	506,408,542.83
032600000000	**Ministry of Justice**	**418,220,000.00**	**546,220,000.00**	**144,456,995.47**	**394,728,345.49**	**72.3%**	**151,491,654.51**
032600100100	Ministry of Justice	353,220,000.00	473,220,000.00	127,783,174.33	343,210,612.55	72.5%	130,009,387.45
032600200100	Ondo State Law Commission	27,000,000.00	35,000,000.00	9,211,854.26	24,994,691.01	71.4%	10,005,308.99
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	38,000,000.00	38,000,000.00	7,461,966.88	26,523,041.93	69.8%	11,476,958.07
040000000000	**Regional Sector**	**56,000,000.00**	**57,600,000.00**	**14,696,081.62**	**42,325,782.22**	**73.5%**	**15,274,217.78**
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**56,000,000.00**	**57,600,000.00**	**14,696,081.62**	**42,325,782.22**	**73.5%**	**15,274,217.78**
046300100100	Ministry of Regional Integration and Diasporas Affairs	56,000,000.00	57,600,000.00	14,696,081.62	42,325,782.22	73.5%	15,274,217.78
050000000000	**Social Sector**	**56,836,209,000.00**	**58,993,545,228.22**	**13,651,254,888.79**	**41,052,483,822.48**	**69.6%**	**17,941,061,405.74**
051300000000	**Ministry of Youth and Sports Development**	**649,000,000.00**	**629,000,000.00**	**133,654,278.31**	**414,775,550.74**	**65.9%**	**214,224,449.26**
051300100100	Ministry of Youth and Sports Development	71,000,000.00	71,000,000.00	16,616,386.21	51,491,818.34	72.5%	19,508,181.66
051300200100	Ondo State Sports Council	535,000,000.00	515,000,000.00	109,063,732.88	335,431,639.03	65.1%	179,568,360.97
051300300100	Ondo State Football Development Agency	43,000,000.00	43,000,000.00	7,974,159.22	27,852,093.37	64.8%	15,147,906.63
051400000000	**Ministry of Women Affairs and Social Development**	**252,721,000.00**	**247,621,000.00**	**56,142,333.69**	**173,159,002.64**	**69.9%**	**74,461,997.36**
051400100100	Ministry of Women Affairs and Social Development	190,500,000.00	180,500,000.00	40,567,128.78	125,569,701.02	69.6%	54,930,298.98
051400200100	Agency for the Welfare of the Physically Challenged Persons	19,821,000.00	24,721,000.00	5,890,205.30	18,695,113.35	75.6%	6,025,886.65
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	42,400,000.00	42,400,000.00	9,684,999.61	28,894,188.27	68.1%	13,505,811.73
051700000000	**Ministry of Education, Science and Technology**	**30,380,100,000.00**	**29,985,920,000.00**	**7,215,399,679.50**	**21,662,142,146.28**	**72.2%**	**8,323,777,853.72**
051700100100	Ministry of Education, Science and Technology	2,100,000,000.00	2,000,000,000.00	457,856,560.01	1,386,778,545.06	69.3%	613,221,454.94
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	336,500,000.00	321,500,000.00	72,107,772.69	225,564,925.68	70.2%	95,935,074.32
051700300100	Board of Adult, Technical and Vocational Education	857,500,000.00	837,500,000.00	171,752,573.81	560,056,726.48	66.9%	277,443,273.52
051700400100	Ondo State Library Board	43,000,000.00	43,000,000.00	8,084,733.32	26,589,841.79	61.8%	16,410,158.21
051700500100	Ondo State Scholarship Board	43,100,000.00	43,100,000.00	9,290,628.14	30,293,843.28	70.3%	12,806,156.72
051700600100	Teaching Service Commission	27,000,000,000.00	26,740,820,000.00	6,496,307,411.53	19,432,858,263.99	72.7%	7,307,961,736.01
052100000000	**Ministry of Health**	**24,713,770,000.00**	**27,263,386,228.22**	**6,026,570,278.39**	**18,168,723,116.85**	**66.6%**	**9,094,663,111.37**
052100100100	Ministry of Health	1,440,000,000.00	1,476,000,000.00	388,667,465.12	1,087,731,105.49	73.7%	388,268,894.51
052100200100	Contributory Health Commission	192,000,000.00	159,100,000.00	26,176,267.58	72,501,318.62	45.6%	86,598,681.38
052100300100	Primary Health Care Management Board	4,660,000,000.00	5,260,000,000.00	923,626,751.00	2,599,417,216.22	49.4%	2,660,582,783.78
052100400100	Hospitals Management Board	10,650,000,000.00	11,433,024,228.22	2,959,345,003.23	8,267,910,385.06	72.3%	3,165,113,843.16
052100500100	Ondo State University of Medical Sciences Teaching Hospital	7,610,000,000.00	8,765,992,000.00	1,685,537,329.99	6,017,034,398.10	68.6%	2,748,957,601.90
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	96,670,000.00	98,570,000.00	25,076,155.29	73,557,389.79	74.6%	25,012,610.21
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	65,100,000.00	70,700,000.00	18,141,306.18	50,571,303.57	71.5%	20,128,696.43

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
053500000000	**Ministry of Environment**	**645,118,000.00**	**672,118,000.00**	**172,177,187.45**	**492,544,036.28**	**73.3%**	**179,573,963.72**
053500100100	Ministry of Environment	176,620,000.00	188,620,000.00	49,411,569.14	137,741,323.08	73.0%	50,878,676.92
053500200100	State Environmental Protection Agency	37,998,000.00	58,998,000.00	15,178,907.64	43,163,479.18	73.2%	15,834,520.82
053500300100	Ondo State Waste Management	388,000,000.00	380,000,000.00	96,510,967.60	278,667,881.11	73.3%	101,332,118.89
053500400100	New Map Project Office	42,500,000.00	44,500,000.00	11,075,743.07	32,971,352.91	74.1%	11,528,647.09
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**98,500,000.00**	**98,500,000.00**	**24,636,946.32**	**71,437,450.86**	**72.5%**	**27,062,549.14**
055100100100	Ministry of Local Government and Chieftaincy Affairs	98,500,000.00	98,500,000.00	24,636,946.32	71,437,450.86	72.5%	27,062,549.14
055700000000	**Ministry of Community Development and Cooperatives**	**97,000,000.00**	**97,000,000.00**	**22,674,185.13**	**69,702,518.83**	**71.9%**	**27,297,481.17**
055700300100	Directorate of Rural and Community Development	97,000,000.00	97,000,000.00	22,674,185.13	69,702,518.83	71.9%	27,297,481.17

Table 6: Overhead Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	*52,358,587,500.00*	*62,986,293,650.00*	*10,104,922,281.34*	*28,743,214,626.59*	*45.6%*	*34,243,079,023.41*
010000000000	**Administration Sector**	**17,233,701,000.00**	**25,053,555,150.00**	**2,874,998,597.80**	**9,740,129,856.69**	**38.9%**	**15,313,425,293.31**
011100000000	**Governors Office**	**7,599,638,000.00**	**14,068,638,000.00**	**1,154,890,587.80**	**5,426,379,039.64**	**38.6%**	**8,642,258,960.36**
011100100100	Governor's Office-Government House and Protocol	4,236,330,000.00	9,811,330,000.00	761,875,850.00	3,494,376,350.00	35.6%	6,316,953,650.00
011100100200	Deputy Governor's Office	550,000,000.00	800,000,000.00	178,438,237.80	405,176,190.64	50.6%	394,823,809.36
011100200100	Office of Senior Special Assistants to the Governor	350,000,000.00	750,000,000.00	-	169,310,000.00	22.6%	580,690,000.00
011100200300	Office of the Special Advisers to the Governor	120,000,000.00	120,000,000.00	30,000,000.00	54,500,000.00	45.4%	65,500,000.00
011100200700	Office of ADC, CSO Chief Details and Orderly	40,000,000.00	60,000,000.00	7,200,000.00	21,600,000.00	36.0%	38,400,000.00
011100300100	Ondo State Boundary Commission	100,000,000.00	195,000,000.00	16,538,000.00	31,953,000.00	16.4%	163,047,000.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	150,000,000.00	150,000,000.00	5,625,000.00	16,875,000.00	11.3%	133,125,000.00
011100800100	State Emergency Management Agency (SEMA)	100,000,000.00	100,000,000.00	15,365,000.00	26,115,000.00	26.1%	73,885,000.00
011101000100	Bureau of Public Procurement (BPP)	120,000,000.00	120,000,000.00	32,346,500.00	52,671,500.00	43.9%	67,328,500.00
011101400100	Political and Economic Affairs Department	388,000,000.00	388,000,000.00	37,429,000.00	85,929,000.00	22.1%	302,071,000.00
011101700100	Cabinet and Special Services Department	870,000,000.00	997,000,000.00	17,850,000.00	823,349,999.00	82.6%	173,650,001.00
011103500100	Ondo State Pensions Transitional Department	50,000,000.00	50,000,000.00	7,362,000.00	20,362,000.00	40.7%	29,638,000.00
011103500200	State Pension Commission	53,708,000.00	55,708,000.00	6,750,000.00	19,750,000.00	35.5%	35,958,000.00
011103700100	Muslim Welfare Board	178,000,000.00	178,000,000.00	3,510,000.00	125,310,000.00	70.4%	52,690,000.00
011103800100	Christian Welfare Board	177,000,000.00	177,000,000.00	9,685,000.00	18,685,000.00	10.6%	158,315,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	30,000,000.00	30,000,000.00	8,667,000.00	20,667,000.00	68.9%	9,333,000.00
011110100100	Special Projects Office: World Bank/FGN Assisted	6,600,000.00	6,600,000.00	2,000,000.00	4,500,000.00	68.2%	2,100,000.00
011110500100	Office of the Chief of Staff	40,000,000.00	40,000,000.00	7,500,000.00	22,500,000.00	56.3%	17,500,000.00
011113200100	Public and Inter-Governmental Relations Office	40,000,000.00	40,000,000.00	6,749,000.00	12,749,000.00	31.9%	27,251,000.00
016100000000	**Office of the Secretary to State Government (SSG)**	**1,454,250,000.00**	**2,130,517,150.00**	**315,370,185.00**	**1,129,549,917.05**	**53.0%**	**1,000,967,232.95**
016100100100	Office of the Secretary to State Government (SSG)	60,000,000.00	60,000,000.00	7,800,000.00	23,400,000.00	39.0%	36,600,000.00
016100100200	General Administration	999,000,000.00	1,590,267,150.00	243,256,860.00	966,277,440.65	60.8%	623,989,709.35
016100200100	Liaison Office, Lagos	80,000,000.00	80,000,000.00	5,850,000.00	16,650,000.00	20.8%	63,350,000.00
016100200200	Liaison Office, Abuja	165,250,000.00	250,250,000.00	58,463,325.00	123,222,476.40	49.2%	127,027,523.60
016100300100	Ondo State Nigerian National Volunteer Service Office	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200000000	**State House of Assembly**	**5,823,000,000.00**	**6,063,000,000.00**	**847,625,375.00**	**2,095,281,625.00**	**34.6%**	**3,967,718,375.00**
011200300100	State House of Assembly	4,455,000,000.00	4,495,000,000.00	649,525,500.00	1,738,982,000.00	38.7%	2,756,018,000.00
011200400100	House of Assembly Commission	300,000,000.00	300,000,000.00	55,000,000.00	127,000,000.00	42.3%	173,000,000.00
011200700100	House Committees	250,000,000.00	400,000,000.00	100,000,000.00	100,000,000.00	25.0%	300,000,000.00
011200700200	Public Account Secretariat	50,000,000.00	70,000,000.00	1,350,000.00	4,050,000.00	5.8%	65,950,000.00
011200700300	Finance and Appropriation Committee	70,000,000.00	100,000,000.00	7,200,000.00	21,600,000.00	21.6%	78,400,000.00
011202100100	Office of the Speaker	498,000,000.00	498,000,000.00	18,900,000.00	56,700,000.00	11.4%	441,300,000.00
011202300100	Office of the Deputy Speaker	200,000,000.00	200,000,000.00	15,649,875.00	46,949,625.00	23.5%	153,050,375.00
012300000000	**Ministry of Information and Orientation**	**1,132,000,000.00**	**1,132,000,000.00**	**321,464,450.00**	**550,481,275.00**	**48.6%**	**581,518,725.00**
012300100100	Ministry of Information and Orientation	830,000,000.00	830,000,000.00	251,214,450.00	373,831,275.00	45.0%	456,168,725.00
012300300100	Ondo State Radiovision Corporation	260,000,000.00	260,000,000.00	61,000,000.00	156,000,000.00	60.0%	104,000,000.00
012300400100	Orange FM	12,000,000.00	12,000,000.00	3,250,000.00	7,750,000.00	64.6%	4,250,000.00
012305600100	Ondo State Signage Agency	30,000,000.00	30,000,000.00	6,000,000.00	12,900,000.00	43.0%	17,100,000.00
012400000000	**State Security Affairs**	**7,000,000.00**	**14,500,000.00**	**2,250,000.00**	**6,250,000.00**	**43.1%**	**8,250,000.00**
012400200100	Fire Services	7,000,000.00	14,500,000.00	2,250,000.00	6,250,000.00	43.1%	8,250,000.00
012500000000	**Office of the Head of Service**	**582,500,000.00**	**937,500,000.00**	**126,792,000.00**	**282,902,000.00**	**30.2%**	**654,598,000.00**
012500100100	Office of the Head of Service	147,000,000.00	167,000,000.00	20,987,000.00	62,567,000.00	37.5%	104,433,000.00
012500100300	Government Quarters Management Office	5,000,000.00	5,000,000.00	900,000.00	2,600,000.00	52.0%	2,400,000.00
012500600100	Public Service Training Institute	42,000,000.00	42,000,000.00	6,000,000.00	18,500,000.00	44.0%	23,500,000.00
012500700100	Office of Establishments	245,000,000.00	545,000,000.00	59,165,000.00	120,895,000.00	22.2%	424,105,000.00
012500700200	E-Personel Administration Salary System (e-PASS) Office	3,500,000.00	3,500,000.00	450,000.00	1,350,000.00	38.6%	2,150,000.00
012500700300	Industrial and Labour Relations Office	20,000,000.00	20,000,000.00	4,050,000.00	11,950,000.00	59.8%	8,050,000.00
012500800100	Service Matters Department	120,000,000.00	155,000,000.00	35,240,000.00	65,040,000.00	42.0%	89,960,000.00

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
014000000000	**Office of the Auditor General**	**370,000,000.00**	**415,000,000.00**	**61,386,000.00**	**141,886,000.00**	**34.2%**	**273,114,000.00**
014000100100	Office of the State Auditor General (State)	250,000,000.00	250,000,000.00	43,802,000.00	113,802,000.00	45.5%	136,198,000.00
014000200100	Office of Auditor General for Local Government	120,000,000.00	165,000,000.00	17,584,000.00	28,084,000.00	17.0%	136,916,000.00
014700000000	**Civil Service Commission**	**150,000,000.00**	**150,000,000.00**	**33,905,000.00**	**77,905,000.00**	**51.9%**	**72,095,000.00**
014700100100	Civil Service Commission	150,000,000.00	150,000,000.00	33,905,000.00	77,905,000.00	51.9%	72,095,000.00
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**42,000,000.00**	**52,400,000.00**	**9,440,000.00**	**26,120,000.00**	**49.8%**	**26,280,000.00**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	30,000,000.00	40,400,000.00	7,640,000.00	20,720,000.00	51.3%	19,680,000.00
014800100200	Ondo State Independent Electoral Commission (ODIEC) Area Offices	12,000,000.00	12,000,000.00	1,800,000.00	5,400,000.00	45.0%	6,600,000.00
014900000000	**Local Government Service Commission**	**30,000,000.00**	**30,000,000.00**	**1,875,000.00**	**3,375,000.00**	**11.3%**	**26,625,000.00**
014900100100	Local Government Service Commission	30,000,000.00	30,000,000.00	1,875,000.00	3,375,000.00	11.3%	26,625,000.00
015700000000	**Ministry Of Special Duties**	**43,313,000.00**	**60,000,000.00**	**-**	**-**	**0.0%**	**60,000,000.00**
015700100100	Ministry Of Special Duties	43,313,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
020000000000	**Economic Sector**	**21,901,071,500.00**	**23,848,623,500.00**	**3,940,033,463.43**	**11,685,172,505.47**	**49.0%**	**12,163,450,994.53**
021500000000	**Ministry of Agriculture**	**342,392,500.00**	**349,792,500.00**	**41,850,000.00**	**129,475,000.00**	**37.0%**	**220,317,500.00**
021500100100	Ministry of Agriculture	85,350,000.00	85,350,000.00	6,300,000.00	18,900,000.00	22.1%	66,450,000.00
021500100300	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND) & L-PRESS (	7,150,000.00	7,150,000.00	675,000.00	1,800,000.00	25.2%	5,350,000.00
021500100400	Ministry of Agriculture: Tree Crop Office	7,500,000.00	7,500,000.00	1,800,000.00	5,200,000.00	69.3%	2,300,000.00
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	18,000,000.00	18,000,000.00	6,000,000.00	12,500,000.00	69.4%	5,500,000.00
021502100100	Forestry Staff Training School, Owo	1,800,000.00	1,800,000.00	300,000.00	675,000.00	37.5%	1,125,000.00
021510200100	Agricultural Development Programme	50,000,000.00	50,000,000.00	5,400,000.00	15,600,000.00	31.2%	34,400,000.00
021510200200	Fadama Project	15,592,500.00	22,992,500.00	4,500,000.00	12,500,000.00	54.4%	10,492,500.00
021511000100	Agricultural Input and Supply Agency	75,000,000.00	75,000,000.00	2,700,000.00	24,100,000.00	32.1%	50,900,000.00
021511500100	Agro-Climatological and Ecological Project	10,000,000.00	10,000,000.00	2,700,000.00	6,025,000.00	60.3%	3,975,000.00
021511600100	Cocoa Revolution and Management Agency	12,000,000.00	12,000,000.00	2,475,000.00	6,775,000.00	56.5%	5,225,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	60,000,000.00	60,000,000.00	9,000,000.00	25,400,000.00	42.3%	34,600,000.00
022000000000	**Ministry of Finance**	**13,314,000,000.00**	**14,880,500,000.00**	**2,680,166,863.43**	**8,495,930,405.47**	**57.1%**	**6,384,569,594.53**
022000100100	Ministry of Finance	11,705,000,000.00	13,260,000,000.00	2,480,210,863.43	8,054,057,345.47	60.7%	5,205,942,654.53
022000100200	Expenditure Office	46,000,000.00	46,000,000.00	13,050,000.00	35,550,000.00	77.3%	10,450,000.00
022000100400	State Finance	28,000,000.00	28,000,000.00	6,750,000.00	19,950,000.00	71.3%	8,050,000.00
022000200100	Debt Management Office	70,000,000.00	70,000,000.00	9,000,000.00	27,000,000.00	38.6%	43,000,000.00
022000700100	Office of the Accountant General	1,369,000,000.00	1,369,000,000.00	148,656,000.00	293,373,060.00	21.4%	1,075,626,940.00
022000700200	Treasury Cash Offices (TCOs)	50,000,000.00	61,500,000.00	13,500,000.00	39,000,000.00	63.4%	22,500,000.00
022000900100	Pools Bettings and Lotteries Board	46,000,000.00	46,000,000.00	9,000,000.00	27,000,000.00	58.7%	19,000,000.00
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**373,700,000.00**	**452,550,000.00**	**45,375,000.00**	**101,525,000.00**	**22.4%**	**351,025,000.00**
022200100100	Ministry of Commerce, Industries and Cooperatives	140,000,000.00	175,000,000.00	8,100,000.00	23,300,000.00	13.3%	151,700,000.00
022200900100	Competition and Consumer Protection Agency	35,000,000.00	70,500,000.00	3,925,000.00	7,975,000.00	11.3%	62,525,000.00
022205100100	Micro Credit Agency	90,000,000.00	90,000,000.00	10,800,000.00	22,900,000.00	25.4%	67,100,000.00
022205500100	Co-operative College, Akure	8,700,000.00	17,050,000.00	3,000,000.00	8,000,000.00	46.9%	9,050,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	100,000,000.00	100,000,000.00	19,550,000.00	39,350,000.00	39.4%	60,650,000.00
022800000000	**State Information Technology Agency (SITA)**	**161,000,000.00**	**161,000,000.00**	**17,385,000.00**	**90,710,000.00**	**56.3%**	**70,290,000.00**
022800100100	State Information Technology Agency (SITA)	150,000,000.00	150,000,000.00	15,360,000.00	84,635,000.00	56.4%	65,365,000.00
022800100200	State Information Technology Agency (SITA) Area Offices	11,000,000.00	11,000,000.00	2,025,000.00	6,075,000.00	55.2%	4,925,000.00
022900000000	**Office of Transport**	**970,000,000.00**	**1,278,002,000.00**	**226,521,000.00**	**814,264,000.00**	**63.7%**	**463,738,000.00**
022900100100	Office of Transport	950,000,000.00	1,247,802,000.00	221,121,000.00	799,264,000.00	64.1%	448,538,000.00
022900100200	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	20,000,000.00	30,200,000.00	5,400,000.00	15,000,000.00	49.7%	15,200,000.00
023100000000	**Ministry of Energy and Mineral Resources**	**1,020,000,000.00**	**1,220,000,000.00**	**273,045,000.00**	**605,995,000.00**	**49.7%**	**614,005,000.00**
023100100100	Ministry of Energy and Mineral Resources	235,000,000.00	235,000,000.00	9,900,000.00	27,100,000.00	11.5%	207,900,000.00
023100100200	Ondo State National Gas Expansion office	15,000,000.00	15,000,000.00	3,375,000.00	9,875,000.00	65.8%	5,125,000.00
023100300100	Ondo State Electricity Board	650,000,000.00	850,000,000.00	238,050,000.00	520,700,000.00	61.3%	329,300,000.00
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	60,000,000.00	60,000,000.00	12,270,000.00	23,070,000.00	38.5%	36,930,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	60,000,000.00	60,000,000.00	9,450,000.00	25,250,000.00	42.1%	34,750,000.00
023300000000	**Office of Forestry Resources**	**139,000,000.00**	**146,800,000.00**	**18,450,000.00**	**68,600,000.00**	**46.7%**	**78,200,000.00**
023300100100	Office of Forestry Resources	130,000,000.00	137,800,000.00	16,200,000.00	62,350,000.00	45.2%	75,450,000.00
023300300100	Ondo State UN-REDD+ Project	9,000,000.00	9,000,000.00	2,250,000.00	6,250,000.00	69.4%	2,750,000.00
023400000000	**Ministry of Works and Infrastructure**	**221,975,000.00**	**221,975,000.00**	**14,400,000.00**	**42,050,000.00**	**18.9%**	**179,925,000.00**
023400100100	Ministry of Works and Infrastructure	201,975,000.00	201,975,000.00	11,250,000.00	33,750,000.00	16.7%	168,225,000.00
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	20,000,000.00	20,000,000.00	3,150,000.00	8,300,000.00	41.5%	11,700,000.00
023600000000	**Ministry of Culture and Tourism**	**565,000,000.00**	**727,000,000.00**	**121,400,000.00**	**303,600,000.00**	**41.8%**	**423,400,000.00**
023600100100	Ministry of Culture and Tourism	565,000,000.00	727,000,000.00	121,400,000.00	303,600,000.00	41.8%	423,400,000.00

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
023800000000	**Ministry of Economic Planning and Budget**	**4,287,100,000.00**	**3,697,100,000.00**	**436,203,100.00**	**853,196,100.00**	**23.1%**	**2,843,903,900.00**
023800100100	Ministry of Economic Planning and Budget	1,718,100,000.00	1,718,100,000.00	99,872,100.00	438,907,100.00	25.5%	1,279,192,900.00
023800100200	Budget Office	1,219,000,000.00	1,219,000,000.00	288,150,000.00	310,650,000.00	25.5%	908,350,000.00
023800100300	Manpower Development Office	20,000,000.00	20,000,000.00	3,600,000.00	10,800,000.00	54.0%	9,200,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	20,000,000.00	20,000,000.00	6,000,000.00	13,500,000.00	67.5%	6,500,000.00
023800100700	Economic Intelligence Office	20,000,000.00	20,000,000.00	3,600,000.00	10,800,000.00	54.0%	9,200,000.00
023800100800	Ondo-CARES Programme Coordinating Office	16,000,000.00	26,000,000.00	4,806,000.00	13,614,000.00	52.4%	12,386,000.00
023800100900	Central Monitoring and Evaluation Office	55,000,000.00	55,000,000.00	5,625,000.00	16,875,000.00	30.7%	38,125,000.00
023800101000	Human Capital Development Office	892,000,000.00	292,000,000.00	17,800,000.00	17,800,000.00	6.1%	274,200,000.00
023800101200	Ondo State Open Governance Partnership State Action Office	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023800400100	Ondo State Bureau of Statistics	315,000,000.00	315,000,000.00	6,750,000.00	20,250,000.00	6.4%	294,750,000.00
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**124,404,000.00**	**171,404,000.00**	**24,300,000.00**	**78,077,000.00**	**45.6%**	**93,327,000.00**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	50,000,000.00	62,000,000.00	7,650,000.00	32,227,000.00	52.0%	29,773,000.00
025210200100	Ondo State Water Corporation	38,404,000.00	68,404,000.00	9,000,000.00	24,000,000.00	35.1%	44,404,000.00
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	36,000,000.00	41,000,000.00	7,650,000.00	21,850,000.00	53.3%	19,150,000.00
025300000000	**Ministry of Housing and Urban Development**	**12,000,000.00**	**12,000,000.00**	**1,687,500.00**	**4,500,000.00**	**37.5%**	**7,500,000.00**
025300200100	Ondo State Development and Property Corporation	12,000,000.00	12,000,000.00	1,687,500.00	4,500,000.00	37.5%	7,500,000.00
025400000000	**Marine And Blue Economy Office**	**-**	**160,000,000.00**	**-**	**-**	**0.0%**	**160,000,000.00**
025400100100	Marine And Blue Economy Office	-	160,000,000.00	-	-	0.0%	160,000,000.00
026000000000	**Ministry of Lands and Housing**	**80,500,000.00**	**80,500,000.00**	**11,250,000.00**	**33,250,000.00**	**41.3%**	**47,250,000.00**
026000100100	Ministry of Lands and Housing	60,500,000.00	60,500,000.00	9,000,000.00	27,000,000.00	44.6%	33,500,000.00
026000200100	Office of Surveyor-General of the State	20,000,000.00	20,000,000.00	2,250,000.00	6,250,000.00	31.3%	13,750,000.00
027300000000	**Ministry of Physical Planning and Urban Development**	**290,000,000.00**	**290,000,000.00**	**28,000,000.00**	**64,000,000.00**	**22.1%**	**226,000,000.00**
027300100100	Ministry of Physical Planning and Urban Development	100,000,000.00	100,000,000.00	11,250,000.00	34,250,000.00	34.3%	65,750,000.00
027300100200	Ministry of Physical Planning and Urban Development -Area Offices	40,000,000.00	40,000,000.00	6,750,000.00	19,750,000.00	49.4%	20,250,000.00
027300200100	Ondo State Building Control Agency	150,000,000.00	150,000,000.00	10,000,000.00	10,000,000.00	6.7%	140,000,000.00
030000000000	**Law and Justice Sector**	**3,899,800,000.00**	**3,899,800,000.00**	**700,946,860.76**	**1,830,682,862.18**	**46.9%**	**2,069,117,137.82**
031800000000	**Ondo State Judiciary**	**3,214,000,000.00**	**3,214,000,000.00**	**522,275,000.01**	**1,566,825,001.43**	**48.8%**	**1,647,174,998.57**
031801100100	Ondo State Judicial Service Commission	250,000,000.00	250,000,000.00	40,625,000.01	121,875,001.43	48.8%	128,124,998.57
031805100100	Ondo State Judiciary	1,000,000,000.00	1,000,000,000.00	162,500,000.01	487,500,000.03	48.8%	512,499,999.97
031805100200	Judiciary Division	300,000,000.00	300,000,000.00	48,750,000.00	146,250,000.00	48.8%	153,750,000.00
031805100300	Office of Honourable Chief Judge	200,000,000.00	200,000,000.00	32,499,999.99	97,499,999.97	48.7%	102,500,000.03
031805100400	Multidoor Court House	350,000,000.00	350,000,000.00	56,874,999.99	170,624,999.97	48.7%	179,375,000.03
031805200100	Customary Court of Appeal	550,000,000.00	550,000,000.00	89,375,000.01	268,125,000.03	48.8%	281,874,999.97
031805200200	Customary Court of Appeal - Judicial Divisions	180,000,000.00	180,000,000.00	29,250,000.00	87,750,000.00	48.8%	92,250,000.00
031805200300	Office of the President of the Customary Court of Appeal	130,000,000.00	130,000,000.00	21,125,000.01	63,375,000.03	48.8%	66,624,999.97
031805200400	Customary Court	150,000,000.00	150,000,000.00	24,375,000.00	73,125,000.00	48.8%	76,875,000.00
031805400100	Magistrate Court	104,000,000.00	104,000,000.00	16,899,999.99	50,699,999.97	48.7%	53,300,000.03
032600000000	**Ministry of Justice**	**685,800,000.00**	**685,800,000.00**	**178,671,860.75**	**263,857,860.75**	**38.5%**	**421,942,139.25**
032600100100	Ministry of Justice	306,000,000.00	306,000,000.00	101,620,000.00	137,820,000.00	45.0%	168,180,000.00
032600100200	Ondo State Anti-Land Grabbing Task Force Office	104,000,000.00	104,000,000.00	18,000,000.00	53,000,000.00	51.0%	51,000,000.00
032600200100	Ondo State Law Commission	250,000,000.00	250,000,000.00	47,551,860.75	53,137,860.75	21.3%	196,862,139.25
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	25,800,000.00	25,800,000.00	11,500,000.00	19,900,000.00	77.1%	5,900,000.00
040000000000	**Regional Sector**	**220,000,000.00**	**220,000,000.00**	**16,490,000.00**	**38,532,000.00**	**17.5%**	**181,468,000.00**
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**220,000,000.00**	**220,000,000.00**	**16,490,000.00**	**38,532,000.00**	**17.5%**	**181,468,000.00**
046300100100	Ministry of Regional Integration and Diasporas Affairs	220,000,000.00	220,000,000.00	16,490,000.00	38,532,000.00	17.5%	181,468,000.00
050000000000	**Social Sector**	**9,104,015,000.00**	**9,964,315,000.00**	**2,572,453,359.35**	**5,448,697,402.25**	**54.7%**	**4,515,617,597.75**
051300000000	**Ministry of Youth and Sports Development**	**757,350,000.00**	**1,157,350,000.00**	**213,355,000.00**	**311,355,000.00**	**26.9%**	**845,995,000.00**
051300100100	Ministry of Youth and Sports Development	336,000,000.00	336,000,000.00	59,305,000.00	104,305,000.00	31.0%	231,695,000.00
051300200100	Ondo State Sports Council	271,350,000.00	671,350,000.00	7,250,000.00	60,250,000.00	9.0%	611,100,000.00
051300300100	Ondo State Football Development Agency	150,000,000.00	150,000,000.00	146,800,000.00	146,800,000.00	97.9%	3,200,000.00
051400000000	**Ministry of Women Affairs and Social Development**	**1,352,250,000.00**	**1,352,250,000.00**	**350,841,500.00**	**674,419,500.00**	**49.9%**	**677,830,500.00**
051400100100	Ministry of Women Affairs and Social Development	970,000,000.00	970,000,000.00	324,093,000.00	621,173,000.00	64.0%	348,827,000.00
051400100200	Ministry of Women Affairs and Social Development Area Offices	12,100,000.00	12,100,000.00	2,250,000.00	6,750,000.00	55.8%	5,350,000.00
051400100300	Nigeria For Women Project Office	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051400100400	At Risk Children Care Centre	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	185,150,000.00	185,150,000.00	13,000,000.00	20,200,000.00	10.9%	164,950,000.00
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	60,000,000.00	60,000,000.00	11,498,500.00	26,296,500.00	43.8%	33,703,500.00
051700000000	**Ministry of Education, Science and Technology**	**2,802,875,000.00**	**2,883,175,000.00**	**1,277,490,300.00**	**1,979,138,691.25**	**68.6%**	**904,036,308.75**
051700100100	Ministry of Education, Science and Technology	1,572,000,000.00	1,572,000,000.00	735,211,000.00	1,274,207,191.25	81.1%	297,792,808.75
051700100200	Zonal Education Offices	18,480,000.00	18,480,000.00	1,800,000.00	4,800,000.00	26.0%	13,680,000.00
051700100300	Ondo State Education Endowment Fund Office	9,000,000.00	29,000,000.00	2,700,000.00	7,800,000.00	26.9%	21,200,000.00
051700100500	Education Resource Centre	5,775,000.00	13,075,000.00	1,999,200.00	4,798,400.00	36.7%	8,276,600.00

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	140,120,000.00	185,120,000.00	16,239,500.00	76,980,000.00	41.6%	108,140,000.00
051700200200	State Universal Basic Education Board (Subeb) Zonal Office	120,000,000.00	120,000,000.00	11,250,000.00	29,000,000.00	24.2%	91,000,000.00
051700200300	Mega/Smart Schools	119,000,000.00	127,000,000.00	28,062,500.00	48,625,000.00	38.3%	78,375,000.00
051700300100	Board of Adult, Technical and Vocational Education	63,000,000.00	63,000,000.00	13,427,100.00	20,527,100.00	32.6%	42,472,900.00
051700400100	Ondo State Library Board	30,000,000.00	30,000,000.00	6,151,000.00	11,751,000.00	39.2%	18,249,000.00
051700500100	Ondo State Scholarship Board	520,000,000.00	520,000,000.00	403,600,000.00	410,400,000.00	78.9%	109,600,000.00
051700600100	Teaching Service Commission	155,000,000.00	155,000,000.00	44,000,000.00	54,700,000.00	35.3%	100,300,000.00
051700600200	Zonal Teaching Service Commission, Akure	5,500,000.00	5,500,000.00	1,350,000.00	4,050,000.00	73.6%	1,450,000.00
051700600300	Zonal Teaching Service Commission, Ikare	5,500,000.00	5,500,000.00	1,800,000.00	4,050,000.00	73.6%	1,450,000.00
051700600400	Zonal Teaching Service Commission, Irele	5,500,000.00	5,500,000.00	1,350,000.00	4,050,000.00	73.6%	1,450,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	5,500,000.00	5,500,000.00	1,350,000.00	4,050,000.00	73.6%	1,450,000.00
051700600600	Zonal Teaching Service Commission, Oka	6,500,000.00	6,500,000.00	1,800,000.00	4,050,000.00	62.3%	2,450,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	5,500,000.00	5,500,000.00	1,350,000.00	3,600,000.00	65.5%	1,900,000.00
051700600800	Zonal Teaching Service Commission, Ondo	5,500,000.00	5,500,000.00	1,350,000.00	3,600,000.00	65.5%	1,900,000.00
051700600900	Zonal Teaching Service Commission, Owena	5,500,000.00	5,500,000.00	1,350,000.00	4,050,000.00	73.6%	1,450,000.00
051700601000	Zonal Teaching Service Commission, Owo	5,500,000.00	5,500,000.00	1,350,000.00	4,050,000.00	73.6%	1,450,000.00
052100000000	**Ministry of Health**	**3,104,290,000.00**	**3,284,290,000.00**	**456,632,559.35**	**1,911,530,211.00**	**58.2%**	**1,372,759,789.00**
052100100100	Ministry of Health	321,000,000.00	361,000,000.00	124,210,000.00	148,210,000.00	41.1%	212,790,000.00
052100100200	Malaria Elimination and Nutrition Improvement Project Office	5,200,000.00	5,200,000.00	1,500,000.00	5,300,000.00	101.9%	- 100,000.00
052100100300	Drugs and Health Commodity Management Agency	40,000,000.00	40,000,000.00	5,400,000.00	15,800,000.00	39.5%	24,200,000.00
052100200100	Contributory Health Commission	1,988,000,000.00	1,988,000,000.00	240,614,059.35	1,545,763,711.00	77.8%	442,236,289.00
052100300100	Primary Health Care Management Board	463,500,000.00	463,500,000.00	50,362,500.00	104,087,500.00	22.5%	359,412,500.00
052100400100	Hospitals Management Board	50,000,000.00	100,000,000.00	13,400,000.00	44,200,000.00	44.2%	55,800,000.00
052100400300	Ondo State Reference Hospital	19,800,000.00	19,800,000.00	-	-	0.0%	19,800,000.00
052100600100	College of Health Technology	16,000,000.00	16,000,000.00	3,748,500.00	10,746,500.00	67.2%	5,253,500.00
052100700100	Board of Alternative Medicine	20,790,000.00	20,790,000.00	2,150,000.00	4,850,000.00	23.3%	15,940,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	55,000,000.00	145,000,000.00	6,797,500.00	12,422,500.00	8.6%	132,577,500.00
052100900100	Neuro-Psychiatric Specialist Hospital	50,000,000.00	50,000,000.00	3,600,000.00	10,800,000.00	21.6%	39,200,000.00
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	75,000,000.00	75,000,000.00	4,850,000.00	9,350,000.00	12.5%	65,650,000.00
053500000000	**Ministry of Environment**	**905,750,000.00**	**1,095,750,000.00**	**256,063,000.00**	**523,783,000.00**	**47.8%**	**571,967,000.00**
053500100100	Ministry of Environment	300,000,000.00	350,000,000.00	61,250,000.00	83,250,000.00	23.8%	266,750,000.00
053500200100	State Environmental Protection Agency	60,750,000.00	60,750,000.00	5,400,000.00	15,800,000.00	26.0%	44,950,000.00
053500300100	Ondo State Waste Management	530,000,000.00	670,000,000.00	186,263,000.00	415,283,000.00	62.0%	254,717,000.00
053500400100	New Map Project Office	15,000,000.00	15,000,000.00	3,150,000.00	9,450,000.00	63.0%	5,550,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**55,000,000.00**	**55,000,000.00**	**4,500,000.00**	**12,900,000.00**	**23.5%**	**42,100,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	55,000,000.00	55,000,000.00	4,500,000.00	12,900,000.00	23.5%	42,100,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**126,500,000.00**	**136,500,000.00**	**13,571,000.00**	**35,571,000.00**	**26.1%**	**100,929,000.00**
055700200100	Ondo State Community and Social Development Agency	18,000,000.00	18,000,000.00	3,600,000.00	10,800,000.00	60.0%	7,200,000.00
055700300100	Directorate of Rural and Community Development	108,500,000.00	118,500,000.00	9,971,000.00	24,771,000.00	20.9%	93,729,000.00

Table 7: Capital Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	*303,579,649,739.00*	*503,763,940,793.78*	*58,972,506,179.02*	*147,712,451,241.41*	*29.3%*	*356,051,489,552.37*
010000000000	**Administration Sector**	**21,084,000,000.00**	**33,030,000,000.00**	**9,891,039,962.41**	**13,422,361,774.66**	**40.6%**	**19,607,638,225.34**
011100000000	**Governors Office**	**5,172,000,000.00**	**6,022,000,000.00**	**2,310,436,387.41**	**2,558,223,137.41**	**42.5%**	**3,463,776,862.59**
011100100100	Governor's Office-Government House and Protocol	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100100200	Deputy Governor's Office	230,000,000.00	230,000,000.00	9,000,000.00	9,000,000.00	3.9%	221,000,000.00
011100300100	Ondo State Boundary Commission	370,000,000.00	520,000,000.00	69,162,500.00	69,162,500.00	13.3%	450,837,500.00
011100400100	Performance and Project Implementation Monitoring Unit (PPIMU)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011100800100	State Emergency Management Agency (SEMA)	1,335,000,000.00	1,885,000,000.00	798,900,000.00	798,900,000.00	42.4%	1,086,100,000.00
011101000100	Bureau of Public Procurement (BPP)	315,000,000.00	315,000,000.00	37,913,887.41	202,700,637.41	64.3%	112,299,362.59
011101400100	Political and Economic Affairs Department	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011101700100	Cabinet and Special Services Department	380,000,000.00	530,000,000.00	-	-	0.0%	530,000,000.00
011103500100	Ondo State Pensions Transitional Department	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
011103500200	State Pension Commission	330,000,000.00	330,000,000.00	195,460,000.00	195,460,000.00	59.2%	134,540,000.00
011103700100	Muslim Welfare Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103800100	Christian Welfare Board	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011105200100	Department of Public Service Reform and Development (DPSRD)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011113200100	Public and Inter-Governmental Relations Office	1,730,000,000.00	1,730,000,000.00	1,200,000,000.00	1,283,000,000.00	74.2%	447,000,000.00
016100000000	**Office of the Secretary to State Government (SSG)**	**3,450,000,000.00**	**14,240,000,000.00**	**7,416,342,250.00**	**10,225,516,500.00**	**71.8%**	**4,014,483,500.00**
016100100200	General Administration	3,000,000,000.00	13,790,000,000.00	7,416,342,250.00	10,225,516,500.00	74.2%	3,564,483,500.00
016100200100	Liaison Office, Lagos	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100200200	Liaison Office, Abuja	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016100300100	Ondo State Nigerian National Volunteer Service Office	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200000000	**State House of Assembly**	**6,079,000,000.00**	**6,079,000,000.00**	**-**	**-**	**0.0%**	**6,079,000,000.00**
011200300100	State House of Assembly	5,539,000,000.00	5,539,000,000.00	-	-	0.0%	5,539,000,000.00
011200400100	House of Assembly Commission	540,000,000.00	540,000,000.00	-	-	0.0%	540,000,000.00
012300000000	**Ministry of Information and Orientation**	**3,422,000,000.00**	**3,628,000,000.00**	**146,000,000.00**	**620,360,812.25**	**17.1%**	**3,007,639,187.75**
012300100100	Ministry of Information and Orientation	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
012300300100	Ondo State Radiovision Corporation	2,682,000,000.00	2,888,000,000.00	99,000,000.00	448,640,812.25	15.5%	2,439,359,187.75
012300400100	Orange FM	300,000,000.00	300,000,000.00	47,000,000.00	171,720,000.00	57.2%	128,280,000.00
012305500100	Owena Press	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
012305600100	Ondo State Signage Agency	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
012400000000	**State Security Affairs**	**1,900,000,000.00**	**1,900,000,000.00**	**-**	**-**	**0.0%**	**1,900,000,000.00**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	1,900,000,000.00	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
012500000000	**Office of the Head of Service**	**369,000,000.00**	**369,000,000.00**	**903,000.00**	**903,000.00**	**0.2%**	**368,097,000.00**
012500100100	Office of the Head of Service	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012500600100	Public Service Training Institute	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
012500700100	Office of Establishments	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
012500800100	Service Matters Department	20,000,000.00	20,000,000.00	903,000.00	903,000.00	4.5%	19,097,000.00
014000000000	**Office of the Auditor General**	**262,000,000.00**	**262,000,000.00**	**4,376,325.00**	**4,376,325.00**	**1.7%**	**257,623,675.00**
014000100100	Office of the State Auditor General (State)	162,000,000.00	162,000,000.00	-	-	0.0%	162,000,000.00
014000200100	Office of Auditor General for Local Government	100,000,000.00	100,000,000.00	4,376,325.00	4,376,325.00	4.4%	95,623,675.00
014500000000	**Public Complaints, Financial Crimes and Anti Corruption Commission**	**300,000,000.00**	**300,000,000.00**	**500,000.00**	**500,000.00**	**0.2%**	**299,500,000.00**
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	300,000,000.00	300,000,000.00	500,000.00	500,000.00	0.2%	299,500,000.00
014700000000	**Civil Service Commission**	**35,000,000.00**	**35,000,000.00**	**12,482,000.00**	**12,482,000.00**	**35.7%**	**22,518,000.00**
014700100100	Civil Service Commission	35,000,000.00	35,000,000.00	12,482,000.00	12,482,000.00	35.7%	22,518,000.00
014800000000	**Ondo State Independent Electoral Commission (ODIEC)**	**30,000,000.00**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
014800100100	Ondo State Independent Electoral Commission (ODIEC)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014900000000	**Local Government Service Commission**	**65,000,000.00**	**65,000,000.00**	**-**	**-**	**0.0%**	**65,000,000.00**
014900100100	Local Government Service Commission	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
015700000000	**Ministry Of Special Duties**	**-**	**100,000,000.00**	**-**	**-**	**0.0%**	**100,000,000.00**
015700100100	Ministry Of Special Duties	-	100,000,000.00	-	-	0.0%	100,000,000.00
020000000000	**Economic Sector**	**202,677,613,739.00**	**370,473,910,457.78**	**33,112,999,491.49**	**111,151,743,890.18**	**30.0%**	**259,322,166,567.60**
021500000000	**Ministry of Agriculture**	**9,536,968,000.00**	**12,647,065,212.50**	**2,954,572,220.75**	**3,394,572,220.75**	**26.8%**	**9,252,492,991.75**
021500100100	Ministry of Agriculture	5,011,770,000.00	7,647,867,212.50	2,949,632,220.75	3,389,632,220.75	44.3%	4,258,234,991.75

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
021500100500	Global Environment Facility (GEF-7)/FAO Project Coordinating Office	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
021510200100	Agricultural Development Programme	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021511000100	Agricultural Input and Supply Agency	70,000,000.00	544,000,000.00	-	-	0.0%	544,000,000.00
021511500100	Agro-Climatological and Ecological Project	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021511600100	Cocoa Revolution and Management Agency	104,000,000.00	104,000,000.00	4,940,000.00	4,940,000.00	4.8%	99,060,000.00
021511700100	Ondo State Agri-Business Empowerment Centre (OSAEC)	1,221,198,000.00	1,221,198,000.00	-	-	0.0%	1,221,198,000.00
022000000000	**Ministry of Finance**	**12,625,000,000.00**	**33,825,000,000.00**	**5,302,928,000.00**	**8,508,287,175.00**	**25.2%**	**25,316,712,825.00**
022000100100	Ministry of Finance	6,195,000,000.00	27,395,000,000.00	5,302,928,000.00	8,500,000,000.00	31.0%	18,895,000,000.00
022000200100	Debt Management Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	Office of the Accountant General	6,290,000,000.00	6,290,000,000.00	-	8,287,175.00	0.1%	6,281,712,825.00
022000900100	Pools Bettings and Lotteries Board	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**4,710,000,000.00**	**4,175,150,000.00**	**297,171,000.00**	**1,154,623,762.98**	**27.7%**	**3,020,526,237.02**
022200100100	Ministry of Commerce, Industries and Cooperatives	1,425,000,000.00	1,425,000,000.00	-	241,550,362.98	17.0%	1,183,449,637.02
022200900100	Competition and Consumer Protection Agency	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205100100	Micro Credit Agency	345,000,000.00	345,000,000.00	82,125,000.00	82,125,000.00	23.8%	262,875,000.00
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	320,000,000.00	285,150,000.00	89,300,000.00	254,450,000.00	89.2%	30,700,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	2,600,000,000.00	2,100,000,000.00	125,746,000.00	576,498,400.00	27.5%	1,523,501,600.00
022800000000	**State Information Technology Agency (SITA)**	**685,000,000.00**	**685,000,000.00**	**184,700,000.00**	**184,700,000.00**	**27.0%**	**500,300,000.00**
022800100100	State Information Technology Agency (SITA)	685,000,000.00	685,000,000.00	184,700,000.00	184,700,000.00	27.0%	500,300,000.00
022900000000	**Office of Transport**	**2,498,560,000.00**	**2,223,560,000.00**	**-**	**330,829,495.00**	**14.9%**	**1,892,730,505.00**
022900100100	Office of Transport	2,498,560,000.00	2,223,560,000.00	-	330,829,495.00	14.9%	1,892,730,505.00
023100000000	**Ministry of Energy and Mineral Resources**	**6,022,000,000.00**	**7,995,000,000.00**	**695,752,549.53**	**1,076,527,039.53**	**13.5%**	**6,918,472,960.47**
023100100100	Ministry of Energy and Mineral Resources	335,000,000.00	1,058,000,000.00	325,000.00	325,000.00	0.0%	1,057,675,000.00
023100100200	Ondo State National Gas Expansion office	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023100300100	Ondo State Electricity Board	1,512,000,000.00	2,762,000,000.00	444,447,549.53	825,222,039.53	29.9%	1,936,777,960.47
023100400100	Ondo State Electricity Regulatory Bureau (OSERB)	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
023100500100	Ondo State Rural Electrification Agency (OSREA)	4,000,000,000.00	4,000,000,000.00	250,980,000.00	250,980,000.00	6.3%	3,749,020,000.00
023300000000	**Office of Forestry Resources**	**615,000,000.00**	**615,000,000.00**	**-**	**23,972,500.00**	**3.9%**	**591,027,500.00**
023300100100	Office of Forestry Resources	575,000,000.00	575,000,000.00	-	23,972,500.00	4.2%	551,027,500.00
023300300100	Ondo State UN-REDD+ Project	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400000000	**Ministry of Works and Infrastructure**	**107,274,800,000.00**	**193,826,349,506.28**	**9,291,660,746.14**	**59,883,426,788.41**	**30.9%**	**133,942,922,717.87**
023400100100	Ministry of Works and Infrastructure	90,274,800,000.00	176,826,349,506.28	9,291,660,746.14	52,808,963,630.11	29.9%	124,017,385,876.17
023405600100	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	17,000,000,000.00	17,000,000,000.00	-	7,074,463,158.30	41.6%	9,925,536,841.70
023600000000	**Ministry of Culture and Tourism**	**1,650,000,000.00**	**2,150,000,000.00**	**29,300,000.00**	**308,975,000.00**	**14.4%**	**1,841,025,000.00**
023600100100	Ministry of Culture and Tourism	1,650,000,000.00	2,150,000,000.00	29,300,000.00	308,975,000.00	14.4%	1,841,025,000.00
023800000000	**Ministry of Economic Planning and Budget**	**10,563,633,739.00**	**8,067,103,739.00**	**2,057,759,625.06**	**2,057,759,625.06**	**25.5%**	**6,009,344,113.94**
023800100100	Ministry of Economic Planning and Budget	1,300,000,000.00	2,800,000,000.00	1,607,759,625.06	1,607,759,625.06	57.4%	1,192,240,374.94
023800100200	Budget Office	5,665,000,000.00	4,365,000,000.00	-	-	0.0%	4,365,000,000.00
023800100500	Youth Employment and Social Support Operations (YESSO)	650,000,000.00	650,000,000.00	450,000,000.00	450,000,000.00	69.2%	200,000,000.00
023800100900	Central Monitoring and Evaluation Office	700,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800101000	Human Capital Development Office	2,078,633,739.00	62,103,739.00	-	-	0.0%	62,103,739.00
023800400100	Ondo State Bureau of Statistics	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800500100	Ondo State Population Census Coordinating Office	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
025200000000	**Ministry of Water Resources, Public Sanitation and Hygiene**	**29,331,652,000.00**	**79,974,652,000.00**	**11,259,535,952.58**	**28,955,616,753.85**	**36.2%**	**51,019,035,246.15**
025200100100	Ministry of Water Resources, Public Sanitation and Hygiene	700,000,000.00	920,000,000.00	153,752,999.35	342,186,738.35	37.2%	577,813,261.65
025210200100	Ondo State Water Corporation	27,931,652,000.00	77,954,652,000.00	10,938,447,453.23	28,185,308,878.75	36.2%	49,769,343,121.25
025210300100	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	700,000,000.00	1,100,000,000.00	167,335,500.00	428,121,136.75	38.9%	671,878,863.25
025300000000	**Ministry of Housing and Urban Development**	**360,000,000.00**	**360,000,000.00**	**-**	**-**	**0.0%**	**360,000,000.00**
025300200100	Ondo State Development and Property Corporation	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00
025400000000	**Marine And Blue Economy Office**	**-**	**71,530,000.00**	**-**	**-**	**0.0%**	**71,530,000.00**
025400100100	Marine And Blue Economy Office	-	71,530,000.00	-	-	0.0%	71,530,000.00
026000000000	**Ministry of Lands and Housing**	**15,695,000,000.00**	**22,748,500,000.00**	**1,039,619,397.43**	**5,272,453,529.60**	**23.2%**	**17,476,046,470.40**
026000100100	Ministry of Lands and Housing	15,500,000,000.00	22,553,500,000.00	1,019,619,397.43	5,243,453,529.60	23.2%	17,310,046,470.40
026000200100	Office of Surveyor-General of the State	195,000,000.00	195,000,000.00	20,000,000.00	29,000,000.00	14.9%	166,000,000.00
027300000000	**Ministry of Physical Planning and Urban Development**	**1,110,000,000.00**	**1,110,000,000.00**	**-**	**-**	**0.0%**	**1,110,000,000.00**
027300100100	Ministry of Physical Planning and Urban Development	1,110,000,000.00	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
030000000000	**Law and Justice Sector**	**10,445,950,000.00**	**13,445,950,000.00**	**1,385,993,208.48**	**5,562,350,768.15**	**41.4%**	**7,883,599,231.85**
031800000000	**Ondo State Judiciary**	**7,410,000,000.00**	**8,410,000,000.00**	**1,209,580,708.48**	**4,757,122,375.15**	**56.6%**	**3,652,877,624.85**
031801100100	Ondo State Judicial Service Commission	400,000,000.00	400,000,000.00	11,333,333.34	45,333,333.36	11.3%	354,666,666.64

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
031805100100	Ondo State Judiciary	5,810,000,000.00	6,810,000,000.00	1,164,247,375.14	4,575,789,041.79	67.2%	2,234,210,958.21
031805100400	Multidoor Court House	300,000,000.00	300,000,000.00	8,500,000.00	34,000,000.00	11.3%	266,000,000.00
031805200100	Customary Court of Appeal	900,000,000.00	900,000,000.00	25,500,000.00	102,000,000.00	11.3%	798,000,000.00
032600000000	**Ministry of Justice**	**3,035,950,000.00**	**5,035,950,000.00**	**176,412,500.00**	**805,228,393.00**	**16.0%**	**4,230,721,607.00**
032600100100	Ministry of Justice	2,040,000,000.00	4,040,000,000.00	176,412,500.00	326,412,500.00	8.1%	3,713,587,500.00
032600100200	Ondo State Anti-Land Grabbing Task Force Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600200100	Ondo State Law Commission	970,950,000.00	970,950,000.00	-	478,815,893.00	49.3%	492,134,107.00
032600700100	Citizen's Right Mediation Centre/Office of Public Defenders	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
040000000000	**Regional Sector**	**360,000,000.00**	**360,000,000.00**	**58,000,000.00**	**58,000,000.00**	**16.1%**	**302,000,000.00**
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**360,000,000.00**	**360,000,000.00**	**58,000,000.00**	**58,000,000.00**	**16.1%**	**302,000,000.00**
046300100100	Ministry of Regional Integration and Diasporas Affairs	360,000,000.00	360,000,000.00	58,000,000.00	58,000,000.00	16.1%	302,000,000.00
050000000000	**Social Sector**	**69,012,086,000.00**	**86,454,080,336.00**	**14,524,473,516.64**	**17,517,994,808.42**	**20.3%**	**68,936,085,527.58**
051300000000	**Ministry of Youth and Sports Development**	**1,383,000,000.00**	**2,141,000,000.00**	**9,700,000.00**	**9,700,000.00**	**0.5%**	**2,131,300,000.00**
051300100100	Ministry of Youth and Sports Development	650,000,000.00	605,000,000.00	-	-	0.0%	605,000,000.00
051300200100	Ondo State Sports Council	500,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
051300300100	Ondo State Football Development Agency	233,000,000.00	636,000,000.00	9,700,000.00	9,700,000.00	1.5%	626,300,000.00
051400000000	**Ministry of Women Affairs and Social Development**	**5,777,000,000.00**	**5,777,000,000.00**	**-**	**-**	**0.0%**	**5,777,000,000.00**
051400100100	Ministry of Women Affairs and Social Development	5,227,000,000.00	5,227,000,000.00	-	-	0.0%	5,227,000,000.00
051400100400	At Risk Children Care Centre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400200100	Agency for the Welfare of the Physically Challenged Persons	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
051400300100	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
051700000000	**Ministry of Education, Science and Technology**	**18,622,186,000.00**	**24,737,600,000.00**	**3,462,146,901.68**	**6,001,376,307.21**	**24.3%**	**18,736,223,692.79**
051700100100	Ministry of Education, Science and Technology	5,594,200,000.00	5,894,200,000.00	38,701,000.00	38,701,000.00	0.7%	5,855,499,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	7,989,286,000.00	13,760,000,000.00	2,930,851,280.68	5,470,080,686.21	39.8%	8,289,919,313.79
051700300100	Board of Adult, Technical and Vocational Education	1,834,600,000.00	1,834,600,000.00	453,594,621.00	453,594,621.00	24.7%	1,381,005,379.00
051700400100	Ondo State Library Board	69,100,000.00	69,100,000.00	-	-	0.0%	69,100,000.00
051700500100	Ondo State Scholarship Board	68,000,000.00	68,000,000.00	-	-	0.0%	68,000,000.00
051700600100	Teaching Service Commission	240,000,000.00	284,700,000.00	39,000,000.00	39,000,000.00	13.7%	245,700,000.00
051700600200	Zonal Teaching Service Commission, Akure	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600300	Zonal Teaching Service Commission, Ikare	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600400	Zonal Teaching Service Commission, Irele	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600500	Zonal Teaching Service Commission, Odigbo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600600	Zonal Teaching Service Commission, Oka	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600700	Zonal Teaching Service Commission, Okitipupa	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600800	Zonal Teaching Service Commission, Ondo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700600900	Zonal Teaching Service Commission, Owena	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700601000	Zonal Teaching Service Commission, Owo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051700800100	Adekunle Ajasin University, Akungba Akoko	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051701000100	Ondo State University of Medical Sciences	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
052100000000	**Ministry of Health**	**31,040,100,000.00**	**33,888,680,336.00**	**9,257,071,614.96**	**9,687,809,501.21**	**28.6%**	**24,200,870,834.79**
052100100100	Ministry of Health	17,670,000,000.00	18,083,580,336.00	8,514,150,175.55	8,514,150,175.55	47.1%	9,569,430,160.45
052100100200	Malaria Elimination and Nutrition Improvement Project Office	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
052100100300	Drugs and Health Commodity Management Agency	400,000,000.00	400,000,000.00	200,268,000.00	200,268,000.00	50.1%	199,732,000.00
052100200100	Contributory Health Commission	981,100,000.00	981,100,000.00	360,004,550.00	387,527,436.25	39.5%	593,572,563.75
052100300100	Primary Health Care Management Board	100,000,000.00	2,190,000,000.00	10,000,000.00	55,000,000.00	2.5%	2,135,000,000.00
052100400100	Hospitals Management Board	500,000,000.00	500,000,000.00	-	258,215,000.00	51.6%	241,785,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	2,200,000,000.00	2,545,000,000.00	-	100,000,000.00	3.9%	2,445,000,000.00
052100600100	College of Health Technology	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100700100	Board of Alternative Medicine	10,000,000.00	10,000,000.00	537,000.00	537,000.00	5.4%	9,463,000.00
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	219,000,000.00	219,000,000.00	-	-	0.0%	219,000,000.00
052100900100	Neuro-Psychiatric Specialist Hospital	850,000,000.00	850,000,000.00	172,111,889.41	172,111,889.41	20.2%	677,888,110.59
052101000100	Ondo State Agency for the Control of Aids (ODSACA)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500000000	**Ministry of Environment**	**7,184,300,000.00**	**14,634,300,000.00**	**45,555,000.00**	**69,109,000.00**	**0.5%**	**14,565,191,000.00**
053500100100	Ministry of Environment	5,050,000,000.00	12,500,000,000.00	45,555,000.00	69,109,000.00	0.6%	12,430,891,000.00
053500200100	State Environmental Protection Agency	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
053500300100	Ondo State Waste Management	144,300,000.00	144,300,000.00	-	-	0.0%	144,300,000.00
053500400100	New Map Project Office	1,750,000,000.00	1,750,000,000.00	-	-	0.0%	1,750,000,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**140,000,000.00**	**140,000,000.00**	**-**	**-**	**0.0%**	**140,000,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**4,865,500,000.00**	**5,135,500,000.00**	**1,750,000,000.00**	**1,750,000,000.00**	**34.1%**	**3,385,500,000.00**
055700200100	Ondo State Community and Social Development Agency	1,750,000,000.00	1,750,000,000.00	1,750,000,000.00	1,750,000,000.00	100.0%	-
055700300100	Directorate of Rural and Community Development	3,115,500,000.00	3,385,500,000.00	-	-	0.0%	3,385,500,000.00

Table 8: Other Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Other Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	***67,650,511,600.00***	***92,713,206,000.00***	***17,863,056,637.22***	***50,108,716,384.65***	***54.0%***	***42,604,489,615.35***
010000000000	**Administration Sector**	**5,799,450,000.00**	**6,119,450,000.00**	**1,215,206,165.66**	**3,705,716,513.64**	**60.6%**	**2,413,733,486.36**
011100000000	**Governors Office**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
011101400100	Political and Economic Affairs Department	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300000000	**Ministry of Information and Orientation**	**370,000,000.00**	**440,000,000.00**	**130,502,016.00**	**295,508,064.00**	**67.2%**	**144,491,936.00**
012300300100	Ondo State Radiovision Corporation	80,000,000.00	80,000,000.00	55,502,016.00	70,508,064.00	88.1%	9,491,936.00
012305500100	Owena Press	290,000,000.00	360,000,000.00	75,000,000.00	225,000,000.00	62.5%	135,000,000.00
012400000000	**State Security Affairs**	**5,056,300,000.00**	**5,056,300,000.00**	**1,058,628,399.66**	**3,361,760,199.64**	**66.5%**	**1,694,539,800.36**
012400100100	Ondo State Security Network Agency (Amotekun Corps)	5,050,000,000.00	5,050,000,000.00	1,057,254,999.66	3,357,639,999.64	66.5%	1,692,360,000.36
012400300100	Nigeria Security and Civil Defence Corps	2,625,000.00	2,625,000.00	522,900.00	1,568,700.00	59.8%	1,056,300.00
012400300200	Nigerian Legion	3,675,000.00	3,675,000.00	850,500.00	2,551,500.00	69.4%	1,123,500.00
012500000000	**Office of the Head of Service**	**73,150,000.00**	**323,150,000.00**	**19,354,750.00**	**32,127,250.00**	**9.9%**	**291,022,750.00**
012500100200	Senior Staff Club	3,150,000.00	3,150,000.00	761,250.00	2,283,750.00	72.5%	866,250.00
012500700100	Office of Establishments	35,000,000.00	85,000,000.00	15,443,500.00	20,393,500.00	24.0%	64,606,500.00
012500800100	Service Matters Department	35,000,000.00	235,000,000.00	3,150,000.00	9,450,000.00	4.0%	225,550,000.00
014500000000	**Public Complaints, Financial Crimes and Anti Corruption Commission**	**250,000,000.00**	**250,000,000.00**	**6,721,000.00**	**16,321,000.00**	**6.5%**	**233,679,000.00**
014500100100	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	250,000,000.00	250,000,000.00	6,721,000.00	16,321,000.00	6.5%	233,679,000.00
020000000000	**Economic Sector**	**29,393,356,000.00**	**34,643,356,000.00**	**7,967,818,971.64**	**23,303,362,079.87**	**67.3%**	**11,339,993,920.13**
022000000000	**Ministry of Finance**	**28,556,856,000.00**	**33,656,856,000.00**	**7,917,943,971.64**	**22,809,737,079.87**	**67.8%**	**10,847,118,920.13**
022000100100	Ministry of Finance	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
022000200100	Debt Management Office	22,954,856,000.00	24,754,856,000.00	6,107,894,724.60	18,070,111,004.64	73.0%	6,684,744,995.36
022000700100	Office of the Accountant General	-	300,000,000.00	-	-	0.0%	300,000,000.00
022000800100	Ondo State Internal Revenue Service	5,563,000,000.00	8,563,000,000.00	1,810,049,247.04	4,739,626,075.23	55.4%	3,823,373,924.77
022000900100	Pools Bettings and Lotteries Board	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200000000	**Ministry of Commerce, Industries and Cooperatives**	**789,500,000.00**	**939,500,000.00**	**49,875,000.00**	**493,625,000.00**	**52.5%**	**445,875,000.00**
022205100100	Micro Credit Agency	40,000,000.00	40,000,000.00	-	40,000,000.00	100.0%	-
022205600100	Ondo State Entrepreneurship Agency (ONDEA)	350,000,000.00	500,000,000.00	-	304,000,000.00	60.8%	196,000,000.00
022205700100	Ondo State Investment Promotion Agency (ONDIPA)	399,500,000.00	399,500,000.00	49,875,000.00	149,625,000.00	37.5%	249,875,000.00
023300000000	**Office of Forestry Resources**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**0.0%**	**7,000,000.00**
023300200100	Ondo State Aforestation Project	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023400000000	**Ministry of Works and Infrastructure**	**40,000,000.00**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
023400100100	Ministry of Works and Infrastructure	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
040000000000	**Regional Sector**	**14,878,905,600.00**	**31,325,600,000.00**	**2,622,698,505.76**	**12,643,638,196.98**	**40.4%**	**18,681,961,803.02**
045800000000	**Ondo State Oil Producing Area Development Commission**	**14,838,905,600.00**	**31,285,600,000.00**	**2,622,698,505.76**	**12,643,638,196.98**	**40.4%**	**18,641,961,803.02**
045800100100	Ondo State Oil Producing Area Development Commission	14,838,905,600.00	31,285,600,000.00	2,622,698,505.76	12,643,638,196.98	40.4%	18,641,961,803.02
046300000000	**Ministry of Regional Integration and Diasporas Affairs**	**40,000,000.00**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
046300100100	Ministry of Regional Integration and Diasporas Affairs	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	**Social Sector**	**17,578,800,000.00**	**20,624,800,000.00**	**6,057,332,994.16**	**10,455,999,594.16**	**50.7%**	**10,168,800,405.84**
051300000000	**Ministry of Youth and Sports Development**	**1,105,000,000.00**	**1,105,000,000.00**	**267,500,000.00**	**679,000,000.00**	**61.4%**	**426,000,000.00**
051300100100	Ministry of Youth and Sports Development	55,000,000.00	55,000,000.00	18,000,000.00	24,500,000.00	44.5%	30,500,000.00
051300200200	Ondo State Football Academy	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300300100	Ondo State Football Development Agency	1,000,000,000.00	1,000,000,000.00	249,500,000.00	654,500,000.00	65.5%	345,500,000.00
051700000000	**Ministry of Education, Science and Technology**	**12,766,100,000.00**	**15,766,100,000.00**	**5,751,632,594.16**	**9,668,999,594.16**	**61.3%**	**6,097,100,405.84**
051700300100	Board of Adult, Technical and Vocational Education	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051700700100	Rufus Giwa polytechnic, Owo	5,700,000,000.00	6,600,000,000.00	1,506,100,700.00	3,301,717,700.00	50.0%	3,298,282,300.00
051700800100	Adekunle Ajasin University, Akungba Akoko	4,000,000,000.00	5,200,000,000.00	3,197,231,894.16	4,535,981,894.16	87.2%	664,018,105.84
051700900100	Olusegun Agagu University of Science and Technology, Okitipupa	1,351,100,000.00	1,801,100,000.00	525,800,000.00	903,800,000.00	50.2%	897,300,000.00
051701000100	Ondo State University of Medical Sciences	1,711,000,000.00	2,161,000,000.00	522,500,000.00	927,500,000.00	42.9%	1,233,500,000.00
052100000000	**Ministry of Health**	**684,000,000.00**	**730,000,000.00**	**38,200,400.00**	**108,000,000.00**	**14.8%**	**622,000,000.00**
052100100400	Pharmacy And Pharmaceutical Regulatory Office	-	226,000,000.00	-	-	0.0%	226,000,000.00
052100200100	Contributory Health Commission	360,000,000.00	360,000,000.00	38,200,400.00	60,000,000.00	16.7%	300,000,000.00
052100400200	Ondo State Mother and Child Hospital	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
052100500100	Ondo State University of Medical Sciences Teaching Hospital	300,000,000.00	120,000,000.00	-	48,000,000.00	40.0%	72,000,000.00
055100000000	**Ministry of Local Government and Chieftaincy Affairs**	**3,023,700,000.00**	**3,023,700,000.00**	**-**	**-**	**0.0%**	**3,023,700,000.00**
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,023,700,000.00	3,023,700,000.00	-	-	0.0%	3,023,700,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2026 Q3 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	**524,410,590,939.00**	**775,518,229,772.00**	**115,806,946,090.04**	**306,909,228,674.81**	**39.6%**	**468,609,001,097.19**
2	***EXPENDITURES***	***220,830,941,200.00***	***271,754,288,978.22***	***56,834,439,911.02***	***159,196,777,433.40***	***58.6%***	***112,557,511,544.82***
21	***PERSONNEL COST***	***100,821,842,100.00***	***116,054,789,328.22***	***28,866,460,992.46***	***80,344,846,422.16***	***69.2%***	***35,709,942,906.06***
2101	**SALARY**	***76,280,722,100.00***	***79,210,704,328.22***	***17,916,273,605.72***	***53,918,700,692.62***	***68.1%***	***25,292,003,635.60***
210101	**SALARIES AND WAGES**	**76,280,722,100.00**	**79,210,704,328.22**	**17,916,273,605.72**	**53,918,700,692.62**	**68.1%**	**25,292,003,635.60**
21010101	SALARY	68,689,129,100.00	70,372,845,328.22	16,173,643,833.78	48,810,662,126.74	69.4%	21,562,183,201.48
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,238,650,000.00	8,517,816,000.00	1,722,959,371.94	5,002,236,965.88	58.7%	3,515,579,034.12
21010104	WAGES OF ADHOC STAFF	352,943,000.00	320,043,000.00	19,670,400.00	105,801,600.00	33.1%	214,241,400.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***4,091,120,000.00***	***7,441,120,000.00***	***1,385,647,228.19***	***2,471,264,140.44***	***33.2%***	***4,969,855,859.56***
210201	**ALLOWANCES**	**1,541,120,000.00**	**4,891,120,000.00**	**540,997,140.25**	**577,752,425.49**	**11.8%**	**4,313,367,574.51**
21020103	OUTFIT ALLOWANCE	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
21020104	FURNITURE ALLOWANCE	1,134,120,000.00	1,134,120,000.00	34,050,990.00	60,806,275.24	5.4%	1,073,313,724.76
21020106	10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	101,000,000.00	101,000,000.00	-	-	0.0%	101,000,000.00
21020108	SEVERANCE ALLOWANCE	120,000,000.00	3,470,000,000.00	506,946,150.25	506,946,150.25	14.6%	2,963,053,849.75
21020109	OTHER ALLOWANCES	180,000,000.00	180,000,000.00	-	10,000,000.00	5.6%	170,000,000.00
21020110	MOTORCYCLE ALLOWANCE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
210202	**SOCIAL CONTRIBUTIONS**	**2,550,000,000.00**	**2,550,000,000.00**	**844,650,087.94**	**1,893,511,714.95**	**74.3%**	**656,488,285.05**
21020201	NHIS CONTRIBUTION	1,000,000,000.00	1,000,000,000.00	263,781,392.16	759,385,092.07	75.9%	240,614,907.93
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,000,000,000.00	1,000,000,000.00	239,709,211.10	759,072,942.66	75.9%	240,927,057.34
21020203	GROUP LIFE INSURANCE	350,000,000.00	350,000,000.00	341,159,484.68	341,159,484.68	97.5%	8,840,515.32
21020206	HEALTH INSURANCE	200,000,000.00	200,000,000.00	-	33,894,195.54	16.9%	166,105,804.46
2103	**SOCIAL BENEFITS**	***20,450,000,000.00***	***29,402,965,000.00***	***9,564,540,158.55***	***23,954,881,589.10***	***81.5%***	***5,448,083,410.90***
210301	**SOCIAL BENEFITS**	**20,450,000,000.00**	**29,402,965,000.00**	**9,564,540,158.55**	**23,954,881,589.10**	**81.5%**	**5,448,083,410.90**
21030101	GRATUITY	5,800,000,000.00	7,352,965,000.00	3,823,323,739.30	7,302,964,198.38	99.3%	50,000,801.62
21030102	PENSION	14,600,000,000.00	22,000,000,000.00	5,735,097,776.51	16,633,561,462.50	75.6%	5,366,438,537.50
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	50,000,000.00	6,118,642.74	18,355,928.22	36.7%	31,644,071.78
22	***OTHER RECURRENT COSTS***	***120,009,099,100.00***	***155,699,499,650.00***	***27,967,978,918.56***	***78,851,931,011.24***	***50.6%***	***76,847,568,638.76***
2202	**OVERHEAD COST**	***52,358,587,500.00***	***62,986,293,650.00***	***10,104,922,281.34***	***28,743,214,626.59***	***45.6%***	***34,243,079,023.41***
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,084,997,725.17**	**7,073,947,725.17**	**757,141,013.12**	**3,033,284,458.05**	**42.9%**	**4,040,663,267.12**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,200,000.00	73,700,000.00	13,297,800.00	47,015,600.00	63.8%	26,684,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,146,743,725.17	6,334,193,725.17	623,367,359.12	2,696,426,337.38	42.6%	3,637,767,387.79
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	746,054,000.00	646,054,000.00	120,475,854.00	289,842,520.67	44.9%	356,211,479.33
220202	**UTILITIES - GENERAL**	**1,869,181,433.82**	**1,954,568,483.82**	**424,595,143.85**	**1,192,162,125.92**	**61.0%**	**762,406,357.90**
22020201	ELECTRICITY CHARGES	1,210,034,402.92	1,238,784,402.92	340,807,199.27	878,080,533.74	70.9%	360,703,869.18
22020202	TELEPHONE CHARGES	415,912,030.90	456,649,080.90	63,913,611.28	225,716,368.36	49.4%	230,932,712.54
22020203	INTERNET ACCESS CHARGES	119,475,000.00	144,675,000.00	17,799,333.29	72,889,622.41	50.4%	71,785,377.59
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,140,000.00	1,640,000.00	-	1,000,000.00	61.0%	640,000.00
22020205	WATER RATES	1,400,000.00	1,400,000.00	350,000.00	950,000.00	67.9%	450,000.00
22020206	SEWAGE CHARGES	13,120,000.00	13,320,000.00	-	6,300,601.42	47.3%	7,019,398.58
22020209	INTERACTIVE LEARNING NETWORK	73,000,000.00	63,000,000.00	300,000.00	1,900,000.00	3.0%	61,100,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	35,100,000.00	35,100,000.00	1,425,000.00	5,325,000.00	15.2%	29,775,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,591,836,291.28**	**5,953,651,135.33**	**828,873,877.44**	**1,988,022,340.18**	**33.4%**	**3,965,628,795.15**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,334,130,282.36	1,400,630,582.36	329,434,732.48	783,897,043.57	56.0%	616,733,538.79
22020302	BOOKS	24,100,000.00	24,100,000.00	250,000.00	9,735,121.78	40.4%	14,364,878.22
22020303	NEWSPAPERS	27,920,000.00	47,138,495.00	1,332,449.21	11,083,513.01	23.5%	36,054,981.99
22020304	MAGAZINES & PERIODICALS	442,900,000.00	464,900,000.00	217,014,450.00	345,833,317.73	74.4%	119,066,682.27
22020305	PRINTING OF NON SECURITY DOCUMENTS	655,176,668.92	698,272,717.97	128,017,807.97	378,695,011.87	54.2%	319,577,706.10
22020306	PRINTING OF SECURITY DOCUMENTS	224,160,000.00	226,660,000.00	43,902,877.03	73,968,656.65	32.6%	152,691,343.35
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	69,649,340.00	62,649,340.00	6,347,500.00	11,205,614.81	17.9%	51,443,725.19
22020309	UNIFORMS & OTHER CLOTHING	332,000,000.00	292,000,000.00	92,109,060.75	100,109,060.75	34.3%	191,890,939.25
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	-	1,000,000.00	50.0%	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000.00	2,550,000,000.00	-	200,000,000.00	7.8%	2,350,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	65,000,000.00	65,000,000.00	-	10,000,000.00	15.4%	55,000,000.00

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	300,000.00	300,000.00	75,000.00	125,000.00	41.7%	175,000.00
22020315	Production of Compendium of Laws/Resolutions/White Papers Etc	26,000,000.00	26,000,000.00	300,000.00	1,700,000.00	6.5%	24,300,000.00
22020316	Production of Survey Report/Other Statistical Bulletins	17,000,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
22020317	Production of other reports	21,500,000.00	21,500,000.00	10,090,000.00	10,790,000.00	50.2%	10,710,000.00
22020320	PRODUCTION OF POLICY PAPER/DOCUMENT	100,000,000.00	55,000,000.00	-	49,880,000.00	90.7%	5,120,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,531,504,285.61**	**5,414,376,635.11**	**792,074,450.97**	**2,171,816,106.65**	**40.1%**	**3,242,560,528.46**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,204,993,378.36	2,324,393,377.86	264,793,488.07	1,073,076,141.23	46.2%	1,251,317,236.63
22020402	MAINTENANCE OF OFFICE FURNITURE	682,544,507.25	741,874,557.25	131,072,728.82	350,496,530.74	47.2%	391,378,026.51
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,500,000.00	78,250,000.00	17,838,000.00	45,407,828.45	58.0%	32,842,171.55
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	214,230,000.00	219,730,000.00	14,820,750.00	42,492,944.95	19.3%	177,237,055.05
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,470,000.00	193,470,000.00	11,291,000.00	66,716,271.75	34.5%	126,753,728.25
22020406	OTHER MAINTENANCE SERVICES	875,200,000.00	1,504,992,300.00	344,726,985.08	554,187,284.48	36.8%	950,805,015.52
22020408	MAINTENANCE OF SEA BOATS	11,600,000.00	11,600,000.00	2,881,500.00	2,881,500.00	24.8%	8,718,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	6,000,000.00	-	794,815.36	13.2%	5,205,184.64
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	112,125,000.00	112,125,000.00	900,000.00	2,100,000.00	1.9%	110,025,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,000,000.00	6,000,000.00	100,000.00	500,000.00	8.3%	5,500,000.00
22020414	MAINTENANCE OF BOREHOLE	6,000,000.00	6,100,000.00	1,100,000.00	4,200,000.00	68.9%	1,900,000.00
22020415	MAINTENANCE OF OTHER GOVERNMENT BUILDING	54,841,400.00	64,841,400.00	1,049,999.00	13,299,999.00	20.5%	51,541,401.00
22020416	MAINTENANCE OF LIFTS	5,000,000.00	5,000,000.00	1,500,000.00	4,500,000.00	90.0%	500,000.00
22020417	MAINTENANCE OF HEAVY DUTY MACHINES/VEHICLE	70,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
22020419	ICT SYSTEM SUPPORT SERVICES	20,000,000.00	20,000,000.00	-	11,162,790.70	55.8%	8,837,209.30
220205	**TRAINING - GENERAL**	**4,067,210,740.89**	**4,442,897,940.89**	**646,775,967.80**	**1,064,936,102.50**	**24.0%**	**3,377,961,838.39**
22020501	LOCAL TRAINING	1,895,967,590.89	1,975,604,790.89	298,847,069.82	523,942,716.07	26.5%	1,451,662,074.82
22020502	INTERNATIONAL TRAINING	257,400,000.00	132,400,000.00	500,000.00	1,500,000.00	1.1%	130,900,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,675,843,150.00	1,946,893,150.00	345,611,397.98	501,039,480.47	25.7%	1,445,853,669.53
22020504	CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	188,000,000.00	318,000,000.00	1,817,500.00	23,453,905.96	7.4%	294,546,094.04
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	50,000,000.00	70,000,000.00	-	15,000,000.00	21.4%	55,000,000.00
220206	**OTHER SERVICES - GENERAL**	**8,765,912,800.00**	**12,268,679,950.00**	**1,766,912,360.00**	**8,055,274,276.80**	**65.7%**	**4,213,405,673.20**
22020601	SECURITY SERVICES	1,386,872,800.00	1,683,622,800.00	232,480,360.00	1,097,132,358.42	65.2%	586,490,441.58
22020602	OFFICE RENT	83,800,000.00	83,800,000.00	51,800,000.00	51,800,000.00	61.8%	32,000,000.00
22020603	RESIDENTIAL RENT	34,000,000.00	34,000,000.00	2,400,000.00	2,400,000.00	7.1%	31,600,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,500,000,000.00	9,500,000,000.00	1,361,952,000.00	6,400,000,000.00	67.4%	3,100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	759,740,000.00	935,757,150.00	118,280,000.00	503,941,918.38	53.9%	431,815,231.62
22020607	RESCUE SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
22020608	LABORATORY SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020609	EMERGENCY PREPAREDNESS/DISEASE SURVEILANCE/EPIDEMIOLOGICAL INVESTIGATION	-	30,000,000.00	-	-	0.0%	30,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,969,231,409.50**	**3,544,517,409.50**	**477,005,991.72**	**777,366,622.30**	**21.9%**	**2,767,150,787.20**
22020701	FINANCIAL CONSULTING	2,853,000,000.00	2,358,000,000.00	332,489,011.65	587,642,816.64	24.9%	1,770,357,183.36
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020703	LEGAL SERVICES	40,220,000.00	40,220,000.00	6,690,000.00	10,690,000.00	26.6%	29,530,000.00
22020706	SURVEYING SERVICES	142,870,000.00	142,870,000.00	150,000.00	2,019,000.00	1.4%	140,851,000.00
22020707	AGRICULTURAL CONSULTING	4,000,000.00	4,000,000.00	50,000.00	1,960,000.00	49.0%	2,040,000.00
22020708	MEDICAL CONSULTING	12,000,000.00	15,386,000.00	9,526,000.00	10,447,985.82	67.9%	4,938,014.18
22020709	AUDITING OF ACCOUNTS	33,000,000.00	49,200,000.00	12,783,700.00	13,183,700.00	26.8%	36,016,300.00
22020710	EDUCATIONAL CONSULTING	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020711	MEDIA RELATION SERVICES	407,500,000.00	428,500,000.00	102,061,000.00	109,411,000.00	25.5%	319,089,000.00
22020712	OTHER CONSULTING SERVICES	424,641,409.50	454,341,409.50	13,256,280.06	42,012,119.85	9.2%	412,329,289.65
220208	**FUEL & LUBRICANTS - GENERAL**	**1,870,250,000.00**	**2,349,100,000.00**	**650,621,940.76**	**1,398,836,646.15**	**59.5%**	**950,263,353.85**
22020801	MOTOR VEHICLE FUEL COST	616,950,000.00	840,300,000.00	193,179,363.96	449,325,924.59	53.5%	390,974,075.41
22020803	PLANT / GENERATOR FUEL COST	1,246,320,000.00	1,501,820,000.00	457,142,576.81	945,385,189.64	62.9%	556,434,810.36
22020805	SEA BOAT FUEL COST	5,000,000.00	5,000,000.00	300,000.00	2,300,000.00	46.0%	2,700,000.00
22020806	COOKING GAS/FUEL COST	1,980,000.00	1,980,000.00	-	1,825,531.91	92.2%	154,468.09
220209	**FINANCIAL CHARGES - GENERAL**	**383,400,000.00**	**364,900,000.00**	**233,128,500.00**	**233,353,662.18**	**64.0%**	**131,546,337.82**
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,400,000.00	3,400,000.00	128,500.00	353,662.18	10.4%	3,046,337.82
22020902	INSURANCE PREMIUM	380,000,000.00	361,500,000.00	233,000,000.00	233,000,000.00	64.5%	128,500,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**18,225,062,813.73**	**19,619,654,370.18**	**3,527,793,035.69**	**8,828,162,285.86**	**45.0%**	**10,791,492,084.32**
22021001	REFRESHMENT & MEALS	906,810,845.44	973,510,845.44	143,979,407.13	444,589,468.22	45.7%	528,921,377.22
22021002	HONORARIUM & SITTING ALLOWANCE	396,048,741.11	525,248,741.11	28,405,200.00	92,351,444.85	17.6%	432,897,296.26
22021003	PUBLICITY & ADVERTISEMENTS	593,302,400.00	609,327,954.45	88,496,945.62	135,200,154.10	22.2%	474,127,800.35
22021004	MEDICAL EXPENSES-LOCAL	161,000,000.00	211,000,000.00	54,400,000.00	81,264,759.11	38.5%	129,735,240.89
22021006	POSTAGES & COURIER SERVICES	22,280,000.00	42,280,000.00	2,624,589.87	7,956,059.60	18.8%	34,323,940.40
22021007	WELFARE PACKAGES	1,822,509,153.43	1,930,016,403.43	350,149,591.95	604,197,687.34	31.3%	1,325,818,716.09
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	143,500,000.00	143,500,000.00	43,370,000.00	43,370,000.00	30.2%	100,130,000.00
22021009	SPORTING ACTIVITIES	250,700,000.00	253,550,000.00	150,030,000.00	162,630,000.00	64.1%	90,920,000.00

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22021012	DISCIPLINE (SERVICE WIDE)	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
22021013	PROMOTION (SERVICE WIDE)	22,000,000.00	22,000,000.00	750,000.01	750,000.01	3.4%	21,249,999.99
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	320,075,000.00	363,575,000.00	190,857,500.00	197,871,744.19	54.4%	165,703,255.81
22021020	ELECTION-LOGISTICS SUPPORT	25,300,000.00	25,300,000.00	5,000,000.00	9,000,000.00	35.6%	16,300,000.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER ENGAGEMENT	34,925,000.00	34,925,000.00	-	-	0.0%	34,925,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
22021023	INVESTMENT FACILITATION	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
22021024	TRADE FAIR	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22021025	CARNIVAL/CULTURAL FESTIVALS	575,000,000.00	725,000,000.00	134,000,000.00	303,200,000.00	41.8%	421,800,000.00
22021026	WAEC/NECO EXAMINATION	650,000,000.00	650,000,000.00	245,000,000.00	645,096,191.25	99.2%	4,903,808.75
22021027	PUBLIC WASTE COLLECTION & DISPOSAL	450,000,000.00	590,000,000.00	181,898,000.00	405,208,000.00	68.7%	184,792,000.00
22021028	NUTRITION SUPPORT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021029	BASIC HEALTH CARE SERVICE- FGN SUPPORTED	563,500,000.00	563,500,000.00	3,147,400.00	194,296,750.00	34.5%	369,203,250.00
22021041	CONTINGENCY	2,500,000,000.00	955,000,000.00	-	-	0.0%	955,000,000.00
22021047	SERVICOM	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021049	GENDER	470,600,000.00	350,600,000.00	104,658,000.00	305,458,000.00	87.1%	45,142,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
22021052	SPECIAL DAYS/CELEBRATIONS	579,925,000.00	679,925,000.00	157,810,000.00	247,837,000.00	36.5%	432,088,000.00
22021053	HOTEL ACCOMMODATION	583,860,642.00	1,569,860,642.00	149,757,300.00	549,757,300.00	35.0%	1,020,103,342.00
22021054	COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
22021055	COMPETITIONS-GENERAL	259,130,000.00	617,130,000.00	30,178,000.00	73,978,000.00	12.0%	543,152,000.00
22021056	SCHOOLS EXAMINATION	474,800,000.00	474,800,000.00	369,956,100.00	469,956,100.00	99.0%	4,843,900.00
22021057	LOCAL SCHOLARSHIP AND BURSARY SCHEME	465,000,000.00	465,000,000.00	400,000,000.00	400,000,000.00	86.0%	65,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	179,200,000.00	169,200,000.00	16,838,000.00	20,753,000.00	12.3%	148,447,000.00
22021059	ORANGHIS SCHEME	1,238,000,000.00	1,293,000,000.00	72,456,154.40	1,101,203,326.00	85.2%	191,796,674.00
22021060	MONITORING AND EVALUATION	694,494,124.25	866,800,876.25	150,059,846.70	212,791,301.19	24.5%	654,009,575.06
22021061	VALEDICTORY/GRADUATION /SEND FORTH CEREMONIES	600,000.00	600,000.00	-	-	0.0%	600,000.00
22021062	SUMMITS	1,100,100,000.00	1,113,300,000.00	110,305,000.00	437,280,000.00	39.3%	676,020,000.00
22021063	HUMAN TRAFFICKING CONTROL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021064	DECONGESTION OF CORRECTIONAL CENTRES	25,500,000.00	25,500,000.00	-	-	0.0%	25,500,000.00
22021065	QUALITY ASSURANCE SERVICES	10,946,907.50	20,946,907.50	3,215,000.00	13,015,000.00	62.1%	7,931,907.50
22021066	LOGISTICS/SUPPORT FOR REVENUE GENERATING AGENCIES	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
22021067	STATUTORY COMMITTEES/SPECIAL ASSIGNMENT	102,700,000.00	102,700,000.00	4,000,000.00	4,000,000.00	3.9%	98,700,000.00
22021068	ALTERNATIVE DISPUTE RESOLUTION/MEDIATION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	1,821,255,000.00	2,470,557,000.00	246,451,000.00	1,575,151,000.00	63.8%	895,406,000.00
22021070	SOCIAL SECURITY AND ECONOMIC RESILIENCE (MANAGEMENT)	140,000,000.00	140,000,000.00	30,000,000.00	30,000,000.00	21.4%	110,000,000.00
22021072	Preparation of Annual Operational Plan	34,000,000.00	34,000,000.00	30,000,000.00	30,000,000.00	88.2%	4,000,000.00
22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAMILY HEALTH PROGRAMMES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22021074	ENTREPRENEURSHIP/INNOVATION PROGRAMMES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22021075	REHABILITATION OF ORPANS/DESTITUTES/ABANDONED PERSONS, ETC	78,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
2203	**LOANS AND ADVANCES**	**-**	***300,000,000.00***	**-**	**-**	***0.0%***	***300,000,000.00***
220301	**STAFF LOANS & ADVANCES**	**-**	**300,000,000.00**	**-**	**-**	**0.0%**	**300,000,000.00**
22030104	MOTOR VEHICLE ADVANCES	-	300,000,000.00	-	-	0.0%	300,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***21,320,050,000.00***	***24,836,050,000.00***	***7,322,414,159.82***	***14,655,341,107.80***	***59.0%***	***10,180,708,892.20***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**21,320,050,000.00**	**24,836,050,000.00**	**7,322,414,159.82**	**14,655,341,107.80**	**59.0%**	**10,180,708,892.20**
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	7,631,650,000.00	8,127,650,000.00	1,535,964,665.66	4,545,327,813.64	55.9%	3,582,322,186.36
22040107	GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	350,000,000.00	500,000,000.00	-	304,000,000.00	60.8%	196,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	13,062,100,000.00	15,882,100,000.00	5,751,632,594.16	9,716,999,594.16	61.2%	6,165,100,405.84
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	35,000,000.00	85,000,000.00	15,443,500.00	20,393,500.00	24.0%	64,606,500.00
22040115	SPECIAL EMPOWERMENT TO SELECTED WIDOWS OF DECEASED OFFICERS	40,000,000.00	40,000,000.00	-	40,000,000.00	100.0%	-
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	61,300,000.00	61,300,000.00	19,373,400.00	28,620,200.00	46.7%	32,679,800.00
22040119	Contribution to Regional Development	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
2205	**SUBSIDIES GENERAL**	***50,000,000.00***	***50,000,000.00***	**-**	**-**	***0.0%***	***50,000,000.00***
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
22050109	SUBSIDY/PARLIATIVE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
2206	**PUBLIC DEBT CHARGES**	***22,954,856,000.00***	***24,754,856,000.00***	***6,107,894,724.60***	***18,070,111,004.64***	***73.0%***	***6,684,744,995.36***
220601	**FOREIGN INTEREST / DISCOUNT**	**2,515,925,000.00**	**1,315,925,000.00**	**706,301,792.63**	**1,184,986,447.59**	**90.0%**	**130,938,552.41**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,515,925,000.00	1,315,925,000.00	706,301,792.63	1,184,986,447.59	90.0%	130,938,552.41
220602	**DOMESTIC INTEREST / DISCOUNT**	**4,703,337,000.00**	**5,103,337,000.00**	**975,541,046.88**	**3,611,381,120.16**	**70.8%**	**1,491,955,879.84**
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,703,337,000.00	5,103,337,000.00	975,541,046.88	3,611,381,120.16	70.8%	1,491,955,879.84
220603	**FOREIGN PRINCIPAL**	**3,547,773,000.00**	**3,547,773,000.00**	**1,648,037,516.14**	**3,084,091,481.04**	**86.9%**	**463,681,518.96**
22060302	FOREIGN PRINCIPAL- LONG TERM BORROWINGS	3,547,773,000.00	3,547,773,000.00	1,648,037,516.14	3,084,091,481.04	86.9%	463,681,518.96
220604	**DOMESTIC PRINCIPAL**	**12,187,821,000.00**	**14,787,821,000.00**	**2,778,014,368.95**	**10,189,651,955.85**	**68.9%**	**4,598,169,044.15**
22060402	DOMESTIC PRCINIPAL - LONG TERM BORROWINGS	12,187,821,000.00	14,787,821,000.00	2,778,014,368.95	10,189,651,955.85	68.9%	4,598,169,044.15

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
2207	**TRANSFERS-PAYMENT**	***23,325,605,600.00***	***42,772,300,000.00***	***4,432,747,752.80***	***17,383,264,272.21***	***40.6%***	***25,389,035,727.79***
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT**	**23,325,605,600.00**	**42,772,300,000.00**	**4,432,747,752.80**	**17,383,264,272.21**	**40.6%**	**25,389,035,727.79**
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	2,923,700,000.00	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
22070105	TRANSFER TO OSOPADEC	14,838,905,600.00	31,285,600,000.00	2,622,698,505.76	12,643,638,196.98	40.4%	18,641,961,803.02
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	5,563,000,000.00	8,563,000,000.00	1,810,049,247.04	4,739,626,075.23	55.4%	3,823,373,924.77
3	***ASSETS***	***303,579,649,739.00***	***503,763,940,793.78***	***58,972,506,179.02***	***147,712,451,241.41***	***29.3%***	***356,051,489,552.37***
32	***NON-CURRENT (FIXED) ASSETS***	***303,579,649,739.00***	***503,763,940,793.78***	***58,972,506,179.02***	***147,712,451,241.41***	***29.3%***	***356,051,489,552.37***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***285,957,306,761.42***	***484,426,237,816.20***	***58,775,450,847.77***	***146,862,979,372.18***	***30.3%***	***337,563,258,444.02***
320101	**LAND & BUILDING - GENERAL**	**68,552,194,705.37**	**82,541,410,041.37**	**12,603,542,403.39**	**23,424,608,903.90**	**28.4%**	**59,116,801,137.47**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	27,227,547,000.00	31,895,932,000.00	2,420,286,961.11	9,671,376,641.28	30.3%	22,224,555,358.72
32010102	LAND & BUILDINGS - RESIDENTIAL	8,503,000,000.00	14,643,000,000.00	1,617,169,561.14	2,441,618,336.95	16.7%	12,201,381,663.05
32010103	SILOS	7,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
32010104	OTHER STORAGE FACILITIES	262,750,000.00	270,750,000.00	268,000.00	268,000.00	0.1%	270,482,000.00
32010150	LAND & BUILDINGS - HOSPITALS	8,145,851,000.00	8,592,331,336.00	4,252,221,980.11	4,252,221,980.11	49.5%	4,340,109,355.89
32010151	LAND & BUILDINGS - SCHOOLS	17,651,234,727.79	21,120,418,727.79	3,388,146,901.68	5,927,376,307.21	28.1%	15,193,042,420.58
32010153	LAND & BUILDINGS - SPORTING FACILTIES	755,000,000.00	910,000,000.00	-	-	0.0%	910,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,369,588,988.79	1,599,588,988.79	701,750,000.00	701,750,000.00	43.9%	897,838,988.79
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	1,147,134,000.00	838,300,000.00	-	-	0.0%	838,300,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	2,135,500,000.00	1,835,500,000.00	115,946,000.00	137,110,900.00	7.5%	1,698,389,100.00
32010159	LAND & BUILDINGS - TOILETS	347,588,988.79	827,588,988.79	107,752,999.35	292,886,738.35	35.4%	534,702,250.44
320102	**INFRASTRUCTURE - GENERAL**	**153,493,507,056.05**	**321,962,956,562.33**	**28,178,645,248.90**	**100,211,683,986.28**	**31.1%**	**221,751,272,576.05**
32010201	RAILS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
32010202	ROADS & BRIDGES	98,653,800,000.00	186,822,699,506.28	9,237,786,746.14	56,281,182,278.61	30.1%	130,541,517,227.67
32010204	HARBOURS/ SEA PORTS/ JETTIES	650,000,000.00	1,500,000,000.00	-	387,587,500.00	25.8%	1,112,412,500.00
32010205	ZOOS, PARKS & RESERVES	89,000,000.00	250,000,000.00	25,000,000.00	45,000,000.00	18.0%	205,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	5,564,000,000.00	26,524,050,000.00	5,302,928,000.00	8,500,000,000.00	32.0%	18,024,050,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	4,315,000,000.00	4,815,000,000.00	250,000,000.00	464,892,500.00	9.7%	4,350,107,500.00
32010208	WATER DISTRIBUTION NETWORK	27,031,652,000.00	83,228,652,000.00	10,796,877,370.73	27,888,131,481.34	33.5%	55,340,520,518.66
32010209	SEWAGE/ DRAINAGE NETWORK	1,936,088,988.79	1,936,088,988.79	-	-	0.0%	1,936,088,988.79
32010210	DAMS	10,000,000.00	723,000,000.00	-	-	0.0%	723,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
32010213	HERITAGE ASSETS	1,000,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	3,850,042,246.62	4,773,042,246.62	2,058,905,582.50	2,409,231,569.00	50.5%	2,363,810,677.62
32010215	WASTE DISPOSAL EQUIPMENTS	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
32010216	SOLAR POWER/SOLAR PANEL	1,749,634,831.85	1,661,634,831.85	9,700,000.00	9,700,000.00	0.6%	1,651,934,831.85
32010251	TRAFFIC /STREET LIGHTS	8,460,088,988.79	9,144,588,988.79	497,447,549.53	4,225,958,657.33	46.2%	4,918,630,331.46
32010252	ROAD SIGNS & FURNITURE	83,000,000.00	83,000,000.00	-	-	0.0%	83,000,000.00
320103	**PLANT & MACHINERY - GENERAL**	**2,302,450,000.00**	**4,569,867,212.50**	**-**	**18,445,593.00**	**0.4%**	**4,551,421,619.50**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	441,500,000.00	3,433,267,500.00	-	2,954,700.00	0.1%	3,430,312,800.00
32010302	INDUSTRIAL EQUIPMENT	242,500,000.00	492,149,712.50	-	-	0.0%	492,149,712.50
32010303	NAVIGATIONAL EQUIPMENT	90,000,000.00	90,000,000.00	-	9,000,000.00	10.0%	81,000,000.00
32010304	POWER PLANTS	360,500,000.00	191,500,000.00	-	-	0.0%	191,500,000.00
32010305	POWER GENERATING SETS	167,950,000.00	362,450,000.00	-	6,490,893.00	1.8%	355,959,107.00
32010306	ROAD CONSTRUCTION VEHICLE	1,000,000,000.00	500,000.00	-	-	0.0%	500,000.00
320104	**FIXED ASSETS - GENERAL**	**23,532,100,000.00**	**34,334,100,000.00**	**8,984,059,825.00**	**13,113,858,320.00**	**38.2%**	**21,220,241,680.00**
32010404	BOATS	185,000,000.00	460,000,000.00	-	-	0.0%	460,000,000.00
32010405	MOTOR VEHICLES	23,278,900,000.00	33,808,900,000.00	8,984,059,825.00	13,103,858,320.00	38.8%	20,705,041,680.00
32010407	MOTOR CYCLES	68,200,000.00	65,200,000.00	-	10,000,000.00	15.3%	55,200,000.00
320105	**OFFICE EQUIPMENT - GENERAL**	**3,479,986,000.00**	**3,009,871,000.00**	**257,236,471.07**	**330,840,271.34**	**11.0%**	**2,679,030,728.66**
32010501	COMPUTERS	1,183,012,000.00	1,113,012,000.00	93,870,000.00	98,340,000.00	8.8%	1,014,672,000.00
32010502	PRINTERS	91,740,000.00	91,740,000.00	2,000,000.00	2,000,000.00	2.2%	89,740,000.00
32010503	SCANNERS	75,015,000.00	75,015,000.00	6,700,000.00	6,700,000.00	8.9%	68,315,000.00
32010505	PHOTOCOPIERS	282,850,000.00	333,850,000.00	47,130,000.00	47,130,000.00	14.1%	286,720,000.00
32010507	SHREDDING MACHINES	13,020,000.00	13,020,000.00	-	-	0.0%	13,020,000.00
32010508	PROJECTORS	24,955,000.00	25,805,000.00	-	-	0.0%	25,805,000.00
32010510	WATER DISPENSER	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
32010550	ROUTERS/SWITCHES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	695,709,000.00	414,059,000.00	106,662,471.07	118,707,971.09	28.7%	295,351,028.91

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
32010553	NETWORKING DEVICES/PERIPHERALS	13,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
32010554	CAMERAS	402,100,000.00	418,800,000.00	-	41,525,175.25	9.9%	377,274,824.75
32010555	OTHER EQUIPMENTS	690,785,000.00	506,770,000.00	874,000.00	16,437,125.00	3.2%	490,332,875.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,851,720,000.00**	**1,932,695,000.00**	**88,722,600.00**	**195,282,612.00**	**10.1%**	**1,737,412,388.00**
32010601	CHAIRS	611,183,000.00	648,633,000.00	36,787,100.00	56,787,100.00	8.8%	591,845,900.00
32010602	TABLES	596,765,000.00	603,440,000.00	17,000,000.00	75,250,000.00	12.5%	528,190,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	233,756,000.00	233,756,000.00	3,365,500.00	3,965,500.00	1.7%	229,790,500.00
32010604	TELEVISION SETS	34,750,000.00	34,350,000.00	3,500,000.00	3,500,000.00	10.2%	30,850,000.00
32010605	RADIO SETS	6,200,000.00	6,200,000.00	-	-	0.0%	6,200,000.00
32010606	AIR CONDITIONER	222,385,000.00	224,885,000.00	21,403,000.00	49,113,012.00	21.8%	175,771,988.00
32010608	SHELVES	14,500,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
32010609	FANS	28,050,000.00	28,050,000.00	1,817,000.00	1,817,000.00	6.5%	26,233,000.00
32010610	REFRIDGERATORS	38,880,000.00	41,130,000.00	3,500,000.00	3,500,000.00	8.5%	37,630,000.00
32010612	WINDOW BLINDS	65,251,000.00	97,751,000.00	1,350,000.00	1,350,000.00	1.4%	96,401,000.00
320109	**SPECIALISED ASSETS-GENERAL**	**32,745,349,000.00**	**36,075,338,000.00**	**8,663,244,299.41**	**9,568,259,685.66**	**26.5%**	**26,507,078,314.34**
32010901	MILITARY EQUIPMENTS	1,900,000,000.00	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
32010903	BIOLOGICAL ASSETS	5,578,519,000.00	5,126,358,000.00	1,418,805,000.00	1,442,777,500.00	28.1%	3,683,580,500.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	19,834,500,000.00	20,017,600,000.00	4,054,499,709.91	4,154,499,709.91	20.8%	15,863,100,290.09
32010905	WORKSHOP EQUIPMENT	699,100,000.00	2,165,500,000.00	1,490,000,000.00	1,639,400,000.00	75.7%	526,100,000.00
32010906	SURVEY EQUIPMENT	124,800,000.00	110,300,000.00	18,000,000.00	18,000,000.00	16.3%	92,300,000.00
32010907	SCHOOL DESKS & CHAIRS	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
32010908	SPORTS EQUIPMENT	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
32010909	MEDIA EQUIPMENT	2,021,700,000.00	2,392,700,000.00	48,367,368.75	240,010,255.00	10.0%	2,152,689,745.00
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	1,916,350,000.00	3,201,500,000.00	1,598,572,220.75	2,038,572,220.75	63.7%	1,162,927,779.25
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	515,380,000.00	1,006,380,000.00	35,000,000.00	35,000,000.00	3.5%	971,380,000.00
3202	**INVESTMENT PROPERTY**	***200,177,977.58***	***200,177,977.58***	**-**	**-**	***0.0%***	***200,177,977.58***
320201	**INVESTMENT - LAND & BUILDING - GENERAL**	**200,177,977.58**	**200,177,977.58**	**-**	**-**	**0.0%**	**200,177,977.58**
32020154	LAND & BUILDINGS - MARKETS/PARKS INVESTMENT PROPERTY	200,177,977.58	200,177,977.58	-	-	0.0%	200,177,977.58
3203	**INTANGIBLE ASSETS**	***17,422,165,000.00***	***19,137,525,000.00***	***197,055,331.25***	***849,471,869.23***	***4.4%***	***18,288,053,130.77***
320301	**INTANGIBLE ASSETS**	**17,422,165,000.00**	**19,137,525,000.00**	**197,055,331.25**	**849,471,869.23**	**4.4%**	**18,288,053,130.77**
32030109	RESEARCH & DEVELOPMENT	5,885,450,000.00	7,766,900,000.00	154,934,400.00	791,763,762.98	10.2%	6,975,136,237.02
32030110	BROADCAST RIGHTS	500,000.00	500,000.00	-	-	0.0%	500,000.00
32030151	SOFTWARE	11,536,215,000.00	11,370,125,000.00	42,120,931.25	57,708,106.25	0.5%	11,312,416,893.75

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q3 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***524,410,590,939.00***	***775,518,229,772.00***	***115,806,946,090.04***	***306,909,228,674.81***	***39.6%***	***468,609,001,097.19***
701	**GENERAL PUBLIC SERVICES**	**100,667,549,100.00**	**144,703,403,250.00**	**27,884,714,597.98**	**59,224,161,556.99**	**40.9%**	**85,479,241,693.01**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**50,802,793,100.00**	**84,324,580,100.00**	**11,662,607,760.91**	**25,732,193,708.17**	**30.5%**	**58,592,386,391.83**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,638,843,000.00	33,823,130,000.00	2,908,408,353.32	9,537,467,884.85	28.2%	24,285,662,115.15
70112	FINANCIAL AND FISCAL AFFAIRS	27,163,950,100.00	50,501,450,100.00	8,754,199,407.59	16,194,725,823.32	32.1%	34,306,724,276.68
7013	**GENERAL SERVICES**	**23,765,200,000.00**	**32,483,867,150.00**	**10,076,466,206.49**	**15,310,712,395.54**	**47.1%**	**17,173,154,754.46**
70131	GENERAL PERSONNEL SERVICES	5,999,350,000.00	16,609,350,000.00	7,786,352,141.03	11,154,822,883.13	67.2%	5,454,527,116.87
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,674,400,000.00	9,110,200,000.00	488,402,120.95	1,012,675,005.44	11.1%	8,097,524,994.56
70133	OTHER GENERAL SERVICES	6,091,450,000.00	6,764,317,150.00	1,801,711,944.51	3,143,214,506.97	46.5%	3,621,102,643.03
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**221,000,000.00**	**216,400,000.00**	**37,745,905.98**	**111,144,448.64**	**51.4%**	**105,255,551.36**
70161	GENERAL PUBLIC SERVICES N.E.C.	221,000,000.00	216,400,000.00	37,745,905.98	111,144,448.64	51.4%	105,255,551.36
7017	**PUBLIC DEBT TRANSACTIONS**	**22,954,856,000.00**	**24,754,856,000.00**	**6,107,894,724.60**	**18,070,111,004.64**	**73.0%**	**6,684,744,995.36**
70171	PUBLIC DEBT TRANSACTIONS	22,954,856,000.00	24,754,856,000.00	6,107,894,724.60	18,070,111,004.64	73.0%	6,684,744,995.36
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE**	**2,923,700,000.00**	**2,923,700,000.00**	**-**	**-**	**0.0%**	**2,923,700,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,923,700,000.00	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
703	**PUBLIC ORDER AND SAFETY**	**33,451,265,000.00**	**40,863,131,000.00**	**6,051,109,163.19**	**21,582,542,678.81**	**52.8%**	**19,280,588,321.19**
7031	**POLICE SERVICES**	**6,500,000,000.00**	**9,500,000,000.00**	**1,361,952,000.00**	**6,400,000,000.00**	**67.4%**	**3,100,000,000.00**
70311	POLICE SERVICES	6,500,000,000.00	9,500,000,000.00	1,361,952,000.00	6,400,000,000.00	67.4%	3,100,000,000.00
7032	**FIRE PROTECTION SERVICES**	**119,000,000.00**	**36,500,000.00**	**2,250,000.00**	**6,250,000.00**	**17.1%**	**30,250,000.00**
70321	FIRE PROTECTION SERVICES	119,000,000.00	36,500,000.00	2,250,000.00	6,250,000.00	17.1%	30,250,000.00
7033	**LAW COURTS**	**19,878,590,000.00**	**24,372,956,000.00**	**3,628,801,663.53**	**11,816,101,179.17**	**48.5%**	**12,556,854,820.83**
70331	LAW COURTS	19,878,590,000.00	24,372,956,000.00	3,628,801,663.53	11,816,101,179.17	48.5%	12,556,854,820.83
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**6,953,675,000.00**	**6,953,675,000.00**	**1,058,105,499.66**	**3,360,191,499.64**	**48.3%**	**3,593,483,500.36**
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,953,675,000.00	6,953,675,000.00	1,058,105,499.66	3,360,191,499.64	48.3%	3,593,483,500.36
704	**ECONOMIC AFFAIRS**	**131,579,329,488.79**	**224,057,188,207.57**	**15,068,196,116.03**	**67,877,416,112.39**	**30.3%**	**156,179,772,095.18**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**6,820,143,000.00**	**7,008,623,000.00**	**574,179,949.49**	**2,299,227,332.54**	**32.8%**	**4,709,395,667.46**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,820,143,000.00	7,008,623,000.00	574,179,949.49	2,299,227,332.54	32.8%	4,709,395,667.46
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**11,220,362,500.00**	**14,429,659,712.50**	**3,483,699,933.45**	**5,036,127,207.85**	**34.9%**	**9,393,532,504.65**
70421	AGRICULTURE	9,716,562,500.00	12,791,059,712.50	3,257,300,308.42	4,282,578,463.47	33.5%	8,508,481,249.03
70422	FORESTRY	1,503,800,000.00	1,638,600,000.00	226,399,625.03	753,548,744.38	46.0%	885,051,255.62
7043	**FUEL AND ENERGY**	**7,293,900,000.00**	**9,466,900,000.00**	**1,046,106,110.82**	**1,915,819,818.39**	**20.2%**	**7,551,080,181.61**
70435	ELECTRICITY	7,293,900,000.00	9,466,900,000.00	1,046,106,110.82	1,915,819,818.39	20.2%	7,551,080,181.61
7045	**TRANSPORT**	**104,804,923,988.79**	**191,647,475,495.07**	**9,724,295,111.84**	**58,234,168,904.71**	**30.4%**	**133,413,306,590.36**
70451	ROAD TRANSPORT	104,804,923,988.79	191,647,475,495.07	9,724,295,111.84	58,234,168,904.71	30.4%	133,413,306,590.36
7046	**COMMUNICATION**	**985,500,000.00**	**975,500,000.00**	**231,957,429.89**	**369,713,289.26**	**37.9%**	**605,786,710.74**
70461	COMMUNICATION	985,500,000.00	975,500,000.00	231,957,429.89	369,713,289.26	37.9%	605,786,710.74
7047	**OTHER INDUSTRIES**	**454,500,000.00**	**457,500,000.00**	**7,957,580.54**	**22,359,559.64**	**4.9%**	**435,140,440.36**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	454,500,000.00	457,500,000.00	7,957,580.54	22,359,559.64	4.9%	435,140,440.36
7048	**R & D ECONOMIC AFFAIRS**	**-**	**71,530,000.00**	**-**	**-**	**0.0%**	**71,530,000.00**
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	71,530,000.00	-	-	0.0%	71,530,000.00
705	**ENVIRONMENTAL PROTECTION**	**8,820,168,000.00**	**16,487,168,000.00**	**477,170,187.45**	**1,095,311,036.28**	**6.6%**	**15,391,856,963.72**
7051	**WASTE MANAGEMENT**	**1,062,300,000.00**	**1,194,300,000.00**	**282,773,967.60**	**693,950,881.11**	**58.1%**	**500,349,118.89**
70511	WASTE MANAGEMENT	1,062,300,000.00	1,194,300,000.00	282,773,967.60	693,950,881.11	58.1%	500,349,118.89
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**7,757,868,000.00**	**15,292,868,000.00**	**194,396,219.85**	**401,360,155.17**	**2.6%**	**14,891,507,844.83**
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,757,868,000.00	15,292,868,000.00	194,396,219.85	401,360,155.17	2.6%	14,891,507,844.83
706	**HOUSING AND COMMUNITY AMMENITIES**	**75,625,652,667.26**	**150,742,847,067.26**	**17,234,638,153.39**	**53,551,516,589.33**	**35.5%**	**97,191,330,477.93**
7061	**HOUSING DEVELOPMENT**	**17,967,600,000.00**	**25,003,100,000.00**	**1,202,366,075.38**	**5,742,296,449.52**	**23.0%**	**19,260,803,550.48**
70611	HOUSING DEVELOPMENT	17,967,600,000.00	25,003,100,000.00	1,202,366,075.38	5,742,296,449.52	23.0%	19,260,803,550.48
7062	**COMMUNITY DEVELOPMENT**	**18,189,091,891.46**	**35,460,786,291.46**	**4,523,781,137.21**	**14,684,364,666.67**	**41.4%**	**20,776,421,624.79**
70621	COMMUNITY DEVELOPMENT	18,189,091,891.46	35,460,786,291.46	4,523,781,137.21	14,684,364,666.67	41.4%	20,776,421,624.79
7063	**WATER SUPPLY**	**31,316,837,854.27**	**82,302,837,854.27**	**11,455,490,940.80**	**29,549,226,355.34**	**35.9%**	**52,753,611,498.93**
70631	WATER SUPPLY	31,316,837,854.27	82,302,837,854.27	11,455,490,940.80	29,549,226,355.34	35.9%	52,753,611,498.93

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
7064	**STREET LIGHTING**	**7,751,766,966.37**	**7,575,766,966.37**	**53,000,000.00**	**3,575,629,117.80**	**47.2%**	**4,000,137,848.57**
70641	STREET LIGHTING	7,751,766,966.37	7,575,766,966.37	53,000,000.00	3,575,629,117.80	47.2%	4,000,137,848.57
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**400,355,955.16**	**400,355,955.16**	**-**	**-**	**0.0%**	**400,355,955.16**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	400,355,955.16	400,355,955.16	-	-	0.0%	400,355,955.16
707	**HEALTH**	**60,726,248,988.79**	**66,350,445,553.01**	**16,038,507,744.86**	**30,658,595,616.67**	**46.2%**	**35,691,849,936.34**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**440,000,000.00**	**440,000,000.00**	**205,668,000.00**	**216,068,000.00**	**49.1%**	**223,932,000.00**
70711	PHARMACEUTICAL PRODUCTS	440,000,000.00	440,000,000.00	205,668,000.00	216,068,000.00	49.1%	223,932,000.00
7072	**OUTPATIENT SERVICES**	**290,790,000.00**	**290,790,000.00**	**5,750,000.00**	**15,650,000.00**	**5.4%**	**275,140,000.00**
70721	GENERAL MEDICAL SERVICES	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	70,790,000.00	70,790,000.00	5,750,000.00	15,650,000.00	22.1%	55,140,000.00
7073	**HOSPITAL SERVICES**	**14,734,670,000.00**	**15,824,594,228.22**	**3,177,267,547.93**	**8,976,954,164.26**	**56.7%**	**6,847,640,063.96**
70731	GENERAL HOSPITAL SERVICES	11,209,000,000.00	12,042,024,228.22	2,973,282,003.23	8,570,862,385.06	71.2%	3,471,161,843.16
70732	SPECIALIZED HOSPITAL SERVICES	3,525,670,000.00	3,782,570,000.00	203,985,544.70	406,091,779.20	10.7%	3,376,478,220.80
7074	**PUBLIC HEALTH SERVICES**	**10,194,788,988.79**	**13,083,488,988.79**	**1,935,757,226.27**	**5,677,497,773.27**	**43.4%**	**7,405,991,215.52**
70741	PUBLIC HEALTH SERVICES	10,194,788,988.79	13,083,488,988.79	1,935,757,226.27	5,677,497,773.27	43.4%	7,405,991,215.52
7076	**HEALTH N.E.C.**	**35,066,000,000.00**	**36,711,572,336.00**	**10,714,064,970.66**	**15,772,425,679.14**	**43.0%**	**20,939,146,656.86**
70761	HEALTH N.E.C.	35,066,000,000.00	36,711,572,336.00	10,714,064,970.66	15,772,425,679.14	43.0%	20,939,146,656.86
708	**RECREATION, CULTURE AND RELIGION**	**12,245,950,000.00**	**13,554,750,000.00**	**1,622,047,223.32**	**4,329,287,943.12**	**31.9%**	**9,225,462,056.88**
7081	**RECREATIONAL AND SPORTING SERVICES**	**3,894,350,000.00**	**4,637,350,000.00**	**624,209,278.31**	**1,414,830,550.74**	**30.5%**	**3,222,519,449.26**
70811	RECREATIONAL AND SPORTING SERVICES	3,894,350,000.00	4,637,350,000.00	624,209,278.31	1,414,830,550.74	30.5%	3,222,519,449.26
7082	**CULTURAL SERVICES**	**2,383,300,000.00**	**2,629,300,000.00**	**214,352,169.34**	**788,654,584.41**	**30.0%**	**1,840,645,415.59**
70821	CULTURAL SERVICES	2,383,300,000.00	2,629,300,000.00	214,352,169.34	788,654,584.41	30.0%	1,840,645,415.59
7083	**BROADCASTING AND PUBLISHING SERVICES**	**5,524,300,000.00**	**5,844,100,000.00**	**757,925,155.78**	**1,943,552,719.22**	**33.3%**	**3,900,547,280.78**
70831	BROADCASTING AND PUBLISHING SERVICES	5,524,300,000.00	5,844,100,000.00	757,925,155.78	1,943,552,719.22	33.3%	3,900,547,280.78
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**444,000,000.00**	**444,000,000.00**	**25,560,619.89**	**182,250,088.75**	**41.0%**	**261,749,911.25**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	444,000,000.00	444,000,000.00	25,560,619.89	182,250,088.75	41.0%	261,749,911.25
709	**EDUCATION**	**67,368,050,694.16**	**73,853,054,694.16**	**17,726,367,850.34**	**39,370,027,863.90**	**53.3%**	**34,483,026,830.26**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**9,548,261,955.16**	**15,456,975,955.16**	**3,058,511,053.37**	**5,850,250,611.89**	**37.8%**	**9,606,725,343.27**
70912	PRIMARY EDUCATION	9,548,261,955.16	15,456,975,955.16	3,058,511,053.37	5,850,250,611.89	37.8%	9,606,725,343.27
7092	**SECONDARY EDUCATION**	**30,236,600,000.00**	**30,002,120,000.00**	**7,231,131,706.34**	**20,596,286,711.47**	**68.6%**	**9,405,833,288.53**
70922	UPPER-SECONDARY EDUCATION	30,236,600,000.00	30,002,120,000.00	7,231,131,706.34	20,596,286,711.47	68.6%	9,405,833,288.53
7094	**TERTIARY EDUCATION**	**16,267,900,000.00**	**18,967,900,000.00**	**6,159,281,094.16**	**10,090,821,094.16**	**53.2%**	**8,877,078,905.84**
70941	FIRST STAGE OF TERTIARY EDUCATION	417,800,000.00	317,800,000.00	4,048,500.00	11,421,500.00	3.6%	306,378,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	15,850,100,000.00	18,650,100,000.00	6,155,232,594.16	10,079,399,594.16	54.0%	8,570,700,405.84
7097	**R & D EDUCATION**	**185,200,000.00**	**185,200,000.00**	**23,526,361.46**	**68,634,685.07**	**37.1%**	**116,565,314.93**
70971	R & D EDUCATION	185,200,000.00	185,200,000.00	23,526,361.46	68,634,685.07	37.1%	116,565,314.93
7098	**EDUCATION N.E.C.**	**11,130,088,739.00**	**9,240,858,739.00**	**1,253,917,635.01**	**2,764,034,761.31**	**29.9%**	**6,476,823,977.69**
70981	EDUCATION N.E.C	11,130,088,739.00	9,240,858,739.00	1,253,917,635.01	2,764,034,761.31	29.9%	6,476,823,977.69
710	**SOCIAL PROTECTION**	**33,926,377,000.00**	**44,906,242,000.00**	**13,704,195,053.48**	**29,220,369,277.32**	**65.1%**	**15,685,872,722.68**
7101	**SICKNESS AND DISABILITY**	**554,971,000.00**	**559,871,000.00**	**18,890,205.30**	**38,895,113.35**	**6.9%**	**520,975,886.65**
71012	DISABILITY	554,971,000.00	559,871,000.00	18,890,205.30	38,895,113.35	6.9%	520,975,886.65
7102	**OLD AGE**	**22,055,208,000.00**	**31,000,173,000.00**	**10,045,003,979.73**	**25,038,928,058.60**	**80.8%**	**5,961,244,941.40**
71021	OLD AGE	22,055,208,000.00	31,000,173,000.00	10,045,003,979.73	25,038,928,058.60	80.8%	5,961,244,941.40
7103	**SURVIVORS**	**350,000,000.00**	**350,000,000.00**	**341,159,484.68**	**341,159,484.68**	**97.5%**	**8,840,515.32**
71031	SURVIVORS	350,000,000.00	350,000,000.00	341,159,484.68	341,159,484.68	97.5%	8,840,515.32
7104	**FAMILY AND CHILDREN**	**6,749,600,000.00**	**6,739,600,000.00**	**484,669,753.84**	**871,252,326.08**	**12.9%**	**5,868,347,673.92**
71041	FAMILY AND CHILDREN	6,749,600,000.00	6,739,600,000.00	484,669,753.84	871,252,326.08	12.9%	5,868,347,673.92
7105	**UNEMPLOYMENT**	**2,354,198,000.00**	**3,844,198,000.00**	**1,979,023,130.32**	**2,049,928,606.34**	**53.3%**	**1,794,269,393.66**
71051	UNEMPLOYMENT	2,354,198,000.00	3,844,198,000.00	1,979,023,130.32	2,049,928,606.34	53.3%	1,794,269,393.66
7109	**SOCIAL PROTECTION N.E.C.**	**1,862,400,000.00**	**2,412,400,000.00**	**835,448,499.61**	**880,205,688.27**	**36.5%**	**1,532,194,311.73**
71091	SOCIAL PROTECTION N.E.C.	1,862,400,000.00	2,412,400,000.00	835,448,499.61	880,205,688.27	36.5%	1,532,194,311.73

Table 11: Personnel Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	***100,821,842,100.00***	***116,054,789,328.22***	***28,866,460,992.46***	***80,344,846,422.16***	***69.2%***	***35,709,942,906.06***
701	**GENERAL PUBLIC SERVICES**	**9,085,950,100.00**	**11,434,750,100.00**	**1,679,708,177.70**	**4,260,577,127.55**	**37.3%**	**7,174,172,972.45**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**6,527,550,100.00**	**9,664,150,100.00**	**1,291,384,737.64**	**3,130,514,187.83**	**32.4%**	**6,533,635,912.17**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,835,600,000.00	8,141,200,000.00	1,025,139,765.52	2,398,894,345.21	29.5%	5,742,305,654.79
70112	FINANCIAL AND FISCAL AFFAIRS	1,691,950,100.00	1,522,950,100.00	266,244,972.12	731,619,842.62	48.0%	791,330,257.38
7013	**GENERAL SERVICES**	**2,409,400,000.00**	**1,636,600,000.00**	**360,017,534.08**	**1,045,038,491.08**	**63.9%**	**591,561,508.92**
70131	GENERAL PERSONNEL SERVICES	1,694,700,000.00	909,700,000.00	174,698,141.03	519,612,133.13	57.1%	390,087,866.87
70132	OVERALL PLANNING AND STATISTICAL SERVICES	250,500,000.00	266,100,000.00	66,365,020.95	196,902,905.44	74.0%	69,197,094.56
70133	OTHER GENERAL SERVICES	464,200,000.00	460,800,000.00	118,954,372.10	328,523,452.51	71.3%	132,276,547.49
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**149,000,000.00**	**134,000,000.00**	**28,305,905.98**	**85,024,448.64**	**63.5%**	**48,975,551.36**
70161	GENERAL PUBLIC SERVICES N.E.C.	149,000,000.00	134,000,000.00	28,305,905.98	85,024,448.64	63.5%	48,975,551.36
703	**PUBLIC ORDER AND SAFETY**	**5,532,840,000.00**	**7,027,206,000.00**	**1,541,861,594.29**	**4,423,067,548.84**	**62.9%**	**2,604,138,451.16**
7033	**LAW COURTS**	**5,532,840,000.00**	**7,027,206,000.00**	**1,541,861,594.29**	**4,423,067,548.84**	**62.9%**	**2,604,138,451.16**
70331	LAW COURTS	5,532,840,000.00	7,027,206,000.00	1,541,861,594.29	4,423,067,548.84	62.9%	2,604,138,451.16
704	**ECONOMIC AFFAIRS**	**4,205,643,000.00**	**4,259,323,000.00**	**998,635,099.61**	**3,021,800,423.52**	**70.9%**	**1,237,522,576.48**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**698,743,000.00**	**683,423,000.00**	**162,905,449.49**	**494,029,569.56**	**72.3%**	**189,393,430.44**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	698,743,000.00	683,423,000.00	162,905,449.49	494,029,569.56	72.3%	189,393,430.44
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**1,863,000,000.00**	**1,947,000,000.00**	**478,127,712.70**	**1,445,582,487.10**	**74.2%**	**501,417,512.90**
70421	AGRICULTURE	1,120,200,000.00	1,077,200,000.00	270,178,087.67	784,606,242.72	72.8%	292,593,757.28
70422	FORESTRY	742,800,000.00	869,800,000.00	207,949,625.03	660,976,244.38	76.0%	208,823,755.62
7043	**FUEL AND ENERGY**	**336,900,000.00**	**336,900,000.00**	**80,683,561.29**	**243,172,778.86**	**72.2%**	**93,727,221.14**
70435	ELECTRICITY	336,900,000.00	336,900,000.00	80,683,561.29	243,172,778.86	72.2%	93,727,221.14
7045	**TRANSPORT**	**1,163,000,000.00**	**1,155,000,000.00**	**244,713,365.70**	**739,227,739.10**	**64.0%**	**415,772,260.90**
70451	ROAD TRANSPORT	1,163,000,000.00	1,155,000,000.00	244,713,365.70	739,227,739.10	64.0%	415,772,260.90
7046	**COMMUNICATION**	**139,500,000.00**	**129,500,000.00**	**29,872,429.89**	**94,303,289.26**	**72.8%**	**35,196,710.74**
70461	COMMUNICATION	139,500,000.00	129,500,000.00	29,872,429.89	94,303,289.26	72.8%	35,196,710.74
7047	**OTHER INDUSTRIES**	**4,500,000.00**	**7,500,000.00**	**2,332,580.54**	**5,484,559.64**	**73.1%**	**2,015,440.36**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	4,500,000.00	7,500,000.00	2,332,580.54	5,484,559.64	73.1%	2,015,440.36
705	**ENVIRONMENTAL PROTECTION**	**645,118,000.00**	**672,118,000.00**	**172,177,187.45**	**492,544,036.28**	**73.3%**	**179,573,963.72**
7051	**WASTE MANAGEMENT**	**388,000,000.00**	**380,000,000.00**	**96,510,967.60**	**278,667,881.11**	**73.3%**	**101,332,118.89**
70511	WASTE MANAGEMENT	388,000,000.00	380,000,000.00	96,510,967.60	278,667,881.11	73.3%	101,332,118.89
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**257,118,000.00**	**292,118,000.00**	**75,666,219.85**	**213,876,155.17**	**73.2%**	**78,241,844.83**
70561	ENVIRONMENTAL PROTECTION N.E.C.	257,118,000.00	292,118,000.00	75,666,219.85	213,876,155.17	73.2%	78,241,844.83
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,284,600,000.00**	**1,402,600,000.00**	**341,939,897.62**	**1,027,696,791.10**	**73.3%**	**374,903,208.90**
7061	**HOUSING DEVELOPMENT**	**532,100,000.00**	**514,100,000.00**	**123,496,677.95**	**372,592,919.92**	**72.5%**	**141,507,080.08**
70611	HOUSING DEVELOPMENT	532,100,000.00	514,100,000.00	123,496,677.95	372,592,919.92	72.5%	141,507,080.08
7062	**COMMUNITY DEVELOPMENT**	**195,500,000.00**	**195,500,000.00**	**47,311,131.45**	**141,139,969.69**	**72.2%**	**54,360,030.31**
70621	COMMUNITY DEVELOPMENT	195,500,000.00	195,500,000.00	47,311,131.45	141,139,969.69	72.2%	54,360,030.31
7063	**WATER SUPPLY**	**557,000,000.00**	**693,000,000.00**	**171,132,088.22**	**513,963,901.49**	**74.2%**	**179,036,098.51**
70631	WATER SUPPLY	557,000,000.00	693,000,000.00	171,132,088.22	513,963,901.49	74.2%	179,036,098.51
707	**HEALTH**	**25,913,770,000.00**	**28,463,386,228.22**	**6,290,351,670.55**	**18,962,002,404.46**	**66.6%**	**9,501,383,823.76**
7073	**HOSPITAL SERVICES**	**10,746,670,000.00**	**11,531,594,228.22**	**2,984,421,158.52**	**8,341,467,774.85**	**72.3%**	**3,190,126,453.37**
70731	GENERAL HOSPITAL SERVICES	10,650,000,000.00	11,433,024,228.22	2,959,345,003.23	8,267,910,385.06	72.3%	3,165,113,843.16
70732	SPECIALIZED HOSPITAL SERVICES	96,670,000.00	98,570,000.00	25,076,155.29	73,557,389.79	74.6%	25,012,610.21
7074	**PUBLIC HEALTH SERVICES**	**6,117,100,000.00**	**6,689,800,000.00**	**1,231,725,716.92**	**3,515,769,126.02**	**52.6%**	**3,174,030,873.98**
70741	PUBLIC HEALTH SERVICES	6,117,100,000.00	6,689,800,000.00	1,231,725,716.92	3,515,769,126.02	52.6%	3,174,030,873.98
7076	**HEALTH N.E.C.**	**9,050,000,000.00**	**10,241,992,000.00**	**2,074,204,795.11**	**7,104,765,503.59**	**69.4%**	**3,137,226,496.41**
70761	HEALTH N.E.C.	9,050,000,000.00	10,241,992,000.00	2,074,204,795.11	7,104,765,503.59	69.4%	3,137,226,496.41
708	**RECREATION, CULTURE AND RELIGION**	**1,476,600,000.00**	**1,584,400,000.00**	**369,630,757.32**	**1,106,312,791.87**	**69.8%**	**478,087,208.13**
7081	**RECREATIONAL AND SPORTING SERVICES**	**649,000,000.00**	**629,000,000.00**	**133,654,278.31**	**414,775,550.74**	**65.9%**	**214,224,449.26**
70811	RECREATIONAL AND SPORTING SERVICES	649,000,000.00	629,000,000.00	133,654,278.31	414,775,550.74	65.9%	214,224,449.26
7082	**CULTURAL SERVICES**	**168,300,000.00**	**252,300,000.00**	**63,652,169.34**	**176,079,584.41**	**69.8%**	**76,220,415.59**
70821	CULTURAL SERVICES	168,300,000.00	252,300,000.00	63,652,169.34	176,079,584.41	69.8%	76,220,415.59
7083	**BROADCASTING AND PUBLISHING SERVICES**	**600,300,000.00**	**644,100,000.00**	**159,958,689.78**	**477,202,567.97**	**74.1%**	**166,897,432.03**
70831	BROADCASTING AND PUBLISHING SERVICES	600,300,000.00	644,100,000.00	159,958,689.78	477,202,567.97	74.1%	166,897,432.03

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**59,000,000.00**	**59,000,000.00**	**12,365,619.89**	**38,255,088.75**	**64.8%**	**20,744,911.25**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,000,000.00	59,000,000.00	12,365,619.89	38,255,088.75	64.8%	20,744,911.25
709	**EDUCATION**	**30,380,100,000.00**	**29,985,920,000.00**	**7,215,399,679.50**	**21,662,142,146.28**	**72.2%**	**8,323,777,853.72**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**336,500,000.00**	**321,500,000.00**	**72,107,772.69**	**225,564,925.68**	**70.2%**	**95,935,074.32**
70912	PRIMARY EDUCATION	336,500,000.00	321,500,000.00	72,107,772.69	225,564,925.68	70.2%	95,935,074.32
7092	**SECONDARY EDUCATION**	**27,857,500,000.00**	**27,578,320,000.00**	**6,668,059,985.34**	**19,992,914,990.47**	**72.5%**	**7,585,405,009.53**
70922	UPPER-SECONDARY EDUCATION	27,857,500,000.00	27,578,320,000.00	6,668,059,985.34	19,992,914,990.47	72.5%	7,585,405,009.53
7097	**R & D EDUCATION**	**86,100,000.00**	**86,100,000.00**	**17,375,361.46**	**56,883,685.07**	**66.1%**	**29,216,314.93**
70971	R & D EDUCATION	86,100,000.00	86,100,000.00	17,375,361.46	56,883,685.07	66.1%	29,216,314.93
7098	**EDUCATION N.E.C.**	**2,100,000,000.00**	**2,000,000,000.00**	**457,856,560.01**	**1,386,778,545.06**	**69.3%**	**613,221,454.94**
70981	EDUCATION N.E.C	2,100,000,000.00	2,000,000,000.00	457,856,560.01	1,386,778,545.06	69.3%	613,221,454.94
710	**SOCIAL PROTECTION**	**22,297,221,000.00**	**31,225,086,000.00**	**10,256,756,928.42**	**25,388,703,152.26**	**81.3%**	**5,836,382,847.74**
7101	**SICKNESS AND DISABILITY**	**19,821,000.00**	**24,721,000.00**	**5,890,205.30**	**18,695,113.35**	**75.6%**	**6,025,886.65**
71012	DISABILITY	19,821,000.00	24,721,000.00	5,890,205.30	18,695,113.35	75.6%	6,025,886.65
7102	**OLD AGE**	**21,584,500,000.00**	**30,527,465,000.00**	**9,835,431,979.73**	**24,803,356,058.60**	**81.2%**	**5,724,108,941.40**
71021	OLD AGE	21,584,500,000.00	30,527,465,000.00	9,835,431,979.73	24,803,356,058.60	81.2%	5,724,108,941.40
7103	**SURVIVORS**	**350,000,000.00**	**350,000,000.00**	**341,159,484.68**	**341,159,484.68**	**97.5%**	**8,840,515.32**
71031	SURVIVORS	350,000,000.00	350,000,000.00	341,159,484.68	341,159,484.68	97.5%	8,840,515.32
7104	**FAMILY AND CHILDREN**	**190,500,000.00**	**180,500,000.00**	**40,567,128.78**	**125,569,701.02**	**69.6%**	**54,930,298.98**
71041	FAMILY AND CHILDREN	190,500,000.00	180,500,000.00	40,567,128.78	125,569,701.02	69.6%	54,930,298.98
7105	**UNEMPLOYMENT**	**110,000,000.00**	**100,000,000.00**	**24,023,130.32**	**71,028,606.34**	**71.0%**	**28,971,393.66**
71051	UNEMPLOYMENT	110,000,000.00	100,000,000.00	24,023,130.32	71,028,606.34	71.0%	28,971,393.66
7109	**SOCIAL PROTECTION N.E.C.**	**42,400,000.00**	**42,400,000.00**	**9,684,999.61**	**28,894,188.27**	**68.1%**	**13,505,811.73**
71091	SOCIAL PROTECTION N.E.C.	42,400,000.00	42,400,000.00	9,684,999.61	28,894,188.27	68.1%	13,505,811.73

Table 12: Overhead Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	***52,358,587,500.00***	***62,986,293,650.00***	***10,104,922,281.34***	***28,743,214,626.59***	***45.6%***	***34,243,079,023.41***
701	**GENERAL PUBLIC SERVICES**	**26,305,893,000.00**	**31,987,947,150.00**	**4,218,541,236.23**	**11,800,633,462.16**	**36.9%**	**20,187,313,687.84**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**19,405,243,000.00**	**24,645,430,000.00**	**3,244,869,451.23**	**9,340,389,945.11**	**37.9%**	**15,305,040,054.89**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,267,243,000.00	18,895,930,000.00	1,874,268,587.80	7,129,573,539.64	37.7%	11,766,356,460.36
70112	FINANCIAL AND FISCAL AFFAIRS	7,138,000,000.00	5,749,500,000.00	1,370,600,863.43	2,210,816,405.47	38.5%	3,538,683,594.53
7013	**GENERAL SERVICES**	**6,858,650,000.00**	**7,290,117,150.00**	**964,231,785.00**	**2,434,123,517.05**	**33.4%**	**4,855,993,632.95**
70131	GENERAL PERSONNEL SERVICES	762,500,000.00	1,117,500,000.00	162,572,000.00	364,182,000.00	32.6%	753,318,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,231,900,000.00	3,632,100,000.00	422,037,100.00	815,772,100.00	22.5%	2,816,327,900.00
70133	OTHER GENERAL SERVICES	1,864,250,000.00	2,540,517,150.00	379,622,685.00	1,254,169,417.05	49.4%	1,286,347,732.95
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**42,000,000.00**	**52,400,000.00**	**9,440,000.00**	**26,120,000.00**	**49.8%**	**26,280,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	42,000,000.00	52,400,000.00	9,440,000.00	26,120,000.00	49.8%	26,280,000.00
703	**PUBLIC ORDER AND SAFETY**	**10,406,800,000.00**	**13,414,300,000.00**	**2,065,148,860.76**	**8,236,932,862.18**	**61.4%**	**5,177,367,137.82**
7031	**POLICE SERVICES**	**6,500,000,000.00**	**9,500,000,000.00**	**1,361,952,000.00**	**6,400,000,000.00**	**67.4%**	**3,100,000,000.00**
70311	POLICE SERVICES	6,500,000,000.00	9,500,000,000.00	1,361,952,000.00	6,400,000,000.00	67.4%	3,100,000,000.00
7032	**FIRE PROTECTION SERVICES**	**7,000,000.00**	**14,500,000.00**	**2,250,000.00**	**6,250,000.00**	**43.1%**	**8,250,000.00**
70321	FIRE PROTECTION SERVICES	7,000,000.00	14,500,000.00	2,250,000.00	6,250,000.00	43.1%	8,250,000.00
7033	**LAW COURTS**	**3,899,800,000.00**	**3,899,800,000.00**	**700,946,860.76**	**1,830,682,862.18**	**46.9%**	**2,069,117,137.82**
70331	LAW COURTS	3,899,800,000.00	3,899,800,000.00	700,946,860.76	1,830,682,862.18	46.9%	2,069,117,137.82
704	**ECONOMIC AFFAIRS**	**3,394,467,500.00**	**4,006,319,500.00**	**648,829,500.00**	**1,888,968,000.00**	**47.1%**	**2,117,351,500.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**466,900,000.00**	**555,550,000.00**	**64,228,500.00**	**156,949,000.00**	**28.3%**	**398,601,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	466,900,000.00	555,550,000.00	64,228,500.00	156,949,000.00	28.3%	398,601,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**419,592,500.00**	**434,792,500.00**	**51,000,000.00**	**172,000,000.00**	**39.6%**	**262,792,500.00**
70421	AGRICULTURE	280,592,500.00	287,992,500.00	32,550,000.00	103,400,000.00	35.9%	184,592,500.00
70422	FORESTRY	139,000,000.00	146,800,000.00	18,450,000.00	68,600,000.00	46.7%	78,200,000.00
7043	**FUEL AND ENERGY**	**1,005,000,000.00**	**1,205,000,000.00**	**269,670,000.00**	**596,120,000.00**	**49.5%**	**608,880,000.00**
70435	ELECTRICITY	1,005,000,000.00	1,205,000,000.00	269,670,000.00	596,120,000.00	49.5%	608,880,000.00
7045	**TRANSPORT**	**1,191,975,000.00**	**1,499,977,000.00**	**240,921,000.00**	**856,314,000.00**	**57.1%**	**643,663,000.00**
70451	ROAD TRANSPORT	1,191,975,000.00	1,499,977,000.00	240,921,000.00	856,314,000.00	57.1%	643,663,000.00
7046	**COMMUNICATION**	**161,000,000.00**	**161,000,000.00**	**17,385,000.00**	**90,710,000.00**	**56.3%**	**70,290,000.00**
70461	COMMUNICATION	161,000,000.00	161,000,000.00	17,385,000.00	90,710,000.00	56.3%	70,290,000.00
7047	**OTHER INDUSTRIES**	**150,000,000.00**	**150,000,000.00**	**5,625,000.00**	**16,875,000.00**	**11.3%**	**133,125,000.00**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	150,000,000.00	150,000,000.00	5,625,000.00	16,875,000.00	11.3%	133,125,000.00
705	**ENVIRONMENTAL PROTECTION**	**920,750,000.00**	**1,110,750,000.00**	**259,438,000.00**	**533,658,000.00**	**48.0%**	**577,092,000.00**
7051	**WASTE MANAGEMENT**	**530,000,000.00**	**670,000,000.00**	**186,263,000.00**	**415,283,000.00**	**62.0%**	**254,717,000.00**
70511	WASTE MANAGEMENT	530,000,000.00	670,000,000.00	186,263,000.00	415,283,000.00	62.0%	254,717,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**390,750,000.00**	**440,750,000.00**	**73,175,000.00**	**118,375,000.00**	**26.9%**	**322,375,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	390,750,000.00	440,750,000.00	73,175,000.00	118,375,000.00	26.9%	322,375,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**776,404,000.00**	**1,088,404,000.00**	**98,159,000.00**	**255,751,000.00**	**23.5%**	**832,653,000.00**
7061	**HOUSING DEVELOPMENT**	**370,500,000.00**	**370,500,000.00**	**39,250,000.00**	**97,250,000.00**	**26.2%**	**273,250,000.00**
70611	HOUSING DEVELOPMENT	370,500,000.00	370,500,000.00	39,250,000.00	97,250,000.00	26.2%	273,250,000.00
7062	**COMMUNITY DEVELOPMENT**	**281,500,000.00**	**386,500,000.00**	**34,609,000.00**	**80,424,000.00**	**20.8%**	**306,076,000.00**
70621	COMMUNITY DEVELOPMENT	281,500,000.00	386,500,000.00	34,609,000.00	80,424,000.00	20.8%	306,076,000.00
7063	**WATER SUPPLY**	**124,404,000.00**	**331,404,000.00**	**24,300,000.00**	**78,077,000.00**	**23.6%**	**253,327,000.00**
70631	WATER SUPPLY	124,404,000.00	331,404,000.00	24,300,000.00	78,077,000.00	23.6%	253,327,000.00
707	**HEALTH**	**3,088,290,000.00**	**3,268,290,000.00**	**452,884,059.35**	**1,900,783,711.00**	**58.2%**	**1,367,506,289.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**40,000,000.00**	**40,000,000.00**	**5,400,000.00**	**15,800,000.00**	**39.5%**	**24,200,000.00**
70711	PHARMACEUTICAL PRODUCTS	40,000,000.00	40,000,000.00	5,400,000.00	15,800,000.00	39.5%	24,200,000.00
7072	**OUTPATIENT SERVICES**	**70,790,000.00**	**70,790,000.00**	**5,750,000.00**	**15,650,000.00**	**22.1%**	**55,140,000.00**
70722	SPECIALIZED MEDICAL SERVICES	70,790,000.00	70,790,000.00	5,750,000.00	15,650,000.00	22.1%	55,140,000.00
7073	**HOSPITAL SERVICES**	**105,000,000.00**	**245,000,000.00**	**20,197,500.00**	**56,622,500.00**	**23.1%**	**188,377,500.00**
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	100,000,000.00	13,400,000.00	44,200,000.00	44.2%	55,800,000.00
70732	SPECIALIZED HOSPITAL SERVICES	55,000,000.00	145,000,000.00	6,797,500.00	12,422,500.00	8.6%	132,577,500.00

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
7074	**PUBLIC HEALTH SERVICES**	**2,526,500,000.00**	**2,526,500,000.00**	**295,826,559.35**	**1,659,201,211.00**	**65.7%**	**867,298,789.00**
70741	PUBLIC HEALTH SERVICES	2,526,500,000.00	2,526,500,000.00	295,826,559.35	1,659,201,211.00	65.7%	867,298,789.00
7076	**HEALTH N.E.C.**	**346,000,000.00**	**386,000,000.00**	**125,710,000.00**	**153,510,000.00**	**39.8%**	**232,490,000.00**
70761	HEALTH N.E.C.	346,000,000.00	386,000,000.00	125,710,000.00	153,510,000.00	39.8%	232,490,000.00
708	**RECREATION, CULTURE AND RELIGION**	**2,809,350,000.00**	**3,371,350,000.00**	**669,414,450.00**	**1,309,431,275.00**	**38.8%**	**2,061,918,725.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**757,350,000.00**	**1,157,350,000.00**	**213,355,000.00**	**311,355,000.00**	**26.9%**	**845,995,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	757,350,000.00	1,157,350,000.00	213,355,000.00	311,355,000.00	26.9%	845,995,000.00
7082	**CULTURAL SERVICES**	**565,000,000.00**	**727,000,000.00**	**121,400,000.00**	**303,600,000.00**	**41.8%**	**423,400,000.00**
70821	CULTURAL SERVICES	565,000,000.00	727,000,000.00	121,400,000.00	303,600,000.00	41.8%	423,400,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,132,000,000.00**	**1,132,000,000.00**	**321,464,450.00**	**550,481,275.00**	**48.6%**	**581,518,725.00**
70831	BROADCASTING AND PUBLISHING SERVICES	1,132,000,000.00	1,132,000,000.00	321,464,450.00	550,481,275.00	48.6%	581,518,725.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**355,000,000.00**	**355,000,000.00**	**13,195,000.00**	**143,995,000.00**	**40.6%**	**211,005,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	355,000,000.00	355,000,000.00	13,195,000.00	143,995,000.00	40.6%	211,005,000.00
709	**EDUCATION**	**3,020,675,000.00**	**3,100,975,000.00**	**1,297,188,675.00**	**2,037,509,816.25**	**65.7%**	**1,063,465,183.75**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**379,120,000.00**	**432,120,000.00**	**55,552,000.00**	**154,605,000.00**	**35.8%**	**277,515,000.00**
70912	PRIMARY EDUCATION	379,120,000.00	432,120,000.00	55,552,000.00	154,605,000.00	35.8%	277,515,000.00
7092	**SECONDARY EDUCATION**	**268,500,000.00**	**268,500,000.00**	**70,477,100.00**	**110,777,100.00**	**41.3%**	**157,722,900.00**
70922	UPPER-SECONDARY EDUCATION	268,500,000.00	268,500,000.00	70,477,100.00	110,777,100.00	41.3%	157,722,900.00
7094	**TERTIARY EDUCATION**	**537,800,000.00**	**537,800,000.00**	**407,648,500.00**	**421,821,500.00**	**78.4%**	**115,978,500.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	17,800,000.00	17,800,000.00	4,048,500.00	11,421,500.00	64.2%	6,378,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	520,000,000.00	520,000,000.00	403,600,000.00	410,400,000.00	78.9%	109,600,000.00
7097	**R & D EDUCATION**	**30,000,000.00**	**30,000,000.00**	**6,151,000.00**	**11,751,000.00**	**39.2%**	**18,249,000.00**
70971	R & D EDUCATION	30,000,000.00	30,000,000.00	6,151,000.00	11,751,000.00	39.2%	18,249,000.00
7098	**EDUCATION N.E.C.**	**1,805,255,000.00**	**1,832,555,000.00**	**757,360,075.00**	**1,338,555,216.25**	**73.0%**	**493,999,783.75**
70981	EDUCATION N.E.C	1,805,255,000.00	1,832,555,000.00	757,360,075.00	1,338,555,216.25	73.0%	493,999,783.75
710	**SOCIAL PROTECTION**	**1,635,958,000.00**	**1,637,958,000.00**	**395,318,500.00**	**779,546,500.00**	**47.6%**	**858,411,500.00**
7101	**SICKNESS AND DISABILITY**	**185,150,000.00**	**185,150,000.00**	**13,000,000.00**	**20,200,000.00**	**10.9%**	**164,950,000.00**
71012	DISABILITY	185,150,000.00	185,150,000.00	13,000,000.00	20,200,000.00	10.9%	164,950,000.00
7102	**OLD AGE**	**103,708,000.00**	**105,708,000.00**	**14,112,000.00**	**40,112,000.00**	**37.9%**	**65,596,000.00**
71021	OLD AGE	103,708,000.00	105,708,000.00	14,112,000.00	40,112,000.00	37.9%	65,596,000.00
7104	**FAMILY AND CHILDREN**	**982,100,000.00**	**982,100,000.00**	**326,343,000.00**	**627,923,000.00**	**63.9%**	**354,177,000.00**
71041	FAMILY AND CHILDREN	982,100,000.00	982,100,000.00	326,343,000.00	627,923,000.00	63.9%	354,177,000.00
7105	**UNEMPLOYMENT**	**80,000,000.00**	**80,000,000.00**	**15,000,000.00**	**38,900,000.00**	**48.6%**	**41,100,000.00**
71051	UNEMPLOYMENT	80,000,000.00	80,000,000.00	15,000,000.00	38,900,000.00	48.6%	41,100,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**285,000,000.00**	**285,000,000.00**	**26,863,500.00**	**52,411,500.00**	**18.4%**	**232,588,500.00**
71091	SOCIAL PROTECTION N.E.C.	285,000,000.00	285,000,000.00	26,863,500.00	52,411,500.00	18.4%	232,588,500.00

Table 13: Capital Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q3 - Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	*303,579,649,739.00*	*503,763,940,793.78*	*58,972,506,179.02*	*147,712,451,241.41*	*29.3%*	*356,051,489,552.37*
701	**GENERAL PUBLIC SERVICES**	**33,407,000,000.00**	**64,062,000,000.00**	**14,042,445,462.41**	**20,304,765,637.41**	**31.7%**	**43,757,234,362.59**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**19,243,000,000.00**	**41,088,000,000.00**	**5,316,304,325.00**	**8,521,663,500.00**	**20.7%**	**32,566,336,500.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,486,000,000.00	6,736,000,000.00	9,000,000.00	9,000,000.00	0.1%	6,727,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	12,757,000,000.00	34,352,000,000.00	5,307,304,325.00	8,512,663,500.00	24.8%	25,839,336,500.00
7013	**GENERAL SERVICES**	**14,134,000,000.00**	**22,944,000,000.00**	**8,726,141,137.41**	**11,783,102,137.41**	**51.4%**	**11,160,897,862.59**
70131	GENERAL PERSONNEL SERVICES	3,469,000,000.00	14,259,000,000.00	7,429,727,250.00	10,238,901,500.00	71.8%	4,020,098,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,192,000,000.00	5,212,000,000.00	-	-	0.0%	5,212,000,000.00
70133	OTHER GENERAL SERVICES	3,473,000,000.00	3,473,000,000.00	1,296,413,887.41	1,544,200,637.41	44.5%	1,928,799,362.59
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**30,000,000.00**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**12,457,950,000.00**	**15,367,950,000.00**	**1,385,993,208.48**	**5,562,350,768.15**	**36.2%**	**9,805,599,231.85**
7032	**FIRE PROTECTION SERVICES**	**112,000,000.00**	**22,000,000.00**	**-**	**-**	**0.0%**	**22,000,000.00**
70321	FIRE PROTECTION SERVICES	112,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
7033	**LAW COURTS**	**10,445,950,000.00**	**13,445,950,000.00**	**1,385,993,208.48**	**5,562,350,768.15**	**41.4%**	**7,883,599,231.85**
70331	LAW COURTS	10,445,950,000.00	13,445,950,000.00	1,385,993,208.48	5,562,350,768.15	41.4%	7,883,599,231.85
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**1,900,000,000.00**	**1,900,000,000.00**	**-**	**-**	**0.0%**	**1,900,000,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,900,000,000.00	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
704	**ECONOMIC AFFAIRS**	**123,117,718,988.79**	**214,780,045,707.57**	**13,370,856,516.42**	**62,473,022,688.87**	**29.1%**	**152,307,023,018.70**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**4,840,000,000.00**	**4,805,150,000.00**	**297,171,000.00**	**1,154,623,762.98**	**24.0%**	**3,650,526,237.02**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,840,000,000.00	4,805,150,000.00	297,171,000.00	1,154,623,762.98	24.0%	3,650,526,237.02
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**8,930,770,000.00**	**12,040,867,212.50**	**2,954,572,220.75**	**3,418,544,720.75**	**28.4%**	**8,622,322,491.75**
70421	AGRICULTURE	8,315,770,000.00	11,425,867,212.50	2,954,572,220.75	3,394,572,220.75	29.7%	8,031,294,991.75
70422	FORESTRY	615,000,000.00	615,000,000.00	-	23,972,500.00	3.9%	591,027,500.00
7043	**FUEL AND ENERGY**	**5,952,000,000.00**	**7,925,000,000.00**	**695,752,549.53**	**1,076,527,039.53**	**13.6%**	**6,848,472,960.47**
70435	ELECTRICITY	5,952,000,000.00	7,925,000,000.00	695,752,549.53	1,076,527,039.53	13.6%	6,848,472,960.47
7045	**TRANSPORT**	**102,409,948,988.79**	**188,952,498,495.07**	**9,238,660,746.14**	**56,638,627,165.61**	**30.0%**	**132,313,871,329.46**
70451	ROAD TRANSPORT	102,409,948,988.79	188,952,498,495.07	9,238,660,746.14	56,638,627,165.61	30.0%	132,313,871,329.46
7046	**COMMUNICATION**	**685,000,000.00**	**685,000,000.00**	**184,700,000.00**	**184,700,000.00**	**27.0%**	**500,300,000.00**
70461	COMMUNICATION	685,000,000.00	685,000,000.00	184,700,000.00	184,700,000.00	27.0%	500,300,000.00
7047	**OTHER INDUSTRIES**	**300,000,000.00**	**300,000,000.00**	**-**	**-**	**0.0%**	**300,000,000.00**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
7048	**R & D ECONOMIC AFFAIRS**	**-**	**71,530,000.00**	**-**	**-**	**0.0%**	**71,530,000.00**
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	71,530,000.00	-	-	0.0%	71,530,000.00
705	**ENVIRONMENTAL PROTECTION**	**7,254,300,000.00**	**14,704,300,000.00**	**45,555,000.00**	**69,109,000.00**	**0.5%**	**14,635,191,000.00**
7051	**WASTE MANAGEMENT**	**144,300,000.00**	**144,300,000.00**	**-**	**-**	**0.0%**	**144,300,000.00**
70511	WASTE MANAGEMENT	144,300,000.00	144,300,000.00	-	-	0.0%	144,300,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**7,110,000,000.00**	**14,560,000,000.00**	**45,555,000.00**	**69,109,000.00**	**0.5%**	**14,490,891,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,110,000,000.00	14,560,000,000.00	45,555,000.00	69,109,000.00	0.5%	14,490,891,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**58,623,118,067.26**	**116,863,618,067.26**	**14,171,317,850.01**	**39,622,861,901.25**	**33.9%**	**77,240,756,166.01**
7061	**HOUSING DEVELOPMENT**	**17,065,000,000.00**	**24,118,500,000.00**	**1,039,619,397.43**	**5,272,453,529.60**	**21.9%**	**18,846,046,470.40**
70611	HOUSING DEVELOPMENT	17,065,000,000.00	24,118,500,000.00	1,039,619,397.43	5,272,453,529.60	21.9%	18,846,046,470.40
7062	**COMMUNITY DEVELOPMENT**	**2,773,186,291.46**	**3,493,186,291.46**	**1,819,162,500.00**	**1,819,162,500.00**	**52.1%**	**1,674,023,791.46**
70621	COMMUNITY DEVELOPMENT	2,773,186,291.46	3,493,186,291.46	1,819,162,500.00	1,819,162,500.00	52.1%	1,674,023,791.46
7063	**WATER SUPPLY**	**30,632,808,854.27**	**81,275,808,854.27**	**11,259,535,952.58**	**28,955,616,753.85**	**35.6%**	**52,320,192,100.42**
70631	WATER SUPPLY	30,632,808,854.27	81,275,808,854.27	11,259,535,952.58	28,955,616,753.85	35.6%	52,320,192,100.42
7064	**STREET LIGHTING**	**7,751,766,966.37**	**7,575,766,966.37**	**53,000,000.00**	**3,575,629,117.80**	**47.2%**	**4,000,137,848.57**
70641	STREET LIGHTING	7,751,766,966.37	7,575,766,966.37	53,000,000.00	3,575,629,117.80	47.2%	4,000,137,848.57
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**400,355,955.16**	**400,355,955.16**	**-**	**-**	**0.0%**	**400,355,955.16**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	400,355,955.16	400,355,955.16	-	-	0.0%	400,355,955.16
707	**HEALTH**	**31,040,188,988.79**	**33,888,769,324.79**	**9,257,071,614.96**	**9,687,809,501.21**	**28.6%**	**24,200,959,823.58**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**400,000,000.00**	**400,000,000.00**	**200,268,000.00**	**200,268,000.00**	**50.1%**	**199,732,000.00**
70711	PHARMACEUTICAL PRODUCTS	400,000,000.00	400,000,000.00	200,268,000.00	200,268,000.00	50.1%	199,732,000.00
7072	**OUTPATIENT SERVICES**	**220,000,000.00**	**220,000,000.00**	**-**	**-**	**0.0%**	**220,000,000.00**
70721	GENERAL MEDICAL SERVICES	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
7073	**HOSPITAL SERVICES**	**3,559,000,000.00**	**3,904,000,000.00**	**172,648,889.41**	**530,863,889.41**	**13.6%**	**3,373,136,110.59**
70731	GENERAL HOSPITAL SERVICES	509,000,000.00	509,000,000.00	537,000.00	258,752,000.00	50.8%	250,248,000.00
70732	SPECIALIZED HOSPITAL SERVICES	3,050,000,000.00	3,395,000,000.00	172,111,889.41	272,111,889.41	8.0%	3,122,888,110.59
7074	**PUBLIC HEALTH SERVICES**	**1,191,188,988.79**	**3,281,188,988.79**	**370,004,550.00**	**442,527,436.25**	**13.5%**	**2,838,661,552.54**
70741	PUBLIC HEALTH SERVICES	1,191,188,988.79	3,281,188,988.79	370,004,550.00	442,527,436.25	13.5%	2,838,661,552.54
7076	**HEALTH N.E.C.**	**25,670,000,000.00**	**26,083,580,336.00**	**8,514,150,175.55**	**8,514,150,175.55**	**32.6%**	**17,569,430,160.45**
70761	HEALTH N.E.C.	25,670,000,000.00	26,083,580,336.00	8,514,150,175.55	8,514,150,175.55	32.6%	17,569,430,160.45
708	**RECREATION, CULTURE AND RELIGION**	**6,485,000,000.00**	**7,054,000,000.00**	**185,000,000.00**	**939,035,812.25**	**13.3%**	**6,114,964,187.75**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,383,000,000.00**	**1,746,000,000.00**	**9,700,000.00**	**9,700,000.00**	**0.6%**	**1,736,300,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,383,000,000.00	1,746,000,000.00	9,700,000.00	9,700,000.00	0.6%	1,736,300,000.00
7082	**CULTURAL SERVICES**	**1,650,000,000.00**	**1,650,000,000.00**	**29,300,000.00**	**308,975,000.00**	**18.7%**	**1,341,025,000.00**
70821	CULTURAL SERVICES	1,650,000,000.00	1,650,000,000.00	29,300,000.00	308,975,000.00	18.7%	1,341,025,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**3,422,000,000.00**	**3,628,000,000.00**	**146,000,000.00**	**620,360,812.25**	**17.1%**	**3,007,639,187.75**
70831	BROADCASTING AND PUBLISHING SERVICES	3,422,000,000.00	3,628,000,000.00	146,000,000.00	620,360,812.25	17.1%	3,007,639,187.75
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**30,000,000.00**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
709	**EDUCATION**	**21,201,175,694.16**	**25,000,059,694.16**	**3,462,146,901.68**	**6,001,376,307.21**	**24.0%**	**18,998,683,386.95**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**8,832,641,955.16**	**14,703,355,955.16**	**2,930,851,280.68**	**5,470,080,686.21**	**37.2%**	**9,233,275,268.95**
70912	PRIMARY EDUCATION	8,832,641,955.16	14,703,355,955.16	2,930,851,280.68	5,470,080,686.21	37.2%	9,233,275,268.95
7092	**SECONDARY EDUCATION**	**2,106,600,000.00**	**2,151,300,000.00**	**492,594,621.00**	**492,594,621.00**	**22.9%**	**1,658,705,379.00**
70922	UPPER-SECONDARY EDUCATION	2,106,600,000.00	2,151,300,000.00	492,594,621.00	492,594,621.00	22.9%	1,658,705,379.00
7094	**TERTIARY EDUCATION**	**2,968,000,000.00**	**2,668,000,000.00**	**-**	**-**	**0.0%**	**2,668,000,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	400,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,568,000,000.00	2,368,000,000.00	-	-	0.0%	2,368,000,000.00
7097	**R & D EDUCATION**	**69,100,000.00**	**69,100,000.00**	**-**	**-**	**0.0%**	**69,100,000.00**
70971	R & D EDUCATION	69,100,000.00	69,100,000.00	-	-	0.0%	69,100,000.00
7098	**EDUCATION N.E.C.**	**7,224,833,739.00**	**5,408,303,739.00**	**38,701,000.00**	**38,701,000.00**	**0.7%**	**5,369,602,739.00**
70981	EDUCATION N.E.C	7,224,833,739.00	5,408,303,739.00	38,701,000.00	38,701,000.00	0.7%	5,369,602,739.00
710	**SOCIAL PROTECTION**	**9,993,198,000.00**	**12,043,198,000.00**	**3,052,119,625.06**	**3,052,119,625.06**	**25.3%**	**8,991,078,374.94**
7101	**SICKNESS AND DISABILITY**	**350,000,000.00**	**350,000,000.00**	**-**	**-**	**0.0%**	**350,000,000.00**
71012	DISABILITY	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
7102	**OLD AGE**	**367,000,000.00**	**367,000,000.00**	**195,460,000.00**	**195,460,000.00**	**53.3%**	**171,540,000.00**
71021	OLD AGE	367,000,000.00	367,000,000.00	195,460,000.00	195,460,000.00	53.3%	171,540,000.00
7104	**FAMILY AND CHILDREN**	**5,577,000,000.00**	**5,577,000,000.00**	**117,759,625.06**	**117,759,625.06**	**2.1%**	**5,459,240,374.94**
71041	FAMILY AND CHILDREN	5,577,000,000.00	5,577,000,000.00	117,759,625.06	117,759,625.06	2.1%	5,459,240,374.94
7105	**UNEMPLOYMENT**	**2,164,198,000.00**	**3,664,198,000.00**	**1,940,000,000.00**	**1,940,000,000.00**	**52.9%**	**1,724,198,000.00**
71051	UNEMPLOYMENT	2,164,198,000.00	3,664,198,000.00	1,940,000,000.00	1,940,000,000.00	52.9%	1,724,198,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**1,535,000,000.00**	**2,085,000,000.00**	**798,900,000.00**	**798,900,000.00**	**38.3%**	**1,286,100,000.00**
71091	SOCIAL PROTECTION N.E.C.	1,535,000,000.00	2,085,000,000.00	798,900,000.00	798,900,000.00	38.3%	1,286,100,000.00

Table 14: Other Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q3 - Other Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	***67,650,511,600.00***	***92,713,206,000.00***	***17,863,056,637.22***	***50,108,716,384.65***	***54.0%***	***42,604,489,615.35***
701	**GENERAL PUBLIC SERVICES**	**31,868,706,000.00**	**37,218,706,000.00**	**7,944,019,721.64**	**22,858,185,329.87**	**61.4%**	**14,360,520,670.13**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT**	**5,627,000,000.00**	**8,927,000,000.00**	**1,810,049,247.04**	**4,739,626,075.23**	**53.1%**	**4,187,373,924.77**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,577,000,000.00	8,877,000,000.00	1,810,049,247.04	4,739,626,075.23	53.4%	4,137,373,924.77
7013	**GENERAL SERVICES**	**363,150,000.00**	**613,150,000.00**	**26,075,750.00**	**48,448,250.00**	**7.9%**	**564,701,750.00**
70131	GENERAL PERSONNEL SERVICES	73,150,000.00	323,150,000.00	19,354,750.00	32,127,250.00	9.9%	291,022,750.00
70133	OTHER GENERAL SERVICES	290,000,000.00	290,000,000.00	6,721,000.00	16,321,000.00	5.6%	273,679,000.00
7017	**PUBLIC DEBT TRANSACTIONS**	**22,954,856,000.00**	**24,754,856,000.00**	**6,107,894,724.60**	**18,070,111,004.64**	**73.0%**	**6,684,744,995.36**
70171	PUBLIC DEBT TRANSACTIONS	22,954,856,000.00	24,754,856,000.00	6,107,894,724.60	18,070,111,004.64	73.0%	6,684,744,995.36
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVE**	**2,923,700,000.00**	**2,923,700,000.00**	**-**	**-**	**0.0%**	**2,923,700,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,923,700,000.00	2,923,700,000.00	-	-	0.0%	2,923,700,000.00
703	**PUBLIC ORDER AND SAFETY**	**5,053,675,000.00**	**5,053,675,000.00**	**1,058,105,499.66**	**3,360,191,499.64**	**66.5%**	**1,693,483,500.36**
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**5,053,675,000.00**	**5,053,675,000.00**	**1,058,105,499.66**	**3,360,191,499.64**	**66.5%**	**1,693,483,500.36**
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,053,675,000.00	5,053,675,000.00	1,058,105,499.66	3,360,191,499.64	66.5%	1,693,483,500.36
704	**ECONOMIC AFFAIRS**	**861,500,000.00**	**1,011,500,000.00**	**49,875,000.00**	**493,625,000.00**	**48.8%**	**517,875,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**814,500,000.00**	**964,500,000.00**	**49,875,000.00**	**493,625,000.00**	**51.2%**	**470,875,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	814,500,000.00	964,500,000.00	49,875,000.00	493,625,000.00	51.2%	470,875,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**7,000,000.00**	**7,000,000.00**	**-**	**-**	**0.0%**	**7,000,000.00**
70422	FORESTRY	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
7045	**TRANSPORT**	**40,000,000.00**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
70451	ROAD TRANSPORT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**14,941,530,600.00**	**31,388,225,000.00**	**2,623,221,405.76**	**12,645,206,896.98**	**40.3%**	**18,743,018,103.02**
7062	**COMMUNITY DEVELOPMENT**	**14,938,905,600.00**	**31,385,600,000.00**	**2,622,698,505.76**	**12,643,638,196.98**	**40.3%**	**18,741,961,803.02**
70621	COMMUNITY DEVELOPMENT	14,938,905,600.00	31,385,600,000.00	2,622,698,505.76	12,643,638,196.98	40.3%	18,741,961,803.02
7063	**WATER SUPPLY**	**2,625,000.00**	**2,625,000.00**	**522,900.00**	**1,568,700.00**	**59.8%**	**1,056,300.00**
70631	WATER SUPPLY	2,625,000.00	2,625,000.00	522,900.00	1,568,700.00	59.8%	1,056,300.00
707	**HEALTH**	**684,000,000.00**	**730,000,000.00**	**38,200,400.00**	**108,000,000.00**	**14.8%**	**622,000,000.00**
7073	**HOSPITAL SERVICES**	**324,000,000.00**	**144,000,000.00**	**-**	**48,000,000.00**	**33.3%**	**96,000,000.00**
70732	SPECIALIZED HOSPITAL SERVICES	324,000,000.00	144,000,000.00	-	48,000,000.00	33.3%	96,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**360,000,000.00**	**586,000,000.00**	**38,200,400.00**	**60,000,000.00**	**10.2%**	**526,000,000.00**
70741	PUBLIC HEALTH SERVICES	360,000,000.00	586,000,000.00	38,200,400.00	60,000,000.00	10.2%	526,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**1,475,000,000.00**	**1,545,000,000.00**	**398,002,016.00**	**974,508,064.00**	**63.1%**	**570,491,936.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,105,000,000.00**	**1,105,000,000.00**	**267,500,000.00**	**679,000,000.00**	**61.4%**	**426,000,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,105,000,000.00	1,105,000,000.00	267,500,000.00	679,000,000.00	61.4%	426,000,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**370,000,000.00**	**440,000,000.00**	**130,502,016.00**	**295,508,064.00**	**67.2%**	**144,491,936.00**
70831	BROADCASTING AND PUBLISHING SERVICES	370,000,000.00	440,000,000.00	130,502,016.00	295,508,064.00	67.2%	144,491,936.00
709	**EDUCATION**	**12,766,100,000.00**	**15,766,100,000.00**	**5,751,632,594.16**	**9,668,999,594.16**	**61.3%**	**6,097,100,405.84**
7092	**SECONDARY EDUCATION**	**4,000,000.00**	**4,000,000.00**	**-**	**-**	**0.0%**	**4,000,000.00**
70922	UPPER-SECONDARY EDUCATION	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
7094	**TERTIARY EDUCATION**	**12,762,100,000.00**	**15,762,100,000.00**	**5,751,632,594.16**	**9,668,999,594.16**	**61.3%**	**6,093,100,405.84**
70942	SECOND STAGE OF TERTIARY EDUCATION	12,762,100,000.00	15,762,100,000.00	5,751,632,594.16	9,668,999,594.16	61.3%	6,093,100,405.84

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***524,410,590,939.00***	***775,518,229,772.00***	***115,806,946,090.04***	***306,909,228,674.81***	***39.6%***	***468,609,001,097.19***
01	**Agriculture**	**12,588,360,500.00**	**15,787,657,712.50**	**3,514,773,063.77**	**5,126,980,814.19**	**32.5%**	**10,660,676,898.31**
0101	Effective governance of the Agriculture Sector	2,000,450,000.00	1,558,050,000.00	172,772,991.25	508,693,126.13	32.6%	1,049,356,873.87
0102	Development of the livestock value chain	2,529,075,000.00	4,405,950,000.00	2,950,307,220.75	3,391,432,220.75	77.0%	1,014,517,779.25
0103	Enhancement of food production and productivity	2,388,512,500.00	5,016,259,712.50	96,409,294.31	274,500,480.51	5.5%	4,741,759,231.99
0104	Reduction of post-harvest losses	8,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	650,673,000.00	56,498,000.00	-	-	0.0%	56,498,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	3,968,100,000.00	4,102,900,000.00	226,249,625.03	753,173,744.38	18.4%	3,349,726,255.62
0107	Promotion of enabling environment for increased agricultural development	869,250,000.00	564,500,000.00	64,333,932.43	191,156,242.42	33.9%	373,343,757.58
0110	Agriculture Sector Expenditures Not Elsewhere Classified	173,800,000.00	74,000,000.00	4,700,000.00	8,025,000.00	10.8%	65,975,000.00
02	**Societal Re-orientation**	**33,137,390,000.00**	**38,402,056,000.00**	**4,834,647,207.70**	**15,201,630,190.43**	**39.6%**	**23,200,425,809.57**
0210	Societal Re-orientation - General	33,137,390,000.00	38,402,056,000.00	4,834,647,207.70	15,201,630,190.43	39.6%	23,200,425,809.57
03	**Poverty Alleviation**	**6,600,000.00**	**6,600,000.00**	**2,000,000.00**	**4,500,000.00**	**68.2%**	**2,100,000.00**
0310	Poverty Alleviation - General	6,600,000.00	6,600,000.00	2,000,000.00	4,500,000.00	68.2%	2,100,000.00
04	**Health**	**59,548,248,988.79**	**65,172,445,553.01**	**15,778,474,852.70**	**29,876,062,829.06**	**45.8%**	**35,296,382,723.95**
0401	Effective governance of the health system	10,188,527,000.00	11,280,519,000.00	2,208,414,795.11	7,371,475,503.59	65.3%	3,909,043,496.41
0402	Community engagement and participation in health	5,133,500,000.00	5,733,500,000.00	973,989,251.00	2,703,504,716.22	47.2%	3,029,995,283.78
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,645,070,000.00	1,742,570,000.00	753,664,961.47	1,027,419,367.58	59.0%	715,150,632.42
0404	Provision of the right number and right skill mix of competent, motivated, and productive	185,773,000.00	145,773,000.00	3,748,500.00	10,746,500.00	7.4%	135,026,500.00
0405	Provision of adequate and modern health infrastructure for health services delivery	28,057,588,988.79	31,529,093,553.01	10,961,707,068.19	16,364,869,275.80	51.9%	15,164,224,277.21
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	639,900,000.00	465,000,000.00	209,268,000.00	226,868,000.00	48.8%	238,132,000.00
0407	Evidence generation and utilisation	156,000,000.00	211,000,000.00	8,829,000.00	8,829,000.00	4.2%	202,171,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness syste	235,000,000.00	235,000,000.00	-	-	0.0%	235,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,512,100,000.00	3,705,200,000.00	656,166,276.93	2,056,963,465.87	55.5%	1,648,236,534.13
0410	Health Sector Expenditures Not Elsewhere Classified	9,794,790,000.00	10,124,790,000.00	2,687,000.00	105,387,000.00	1.0%	10,019,403,000.00
05	**Education**	**67,120,250,694.16**	**73,905,254,694.16**	**17,706,669,475.34**	**39,311,656,738.90**	**53.2%**	**34,593,597,955.26**
0501	Effective governance of the education system	7,216,680,000.00	7,471,380,000.00	1,970,439,127.51	4,065,709,109.47	54.4%	3,405,670,890.53
0502	Increase in access, retention, and completion rate at all levels	1,073,260,000.00	1,073,260,000.00	412,890,628.14	440,693,843.28	41.1%	632,566,156.72
0503	Equity and inclusiveness in the provision of educational services	324,000,000.00	308,000,000.00	63,062,500.00	83,625,000.00	27.2%	224,375,000.00
0504	Improved quality of teaching and learning outcomes	28,827,660,000.00	28,898,480,000.00	6,555,157,411.53	19,527,908,263.99	67.6%	9,370,571,736.01
0505	Adequate infrastructure at all levels	14,420,707,955.16	19,766,421,955.16	2,951,488,014.00	5,519,922,528.00	27.9%	14,246,499,427.16
0506	Improved education information management system (EIMS)	35,534,000.00	35,534,000.00	-	-	0.0%	35,534,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	15,222,408,739.00	16,352,178,739.00	5,753,631,794.16	9,673,797,994.16	59.2%	6,678,380,744.84
06	**Housing and Urban Development**	**18,284,600,000.00**	**25,312,100,000.00**	**1,252,825,157.59**	**5,891,108,023.59**	**23.3%**	**19,420,991,976.41**
0610	Housing and Urban Development - General	18,284,600,000.00	25,312,100,000.00	1,252,825,157.59	5,891,108,023.59	23.3%	19,420,991,976.41
07	**Gender**	**1,235,600,000.00**	**1,225,600,000.00**	**366,910,128.78**	**753,492,701.02**	**61.5%**	**472,107,298.98**
0710	Gender - General	1,235,600,000.00	1,225,600,000.00	366,910,128.78	753,492,701.02	61.5%	472,107,298.98
08	**Youth**	**3,894,350,000.00**	**5,032,350,000.00**	**624,209,278.31**	**1,414,830,550.74**	**28.1%**	**3,617,519,449.26**
0810	Youth - General	3,894,350,000.00	5,032,350,000.00	624,209,278.31	1,414,830,550.74	28.1%	3,617,519,449.26
09	**Environmental Improvement**	**8,799,168,000.00**	**16,466,168,000.00**	**479,420,187.45**	**1,101,561,036.28**	**6.7%**	**15,364,606,963.72**
0910	Environmental Improvement - General	8,799,168,000.00	16,466,168,000.00	479,420,187.45	1,101,561,036.28	6.7%	15,364,606,963.72
10	**Water Resources and Rural Development**	**62,449,393,734.52**	**130,409,088,134.52**	**14,213,656,149.88**	**49,510,973,723.23**	**38.0%**	**80,898,114,411.29**
1010	Water Resources and Rural Deve - General	62,449,393,734.52	130,409,088,134.52	14,213,656,149.88	49,510,973,723.23	38.0%	80,898,114,411.29
11	**Information Communication and Technology**	**1,035,500,000.00**	**1,037,000,000.00**	**245,457,429.89**	**408,713,289.26**	**39.4%**	**628,286,710.74**
1110	Information Communication and Technology - General	1,035,500,000.00	1,037,000,000.00	245,457,429.89	408,713,289.26	39.4%	628,286,710.74
12	**Growing the Private Sector**	**6,907,498,955.16**	**7,058,478,955.16**	**505,725,367.74**	**2,102,308,184.79**	**29.8%**	**4,956,170,770.37**
1210	Growing the Private Sector - General	6,907,498,955.16	7,058,478,955.16	505,725,367.74	2,102,308,184.79	29.8%	4,956,170,770.37
13	**Reform of Government and Governance**	**97,089,249,100.00**	**140,635,133,250.00**	**25,796,042,035.71**	**59,175,432,882.87**	**42.1%**	**81,459,700,367.13**
1310	Reform of Government and Governance - General	97,089,249,100.00	140,635,133,250.00	25,796,042,035.71	59,175,432,882.87	42.1%	81,459,700,367.13
14	**Power**	**7,683,266,966.37**	**9,852,266,966.37**	**1,060,276,900.42**	**1,938,529,676.32**	**19.7%**	**7,913,737,290.05**
1410	Power - General	7,683,266,966.37	9,852,266,966.37	1,060,276,900.42	1,938,529,676.32	19.7%	7,913,737,290.05
15	**Rail**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
1510	Rail - General	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
17	**Road**	**96,606,335,000.00**	**182,748,886,506.28**	**9,765,583,774.19**	**54,701,993,730.07**	**29.9%**	**128,046,892,776.21**
1710	Road - General	96,606,335,000.00	182,748,886,506.28	9,765,583,774.19	54,701,993,730.07	29.9%	128,046,892,776.21
18	**Airways**	**345,000,000.00**	**870,000,000.00**	**-**	**-**	**0.0%**	**870,000,000.00**
1810	Airways - General	345,000,000.00	870,000,000.00	-	-	0.0%	870,000,000.00
21	**Oil and Gas Infrastructure**	**90,900,000.00**	**90,900,000.00**	**-**	**-**	**0.0%**	**90,900,000.00**
2110	Oil and Gas Infrastructure - General	90,900,000.00	90,900,000.00	-	-	0.0%	90,900,000.00
23	**Social Protection**	**47,538,879,000.00**	**61,456,244,000.00**	**19,660,275,080.57**	**40,389,454,304.06**	**65.7%**	**21,066,789,695.94**
2301	Effective Governance of Social Protection	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
2302	Reduce Poverty and Vulnerability	2,877,000,000.00	4,377,000,000.00	3,188,206,886.53	3,354,496,134.46	76.6%	1,022,503,865.54
2303	Promote gender equity and social justice	5,412,400,000.00	5,412,400,000.00	21,183,499.61	55,190,688.27	1.0%	5,357,209,311.73
2304	Enhancement of Child Rights and Support	481,000,000.00	491,000,000.00	117,759,625.06	117,759,625.06	24.0%	373,240,374.94
2305	Social Pensions and Old Age Support	22,055,208,000.00	31,000,173,000.00	10,045,003,979.73	25,038,928,058.60	80.8%	5,961,244,941.40
2306	Disability and Survival Support	719,821,000.00	724,721,000.00	347,049,689.98	359,854,598.03	49.7%	364,866,401.97
2307	Promote Emergency and Humanitarian Assistance	8,275,300,000.00	8,709,800,000.00	1,875,143,399.66	4,193,025,199.64	48.1%	4,516,774,800.36
2310	Social Protection Not Elsewhere Classified	7,703,150,000.00	10,736,150,000.00	4,065,928,000.00	7,270,200,000.00	67.7%	3,465,950,000.00

Table 16: Personnel Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	***100,821,842,100.00***	***116,054,789,328.22***	***28,866,460,992.46***	***80,344,846,422.16***	***69.2%***	***35,709,942,906.06***
01	**Agriculture**	**1,973,000,000.00**	**2,047,000,000.00**	**502,150,843.02**	**1,516,611,093.44**	**74.1%**	**530,388,906.56**
0101	Effective governance of the Agriculture Sector	667,000,000.00	657,000,000.00	166,472,991.25	489,793,126.13	74.5%	167,206,873.87
0103	Enhancement of food production and productivity	290,200,000.00	262,200,000.00	68,794,294.31	190,285,480.51	72.6%	71,914,519.49
0106	Promotion of forest resource conservation and preservation of biodiversity	742,800,000.00	869,800,000.00	207,949,625.03	660,976,244.38	76.0%	208,823,755.62
0107	Promotion of enabling environment for increased agricultural development	273,000,000.00	258,000,000.00	58,933,932.43	175,556,242.42	68.0%	82,443,757.58
02	**Societal Re-orientation**	**6,799,440,000.00**	**8,430,206,000.00**	**1,886,269,672.46**	**5,425,328,408.85**	**64.4%**	**3,004,877,591.15**
0210	Societal Re-orientation - General	6,799,440,000.00	8,430,206,000.00	1,886,269,672.46	5,425,328,408.85	64.4%	3,004,877,591.15
04	**Health**	**24,713,770,000.00**	**27,263,386,228.22**	**6,026,570,278.39**	**18,168,723,116.85**	**66.6%**	**9,094,663,111.37**
0401	Effective governance of the health system	9,050,000,000.00	10,241,992,000.00	2,074,204,795.11	7,104,765,503.59	69.4%	3,137,226,496.41
0402	Community engagement and participation in health	4,660,000,000.00	5,260,000,000.00	923,626,751.00	2,599,417,216.22	49.4%	2,660,582,783.78
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	161,770,000.00	169,270,000.00	43,217,461.47	124,128,693.36	73.3%	45,141,306.64
0405	Provision of adequate and modern health infrastructure for health services delivery	10,650,000,000.00	11,433,024,228.22	2,959,345,003.23	8,267,910,385.06	72.3%	3,165,113,843.16
0409	Provision of universal health coverage and financial risk protection for citizens	192,000,000.00	159,100,000.00	26,176,267.58	72,501,318.62	45.6%	86,598,681.38
05	**Education**	**30,380,100,000.00**	**29,985,920,000.00**	**7,215,399,679.50**	**21,662,142,146.28**	**72.2%**	**8,323,777,853.72**
0501	Effective governance of the education system	3,294,000,000.00	3,159,000,000.00	701,716,906.51	2,172,400,197.22	68.8%	986,599,802.78
0502	Increase in access, retention, and completion rate at all levels	43,100,000.00	43,100,000.00	9,290,628.14	30,293,843.28	70.3%	12,806,156.72
0504	Improved quality of teaching and learning outcomes	27,000,000,000.00	26,740,820,000.00	6,496,307,411.53	19,432,858,263.99	72.7%	7,307,961,736.01
0505	Adequate infrastructure at all levels	43,000,000.00	43,000,000.00	8,084,733.32	26,589,841.79	61.8%	16,410,158.21
06	**Housing and Urban Development**	**737,100,000.00**	**711,100,000.00**	**172,268,260.16**	**516,904,493.99**	**72.7%**	**194,195,506.01**
0610	Housing and Urban Development - General	737,100,000.00	711,100,000.00	172,268,260.16	516,904,493.99	72.7%	194,195,506.01
07	**Gender**	**190,500,000.00**	**180,500,000.00**	**40,567,128.78**	**125,569,701.02**	**69.6%**	**54,930,298.98**
0710	Gender - General	190,500,000.00	180,500,000.00	40,567,128.78	125,569,701.02	69.6%	54,930,298.98
08	**Youth**	**649,000,000.00**	**629,000,000.00**	**133,654,278.31**	**414,775,550.74**	**65.9%**	**214,224,449.26**
0810	Youth - General	649,000,000.00	629,000,000.00	133,654,278.31	414,775,550.74	65.9%	214,224,449.26
09	**Environmental Improvement**	**645,118,000.00**	**672,118,000.00**	**172,177,187.45**	**492,544,036.28**	**73.3%**	**179,573,963.72**
0910	Environmental Improvement - General	645,118,000.00	672,118,000.00	172,177,187.45	492,544,036.28	73.3%	179,573,963.72
10	**Water Resources and Rural Development**	**693,500,000.00**	**831,500,000.00**	**204,700,191.54**	**614,192,114.10**	**73.9%**	**217,307,885.90**
1010	Water Resources and Rural Deve - General	693,500,000.00	831,500,000.00	204,700,191.54	614,192,114.10	73.9%	217,307,885.90
11	**Information Communication and Technology**	**139,500,000.00**	**129,500,000.00**	**29,872,429.89**	**94,303,289.26**	**72.8%**	**35,196,710.74**
1110	Information Communication and Technology - General	139,500,000.00	129,500,000.00	29,872,429.89	94,303,289.26	72.8%	35,196,710.74
12	**Growing the Private Sector**	**468,743,000.00**	**461,423,000.00**	**108,469,367.74**	**333,999,421.81**	**72.4%**	**127,423,578.19**
1210	Growing the Private Sector - General	468,743,000.00	461,423,000.00	108,469,367.74	333,999,421.81	72.4%	127,423,578.19
13	**Reform of Government and Governance**	**9,786,450,100.00**	**12,130,650,100.00**	**1,815,730,740.43**	**4,702,331,828.43**	**38.8%**	**7,428,318,271.57**
1310	Reform of Government and Governance - General	9,786,450,100.00	12,130,650,100.00	1,815,730,740.43	4,702,331,828.43	38.8%	7,428,318,271.57
14	**Power**	**376,900,000.00**	**372,900,000.00**	**94,854,350.89**	**265,882,636.79**	**71.3%**	**107,017,363.21**
1410	Power - General	376,900,000.00	372,900,000.00	94,854,350.89	265,882,636.79	71.3%	107,017,363.21
17	**Road**	**1,128,000,000.00**	**1,121,000,000.00**	**236,152,028.05**	**714,186,604.96**	**63.7%**	**406,813,395.04**
1710	Road - General	1,128,000,000.00	1,121,000,000.00	236,152,028.05	714,186,604.96	63.7%	406,813,395.04
23	**Social Protection**	**22,140,721,000.00**	**31,088,586,000.00**	**10,227,624,555.85**	**25,297,351,979.36**	**81.4%**	**5,791,234,020.64**
2302	Reduce Poverty and Vulnerability	144,000,000.00	144,000,000.00	35,457,886.53	105,247,134.46	73.1%	38,752,865.54
2303	Promote gender equity and social justice	42,400,000.00	42,400,000.00	9,684,999.61	28,894,188.27	68.1%	13,505,811.73
2305	Social Pensions and Old Age Support	21,584,500,000.00	30,527,465,000.00	9,835,431,979.73	24,803,356,058.60	81.2%	5,724,108,941.40
2306	Disability and Survival Support	369,821,000.00	374,721,000.00	347,049,689.98	359,854,598.03	96.0%	14,866,401.97

Table 17: Overhead Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	***52,358,587,500.00***	***62,986,293,650.00***	***10,104,922,281.34***	***28,743,214,626.59***	***45.6%***	***34,243,079,023.41***
01	**Agriculture**	**472,392,500.00**	**487,592,500.00**	**58,050,000.00**	**191,825,000.00**	**39.3%**	**295,767,500.00**
0101	Effective governance of the Agriculture Sector	85,350,000.00	85,350,000.00	6,300,000.00	18,900,000.00	22.1%	66,450,000.00
0102	Development of the livestock value chain	7,150,000.00	7,150,000.00	675,000.00	1,800,000.00	25.2%	5,350,000.00
0103	Enhancement of food production and productivity	180,592,500.00	187,992,500.00	24,675,000.00	81,275,000.00	43.2%	106,717,500.00
0106	Promotion of forest resource conservation and preservation of biodiversity	139,300,000.00	147,100,000.00	18,300,000.00	68,225,000.00	46.4%	78,875,000.00
0107	Promotion of enabling environment for increased agricultural development	50,000,000.00	50,000,000.00	5,400,000.00	15,600,000.00	31.2%	34,400,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	10,000,000.00	10,000,000.00	2,700,000.00	6,025,000.00	60.3%	3,975,000.00
02	**Societal Re-orientation**	**6,276,300,000.00**	**6,484,200,000.00**	**1,191,361,310.76**	**2,914,286,137.18**	**44.9%**	**3,569,913,862.82**
0210	Societal Re-orientation - General	6,276,300,000.00	6,484,200,000.00	1,191,361,310.76	2,914,286,137.18	44.9%	3,569,913,862.82
03	**Poverty Alleviation**	**6,600,000.00**	**6,600,000.00**	**2,000,000.00**	**4,500,000.00**	**68.2%**	**2,100,000.00**
0310	Poverty Alleviation - General	6,600,000.00	6,600,000.00	2,000,000.00	4,500,000.00	68.2%	2,100,000.00
04	**Health**	**3,104,290,000.00**	**3,284,290,000.00**	**456,632,559.35**	**1,911,530,211.00**	**58.2%**	**1,372,759,789.00**
0401	Effective governance of the health system	340,800,000.00	380,800,000.00	124,210,000.00	148,210,000.00	38.9%	232,590,000.00
0402	Community engagement and participation in health	463,500,000.00	463,500,000.00	50,362,500.00	104,087,500.00	22.5%	359,412,500.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	135,200,000.00	225,200,000.00	13,147,500.00	27,072,500.00	12.0%	198,127,500.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive	16,000,000.00	16,000,000.00	3,748,500.00	10,746,500.00	67.2%	5,253,500.00
0405	Provision of adequate and modern health infrastructure for health services delivery	50,000,000.00	100,000,000.00	13,400,000.00	44,200,000.00	44.2%	55,800,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	90,000,000.00	90,000,000.00	9,000,000.00	26,600,000.00	29.6%	63,400,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,988,000,000.00	1,988,000,000.00	240,614,059.35	1,545,763,711.00	77.8%	442,236,289.00
0410	Health Sector Expenditures Not Elsewhere Classified	20,790,000.00	20,790,000.00	2,150,000.00	4,850,000.00	23.3%	15,940,000.00
05	**Education**	**2,802,875,000.00**	**2,883,175,000.00**	**1,277,490,300.00**	**1,979,138,691.25**	**68.6%**	**904,036,308.75**
0501	Effective governance of the education system	1,895,120,000.00	1,940,120,000.00	776,127,600.00	1,400,714,291.25	72.2%	539,405,708.75
0502	Increase in access, retention, and completion rate at all levels	520,000,000.00	520,000,000.00	403,600,000.00	410,400,000.00	78.9%	109,600,000.00
0503	Equity and inclusiveness in the provision of educational services	119,000,000.00	127,000,000.00	28,062,500.00	48,625,000.00	38.3%	78,375,000.00
0504	Improved quality of teaching and learning outcomes	223,980,000.00	223,980,000.00	58,850,000.00	95,050,000.00	42.4%	128,930,000.00
0505	Adequate infrastructure at all levels	39,000,000.00	59,000,000.00	8,851,000.00	19,551,000.00	33.1%	39,449,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	5,775,000.00	13,075,000.00	1,999,200.00	4,798,400.00	36.7%	8,276,600.00
06	**Housing and Urban Development**	**382,500,000.00**	**382,500,000.00**	**40,937,500.00**	**101,750,000.00**	**26.6%**	**280,750,000.00**
0610	Housing and Urban Development - General	382,500,000.00	382,500,000.00	40,937,500.00	101,750,000.00	26.6%	280,750,000.00
07	**Gender**	**1,042,100,000.00**	**1,042,100,000.00**	**326,343,000.00**	**627,923,000.00**	**60.3%**	**414,177,000.00**
0710	Gender - General	1,042,100,000.00	1,042,100,000.00	326,343,000.00	627,923,000.00	60.3%	414,177,000.00
08	**Youth**	**757,350,000.00**	**1,157,350,000.00**	**213,355,000.00**	**311,355,000.00**	**26.9%**	**845,995,000.00**
0810	Youth - General	757,350,000.00	1,157,350,000.00	213,355,000.00	311,355,000.00	26.9%	845,995,000.00
09	**Environmental Improvement**	**929,750,000.00**	**1,119,750,000.00**	**261,688,000.00**	**539,908,000.00**	**48.2%**	**579,842,000.00**
0910	Environmental Improvement - General	929,750,000.00	1,119,750,000.00	261,688,000.00	539,908,000.00	48.2%	579,842,000.00
10	**Water Resources and Rural Development**	**370,904,000.00**	**682,904,000.00**	**57,559,000.00**	**153,901,000.00**	**22.5%**	**529,003,000.00**
1010	Water Resources and Rural Deve - General	370,904,000.00	682,904,000.00	57,559,000.00	153,901,000.00	22.5%	529,003,000.00
11	**Information Communication and Technology**	**211,000,000.00**	**222,500,000.00**	**30,885,000.00**	**129,710,000.00**	**58.3%**	**92,790,000.00**
1110	Information Communication and Technology - General	211,000,000.00	222,500,000.00	30,885,000.00	129,710,000.00	58.3%	92,790,000.00
12	**Growing the Private Sector**	**383,900,000.00**	**427,050,000.00**	**50,210,000.00**	**120,060,000.00**	**28.1%**	**306,990,000.00**
1210	Growing the Private Sector - General	383,900,000.00	427,050,000.00	50,210,000.00	120,060,000.00	28.1%	306,990,000.00
13	**Reform of Government and Governance**	**32,860,793,000.00**	**41,530,947,150.00**	**5,561,995,111.23**	**18,167,971,087.16**	**43.7%**	**23,362,976,062.84**
1310	Reform of Government and Governance - General	32,860,793,000.00	41,530,947,150.00	5,561,995,111.23	18,167,971,087.16	43.7%	23,362,976,062.84
14	**Power**	**1,005,000,000.00**	**1,205,000,000.00**	**269,670,000.00**	**596,120,000.00**	**49.5%**	**608,880,000.00**
1410	Power - General	1,005,000,000.00	1,205,000,000.00	269,670,000.00	596,120,000.00	49.5%	608,880,000.00
17	**Road**	**1,171,975,000.00**	**1,479,977,000.00**	**237,771,000.00**	**848,014,000.00**	**57.3%**	**631,963,000.00**
1710	Road - General	1,171,975,000.00	1,479,977,000.00	237,771,000.00	848,014,000.00	57.3%	631,963,000.00
23	**Social Protection**	**580,858,000.00**	**590,358,000.00**	**68,974,500.00**	**145,222,500.00**	**24.6%**	**445,135,500.00**
2302	Reduce Poverty and Vulnerability	60,000,000.00	60,000,000.00	12,749,000.00	26,249,000.00	43.7%	33,751,000.00
2303	Promote gender equity and social justice	60,000,000.00	60,000,000.00	11,498,500.00	26,296,500.00	43.8%	33,703,500.00
2304	Enhancement of Child Rights and Support	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
2305	Social Pensions and Old Age Support	103,708,000.00	105,708,000.00	14,112,000.00	40,112,000.00	37.9%	65,596,000.00
2307	Promote Emergency and Humanitarian Assistance	107,000,000.00	114,500,000.00	17,615,000.00	32,365,000.00	28.3%	82,135,000.00
2310	Social Protection Not Elsewhere Classified	185,150,000.00	185,150,000.00	13,000,000.00	20,200,000.00	10.9%	164,950,000.00

Table 18: Capital Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	***303,579,649,739.00***	***503,763,940,793.78***	***58,972,506,179.02***	***147,712,451,241.41***	***29.3%***	***356,051,489,552.37***
01	**Agriculture**	**10,111,968,000.00**	**13,222,065,212.50**	**2,954,572,220.75**	**3,418,544,720.75**	**25.9%**	**9,803,520,491.75**
0101	Effective governance of the Agriculture Sector	1,248,100,000.00	815,700,000.00	-	-	0.0%	815,700,000.00
0102	Development of the livestock value chain	2,521,925,000.00	4,398,800,000.00	2,949,632,220.75	3,389,632,220.75	77.1%	1,009,167,779.25
0103	Enhancement of food production and productivity	1,886,720,000.00	4,535,067,212.50	2,940,000.00	2,940,000.00	0.1%	4,532,127,212.50
0104	Reduction of post-harvest losses	8,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	650,673,000.00	56,498,000.00	-	-	0.0%	56,498,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	3,086,000,000.00	3,086,000,000.00	-	23,972,500.00	0.8%	3,062,027,500.00
0107	Promotion of enabling environment for increased agricultural development	546,250,000.00	256,500,000.00	-	-	0.0%	256,500,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	163,800,000.00	64,000,000.00	2,000,000.00	2,000,000.00	3.1%	62,000,000.00
02	**Societal Re-orientation**	**16,377,950,000.00**	**19,733,950,000.00**	**1,619,793,208.48**	**6,550,186,580.40**	**33.2%**	**13,183,763,419.60**
0210	Societal Re-orientation - General	16,377,950,000.00	19,733,950,000.00	1,619,793,208.48	6,550,186,580.40	33.2%	13,183,763,419.60
04	**Health**	**31,070,188,988.79**	**33,918,769,324.79**	**9,257,071,614.96**	**9,687,809,501.21**	**28.6%**	**24,230,959,823.58**
0401	Effective governance of the health system	497,727,000.00	537,727,000.00	10,000,000.00	70,500,000.00	13.1%	467,227,000.00
0402	Community engagement and participation in health	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,348,100,000.00	1,348,100,000.00	697,300,000.00	876,218,174.22	65.0%	471,881,825.78
0404	Provision of the right number and right skill mix of competent, motivated, and productive	169,773,000.00	129,773,000.00	-	-	0.0%	129,773,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	17,357,588,988.79	19,996,069,324.79	7,988,962,064.96	8,052,758,890.74	40.3%	11,943,310,434.05
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	549,900,000.00	375,000,000.00	200,268,000.00	200,268,000.00	53.4%	174,732,000.00
0407	Evidence generation and utilisation	156,000,000.00	211,000,000.00	8,829,000.00	8,829,000.00	4.2%	202,171,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness syste	235,000,000.00	235,000,000.00	-	-	0.0%	235,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	972,100,000.00	972,100,000.00	351,175,550.00	378,698,436.25	39.0%	593,401,563.75
0410	Health Sector Expenditures Not Elsewhere Classified	9,774,000,000.00	10,104,000,000.00	537,000.00	100,537,000.00	1.0%	10,003,463,000.00
05	**Education**	**21,171,175,694.16**	**25,270,059,694.16**	**3,462,146,901.68**	**6,001,376,307.21**	**23.7%**	**19,268,683,386.95**
0501	Effective governance of the education system	2,023,560,000.00	2,368,260,000.00	492,594,621.00	492,594,621.00	20.8%	1,875,665,379.00
0502	Increase in access, retention, and completion rate at all levels	510,160,000.00	510,160,000.00	-	-	0.0%	510,160,000.00
0503	Equity and inclusiveness in the provision of educational services	205,000,000.00	181,000,000.00	35,000,000.00	35,000,000.00	19.3%	146,000,000.00
0504	Improved quality of teaching and learning outcomes	1,603,680,000.00	1,933,680,000.00	-	-	0.0%	1,933,680,000.00
0505	Adequate infrastructure at all levels	14,338,707,955.16	19,664,421,955.16	2,934,552,280.68	5,473,781,686.21	27.8%	14,190,640,268.95
0506	Improved education information management system (EIMS)	35,534,000.00	35,534,000.00	-	-	0.0%	35,534,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,454,533,739.00	577,003,739.00	-	-	0.0%	577,003,739.00
06	**Housing and Urban Development**	**17,165,000,000.00**	**24,218,500,000.00**	**1,039,619,397.43**	**5,272,453,529.60**	**21.8%**	**18,946,046,470.40**
0610	Housing and Urban Development - General	17,165,000,000.00	24,218,500,000.00	1,039,619,397.43	5,272,453,529.60	21.8%	18,946,046,470.40
07	**Gender**	**3,000,000.00**	**3,000,000.00**	**-**	**-**	**0.0%**	**3,000,000.00**
0710	Gender - General	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
08	**Youth**	**1,383,000,000.00**	**2,141,000,000.00**	**9,700,000.00**	**9,700,000.00**	**0.5%**	**2,131,300,000.00**
0810	Youth - General	1,383,000,000.00	2,141,000,000.00	9,700,000.00	9,700,000.00	0.5%	2,131,300,000.00
09	**Environmental Improvement**	**7,224,300,000.00**	**14,674,300,000.00**	**45,555,000.00**	**69,109,000.00**	**0.5%**	**14,605,191,000.00**
0910	Environmental Improvement - General	7,224,300,000.00	14,674,300,000.00	45,555,000.00	69,109,000.00	0.5%	14,605,191,000.00
10	**Water Resources and Rural Development**	**46,546,084,134.52**	**97,609,084,134.52**	**11,328,698,452.58**	**36,099,242,412.15**	**37.0%**	**61,509,841,722.37**
1010	Water Resources and Rural Deve - General	46,546,084,134.52	97,609,084,134.52	11,328,698,452.58	36,099,242,412.15	37.0%	61,509,841,722.37
11	**Information Communication and Technology**	**685,000,000.00**	**685,000,000.00**	**184,700,000.00**	**184,700,000.00**	**27.0%**	**500,300,000.00**
1110	Information Communication and Technology - General	685,000,000.00	685,000,000.00	184,700,000.00	184,700,000.00	27.0%	500,300,000.00
12	**Growing the Private Sector**	**5,240,355,955.16**	**5,205,505,955.16**	**297,171,000.00**	**1,154,623,762.98**	**22.2%**	**4,050,882,192.18**
1210	Growing the Private Sector - General	5,240,355,955.16	5,205,505,955.16	297,171,000.00	1,154,623,762.98	22.2%	4,050,882,192.18
13	**Reform of Government and Governance**	**25,787,000,000.00**	**52,968,530,000.00**	**10,481,017,462.41**	**13,463,265,637.41**	**25.4%**	**39,505,264,362.59**
1310	Reform of Government and Governance - General	25,787,000,000.00	52,968,530,000.00	10,481,017,462.41	13,463,265,637.41	25.4%	39,505,264,362.59
14	**Power**	**6,301,366,966.37**	**8,274,366,966.37**	**695,752,549.53**	**1,076,527,039.53**	**13.0%**	**7,197,839,926.84**
1410	Power - General	6,301,366,966.37	8,274,366,966.37	695,752,549.53	1,076,527,039.53	13.0%	7,197,839,926.84
15	**Rail**	**50,000,000.00**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
1510	Rail - General	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
17	**Road**	**94,266,360,000.00**	**180,107,909,506.28**	**9,291,660,746.14**	**53,139,793,125.11**	**29.5%**	**126,968,116,381.17**
1710	Road - General	94,266,360,000.00	180,107,909,506.28	9,291,660,746.14	53,139,793,125.11	29.5%	126,968,116,381.17
18	**Airways**	**345,000,000.00**	**870,000,000.00**	**-**	**-**	**0.0%**	**870,000,000.00**

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
1810	Airways - General	345,000,000.00	870,000,000.00	-	-	0.0%	870,000,000.00
21	**Oil and Gas Infrastructure**	**90,900,000.00**	**90,900,000.00**	**-**	**-**	**0.0%**	**90,900,000.00**
2110	Oil and Gas Infrastructure - General	90,900,000.00	90,900,000.00	-	-	0.0%	90,900,000.00
23	**Social Protection**	**19,761,000,000.00**	**24,721,000,000.00**	**8,305,047,625.06**	**11,585,119,625.06**	**46.9%**	**13,135,880,374.94**
2301	Effective Governance of Social Protection	15,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
2302	Reduce Poverty and Vulnerability	2,673,000,000.00	4,173,000,000.00	3,140,000,000.00	3,223,000,000.00	77.2%	950,000,000.00
2303	Promote gender equity and social justice	5,310,000,000.00	5,310,000,000.00	-	-	0.0%	5,310,000,000.00
2304	Enhancement of Child Rights and Support	416,000,000.00	426,000,000.00	117,759,625.06	117,759,625.06	27.6%	308,240,374.94
2305	Social Pensions and Old Age Support	367,000,000.00	367,000,000.00	195,460,000.00	195,460,000.00	53.3%	171,540,000.00
2306	Disability and Survival Support	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
2307	Promote Emergency and Humanitarian Assistance	3,112,000,000.00	3,539,000,000.00	798,900,000.00	798,900,000.00	22.6%	2,740,100,000.00
2310	Social Protection Not Elsewhere Classified	7,518,000,000.00	10,551,000,000.00	4,052,928,000.00	7,250,000,000.00	68.7%	3,301,000,000.00

Table 19: Other Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	***67,650,511,600.00***	***92,713,206,000.00***	***17,863,056,637.22***	***50,108,716,384.65***	***54.0%***	***42,604,489,615.35***
01	**Agriculture**	**31,000,000.00**	**31,000,000.00**	**-**	**-**	**0.0%**	**31,000,000.00**
0103	Enhancement of food production and productivity	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
02	**Societal Re-orientation**	**3,683,700,000.00**	**3,753,700,000.00**	**137,223,016.00**	**311,829,064.00**	**8.3%**	**3,441,870,936.00**
0210	Societal Re-orientation - General	3,683,700,000.00	3,753,700,000.00	137,223,016.00	311,829,064.00	8.3%	3,441,870,936.00
04	**Health**	**660,000,000.00**	**706,000,000.00**	**38,200,400.00**	**108,000,000.00**	**15.3%**	**598,000,000.00**
0401	Effective governance of the health system	300,000,000.00	120,000,000.00	-	48,000,000.00	40.0%	72,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	360,000,000.00	586,000,000.00	38,200,400.00	60,000,000.00	10.2%	526,000,000.00
05	**Education**	**12,766,100,000.00**	**15,766,100,000.00**	**5,751,632,594.16**	**9,668,999,594.16**	**61.3%**	**6,097,100,405.84**
0501	Effective governance of the education system	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	12,762,100,000.00	15,762,100,000.00	5,751,632,594.16	9,668,999,594.16	61.3%	6,093,100,405.84
08	**Youth**	**1,105,000,000.00**	**1,105,000,000.00**	**267,500,000.00**	**679,000,000.00**	**61.4%**	**426,000,000.00**
0810	Youth - General	1,105,000,000.00	1,105,000,000.00	267,500,000.00	679,000,000.00	61.4%	426,000,000.00
10	**Water Resources and Rural Development**	**14,838,905,600.00**	**31,285,600,000.00**	**2,622,698,505.76**	**12,643,638,196.98**	**40.4%**	**18,641,961,803.02**
1010	Water Resources and Rural Deve - General	14,838,905,600.00	31,285,600,000.00	2,622,698,505.76	12,643,638,196.98	40.4%	18,641,961,803.02
12	**Growing the Private Sector**	**814,500,000.00**	**964,500,000.00**	**49,875,000.00**	**493,625,000.00**	**51.2%**	**470,875,000.00**
1210	Growing the Private Sector - General	814,500,000.00	964,500,000.00	49,875,000.00	493,625,000.00	51.2%	470,875,000.00
13	**Reform of Government and Governance**	**28,655,006,000.00**	**34,005,006,000.00**	**7,937,298,721.64**	**22,841,864,329.87**	**67.2%**	**11,163,141,670.13**
1310	Reform of Government and Governance - General	28,655,006,000.00	34,005,006,000.00	7,937,298,721.64	22,841,864,329.87	67.2%	11,163,141,670.13
17	**Road**	**40,000,000.00**	**40,000,000.00**	**-**	**-**	**0.0%**	**40,000,000.00**
1710	Road - General	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23	**Social Protection**	**5,056,300,000.00**	**5,056,300,000.00**	**1,058,628,399.66**	**3,361,760,199.64**	**66.5%**	**1,694,539,800.36**
2307	Promote Emergency and Humanitarian Assistance	5,056,300,000.00	5,056,300,000.00	1,058,628,399.66	3,361,760,199.64	66.5%	1,694,539,800.36

3 Capital Expenditure Details

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

Table 20: Capital Expenditure by Project

Ondo State Government Budget Performance Report 2026 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		**303,579,649,739.00**	**503,763,940,793.78**	**58,972,506,179.02**	**147,712,451,241.41**	**29.3%**	**356,051,489,552.37**	**PHC**	**BED**
011100100100 - Governor's Office-Government House and	Bulk Purchase of Spare Parts for 3 Nos. Toyota Hilux and Other Specialized Vehicles	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00		
011100100100 - Governor's Office-Government House and	Landscaping of Government House Ground, Alagbaka Akure	5,420,000.00	5,420,000.00	-	-	0.0%	5,420,000.00		
011100100100 - Governor's Office-Government House and	Renovation of Government House, Alagbaka Akure	39,580,000.00	39,580,000.00	-	-	0.0%	39,580,000.00		
011100100200 - Deputy Governor's Office	Procurement of 30 Nos Executive Chairs for Deputy Governor, Political office holders and	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
011100100200 - Deputy Governor's Office	Procurement of 5 Nos. Security Surveillance camera (CCTV)/Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
011100100200 - Deputy Governor's Office	Procurement of Recreational Items (Treadmill) and Gym Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 6 Nos Executive Chairs and 20 Nos of Office Chairs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 7 Nos Desktop Computers and 7 Nos Laptop Computer	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 7 Nos Air Conditioners	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 6 Nos Executive Tables and 20 Nos Office Tables	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
011100100200 - Deputy Governor's Office	Renovation of Deputy Governors Office, Alagbaka Akure	40,000,000.00	40,000,000.00	9,000,000.00	9,000,000.00	22.5%	31,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 5 Nos of DSTV and GOTV Decoders	500,000.00	500,000.00	-	-	0.0%	500,000.00		
011100100200 - Deputy Governor's Office	Purchase of 15 Nos of UPS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 2 Nos of Coloured Printers & 2 Nos of LaserJet Printers	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00		
011100100200 - Deputy Governor's Office	Purchase of 4 Nos of 32" Smart Television and 2 Nos. of 55" Smart Television	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011100100200 - Deputy Governor's Office	Purchase of 3 Nos of Photocopying Machines	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
011100100200 - Deputy Governor's Office	Purchase of 2 Nos of Lawn Mowers (Mower Machines)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011100100200 - Deputy Governor's Office	Purchase of Public Address System and Podium for the Deputy Governor	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
011100100200 - Deputy Governor's Office	Purchase of 3 Nos of Refrigerators	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011100100200 - Deputy Governor's Office	Purchase of 10 Nos of Steel File Cabinets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011100300100 - Ondo State Boundary Commission	Demarcation of Ondo State Boundaries with all Neighbouring States	100,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
011100300100 - Ondo State Boundary Commission	Purchase and Installation of 7KVA Solar Inverter Power	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
011100300100 - Ondo State Boundary Commission	Purchase of 1 Nos. Toyota Hilux Van	85,000,000.00	85,000,000.00	69,162,500.00	69,162,500.00	81.4%	15,837,500.00		
011100300100 - Ondo State Boundary Commission	PURCHASE OF 50 YARDS OF WINDOW BLINDS FOR 10 OFFICES WINDOWS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011100300100 - Ondo State Boundary Commission	PURCHASE Of 4 NOS. OF MINI RECLINE EXECUTIVE CHAIRS; 5 NOS. B22 RECLINE	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011100300100 - Ondo State Boundary Commission	Purchase of 1mm Executive Table; 2 Nos. of Confidential Secretary Tables; 4 Nos of	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011100300100 - Ondo State Boundary Commission	Purchase of 3 Nos Laptop Computers and Accessories	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011100300100 - Ondo State Boundary Commission	REFURBISHMENT OF 2 NOS OF HILUX VEHICLES	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00		
011100300100 - Ondo State Boundary Commission	RENOVATION OF HEAD OFFICE COMPLEX	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00		
011100300100 - Ondo State Boundary Commission	Sinking of 2 Nos Boreholes at Igbolomi, 2 Nos Bore Holes @Imoluwa and Construction of	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
011100300100 - Ondo State Boundary Commission	PROCUREMENT OF FIELD TRACING AND MAPPING EQUIPMENT (DUAL FREQUENCY GPS,	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
011100400100 - Performance and Project Implementation	Establishment of Project Documentation and Sector Performance Management	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
011100400100 - Performance and Project Implementation	Establishment of Integrated Monitoring and Performance Management Infrastructure for	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011100400100 - Performance and Project Implementation	Purchase of 1 Nos of Camera and Accessories	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011100400100 - Performance and Project Implementation	Purchase of 1 No of Photocopiers	750,000.00	750,000.00	-	-	0.0%	750,000.00		
011100400100 - Performance and Project Implementation	Purchase of 2 nos of Projectors	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011100400100 - Performance and Project Implementation	Purchase of 3 nos of Shredding Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011100400100 - Performance and Project Implementation	Purchase of 1 Nos of Direct Imaging Printer	750,000.00	750,000.00	-	-	0.0%	750,000.00		
011100400100 - Performance and Project Implementation	Renovation of Office Building Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011100400100 - Performance and Project Implementation	Purchase of 2 Nos of JAC Hilux vans	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
011100800100 - State Emergency Management Agency	Provision of relief materials such as Roofing Sheets, Roofing Planks, Food and none food	800,000,000.00	1,300,000,000.00	798,900,000.00	798,900,000.00	61.5%	501,100,000.00		
011100800100 - State Emergency Management Agency	Construction of IDP Camps in 3 Senatorial Districts of the State	200,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00		
011100800100 - State Emergency Management Agency	Procurement of 1 No Ambulance for SEMA Operations	100,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00		
011100800100 - State Emergency Management Agency	Renovation of SEMA Warehouse in Akure including Provision of Accommodation for SEMA	150,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00		
011100800100 - State Emergency Management Agency	Purchase of 1 No Toyota Hilux Vehicle	85,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Completion of ODBPP Building Project including Landscaping and perimeter fencing	25,000,000.00	25,000,000.00	23,413,887.41	24,370,637.41	97.5%	629,362.59		
011101000100 - Bureau of Public Procurement (BPP)	Development and Deployment of Electronic SME and Electronic Government	15,000,000.00	15,000,000.00	2,500,000.00	2,500,000.00	16.7%	12,500,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Development of eGP and Assets Management Register Application software and Hosting	35,000,000.00	35,000,000.00	-	7,300,000.00	20.9%	27,700,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Monitoring of MDAs Procurement Activities/Processes in the State	38,000,000.00	38,000,000.00	12,000,000.00	12,000,000.00	31.6%	26,000,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Monitoring of Open Government Partnership (OGP) and New Development Partners	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Overhauling of 5 Nos. of Toyota and Hilux Vehicles	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Procurement of 15 Nos. Laptops with Accessories	10,000,000.00	10,000,000.00	-	4,470,000.00	44.7%	5,530,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Registration and Categorization of Vendors: Development of website and numbers of	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011101000100 - Bureau of Public Procurement (BPP)	Purchase of 1 No Toyota Hilux Vehicle @ 85m and 1 No of Toyata Corolla Car @75m	160,000,000.00	160,000,000.00	-	152,060,000.00	95.0%	7,940,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
011101400100 - Political and Economic Affairs Department	Procurement of 1 No Public Address System	200,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	PROCUREMENT OF 3 NOS OFFICE FAN	300,000.00	300,000.00	-	-	0.0%	300,000.00		
011101400100 - Political and Economic Affairs Department	Procurement of 2 Nos Office Refrigirators	300,000.00	300,000.00	-	-	0.0%	300,000.00		
011101400100 - Political and Economic Affairs Department	PROCUREMENT OF 1 NOS TELEVISION SETS	300,000.00	300,000.00	-	-	0.0%	300,000.00		
011101400100 - Political and Economic Affairs Department	PROCUREMENT OF 2 NOS AIR CONDITIONER SETS 1.5 HORSE POWER	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 5 Nos. of Doors for Offices to replace bad ones	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 2 Nos Office Radio Set	200,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 2 Nos Office Scanner	200,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 1 No Office Cabinet	200,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	PURCHASE OF 1 NOS SHARP PHOTOCOPYING MACHINE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011101400100 - Political and Economic Affairs Department	Purchase of 3 Nos Water Dispenser for Office use	200,000.00	200,000.00	-	-	0.0%	200,000.00		
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS DESKTOP COMPUTERS, CORE I5	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS HP LASERJET PRINTER	600,000.00	600,000.00	-	-	0.0%	600,000.00		
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS HP LAPTOP COMPUTER	900,000.00	900,000.00	-	-	0.0%	900,000.00		
011101400100 - Political and Economic Affairs Department	PURCHASE OF 4 NOS OFFICE CHAIRS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011101400100 - Political and Economic Affairs Department	PURCHASE OF 2 NOS OFFICE TABLES	600,000.00	600,000.00	-	-	0.0%	600,000.00		
011101700100 - Cabinet and Special Services Department	Installation of Window Blinds for Exco Chamber and Other Offices	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 2 Nos of Metal Cabinet Shelves for Registry	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 3 Nos of AR6023N Sharp Photocopier	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 35 Executive Chairs in the EXCO Chamber	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 4 Laptop System RAM 4GB HDD 500GB, Coreb 15" Screen each & Complete	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 4 Nos Air Conditioners	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive office chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011101700100 - Cabinet and Special Services Department	purchase of 4 Nos Executive Office Tables	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011101700100 - Cabinet and Special Services Department	Refurbishment of 5 Nos Official Vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011101700100 - Cabinet and Special Services Department	Renovation of Toilets in the EXCO Chamber and Other Offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
011101700100 - Cabinet and Special Services Department	Upgrade of Conference Lift Computer System in the EXCO Chamber	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
011101700100 - Cabinet and Special Services Department	Purchase of 2 Nos of Toyota Hilux Vehicles	-	150,000,000.00	-	-	0.0%	150,000,000.00		
011103500100 - Ondo State Pensions Transitional	Digitalisation of Pension Transitional Department (Devt & Installation of Software and	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 10 Nos of Office Tables	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 1 No Conference Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Air Conditioners	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 3 nos Photocopiers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 10 Nos Chairs for Conference Room	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 5 nos OX Standing Fans	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 5 Nos Steel Office Cabinet	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011103500100 - Ondo State Pensions Transitional	Renovation of Present Hqtrs Office Complex	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00		
011103500100 - Ondo State Pensions Transitional	Purchase of 10 Nos of Office Chairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011103500200 - State Pension Commission	Procurement of 1 Nos. 2024 KIA Sportage SUV Official Car for the Director General	77,000,000.00	77,000,000.00	64,134,500.00	64,134,500.00	83.3%	12,865,500.00		
011103500200 - State Pension Commission	Purchase of 1 Nos. Projector, 2 Loud Speakers and 3 Microphones	6,455,000.00	6,455,000.00	-	-	0.0%	6,455,000.00		
011103500200 - State Pension Commission	Purchase of 1 Toyota HiAce Bus 2020 @N46.2m and 1 Nos. Hilux Van @ N80m.	133,000,000.00	133,000,000.00	131,325,500.00	131,325,500.00	98.7%	1,674,500.00		
011103500200 - State Pension Commission	Purchase of 4 Nos Office Executive Tables and 1 Nos. of Conference Table	3,545,000.00	3,545,000.00	-	-	0.0%	3,545,000.00		
011103500200 - State Pension Commission	Refurbishment of 3 Nos of Official Toyota Cars	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011103500200 - State Pension Commission	Renovation of office building (Extension of the commission halls, ceiling, door's,	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
011103500200 - State Pension Commission	Replacement of Broken Fence and Painting of the Office	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00		
011103500200 - State Pension Commission	Setting up of Pension Management Information System and Purchase of 10 Nos	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
011103500200 - State Pension Commission	Upgrading of Solar Inverter: Purchase of New Panels and Batteries	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00		
011103700100 - Muslim Welfare Board	Construction of Office complex at Hajj Camp	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011103800100 - Christian Welfare Board	Procurement of 2 Nos. Digital Sunny HDV27 (PAL) Video Camera	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011103800100 - Christian Welfare Board	Renovation of Office Complex: Replacement of Roofing Sheet and asbestos at the	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011103800100 - Christian Welfare Board	Renovation of Office: Repair of garage and interlocking at the Headquarters Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 2 Nos of File Cabinets	300,000.00	300,000.00	-	-	0.0%	300,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 4 Nos of Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 4 nos Bluegate UPS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011105200100 - Department of Public Service Reform and	Purchase of 4 Nos of Modern Window Blinds	700,000.00	700,000.00	-	-	0.0%	700,000.00		
011105200100 - Department of Public Service Reform and	Renovations of Office space rooms and toilet	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011113200100 - Public and Inter-Governmental Relations	Institutional Capacity and Knowledge Building for Social Protection Projects, including	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011113200100 - Public and Inter-Governmental Relations	Construction of 20 Nos. Markets and Provision of Other Infrastructure Across the State	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
011113200100 - Public and Inter-Governmental Relations	Media Equipment: Purshase of 1 no of Public Address System/Publications of	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011113200100 - Public and Inter-Governmental Relations	NUT.1.SBPs.Creation and Upgradation of Monitoring and Support Infrastructure for Social	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
011113200100 - Public and Inter-Governmental Relations	Procurement of Faming Tools for 1000 Nos. of Farmers, Machines, Lock Shops, etc under	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
011113200100 - Public and Inter-Governmental Relations	Procurement of Start-up Equipment such as 50 Nos of Grinding Machines, 50 Nos Sewing	150,000,000.00	150,000,000.00	-	83,000,000.00	55.3%	67,000,000.00		
011113200100 - Public and Inter-Governmental Relations	Renovation of Office for N-Power Activities and others	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011113200100 - Public and Inter-Governmental Relations	State Additional Intervention on UN-Habitat Supported Millenium Village Project (MVP)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011113200100 - Public and Inter-Governmental Relations	Upgrade of Public Infrastructure such as Markets, Parks Hospitals, Schools, Drainage, etc	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	100.0%	-		
011113200100 - Public and Inter-Governmental Relations	Upgrade of Training Facilities across the State for the Vulnerable and Social Support	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
011200300100 - State House of Assembly	Acquisition of 500 Nos of Specialized Books for Legislative Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - State House of Assembly	Automation of Ondo State House of Assembly Library	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
011200300100 - State House of Assembly	Construction of Drivers' Office	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Designing of Website for ODHA, ICT Upgrading of the Hallowed Chamber	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
011200300100 - State House of Assembly	Digitization of House of Assembly Laws	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011200300100 - State House of Assembly	Renovation of Gani-Fawehinmi Freedom Square (Arcade ground), Akure	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - State House of Assembly	Procurement of 52 Nos Executive Tables for Honourables and Clerk, DCHAs and	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Purchase of 1 Nos. of Tacoma Hilux (Pilot and Escort) for Deputy Speaker of 10th	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00		
011200300100 - State House of Assembly	Purchase of 4 Nos Video Camera, Photo Camera and 5 Nos Sony Video Camera and 3	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011200300100 - State House of Assembly	Purchase of 12.5KVA Honda Generator for 10 Departments	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
011200300100 - State House of Assembly	Purchase of 13 Units of Toyota Corolla Cars including Delivery & Registration &	1,040,000,000.00	1,040,000,000.00	-	-	0.0%	1,040,000,000.00		
011200300100 - State House of Assembly	Purchase of 2 nos Mini Book Shelf, 6 Complete Sets of Sasegbon Laws for Legal Drafting	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011200300100 - State House of Assembly	Purchase of 2000 Nos. of Books, Journals, Tools & Equipment for Library Department.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
011200300100 - State House of Assembly	Purchase of 25 Nos MACBOOK APPLE Laptop Computer	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
011200300100 - State House of Assembly	Purchase of 27 Units of Fortuna Jeep for the 26 Honorable Members and Clerk of the	2,160,000,000.00	2,160,000,000.00	-	-	0.0%	2,160,000,000.00		
011200300100 - State House of Assembly	Purchase of 3 Nos. of Vehicles (Jeeps) for Speaker, Deputy Speaker and Majority Leader	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00		
011200300100 - State House of Assembly	Purchase of 5 Nos Hilux as Utility Vans for Ondo State House of Assembly (ODHA)	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00		
011200300100 - State House of Assembly	Purchase of 52 Nos of Office Executive Chairs	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Purchase I No of Toyota Hilux for Finance and Appropriation Committee	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00		
011200300100 - State House of Assembly	Purchase of One (1) Ambulance for Ondo State House Of Assembly (ODHA) Clinic	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00		
011200300100 - State House of Assembly	Renovation and Servicing of Fuel Dump at the Ondo State House of Assembly (ODHA)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
011200300100 - State House of Assembly	Renovation of Official Lodge and Residential Quarters of Honourable Members	280,000,000.00	280,000,000.00	-	-	0.0%	280,000,000.00		
011200300100 - State House of Assembly	Renovation of Ondo State House of Assembly Complex	485,000,000.00	485,000,000.00	-	-	0.0%	485,000,000.00		
011200300100 - State House of Assembly	Renovation of Printing and Publication Building at the Assembly Complex	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011200300100 - State House of Assembly	Upgrade of Assembly's Conference and Recording System	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011200400100 - House of Assembly Commission	Construction of 5 Nos Toilets and Renovation of Exiting 3 Toilet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Construction of Office Complex at Akure	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
011200400100 - House of Assembly Commission	Construction of Parking Lot/Car Park	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Construction of steel cabient/ fireproof cabinet at the open registry	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Procurement of 4 Dubabi Fireproof cabinets and office accessories for the office of the	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011200400100 - House of Assembly Commission	Procurement of 95 units of Window Blinds	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Procurement of Fire-proof steel Cabinets and Office Accessories for the Offices of	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 BAJAJ Motorcycles	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 No Canon Digital Camera	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 NOS 10KVA Perkins generator.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 1 Unit of Toyota Corolla and 1 Unit of Hilux Van	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 Executive Chairs.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 Executive Tables	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 Laptop computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 10 NOS KDK Fans	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 8 Nos wall Split A/C samsung/L.G .	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 2 Cash Safe	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 3 Nos additional HP desktop computer	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
011200400100 - House of Assembly Commission	Purchase of 3 Nos. Desktop Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 4 Nos of Shredding Machines and other Office Accessories for the Office of	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 4 nos Printer	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Purchase of 4 Nos AR-5316E photocopier machine	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
011200400100 - House of Assembly Commission	Purchase of Six (6) units Medium size of (Refrigerator) Thermocool	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Renovation of offices. e.g Painting, Replacememt of doors, TILING etc	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Renovation of the Offices of the Hon. Members, Secretary and Others	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Commission	Replacement of essentials Motor vehicles spare parts e.g Tyres, Absorber, Gear etc	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
011200400100 - House of Assembly Commission	Replacement of SIFMIS Gadgets. e.g. inverter, Batteries, etc and Repairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
011200400100 - House of Assembly Commission	Solar power installation at the House of Assembly Complex	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00		
012300100100 - Ministry of Information and Orientation	Cloud Hosting of Data for the Ministry	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
012300100100 - Ministry of Information and Orientation	Digitalization of Information Archives Materials	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
012300100100 - Ministry of Information and Orientation	Monitoring of Good Nutrition Campaign Programme across the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012300100100 - Ministry of Information and Orientation	Procurement of 1 No of 6.5 KVA Generator	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012300100100 - Ministry of Information and Orientation	Procurement of 1 Nos. of Haulage Vehicle, Accessories [BOSE] for Public Address System	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
012300100100 - Ministry of Information and Orientation	Production of Programmes on Public Service Radio (The Bureaucrat Radio)	500,000.00	500,000.00	-	-	0.0%	500,000.00		
012300100100 - Ministry of Information and Orientation	Provision of Information Tools and Equipment: 2 Nos Speakers, 2 Nos. Digital Cameras,	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
012300100100 - Ministry of Information and Orientation	Purchase of 20 Nos of Executive Office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012300100100 - Ministry of Information and Orientation	Purchase of 30 Nos Office Executive Chairs	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
012300100100 - Ministry of Information and Orientation	Re-Construction of Audio/Video Studio with Acoustic Materials	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00		
012300100100 - Ministry of Information and Orientation	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
012300100100 - Ministry of Information and Orientation	Renovation of Archive Building	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00		
012300100100 - Ministry of Information and Orientation	Renovation of Hqtrs Office Building	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00		
012300100100 - Ministry of Information and Orientation	Renovation of Office building at Hqtrs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Complete Overhauling of 500kva and 350kva Perkins Power Generator at Orita-Obele	25,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement and installation of 1 no of 30KW UHF T V tx Television Transmitter	1,000,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of 500KVA Solar Power	350,000,000.00	100,000,000.00	99,000,000.00	99,000,000.00	99.0%	1,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of CCTV Security Monitoring System and Fire Alarm	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of 3 Nos Professional EFP Video Cameras for DSNG Van complete with	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement of 2Nos GAC and 1no Toyota Prado official SUV vehicles for CEO and other	176,500,000.00	176,500,000.00	-	157,842,500.00	89.4%	18,657,500.00		
012300300100 - Ondo State Radiovision Corporation	Procurement of 5nos Industrial Air Conditioners for studio and transmitter rooms	20,000,000.00	20,000,000.00	-	19,710,012.00	98.6%	289,988.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of 2nos window-Based non-linear Audio Editing Equipment	6,000,000.00	6,000,000.00	-	5,563,125.00	92.7%	436,875.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of professional FM studio equipment for Sunshine FM Alalaye radio.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement of professional Studio Light of different wattages and sizes	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement of TV and Radio Studio Spares Parts	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase and installation of Redundant fixed satellite uplink equipment for content	60,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of 5nos IMAC non-linear video editing equipment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase and installation of 500m Length Fibre-Optic Broadcast Signal Transport System	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of 1No complete Office Tables and chair for CEO and 7nos complete office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of Studio Multimedia Equipment for Online Presence for Alalaye FM	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Completion of Renovation of OSRC Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Construction of Perimeter Fence for Orita - Obele Office Complex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Digitalization and Storage of OSRC Contents	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Procurement and Installation of Uplink and Downlink Equipment for Digital Television	80,000,000.00	80,000,000.00	-	41,525,175.25	51.9%	38,474,824.75		
012300300100 - Ondo State Radiovision Corporation	Procurement of 1 No Leather-Seat Manual Transmission Hilux Van	85,000,000.00	85,000,000.00	-	85,000,000.00	100.0%	-		
012300300100 - Ondo State Radiovision Corporation	Purchase of Broadcast Feeder Line Dehydrator Equipment for OSRC	18,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Purchase of Studio Cameras and other necessary Professional Studio Equipment for	230,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Upgrading of OSRC Television Studios 1 & 3 to Professional Standard	200,000,000.00	200,000,000.00	-	40,000,000.00	20.0%	160,000,000.00		
012300300100 - Ondo State Radiovision Corporation	Installation of Broadcast Compliant Content Distribution and Access System	9,000,000.00	-	-	-		-		
012300400100 - Orange FM	Purchase of studio and Transmitter Spare Parts	14,500,000.00	14,500,000.00	-	-	0.0%	14,500,000.00		
012300400100 - Orange FM	Purchase of studio multimedia equipment for online presence	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012300400100 - Orange FM	Purchase 0f 8 Nos of Office Tables for Director and Officers	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00		
012300400100 - Orange FM	Purchase and Installation of 10KW FM Stereo Transmitter with RDS and Stereo Encoder	110,000,000.00	110,000,000.00	-	109,000,000.00	99.1%	1,000,000.00		
012300400100 - Orange FM	Purchase and Installation of 200kva Online Uninterruptible Power Supply System	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00		
012300400100 - Orange FM	Purchase and Installation of Professional FM Studio Equipment	50,000,000.00	50,000,000.00	47,000,000.00	47,000,000.00	94.0%	3,000,000.00		
012300400100 - Orange FM	Purchase of 2 Nos of Window-Based Non-Linear Audio Editing Equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
012300400100 - Orange FM	Purchase of 8 Nos of Office Chairs for Directors and Officers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012300400100 - Orange FM	Purchase of Broadcast Feeder Line Dehydrator Equipment	18,000,000.00	18,000,000.00	-	15,720,000.00	87.3%	2,280,000.00		
012305500100 - Owena Press	Procurement of 2 Nos Toyota Hilux Vehicles	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
012305500100 - Owena Press	Purchase 1 No Photocopier Machine	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
012305500100 - Owena Press	Purchase and Installation of 1 Nos 500 KVA Transformer	500,000.00	500,000.00	-	-	0.0%	500,000.00		
012305500100 - Owena Press	Purchase of 2 No A3 Hp Scanner	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
012305500100 - Owena Press	Purchase of 1 Nos. of Perking 60/65 KVA Generator	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
012305500100 - Owena Press	Purchase of 9 Nos Desktop Computer	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
012305500100 - Owena Press	Purchase of 20 nos of office tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012305500100 - Owena Press	Purchase of 20 nos office chair	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
012305500100 - Owena Press	Purchase of 2 No HP A3 5100 Printer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
012305500100 - Owena Press	Purchase of 6 nos office cabinet	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
012305500100 - Owena Press	Purchase of 16 Nos Hp Laptop	29,500,000.00	29,500,000.00	-	-	0.0%	29,500,000.00		
012305600100 - Ondo State Signage Agency	Construction and Erection of 50 Nos of Billboards etc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012305600100 - Ondo State Signage Agency	Deployment and Installation of Solar Inverter, Thunder Arrestor and Purchase of 6 nos	73,500,000.00	73,500,000.00	-	-	0.0%	73,500,000.00		
012305600100 - Ondo State Signage Agency	Purchase of Network Devices: Ubiquiti Edge Router, Network Rack, etc	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012305600100 - Ondo State Signage Agency	Refurbishment of 1 nos of Hyab Truck	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
012305600100 - Ondo State Signage Agency	Refurbishment of Inverter System with Backup Solar Installation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
012305600100 - Ondo State Signage Agency	Refurbishment of Motor Vehicles:1 Nos Toyota Corolla, 2 Nos. Hilux	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
012305600100 - Ondo State Signage Agency	Renovation of Area Offices at Ikare & Ondo	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
012305600100 - Ondo State Signage Agency	Renovation of Billboards etc	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00		
012400100100 - Ondo State Security Network Agency	Provision of Security Equipment/Infrastructures: Procurement of 5 Nos Armoured	1,900,000,000.00	1,900,000,000.00	-	-	0.0%	1,900,000,000.00		
012500100100 - Office of the Head of Service	Purchase of 1 No of Photocopy Machine	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
012500100100 - Office of the Head of Service	Purchase of 4 nos HP Laptop Computers @N350,000.00 each and 4 HP Desktop	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
012500100100 - Office of the Head of Service	Purchase of 5 Units of Skyrun Split AC 1.5 HP @N200,000	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00		
012500100100 - Office of the Head of Service	Refurbishment of 3 Nos. Motor Vehicles: Toyota Corolla, Hilux	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
012500600100 - Public Service Training Institute	Capacity Building for Focal Officers and others to be able to meet the Requirements of	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
012500600100 - Public Service Training Institute	Construction of Hostel at Public Service Training Institute Headquarters	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00		
012500600100 - Public Service Training Institute	REPLACEMENT OF 500 NOS LECTURE THEATRE CHAIRS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
012500600100 - Public Service Training Institute	On-going Construction of PSTI Library	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
012500600100 - Public Service Training Institute	Renovation of PSTI Building at the PSTI Complex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
012500600100 - Public Service Training Institute	Capacity Building for Focal Officers and others to be able to meet the Requirements of	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
012500700100 - Office of Establishments	Esatablishment of Central Record Office	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00		
012500700100 - Office of Establishments	Provision of Window Blinds for 30 Nos Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012500700100 - Office of Establishments	Purchase of (2) TVC Motor-Cycles with 11% VAT, Tax & EEF inclusive	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012500700100 - Office of Establishments	Purchase of 2 Nos Samsung Multimedia projector and its accessories	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
012500700100 - Office of Establishments	Purchase of 5 nos Executive Chairs with 12% VAT, Tax & EEF inclusive	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012500700100 - Office of Establishments	Purchase of 10 Nos of Refrigerators	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
012500700100 - Office of Establishments	Purchase of 10 Nos of Standing Fans	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012500700100 - Office of Establishments	Purchase of 3 Nos of Air Conditioners	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
012500800100 - Service Matters Department	Purchase of 10 Nos Executive Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
012500800100 - Service Matters Department	Purchase of 3 unit of split Hisense Air conditioners	1,800,000.00	1,800,000.00	903,000.00	903,000.00	50.2%	897,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
012500800100 - Service Matters Department	Purchase of 8 Nos of Office Executive Chairs for SMD, and 4 Nos. of Executive Chairs for	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00		
012500800100 - Service Matters Department	Renovation of Staff Quarters, Lagbaka, Akure and Allied Matters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
012500800100 - Service Matters Department	Renovation/Partitioning of Office Space to accommodate Office demands	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
014000100100 - Office of the State Auditor General (State)	Renovation and Re-roofing of Office Building at Ondo.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S AREA OFFICE, ALAGBAKA AKURE.	104,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00		
014000100100 - Office of the State Auditor General (State)	RENOVATION OF AUDITOR GENERAL'S OFFICE OKITIPUPA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
014000200100 - Office of Auditor General for Local	Establishment of Local Government Audit ICT Centre	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
014000200100 - Office of Auditor General for Local	PURCHASE 4 NOS HP LAPTOPS COMPUTER FOR BUDGET AND SALARY OFFICE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
014000200100 - Office of Auditor General for Local	Refurbishment of Motor Vehicles: 2 nos. Toyota Corolla, 2 nos Hilux	18,000,000.00	18,000,000.00	4,376,325.00	4,376,325.00	24.3%	13,623,675.00		
014000200100 - Office of Auditor General for Local	Renovation of Local Govt Audit Mgt Committee Conference Room	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
014000200100 - Office of Auditor General for Local	Renovation of Offices including Furnitures and Office Equipment	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00		
014500100100 - Ondo State Public Complaints, Financial	Construction of New Office Complex in Akure	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
014500100100 - Ondo State Public Complaints, Financial	Renovation of Office Building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 1 No of Conference Table	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 10 Nos of Conference Chairs and 1 No. of Executive Chair	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 7 Nos of Laptop Computers and 3 Nos Deck Computer	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 2 Nos of Photocopier	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 7 Nos of Shredding Machines	1,820,000.00	1,820,000.00	-	-	0.0%	1,820,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 4 Nos of LaserJet Printers	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 7 Nos of Scanning Machines	1,515,000.00	1,515,000.00	-	-	0.0%	1,515,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 8 Nos of Split Air Conditioners and 2 Nos. of Standing Air Conditioners	7,525,000.00	7,525,000.00	500,000.00	500,000.00	6.6%	7,025,000.00		
014500100100 - Ondo State Public Complaints, Financial	Purchase of 5 Nos of Digital Monitoring Tools: CCTV Camera and others	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00		
014700100100 - Civil Service Commission	Development of Employment Web Portal	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
014700100100 - Civil Service Commission	Digitalization and Electronic Archiving of Personnel Records	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
014700100100 - Civil Service Commission	Procurment of 2 Nos Refrigerators for Offices @800,000 each	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
014700100100 - Civil Service Commission	Purchase of 10 Nos Executive Chairs@ 150,000 each	3,000,000.00	3,000,000.00	2,365,000.00	2,365,000.00	78.8%	635,000.00		
014700100100 - Civil Service Commission	Purchase of 5 Nos of 18 inches of OX fans for offices @ #100,000 each	1,500,000.00	1,500,000.00	817,000.00	817,000.00	54.5%	683,000.00		
014700100100 - Civil Service Commission	Purchase of 10 numbers of office tables for the commission @150,000 per each and	4,000,000.00	4,000,000.00	3,800,000.00	3,800,000.00	95.0%	200,000.00		
014700100100 - Civil Service Commission	Purchase of 2 Nos Sharp Photocopy Machine @900,000 each	3,000,000.00	3,000,000.00	2,330,000.00	2,330,000.00	77.7%	670,000.00		
014700100100 - Civil Service Commission	Purchase of 3 Nos Laptop System Ram 4GB HDD 5900GB, COREB 15" Screen @ 400,000	3,000,000.00	3,000,000.00	2,050,000.00	2,050,000.00	68.3%	950,000.00		
014700100100 - Civil Service Commission	Purchase of 2 Nos of Desktop computers@ #510,000 each	1,500,000.00	1,500,000.00	1,120,000.00	1,120,000.00	74.7%	380,000.00		
014700100100 - Civil Service Commission	Repaired of Damaged doors at the Commission	700,000.00	700,000.00	-	-	0.0%	700,000.00		
014700100100 - Civil Service Commission	Renovation of Toilet for the Commission	800,000.00	800,000.00	-	-	0.0%	800,000.00		
014800100100 - Ondo State Independent Electoral	Installation of Solar Panel to Generate Electricity for the use of the Office	2,660,000.00	2,660,000.00	-	-	0.0%	2,660,000.00		
014800100100 - Ondo State Independent Electoral	Procurement of 1 Nos 500 KVA Power Generating Set for the Hqtrs and 18 Nos. 3KVA for	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00		
014800100100 - Ondo State Independent Electoral	Procurement of 20 Nos Standard Office Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
014800100100 - Ondo State Independent Electoral	Procurement of 20 Nos Standard Office Table	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
014800100100 - Ondo State Independent Electoral	Procurement of 4 Units of HP Laptop for Salary and Budget and Secretarial @500000	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
014800100100 - Ondo State Independent Electoral	Procurement of Election Equipment and others for the Conduct of Local Government	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
014800100100 - Ondo State Independent Electoral	Refurbishing of 1 no Hilux Vans & Two(2) Toyota corolla Cars, & 1 Peugeot 504 (Engine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
014800100100 - Ondo State Independent Electoral	Renovation of Offices at the Ondo State Independent Electoral Commission	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
014900100100 - Local Government Service Commission	Digatalization of Personnel Records	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
014900100100 - Local Government Service Commission	Landscaping of LGSC office Premises	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
015700100100 - Ministry Of Special Duties	Renovation of Office Complex	-	100,000,000.00	-	-	0.0%	100,000,000.00		
016100100200 - General Administration	Landscaping Works within the Office Premises	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
016100100200 - General Administration	Purchase of 5 Nos Laptop & 5 Nos. of Desktop Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
016100100200 - General Administration	Purchase of 5 Nos Printers for the Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
016100100200 - General Administration	Purchase of 10 Nos office Tables	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
016100100200 - General Administration	Purchase of 15 Nos Office Chairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
016100100200 - General Administration	Purchase of 2 Nos Photocopy Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
016100100200 - General Administration	Purchase of 5 Nos of UPS for Office use	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
016100100200 - General Administration	Purchase of 7 Nos of T. Landcruiser 2.7L for Judges & Com. For Justice. T. Corolla 2023:	2,000,000,000.00	12,500,000,000.00	7,416,342,250.00	9,399,650,875.00	75.2%	3,100,349,125.00		
016100100200 - General Administration	Purchase of One (1) Nos. Armoured Vehicle for Ag. Gov, One (1) Nos. Prado Jeep for	740,000,000.00	990,000,000.00	-	724,207,625.00	73.2%	265,792,375.00		
016100100200 - General Administration	Refurbishment of 10 Nos Motor Vehicles: Toyota Corolla, Hilux	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
016100100200 - General Administration	Renovation of Secretariat Complex Blocks	80,000,000.00	100,000,000.00	-	80,000,000.00	80.0%	20,000,000.00		
016100100200 - General Administration	Renovation of State Secretariat Complex (Block I,II, IV, V) and old BIR building	30,000,000.00	50,000,000.00	-	21,658,000.00	43.3%	28,342,000.00		
016100200100 - Liaison Office, Lagos	Procurement of 2 Nos. of Nexus Gas Cooker, Microwave, Food Processor and other	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
016100200200 - Liaison Office, Abuja	Renovation of Government Building: Office & Lodge including Furnishing	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
016100300100 - Ondo State Nigerian National Volunteer	Establishment of Ondo State Nigerian National Volunteer Service office in Akure	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
021500100100 - Ministry of Agriculture	Renovation of Farm Settlement Officers building, office & Community Hall (Oniseere, Ile	12,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Construction of new vetnary hospital in Akure due to demolition of former complex	100,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of working tools for officers : Rain boots, Rain coats, Cutlasses ,Spraying	2,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Development of agro-processing centers (Pilot phase)	51,620,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of 8 Nos. Air Conditioners for the offices of the Hon, Commissioner, Perm Sec,	6,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Development of website for the activities of Ministry of Agriculture	5,790,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Land Development in clusters across the state (Agricultural Land clearin, Land	500,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Dry Season Farming:Construction of green house for vegetables seedling production,	100,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Capacity Building of Youth of Soiless Agriculture (H ydroponic) @ Awowo, Abeokuta	35,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Establishment of demonstration plots@N250,000/school for 10 Secondary schools	5,000,000.00	-	-	-		-		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
021500100100 - Ministry of Agriculture	Upgrading of Boat building yard at Igbokoda	150,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of Imported padded 10-Seater Conference table for the office of the Hon.	5,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Goat production: Management of Breeder goats and Expected weaners	3,010,000.00	3,010,000.00	-	-	0.0%	3,010,000.00		
021500100100 - Ministry of Agriculture	Implementation Of Black Soldier Fly Larvae (BSFL) Programme For Youths, Women and	10,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Implementation of Livelihood Improvement Family Enterprises Project for the Niger	177,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	NUT.1.Advocacy.Purchase of 5 Nos of Tractors/Bulldozers and other Machineries for the	400,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Integrated Food Security Program: Inputs Support for Rice Production	68,700,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Integrated Sustainable Food Security Programme: Land Preparation & Cultivation of	150,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Management of Liquid Waste at Semi Abattoir, Akure	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
021500100100 - Ministry of Agriculture	Monitoring of Agricultural Sector of the State to Review the existing Agricultural Policy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021500100100 - Ministry of Agriculture	Creation of Monitoring and Evaluation Infrastructure for Nutritional Activities across the	2,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Monitoring of the Cattle Raches, Poultry Pens, Piggeries, etc against Breakout of Animal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021500100100 - Ministry of Agriculture	Piggery: Renovation of pen and management of breeder Pigs/ expected weaners	10,834,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Provision of 2 Hand dug wells with plumbing machine reticulation	3,060,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of Appropriate Fishing Gears/Equipment for 1,000 fishermen in Riverine	200,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of 1 unit of Toyota Hilux for supervision of mechanization State -wide	95,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement and Installation of Irrigation Infrastructure for Year-Round Agricultural	92,850,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of Laboratory furniture & equipment for 18 Vet Offices in the State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021500100100 - Ministry of Agriculture	Procurement of poultry equipment: 10,000 feeders, 10,000 drinkers, and 150 electric	3,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of Veterinary Equipment (Treatment Tables, Furniture, Sterilizers, etc for	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
021500100100 - Ministry of Agriculture	Production of livestocks (broilers off-heat =10,000 , turkeys puolts off-heat = 1000,	100,291,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Establishment and Strengthening of Nursery Infrastructure for Production of 51,500	40,350,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and	1,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and	1,500,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	NUT.1.FNS.Development of Community-Based Nutrition Education Infrastructure and	1,500,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Provision of Livestock Farm Implements comprising 5000 Measuring Scales and 1000	60,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of 2 sets of Office Sofa (3 piece-13-seater; 2 single seater) for the Offices of	3,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of Global positioning system (GPS) 2nos for ease of geo-referencing farmers	1,200,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of 20 Nos Executive & 20 Nos Office Chairs	8,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of 20 Nos Executive & 20 Nos Office Tables	15,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of Desktop computer, UPS and Accessories for Ministry typing pool	12,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Purchase of breeder goats (20 does,2 bucks).	990,000.00	990,000.00	-	-	0.0%	990,000.00		
021500100100 - Ministry of Agriculture	Purchase of 6 parent stock improved pigs (4 glits, 2 boars).	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00		
021500100100 - Ministry of Agriculture	Purchase of 2 Nos. each of Electronic Paper shredder,45 inches T.V.for Offices of the	3,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of Boat Building Tools and Equipment at Igbokoda	178,175,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Procurement of 3 units of Toyota Hilux forthe activities of the Ministry	255,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Installation of CCTV and Monitor with 6 Camera AHD at the Office of the Hon.	400,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Raising of 25 Breeder Rabbits and 200 Expected Weaner Rabbits for Subsequent Sale to	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021500100100 - Ministry of Agriculture	Raising of 7,000 Pigs and 20,000 Poultry Birds, etc under Ondo State Community Action	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	100.0%	-		
021500100100 - Ministry of Agriculture	Re-Delineation of Farm Settlement (Ile oluji and oniseere)	100,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of offices of the Hon. Commissioner , P/S and Directors (Painting, Electrical	10,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of farm buildings for Piggery	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021500100100 - Ministry of Agriculture	Renovation of poultry houses at Ikare, Akure and Owo	10,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Renovation of Veterinary Clinics & Offices (Owo, Oka Akoko, Igbara Oke & Veterinary	25,100,000.00	25,100,000.00	-	-	0.0%	25,100,000.00		
021500100100 - Ministry of Agriculture	Renovation of zonal offices at (Ikare), Owo, Akure, Ondo and (Okitipupa).	10,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Resuscitation of existing Government fish farm at Akure, Ikare and Ondo (Seed Money)	60,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	Upgrading of Demonstration Fish Farm at the Headquarters	6,000,000.00	-	-	-		-		
021500100100 - Ministry of Agriculture	World Bank Supported Project for Livestock Production (10,000 fowls, 2500 Pigs, etc	440,000,000.00	2,540,000,000.00	1,549,632,220.75	1,989,632,220.75	78.3%	550,367,779.25		
021500100100 - Ministry of Agriculture	Procurement of 18 Nos of 75hp New Holland Tractor (2WD) with 4 complementary	-	1,501,267,500.00	-	-	0.0%	1,501,267,500.00		
021500100100 - Ministry of Agriculture	Procurement of 9 Nos of 6 meters by 6 meters, 600 litres of Boom Sprayers with	-	44,820,337.50	-	-	0.0%	44,820,337.50		
021500100100 - Ministry of Agriculture	Procurement of 7 Nos of 4 rows with fertilizer applicator of Mechanical Planters with	-	173,779,375.00	-	-	0.0%	173,779,375.00		
021500100100 - Ministry of Agriculture	Procurement of 3 Nos of CAT D8 Bulldozer with delievery and assembling cost	-	1,877,500,000.00	-	-	0.0%	1,877,500,000.00		
021500100500 - Global Environment Facility (GEF-7)/FAO	Global Environment Fund (GEF7) Project: State Govt Contribution to Improving the	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00		
021510200100 - Agricultural Development Programme	Agricultural Transformation Initiative: Provision of Agricultural Tools and Equipment	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00		
021510200100 - Agricultural Development Programme	Agro-Forestry and Land Management/Horticulture: Seedling production- Production of	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	Capacity Building for Farmers in all components of Agriculture (Existing and New)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Demonstration- Management Training Plot for arabe crop Production at Akure and other	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Demonstration of Broiler and Turkey Production	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	Demonstration of Sustainable fish Farming at Ilaje, etc.	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00		
021510200100 - Agricultural Development Programme	Establishment of 40 Hectares of Cassava Farm through Out-growers Scheme, Akure	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021510200100 - Agricultural Development Programme	Establishment of Agro Service Centre at the ADP Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Establishment of Agroecology and Organic Farming Centres (Demonstration in the 3	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00		
021510200100 - Agricultural Development Programme	Maintenance of Citrus Orchards (1 Location, Akure)	500,000.00	500,000.00	-	-	0.0%	500,000.00		
021510200100 - Agricultural Development Programme	Development of Technology Review and Knowledge Management Infrastructure in	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Monitoring /Surveilance of Farms against Desease and Pests (Ikare Akoko & Owo)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021510200100 - Agricultural Development Programme	Monitoring of current trends in the Agric Sector: Collaborative trials with Technical	800,000.00	800,000.00	-	-	0.0%	800,000.00		
021510200100 - Agricultural Development Programme	Monitoring of Farms against Armyworm infestation (Armyworm Farmers Projects)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Monitoring of Rural Institution Development Programme: (Organization, Registration and	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
021510200100 - Agricultural Development Programme	Monitoring/Surveilance of Farms against Desease and Pests (Ondo & Okitipupa)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021510200100 - Agricultural Development Programme	Planning, Monitoring and Evaluation - Survey and Survey Materials (Agricultural	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Plantain - Suckers Multiplication/Demonstration Plots at Akure and 3 other Locations	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	Processing and Packaging Materials, Completion and Electrification of Seed Cool Room at	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	General Renovation, Rehabilitation and Upgrading of Project Office Building Complex and	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021510200100 - Agricultural Development Programme	Purchase of 1 Nos Laptop Computer and other Research Working Tools	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00		
021510200100 - Agricultural Development Programme	Purchase of 5 Nos of Motorcycle	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
021510200100 - Agricultural Development Programme	Raising of Broilers and Turkeys at Akure for the end of the year festive period	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00		
021510200100 - Agricultural Development Programme	Scaling up of Agro-Processing Facilities in the State through Agro-Women Initiatives	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021510200100 - Agricultural Development Programme	Seed Development/Certification - Maize through Out-growers	500,000.00	500,000.00	-	-	0.0%	500,000.00		
021510200100 - Agricultural Development Programme	Upgrade of Farmers Business School at Owo and others	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021510200100 - Agricultural Development Programme	Women in Agriculture Programme- Sensitization of Women Groups on Modern	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
021511000100 - Agricultural Input and Supply Agency	Construction/Renovation of Farm Service Centres, Warehouse and Headquarter office.	10,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Establishment of Agric Produce Storage Facility in Akure to Store Surplus Agricultural	7,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Establishment of Agro-Chemical Laboratory in collaboration with Research Institute for	2,000,000.00	-	-	-		-		
021511000100 - Agricultural Input and Supply Agency	Creation of Statewide Integrated Pest Management Systems, including Research,	35,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Monitoring of Agro-Inputs Dealers/Companies/Agents and other allied matters	5,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Establishment and Development of Infrastructure and Facilities for the Ondo State Liquid	11,000,000.00	134,000,000.00	-	-	0.0%	134,000,000.00		
021511000100 - Agricultural Input and Supply Agency	Procurement of Agric Inputs: 2, 410 Knapsack Spraying Pumps, 100 Pressure Sprayers	-	345,000,000.00	-	-	0.0%	345,000,000.00		
021511500100 - Agro-Climatological and Ecological Project	Human Capital Development: Capacity Building on Soil and Weather Activities and	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
021511500100 - Agro-Climatological and Ecological Project	Monitoring of Weather Stations across the State (Field Activities)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
021511500100 - Agro-Climatological and Ecological Project	Production and Airing of Weather Guide to Farmers on OSRC	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021511500100 - Agro-Climatological and Ecological Project	Production of 500 each of Weather Diary Booklet and combined Summary Sheets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021511500100 - Agro-Climatological and Ecological Project	Purchase of AAS Plus Hood Plus Compressor & Hollow Cathode Lamp,	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00		
021511500100 - Agro-Climatological and Ecological Project	Purchase of Field Materials (Rain Coats/Boots, etc) for Soil Analysis	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021511500100 - Agro-Climatological and Ecological Project	Replacement of faulty instrument in the 19 stations of the Project	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
021511600100 - Cocoa Revolution and Management	Cocoa Development Initiative: Preparation of Land, Raising of Seedling, etc	1,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
021511600100 - Cocoa Revolution and Management	Raising of 250,000 Hybrid Cocoa Seedlings (Cocoa Trees) at oda cocoa plantation	50,200,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511600100 - Cocoa Revolution and Management	Establishment of Cocoa Council Center at Hqtrs	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
021511600100 - Cocoa Revolution and Management	Fire Tracing of Oda Cocoa Plantation	2,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management	Human Capital Development: Capacity Building (Training of Pruners, Nursery	6,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021511600100 - Cocoa Revolution and Management	Monitoring of Cocoa Planting Projects across the all Plantations in the State,	4,800,000.00	5,000,000.00	2,000,000.00	2,000,000.00	40.0%	3,000,000.00		
021511600100 - Cocoa Revolution and Management	Procurement of 6 Nos Motor-cycles for Pruners	3,000,000.00	-	-	-		-		
021511600100 - Cocoa Revolution and Management	Purchase of 10 Nos. of Cocoa Harvesters, Headpans and other Farming Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511600100 - Cocoa Revolution and Management	Establishment and Strengthening of Cocoa Plantation Production Infrastructure, including	3,000,000.00	3,000,000.00	2,940,000.00	2,940,000.00	98.0%	60,000.00		
021511600100 - Cocoa Revolution and Management	Refurbishment of Farm Equipment and Others: Repairs and Servicing of 5 Tractors	5,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
021511600100 - Cocoa Revolution and Management	Rehabilitation of 75Ha Hybrid Cocoa Seed Gardens at Akure	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
021511600100 - Cocoa Revolution and Management	Rehabilitation of Oda Cocoa Farm	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
021511600100 - Cocoa Revolution and Management	Renovation of Office Complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Acquisation of Strategic Community land under the land bank scheme activities	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Bee Keeping (Apiary) at Ondo Road Agribusiness Empowerment Centre	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Capacity building for 2000 youths and women in Agriculture	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Commercial Agriculture Credit Scheme (CACS) for Agricultural value chain (production,	55,198,000.00	55,198,000.00	-	-	0.0%	55,198,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Cultivation of Smart Demonstration Farms across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Development and deployment of Website for the Agency	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Acquisition of Strategic Community Land for Cluster Farming scheme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Agro-Processing Centres Across the state (Cassava Processing, Aqua	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Establishment of Pilot Ranch at Owo, Livestock Production, Aqua-Culture through	315,000,000.00	315,000,000.00	-	-	0.0%	315,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Human Capital Development: Capacity Building for Focal Staff of Agri-Business	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Installation of Solar Panel to Generate Electricity for the use of the Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Land Praparation & Cultivation of 300 Hectares of Land for Crop Production under	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Monitoring of Agro-businesses and farm settlements	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Procurement of 5 Nos File Cabinets and 5 Nos Safes	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Purchase of Farming Tools, for example: Rake, Hand Gloves, Spraying Pumps, Rain	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Procurement of 3 Hilux Vehicles	255,000,000.00	255,000,000.00	-	-	0.0%	255,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Refurbishment of 3 nos Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Study Tour of Stakeholders in Agriculture Sector	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
021511700100 - Ondo State Agri-Business Empowerment	Training and Empowerment of model 18 farmers across the LGAs of the State	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
022000100100 - Ministry of Finance	Beautification of Ministry environment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022000100100 - Ministry of Finance	Creation of State Investment Portfolio Software and Ministry Website	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022000100100 - Ministry of Finance	Development/Upgrading of e-Expenditure Software for the Ministry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000100100 - Ministry of Finance	Installation of Security Surveilance Gadgets across Major Cities in the State, Hardware,	5,500,000,000.00	8,500,000,000.00	2,302,928,000.00	5,500,000,000.00	64.7%	3,000,000,000.00		
022000100100 - Ministry of Finance	Monitoring of Projects Funded with Financial Reform Funds (SABER, etc)	120,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00		
022000100100 - Ministry of Finance	Monitoring of Projects Funded with State Bond	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000100100 - Ministry of Finance	Procurement and Installation of CCTV Camera	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
022000100100 - Ministry of Finance	Procurement of 1 Nicon Z7II Mirrorless Digital Camera with 24-70mm Lens Godos V1	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00		
022000100100 - Ministry of Finance	Procurement of 1 No of Toyota HiAce Bus and 1 No of Hilux Van	195,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
022000100100 - Ministry of Finance	Procurement of 10 Nos Laptop and 10 Nos Desktops Computer Sets and Tablets for the	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022000100100 - Ministry of Finance	Procurement of 10 Refrigerators for Offices and 10 water dispensers.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022000100100 - Ministry of Finance	Procurement of 3 Sharp Photocopier Machines(AR-6020 Digital multifunction)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022000100100 - Ministry of Finance	Procurement of 5 Shredding Machines	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
022000100100 - Ministry of Finance	Procurement of 2 Units of Toyota Corolla	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00		
022000100100 - Ministry of Finance	Procurent of 2 nos Projector with stand, 1 projector screen and 4 point VGA splitter with	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
022000100100 - Ministry of Finance	Purchase and Installation of 50 Units of Solar for Office premises/Perimeter fence	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
022000100100 - Ministry of Finance	Purchase of 10 units of 1.5 HP Split AC and accessories and Installation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000100100 - Ministry of Finance	Purchase of 20 Nos of Executive and Office Tables	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022000100100 - Ministry of Finance	Purchase of 20 Nos. Executive and Office Chairs	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022000100100 - Ministry of Finance	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00		
022000100100 - Ministry of Finance	Rehabilitation and Reticulation of Ministry's Borehole including Overhead Storage Tank	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022000100100 - Ministry of Finance	Renovation of Conference Hall/Building of the Ministry	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
022000100100 - Ministry of Finance	Acquisition and Development of Special Security Intervention Equipment and	-	18,000,000,000.00	3,000,000,000.00	3,000,000,000.00	16.7%	15,000,000,000.00		
022000200100 - Debt Management Office	Creation/Development of Website to showcase the Agency's Activities and for Report	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
022000200100 - Debt Management Office	Digitilization of Debt Management Office	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022000700100 - Office of the Accountant General	Construction of Treasury Gate and Gate House	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000700100 - Office of the Accountant General	Identification, numbering and tagging of Government Assets across the State and	200,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00		
022000700100 - Office of the Accountant General	Purchase of 4 Nos. Hp LaserJet Pro 404dne/402dne Black and White Printer	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022000700100 - Office of the Accountant General	Procurement of 6 Nos Modern Executive Table with Extension , 20 Nos Modern office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000700100 - Office of the Accountant General	Purchase of 6 Nos. Hp Pavilion 14X360 Intel Core i5, 13th Gen with Accessories & 6 Nos.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
022000700100 - Office of the Accountant General	Purchase of 3 Nos SHARP AR-7024 Digital Multifunctional system Photocopier machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022000700100 - Office of the Accountant General	Purchase of 10 Nos of Gubabi (GB) 106A and 10 Nos of Gubabi G80 Security Safes	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
022000700100 - Office of the Accountant General	Renovation of OAG Primary Data Centre (PDC)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022000700100 - Office of the Accountant General	Renovation of Treasury Cash Offices (TCO) across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000700100 - Office of the Accountant General	Upgrading and Hosting of Website (Off Shelf)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022000700100 - Office of the Accountant General	Upgrading of Developed Financial Management Software	10,000,000.00	10,000,000.00	-	8,287,175.00	82.9%	1,712,825.00		
022000700100 - Office of the Accountant General	Deployment of Oracle Suite Application System - HR, Payroll, Expenditure Control and	6,000,000,000.00	6,000,000,000.00	-	-	0.0%	6,000,000,000.00		
022000700100 - Office of the Accountant General	Purchase of one (1) Toyota Avensis with Accessories for the AG	-	93,000,000.00	-	-	0.0%	93,000,000.00		
022000900100 - Pools Bettings and Lotteries Board	Construction of New Office Garage	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 2 Nos Toyota Corolla Cars and 1 Hilux Vehicle	121,200,000.00	121,200,000.00	-	-	0.0%	121,200,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 3 Nos of Iron Office Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Office/Conference Executive Table	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 4 Nos Dinning Chairs for Conference Room	700,000.00	700,000.00	-	-	0.0%	700,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos OX Fans	600,000.00	600,000.00	-	-	0.0%	600,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of 5 Nos of Plasma Television	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022000900100 - Pools Bettings and Lotteries Board	Purchase of Two (2) Nos of Water Dispensers	500,000.00	500,000.00	-	-	0.0%	500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
022000900100 - Pools Bettings and Lotteries Board	Renovation of Office Complex	500,000.00	500,000.00	-	-	0.0%	500,000.00		
022200100100 - Ministry of Commerce, Industries and	Data Collection for the Registration of Business Premises	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Entrepreneurial Development Program	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Establishment of 4 Nos. New Cottage Industries in the State (Investible)	685,000,000.00	685,000,000.00	-	241,550,362.98	35.3%	443,449,637.02		
022200100100 - Ministry of Commerce, Industries and	Establishment/Construction of Trade Fair Centre at Akure	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Flooring (Cooperative College)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Monitoring and Evaluation on Promotion of Small Scale Industries establishment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Monitoring of Artisans in the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Monitoring of Cooperative Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Monitoring of Crop Export Promotion Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Monitoring of Investment Promotion in the State and Allied Programmes	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Provision of 15 Nos. Table & Painting of Some Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Provision of Water in Cooperative College (Plumbing work, Overhead Tank & Pumping	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Purchase and Installation of Gate, Building of Security Post and Fencing at Cooperative	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Purchase of 6 Nos Skyrun 1.5HP Air Conditioner	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Purchase of Office furniture: 10 Nos Office & 2 Nos Conference Table and % Nos of	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Purchase of 10 Nos Executive Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Purchase of 15 Nos. of Executive Tables for Conference Hall, Comm. & PS Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Refurbishment of Motor Vehicles: 3 Nos. Toyota Corolla, 2 Nos. Hilux Van	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Renovation of 25 Nos. Markets across the State and construction of markets at Ifira	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Renovation of Oba Afunbiowo's Market, Akure	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Renovation of the Ministry's Conference Hall	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Re-roofing of Cooperative College Building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Upgrading of Raw Materials Display Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Capacity Building for Artisans on Automobile Repairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Establishment of Warehouse in Akure for Produce and Products	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
022200100100 - Ministry of Commerce, Industries and	Renovation and Upgrading of Industrial Park at Onyearugbulem, Akure	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
022200900100 - Competition and Consumer Protection	Establishment of Laboratory for Testing	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
022200900100 - Competition and Consumer Protection	Overhauling of Motor Vehicles: Toyota Corolla and Hilux	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
022200900100 - Competition and Consumer Protection	Purchase of 10 Nos. Testing Equipment: PH Meter, Turbidity Meter, Incubator, etc	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
022200900100 - Competition and Consumer Protection	Purchase of Mobile Analytical Kits and Testing Elements	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00		
022200900100 - Competition and Consumer Protection	Renovation of Office Building	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
022205100100 - Micro Credit Agency	Development of Website and Automation of the Agency's Processes & Operations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022205100100 - Micro Credit Agency	Procurement & Distribution of Durable Productive Equipment (1000 Equipment of	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
022205100100 - Micro Credit Agency	Purchase of 1 No Hilux for Recovering, Credit Management and Monitoring	85,000,000.00	85,000,000.00	82,125,000.00	82,125,000.00	96.6%	2,875,000.00		
022205100100 - Micro Credit Agency	Purchase of Solar Power for the Main Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022205100100 - Micro Credit Agency	Renovation of Ondo State Micro Credit Agency (OSMA) main Office Building	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00		
022205600100 - Ondo State Entrepreneurship Agency	Capacity Building and ICT compliance Development for Focal Officer on Enterpreneurship	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Entrepreneurs Master Class:Capacity building for Entrepreneurs	56,300,000.00	56,300,000.00	25,600,000.00	25,600,000.00	45.5%	30,700,000.00		
022205600100 - Ondo State Entrepreneurship Agency	Entrepreneurship Development Programmes: (Street to Skill, Cyber money Teenage	100,000,000.00	98,750,000.00	-	98,750,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Equipment assistance to Entrepreneurs: Startups, empowerment and Scaling up	100,000,000.00	66,400,000.00	-	66,400,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 37 Nos Office Chairs for Offices and 1 Nos. Executive Chair for the CEO/	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 15 Nos. Air Conditioners	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 25 Nos Office Tables for Offices and 1 Nos. Executive Table for the CEO/	8,700,000.00	8,700,000.00	8,700,000.00	8,700,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 3 Nos of Television Sets and Decoders	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Purchase of 3 Nos. Refrigerators	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	100.0%	-		
022205600100 - Ondo State Entrepreneurship Agency	Renovation of Office: Re-Setting up of 50 Seater Co-Working Space, 50 Laptops, 4TV	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-		
022205700100 - Ondo State Investment Promotion Agency	Development and Management of Ondo State Free Trade Zone	300,000,000.00	700,000,000.00	115,946,000.00	137,110,900.00	19.6%	562,889,100.00		
022205700100 - Ondo State Investment Promotion Agency	Ease of Doing Business/ONDIPA NIPC Certification	27,000,000.00	27,000,000.00	9,800,000.00	16,800,000.00	62.2%	10,200,000.00		
022205700100 - Ondo State Investment Promotion Agency	Engineering Design Consultant (N15m) and Legal Consultant @50%	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Enumerator of Economic Crops and Assets @N20m per Senatorial District	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Establishment/Management of Deep Sea Port at Ilaje LGA	500,000,000.00	1,100,000,000.00	-	387,587,500.00	35.2%	712,412,500.00		
022205700100 - Ondo State Investment Promotion Agency	Human Capital Development: Capacity Building/Workshops for Officers on Estate	50,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Industrial Park Topographical Survey at Ondo North & Ondo Central	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Installation of 10KVA Hybrid Solar Inverter System	2,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Monitoring and Supervision of Public Private Partnership (PPP) Projects on Estate Devt	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Monitoring of Community Related Projects: Community Relations (3 Senatorial Districts):	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Ondo South Industrial Park Annex Topographical Survey @20m	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Development of Beach Resort Centre at Araromi Seaside	1,500,000,000.00	-	-	-		-		
022205700100 - Ondo State Investment Promotion Agency	Provision of 2 Nos Public Address System, Equipment for Publicity/Publications of	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
022205700100 - Ondo State Investment Promotion Agency	Renovation and Partitioning of New Office Complex	70,000,000.00	70,000,000.00	-	35,000,000.00	50.0%	35,000,000.00		
022800100100 - State Information Technology Agency	Capacity Building for Software developers and Hardware experts	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
022800100100 - State Information Technology Agency	Capacity Building for State's ICT TWG/ Meetings/Research and Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022800100100 - State Information Technology Agency	Capacity Building for Students and Unemployed Youth on ICT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
022800100100 - State Information Technology Agency	Capacity Building on Service Delivery for Officers on Kaadi Igbe - Ayo Programme	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022800100100 - State Information Technology Agency	Configuration and creating of cloud storage	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency	Development of Software/Application package (other software e.g eHealth, eJudiciary,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022800100100 - State Information Technology Agency	Establishment of Digital Village Project (DVP) Centres across the State	37,500,000.00	37,500,000.00	-	-	0.0%	37,500,000.00		
022800100100 - State Information Technology Agency	Establishment of TechHub at Akungba Akoko	150,000,000.00	150,000,000.00	8,300,000.00	8,300,000.00	5.5%	141,700,000.00		
022800100100 - State Information Technology Agency	Establishment of TechHub at Okitipupa	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
022800100100 - State Information Technology Agency	Development, Upgrade and Strengthening of State I.T Infrastructure and Digital	118,000,000.00	118,000,000.00	36,900,000.00	36,900,000.00	31.3%	81,100,000.00		
022800100100 - State Information Technology Agency	Procurement of 1 Nos. Hilux Vehicles	85,000,000.00	85,000,000.00	81,500,000.00	81,500,000.00	95.9%	3,500,000.00		
022800100100 - State Information Technology Agency	Procurement of 20 Nos. of HP/DELL Laptop Computers	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-		
022800100100 - State Information Technology Agency	Procurement of 30 Nos. Photocopiers for other MEDAs	40,000,000.00	40,000,000.00	6,500,000.00	6,500,000.00	16.3%	33,500,000.00		
022800100100 - State Information Technology Agency	Procurement of 200 Nos. Desktop Computers and Accessories for other MEDAs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
022800100100 - State Information Technology Agency	Procurement of 50 Nos. Laptops Computers and Accessories for other MEDAs	50,000,000.00	50,000,000.00	29,800,000.00	29,800,000.00	59.6%	20,200,000.00		
022800100100 - State Information Technology Agency	Procurement of 60 Nos. Scanners for other MEDAs	5,000,000.00	5,000,000.00	1,900,000.00	1,900,000.00	38.0%	3,100,000.00		
022800100100 - State Information Technology Agency	Procurement of 45 Nos. LaserJet Printer for other MEDAs	20,000,000.00	20,000,000.00	4,800,000.00	4,800,000.00	24.0%	15,200,000.00		
022800100100 - State Information Technology Agency	Procurement of ICT Equipment, (50 Nos Power Surge, 50 Nos UPS, Mouse, 20 Nos	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022800100100 - State Information Technology Agency	Purchase of 10 Nos. of Office chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022800100100 - State Information Technology Agency	Purchase of 10 Nos. of office Table	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
022800100100 - State Information Technology Agency	Purchase of 2,000 Nisca YMCFK UV Ribbon for PR 5350 @ rate of 23,400 and 500 Nisca	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022800100100 - State Information Technology Agency	Renovation of State Information Technology Agency (Old) Building Complex	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
022800100100 - State Information Technology Agency	Upgrade of Agency Computer Room to CBT Center through Procurement of some	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022900100100 - Office of Transport	Completion of On-Going Office Complex/Construction of Toilets for enhanced service	60,000,000.00	60,000,000.00	-	30,000,000.00	50.0%	30,000,000.00		
022900100100 - Office of Transport	Construction of a Mini Office Complex in Akure for Vehicle Inspection Officers	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
022900100100 - Office of Transport	Construction of Road Furniture and Road/Waterways Maintenance	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
022900100100 - Office of Transport	Creation of Database for Road Transport Workers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022900100100 - Office of Transport	Establishment of Auto Mechanic Institute for the development of automobile technicians	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022900100100 - Office of Transport	Procurement of 50 nos. Body Worn Cameras and Accessories for Vehicle Inspection	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022900100100 - Office of Transport	Establishment of Ore Transport Hub and Irele VIO's Office to enhance activities of the	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
022900100100 - Office of Transport	Facilitation of Alape Port/Igodan-Lisa Aerodrome	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022900100100 - Office of Transport	Fencing/Renovation of Vehicle Inspection Office (VIO's) Offices	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
022900100100 - Office of Transport	Installation and Maintenance of Traffic Lights along Major Roads	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00		
022900100100 - Office of Transport	Monitoring of State's Waterways including Clearing of Water Hycinth/Weeds along State	150,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
022900100100 - Office of Transport	Preliminary Works on Rail Development and Ancillary activities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
022900100100 - Office of Transport	Procurement And Installation Of Alternative Power Source at Office of Transport's	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
022900100100 - Office of Transport	Procurement of 2 nos. 25-Ton Tow Truck for Use at Ore Transport Hub	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
022900100100 - Office of Transport	Procurement of 2 nos. 200HP Speed Boat for monitoring activities on State Waterways	25,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
022900100100 - Office of Transport	Procurement of 2nos. 5-Ton Tow Trucks at N100m	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
022900100100 - Office of Transport	Procurement of 2 nos. Executive Ultra Fast Speed Boats and Installation of Floating	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
022900100100 - Office of Transport	Procurement of 2 nos. Power Bikes for enhanced Vehicle Inspection Services/Operations	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
022900100100 - Office of Transport	Procurement of 1 nos. Toyota Hilux Vehicles for enhanced service delivery	85,000,000.00	85,000,000.00	-	81,762,500.00	96.2%	3,237,500.00		
022900100100 - Office of Transport	Procurement of 2 nos. Transport Boats for Shuttle Boat Programme and Purchase of	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00		
022900100100 - Office of Transport	Procurement of new Shuttle Buses (Tata @155.25m or Innoson @N257.40 each, VAT,	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
022900100100 - Office of Transport	Provision of Uniform (Chinos material) and Accessories (Lanyard, crest, shoes, etc) to	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
022900100100 - Office of Transport	Purchase of 10 nos. Executive Office Tables	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00		
022900100100 - Office of Transport	Purchase of 10 nos. of Executive Office Chairs	1,850,000.00	1,850,000.00	-	-	0.0%	1,850,000.00		
022900100100 - Office of Transport	Purchase of 10 Nos. of Split Air Conditioner	1,860,000.00	1,860,000.00	-	-	0.0%	1,860,000.00		
022900100100 - Office of Transport	Purchase of 12 Nos. of Laptops (Dell Latitude 3350 Corei3, 8GB RAM, Windows 11,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022900100100 - Office of Transport	Purchase of 5 No. of Desktop Computers (HP Pro 3400 Micro Tower Business PC,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022900100100 - Office of Transport	Purchase of Office Equipment: 10 Nos. of Photocopying Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
022900100100 - Office of Transport	Purchase of 5 Nos. Printer (HP LaserJet Pro Monochrome with 16MB Memory and USB2.0	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022900100100 - Office of Transport	Purchase of 8 Nos. Electric Fans (Rechargeable 18 inches Lithium-Ion battery and dual	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
022900100100 - Office of Transport	Purchase of Office Window Blinds and Accessories for 6 Offices	450,000.00	450,000.00	-	-	0.0%	450,000.00		
022900100100 - Office of Transport	Reconfiguration and Repairs of Towing Trucks (Repair of 1 nos. 25-Tons Tow Truck)	10,000,000.00	10,000,000.00	-	2,954,700.00	29.5%	7,045,300.00		
022900100100 - Office of Transport	Rehabilitation/Renovation of Bus Stops across the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
022900100100 - Office of Transport	Renovation of Government-owned Car Parks in Akure metropolis	50,000,000.00	50,000,000.00	-	15,055,000.00	30.1%	34,945,000.00		
022900100100 - Office of Transport	Repair/Refurbishment of Skimming Boat and Super Chopper machine used in clearing of	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
022900100100 - Office of Transport	Complete Refurblibshment and Repairs/Overhauling of 81 Nos of School Shuttle Buses	250,000,000.00	250,000,000.00	-	201,057,295.00	80.4%	48,942,705.00		
022900100100 - Office of Transport	Construction of Ultra - Modern Park/Terminal at Ore	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Creation of Robust Database Solution for E-Registration, Payment and Monitoring	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Development of Energy and other Power Infrastructure (Develop Ondo Project)	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Mineral Display Centre/Research Laboratory at Akure	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Establishment of Safty and Standard Office/Directorate at Akure	10,000,000.00	10,000,000.00	325,000.00	325,000.00	3.3%	9,675,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Geochemical analysis of Bitumen sample and sample pilot reseach utilization state pot-	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Acquisition and Deployment of a Geo-Hazard Monitoring and Mapping System	500,000.00	500,000.00	-	-	0.0%	500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Geo-Science Data Gathering (Aeromagnetic data, Mineral Maps, Mineral Index Map etc)	1,150,000.00	1,150,000.00	-	-	0.0%	1,150,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Provision Internet/Networking Equipment: 4 nos of Routers, 5 nos Wifi/Mifi	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Installation of Renewable Energy in Ministries, Institutions and Agencies	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Monitoring of and Details Survey of the Coastland of the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Monitoring of Petroleum Industrial Acts (PIA) Implementation in the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Needs Accessment for both conventional and reneable energy access to the three	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Prchase of 25 Nos Executive Chairs for Office Spaces	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Preminary Works on Minerals Investigation/Exploration	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Provision of home flex and industrial gas lickage detector	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 25 Nos Executive Office Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 1 No. of Toyota Hilux	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of 4Nos. Thermocool Refrigerators (Medium)	500,000.00	500,000.00	-	-	0.0%	500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Purchase of Inverter Air Conditioner LG 1HP (10)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Procurement of specialised 3 Nos of Geological, energy, and field operation tools and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Reclamation of degraded Mines Sites	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Renovation of Office Space	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Research and Development of Renewable Energy	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Updating of Petroleum/gas for Ondo State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100100100 - Ministry of Energy and Mineral Resources	Implementation of Owena Dam Small Hydro Power (SHP) Project	-	723,000,000.00	-	-	0.0%	723,000,000.00		
023100100200 - Ondo State National Gas Expansion office	Procurement of four Executive Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100100200 - Ondo State National Gas Expansion office	Procurements of 4 Office Chairs and Visitors Chairs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100100200 - Ondo State National Gas Expansion office	Vehicular Gas Conversion: Equipment and Conversion of 500 Vehicles	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
023100100200 - Ondo State National Gas Expansion office	Purchase of 7 Nos of HP Laptop Computers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
023100300100 - Ondo State Electricity Board	Bulk Purchase of 30 Nos. of Distribution Transformer and Substation Accessories	250,000,000.00	500,000,000.00	-	214,892,500.00	43.0%	285,107,500.00		
023100300100 - Ondo State Electricity Board	Website Design and Hosting	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100300100 - Ondo State Electricity Board	Electrification Projects and Strengthening of the Existing Network, including Extension of	1,000,000,000.00	1,750,000,000.00	444,447,549.53	610,329,539.53	34.9%	1,139,670,460.47		
023100300100 - Ondo State Electricity Board	Purchase of 20 Nos. Electrical Testing and Measuring Equipment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
023100300100 - Ondo State Electricity Board	Renovation of Head Office Complex	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
023100300100 - Ondo State Electricity Board	Rural Electrification Projects across the State	200,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Digitalization of Electricity Regulatory Bureau Office, Akure	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of 2 Nos of Steel Shelve for Registry and Metal cabinet for the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of 5 Nos. of Chairs for 4 Directors and CIA.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of 5 Nos. of Executive Table for 4 Directors and CIA.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Procurement of Energy Audit Equipment (100 Energy Loggers, Application Software	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Purchase and Installation of 2 Nos. of Air Conditioner.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Purchase of High and low Voltage Testing Equipments	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Refurbishment of Vehicles: 1 Nos Toyota Hilux Vans	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
023100400100 - Ondo State Electricity Regulatory Bureau	Renovation of Office Complex Ikare Area Offices	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Automated Decision Support and Performance Monitoring System	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Development of Agricultural Electrification Infrastructure and Renewable Energy Systems	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Facilitation of Off-Grid Electrification in collaboration with Rural Electrification Agency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Installation of Solar CCTV Surveillance Monitoring System In Akure Metropolis	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	IPP Commercially Viable Community Identification and Facilitation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Light Up of Rural Communities (Provision of Rural Electricity): Installation of Solar Street	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Monitoring of Needs Assessment on Public Utilities	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of 50KVA Mini-Grid in 2 Communities Per Senatorial District across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Office for Renewable Energy Desk Officers	2,000,000.00	2,000,000.00	980,000.00	980,000.00	49.0%	1,020,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Renewable Energy for Public Buildings (Health Sectors: 20 Health Facilities,	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Public Education on renewable Energy Production and Consumption	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Purchase of Projects Vehicles: 2 Nos. Hilux Vehicles	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Purchase of Solar Lamps Spare Parts for Improvement and Overhauling of Solar Street	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Renovation of OPU Conference Hall	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Solar Home Systems Initiatives in Collaboration with FGN	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision and Equipping of Cluster Off-Take Units under the Rural Electrification Agency	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Development and Installation of Mini-Grid Power Systems (4 Nos. of Mini-Grids) to	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural Comm.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to e-H.E.A.R.T in Igbede Ipe Basic Health Center in Okua	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	350,000,000.00	350,000,000.00	250,000,000.00	250,000,000.00	71.4%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to e-H.E.A.R.T. Project in Obe-Nla Basic Health Centre, Oke	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Website Development and Hosting	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Provision of Solar Mini-Grid to Energize Healthcare, Education, Agriculture, Rural	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023100500100 - Ondo State Rural Electrification Agency	Rural Electrification of Bamikemo & Owode-Usama Towns in Ile-Oluji/Oke-Igbo LGA	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00		
023300100100 - Office of Forestry Resources	Boundary Cleaning and Demarcation across the State Forest Reserves	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023300100100 - Office of Forestry Resources	Casting of 50 Nos Hammers for the Ministry and sawmills activities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023300100100 - Office of Forestry Resources	Completion of Control Posts at Usual, Ibuji, Okeigbo and Ifon	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023300100100 - Office of Forestry Resources	Computerization of major activities of the Ministry and Project Management	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023300100100 - Office of Forestry Resources	Construction of Control Posts at Ofosu, Lipanu, Iju, Akunnu, Ijagba & Laje	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023300100100 - Office of Forestry Resources	Cultivation of 20 Hectres of Indigenous Seedlings across the state	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023300100100 - Office of Forestry Resources	Establishment of Website for Ministry of Natural Resources	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023300100100 - Office of Forestry Resources	Installation of Anti-smuggling device/Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023300100100 - Office of Forestry Resources	Ministry of Natural Resources Home Grown Development Plan	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023300100100 - Office of Forestry Resources	Monitoring and Study of Forest Conservation	500,000.00	500,000.00	-	-	0.0%	500,000.00		
023300100100 - Office of Forestry Resources	Monitoring of Existing 100,000 Hectares of Tick & Gmelina, Mahogany Plantations across	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
023300100100 - Office of Forestry Resources	Monitoring of Grading of Produce and Sensitization of Stakeholders on Grading	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023300100100 - Office of Forestry Resources	Phase-1 Infrastructural Development of Ose River Park	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023300100100 - Office of Forestry Resources	Procurement of Grading Tools: 10 Aqua Boy at N800,000 each 25 Closing Pliers at	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023300100100 - Office of Forestry Resources	Production of 2000 Specialized Documents for Produce and Allied Activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023300100100 - Office of Forestry Resources	NUT.1.EE. Provision of Food and Nutrition facilities at Hqtrs Based on ODSG Nutrition	500,000.00	500,000.00	-	-	0.0%	500,000.00		
023300100100 - Office of Forestry Resources	Purchase of 10 Nos Executive Office Tables for the Ministry's Headquarters, Zonal and	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023300100100 - Office of Forestry Resources	Purchase of 3 million Cocoa Seal at N9.00k each	24,000,000.00	24,000,000.00	-	23,972,500.00	99.9%	27,500.00		
023300100100 - Office of Forestry Resources	Purchase of 5 Nos Boxer Motorcycles for the Ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023300100100 - Office of Forestry Resources	Quality Control at Warehouses and Processing Factories	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023300100100 - Office of Forestry Resources	Refurbishment of 4 Toyota Hilux Vans 1Toyota Corolla Car	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
023300100100 - Office of Forestry Resources	Regenation of 10,000 Ha degraded portion of forest reserves	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00		
023300100100 - Office of Forestry Resources	Rehabilitation of Produce Training School and Laboratory, Ondo	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
023300100100 - Office of Forestry Resources	Renovation/Fencing of Owo Training School	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023300100100 - Office of Forestry Resources	Resuscitation of Moribund Atijere Control Post	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023300100100 - Office of Forestry Resources	Ronavation of Produce Zonal and Area Office across the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023300100100 - Office of Forestry Resources	Purchase of 5 Toyota Hilux Vehicles	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00		
023300300100 - Ondo State UN-REDD+ Project	Tree Planting Project: State Govt contribution Reducing Emissions from Deforestation	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	3,000,000,000.00	3,500,000,000.00	-	2,014,137,013.33	57.5%	1,485,862,986.67		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	1,500,000,000.00	1,500,000,000.00	-	660,940,459.05	44.1%	839,059,540.95		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	1,000,000,000.00	1,000,000,000.00	782,184,171.00	782,184,171.00	78.2%	217,815,829.00		
023400100100 - Ministry of Works and Infrastructure	Allocation to the Direct Labour Engineering Unit(DILEU)Ministry of Works for patching of	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Capacity Building for Engineers, Accountant etc on Road Construction Works (Major Road	12,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Clearing of Road Verges and Bushes along about 200 Highways, Clearing/Desiltation to	110,000,000.00	201,000,000.00	-	-	0.0%	201,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Completion & Renovation/Maintenance of Engineering Building at the Headquarter	10,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Completion of Laboratory Building at Hqtrs	16,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Connection of Street Light to Dedicated Line (Arakale, Ondo-Road, Oba-ile)	10,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 7Km Akure-Imafon Road including Rehabilitation of Danjuma - Oke Aro	4,500,000,000.00	10,500,000,000.00	-	4,497,483,261.13	42.8%	6,002,516,738.87		
023400100100 - Ministry of Works and Infrastructure	Reconstruction 5 Km Of Omotosho - Igbotako To Iju Odo Road	2,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction Of 5km Dual Carriage Way From Ugbeyin Junction -Okitipupa Market -	4,000,000,000.00	5,000,000,000.00	-	-	0.0%	5,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction Of 15 km Dual Carriage Way From College Road - Okoga Juction - Irewole	4,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 10 km Iboropa-Ikaram Road	1,000,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 10.025 km Arigidi Akoko - Ogbagi Akoko Road, Ondo State.	500,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 12.204 km Idasen Community Roads, Emure Community Roads and	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 10 Box Culverts in Rural Areas and concrete channelization for control of	2,000,000,000.00	2,000,000,000.00	-	1,161,047,948.30	58.1%	838,952,051.70		
023400100100 - Ministry of Works and Infrastructure	Construction of 10 km Bolorunduro to Kolawole Road in Ondo East local Government	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 15 km Ita Luowo Road in Ondo East Local Government	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 2 KM Oke-Opa / Mosafunwonto Street, Barracks GRA Ondo West	800,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction Of 27.9 Km Road From Ode Ajagba: (A) East West To Akotogbo (14.51	1,500,000,000.00	2,500,000,000.00	-	1,499,949,261.94	60.0%	1,000,050,738.06		
023400100100 - Ministry of Works and Infrastructure	Construction of 3km Road at God's Own Land Axis Internal Road, Oba-Ile, Akure	550,000,000.00	1,600,000,000.00	-	-	0.0%	1,600,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 3.0 x 3.0 m Twin Box Culvert with 300 m Reinforced Concrete Open	4,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 3.8 km Royal view Estate - NTA Road, Ejioba, Oba-Ile, Akure	500,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 4.75 km selected roads in Igbobini and Agadagba, Ese-Odo LGA, Ondo	250,000,000.00	50,000.00	-	-	0.0%	50,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 48km Ondo Bye-Pass, Laje-Lagos Express Way	900,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 6.1 km selected roads in Igoba, Igele, Ifesowapo, Ajipowo axis in Akure	800,000,000.00	1,200,000,000.00	-	797,834,756.34	66.5%	402,165,243.66		
023400100100 - Ministry of Works and Infrastructure	Construction of a Flyover and Junction Improvement at Onyeagbulem - Shagari/Irese	3,000,000,000.00	3,350,000,000.00	-	1,849,236,567.67	55.2%	1,500,763,432.33		
023400100100 - Ministry of Works and Infrastructure	Construction of Bolorunduro to Fagbo Road (8.05 KM)	80,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Dual Carriage way from Oba Adesida (A Division) - Oba Osupa (Hospital	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Irele township Roads (15.4 km)	300,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 7 Km Dual Carriage Way From Akungba - Ikare, Ondo State	4,000,000,000.00	4,000,000,000.00	3,999,920,661.82	3,999,920,661.82	100.0%	79,338.18		
023400100100 - Ministry of Works and Infrastructure	Construction Of Dual Carriage Way From Arakale - Km 10 Idanre Road, Ondo State	4,000,000,000.00	12,000,000,000.00	-	3,999,954,748.38	33.3%	8,000,045,251.62		
023400100100 - Ministry of Works and Infrastructure	Construction of Owena to Ago-Eleshi (5Km)	100,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	CONSTRUCTION OF 7KM OKEIRUN/ SURULERE AKOKO AND OGBAGI AKOKO ROAD.	200,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	CONSTRUCTION OF 5KM IRUN AND ESE AKOKO ROAD	150,000,000.00	500,000.00	-	-	0.0%	500,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
023400100100 - Ministry of Works and Infrastructure	CONSTRUCTION OF 15KM AFO - IDOANI ROAD	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Twin Box Culvert & 150 m Channel at Iregun, Owo	5,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Oke Odu - Ijare road with spur to Ipinsha, Ikota aye and selected	500,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehab. of Olu Aiyewumi road network in Alagbaka GRA extension	1,000,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 1km of Asoloeso Street, Ondo West Local Govt	800,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation of 3km of selected road in Lotogbe Community of Ondo West	800,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement Durable/Specialised Fire Fighting Equipment (e.g. 7 Nos Breathing	16,000,000.00	16,000,000.00	874,000.00	10,874,000.00	68.0%	5,126,000.00		
023400100100 - Ministry of Works and Infrastructure	Digging of 10 Nos. Borehole with Sanction Erection in Fire Stations in Area Offices	100,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Dualisation of Shoprite - Oda Town (7.8km) Road	1,500,000,000.00	1,500,000,000.00	-	1,499,944,597.35	100.0%	55,402.65		
023400100100 - Ministry of Works and Infrastructure	Installation of Solar Street Light in the 18 LGA Headquarters @N277.8M each	6,000,000,000.00	6,000,000,000.00	-	3,469,629,117.80	57.8%	2,530,370,882.20		
023400100100 - Ministry of Works and Infrastructure	Light-up Public Health Facilities across the State (State Hospitals)	1,000,000,000.00	999,500,000.00	-	-	0.0%	999,500,000.00		
023400100100 - Ministry of Works and Infrastructure	Monitoring of all Capital projects being handled by the Ministry	4,000,000.00	4,000,000.00	-	3,000,000.00	75.0%	1,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Monitoring of BEDC Energy Consumption for Ministry of Works HQ, Zonal Offices & Fire	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Networking of CAD room in Planning Department	40,000,000.00	50,000.00	-	-	0.0%	50,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement and Installation of CCTV Camera in Engineering Building	3,500,000.00	50,000.00	-	-	0.0%	50,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement of 3 Nos Road Traversing and 5 Nos Ground Elevation Equipment	24,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement of Annual-Daily Traffic Counter (Manual/ Digital)	30,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement of Internet Equipment & Subscription, including Web-portal packages	3,500,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement of Road design and Planning Licensed Software	15,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Procurement of Surface Book 25 Laptop Computers for Design Purpose for Engineers in	16,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Purchase of 1 No Man Lift for the Maintenance of Street Light	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Purchase of 2 Nos of Asphalt Pavers, 2 Front Loaders & Other Road Construction	1,000,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Purchase of 30 Nos of Quality Control Equipment (Asphat Cutter, Rock Driller, etc) in the	78,000,000.00	3,500,000.00	-	3,221,442.00	92.0%	278,558.00		
023400100100 - Ministry of Works and Infrastructure	Purchase of 4 Nos. measuring wheels and light equipment	1,500,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Purchase of Electrical Tools: 1 Nos. Fluke Tester, 1 Nos. Lux Tester and 12m Fibre	6,000,000.00	50,000.00	-	-	0.0%	50,000.00		
023400100100 - Ministry of Works and Infrastructure	Refurbishment/Monitoring /Enforcement of Traffic Lights/Signals Acoss the State	170,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Refurbishment of 1 No Power Plants and 20 Official Vehicles including Purchase of	160,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Refurblishment of Existing 2 Fire Fighting Vehicles	30,000,000.00	10,000,000.00	-	9,519,950.00	95.2%	480,050.00		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation of 1.5km Atipere Road, Off Oda Rd, Akure	560,000,000.00	560,000,000.00	-	-	0.0%	560,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Asphalt Overlay of Okitipupa Township Roads	100,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Construction (Asphalt Overlay) of 250 Km Highways Accross the State	25,653,300,000.00	35,779,827,427.28	4,455,681,913.32	26,444,085,674.00	73.9%	9,335,741,753.28		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Maintenance of 8 nos new Fire Fighting Trucks	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Renovation of Creche and Clinic Building of the Ministry of Works	15,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Replacement of Faulty Lines and Purchase of Token of Street Lights in Akure, Ondo,	150,000,000.00	120,000,000.00	53,000,000.00	106,000,000.00	88.3%	14,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Special Intervention on 2KM Federal Government Road Spanning Agbaluku - Imo Arigidi	1,000,000,000.00	1,750,000,000.00	-	-	0.0%	1,750,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Upgrading of the existing 6 Nos Fire Stations	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 1.5km Marine Road 5, Igboegunrin, Ilaje LGA	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction and Asphalt Overlay of 5 km of Selected Roads in Ijuodo, Ijuoke, and	200,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 1km Road in Aaye Kingdom in Ifedore LGA	290,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 7 km Igbekebo - Igbokoda Road	200,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of the Remaining Portion of Mahintedo - Ayetumara Road (5km)	300,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of the Drainage at Ayegunle Street, Opposite High Court, Akure	10,000,000.00	500,000.00	-	-	0.0%	500,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 7km Ikere-Irun Akoko Road Linking Ondo State to Ekiti State	-	300,000,000.00	-	-	0.0%	300,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 2.5km Housing Estate Road, Otapete, Owo LGA	-	500,000,000.00	-	-	0.0%	500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Fly Over Bridge Along Oyemekun -Oba Adesida Road from Adegbola -	-	20,000,000,000.00	-	-	0.0%	20,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Asphalt Overlay of MTD Round About - Olofin Grammar School with Spur	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Rehabilitation/Asphalt Overlay of Ayedun - Alamoye - Alaago - Akure/Owo Express way	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Araromi Road, Odo Ode and Odo Oja Road, Igbara Oke and Selected	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Holy Trinity KOPEC - Italurowo Road, Ondo East L.G.A.	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Sabo Orimolade Road, Akinkugbe Road, Esso, Ebenezer Road, Yaba and	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Access Road and Internal Roads of the Ondo State University of Medical	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Agadagba - Ile Ikiri/Igaligho Road in Ese Odo and Igbo Egunrin Road in	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Araromi Oniparaga - Ago Alaaye - Araromi Obu - Ayesan Road (Phase 1),	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 6km Zion Pepe - Agerege Road in Ilaje L.G.A.	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of 3km Concrete Walkway Obenla Community, in Ilaje L.G.A.	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Holy Father, LA Road Network, Lumeko and Selected Roads in Irele	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Okunomo - Igodan Lisa Road, Off Okiti Pupa - Igbokoda Road, Okiti Pupa	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Irele - Sabomi Igbotu Road	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Ore Ofe Baptist Church - Confidence Avenue, Holy Saviour High School	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Chanelization of Ugbonla - Idiogba - Ilowo - Obenla - Rewoye - Ikorigho - Awoye from	-	17,804,322,079.00	-	-	0.0%	17,804,322,079.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Oba - Ikun - Afo - Idoani Road, Apostolic Church Road Idogun and	-	2,500,000,000.00	-	-	0.0%	2,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction/Rehabilitation Okela - NYSC Camp - Federal Technical College Road and	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023400100100 - Ministry of Works and Infrastructure	Construction of Selected roads in Ojana Road 1 & 2, Bayode Sadigbo Street, Rainbow	-	1,500,000,000.00	-	-	0.0%	1,500,000,000.00		
023405600100 - Ondo State Rural Access and Agricultural	Construction (Asphalt Overlay) of 400km Rural Roads Across the State through World	14,000,000,000.00	14,000,000,000.00	-	7,074,463,158.30	50.5%	6,925,536,841.70		
023405600100 - Ondo State Rural Access and Agricultural	Provision of Office Infrastructure, and Operational Equipment for the Rural Access Road	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
023405600100 - Ondo State Rural Access and Agricultural	Construction/Rehabilitation/ Grading of Rural Roads By Rural Access Road Agency	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00		
023600100100 - Ministry of Culture and Tourism	Development of Ebomi Lake, Ipesi Akoko	1,000,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
023600100100 - Ministry of Culture and Tourism	Establishment of Festival of Art and Culture Centre at Akure	97,000,000.00	97,000,000.00	-	-	0.0%	97,000,000.00		
023600100100 - Ministry of Culture and Tourism	Establishment of Tourist Centre in Idanre and Revolutionalisation of Tourism in the State	50,000,000.00	350,000,000.00	16,277,900.00	16,277,900.00	4.7%	333,722,100.00		
023600100100 - Ministry of Culture and Tourism	Procurement 15 Nos of Office Chairs and 6 nos 888 Visitor's Conference Chairs	25,000,000.00	25,000,000.00	13,022,100.00	13,022,100.00	52.1%	11,977,900.00		
023600100100 - Ministry of Culture and Tourism	Procurement of 2 Nos. of Drum Sets, 1 No. 32 Channels Mixers, Amplifiers, Microphones	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023600100100 - Ministry of Culture and Tourism	Production of Cultural Documentary on Ondo State	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos LG Office Radio	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos of Photocopier	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase of 2 Nos. of Elepac 5.6 Power Generators	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
023600100100 - Ministry of Culture and Tourism	Purchase ofCultural Equipment and others for Ondo State Festival of Arts and Culture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023600100100 - Ministry of Culture and Tourism	Renovation and Equipping of Art Gallery Museum	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
023600100100 - Ministry of Culture and Tourism	Renovation of Hqtrs Office Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023600100100 - Ministry of Culture and Tourism	Renovation of Theater Hall 1 with Lockup Shops	105,000,000.00	405,000,000.00	-	-	0.0%	405,000,000.00		
023600100100 - Ministry of Culture and Tourism	Techno and Socio-Cultural/Tourism Research and Documentation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023600100100 - Ministry of Culture and Tourism	Website Development for the Ministry	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023600100100 - Ministry of Culture and Tourism	Procurement of Coaster Bus for Cultural Troupe	280,000,000.00	280,000,000.00	-	279,675,000.00	99.9%	325,000.00		
023600100100 - Ministry of Culture and Tourism	Development of Beach Resort Centre at Araromi Seaside	-	500,000,000.00	-	-	0.0%	500,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Development and Implementation of Strategic and Community Development	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Establishment of Centre for Nutritional Activities at the Hqtrs based on State Policy on	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Establishment and Strengthening of State Coordination Infrastructure for the National	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Procurement of Network Equipment such as Networking Pheripherals, 2 Routers, etc,2	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Coordination, Provision of Early Child Equipment such as Weight Scales in Hospitals,	350,000,000.00	350,000,000.00	117,759,625.06	117,759,625.06	33.6%	232,240,374.94		
023800100100 - Ministry of Economic Planning and Budget	Provision of Five (5 Nos) Window Split Air Conditioners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 1 No. Hilux Van @N50M, 1 No. Hummer Bus @N50M and 1 No. Toyota Car	303,000,000.00	303,000,000.00	-	-	0.0%	303,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos KDK Fans	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office Computer Chair	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of 10 nos Office Computer Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of Fabricating, Sewing, Grinding Machines/Equipment for Ondo State	293,000,000.00	1,793,000,000.00	1,490,000,000.00	1,490,000,000.00	83.1%	303,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of HP Laptop: Core i3, Intel, 4GB RAM, 500HDD and Core i5, 8/12GB RAM, 1TB	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of Media Equipment: Public Address System and others for the Ministry	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Purchase of Window Blinds for Offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Renovation of Office Building	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Ministry's Website	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
023800100100 - Ministry of Economic Planning and Budget	Upgrading of Software Development Skills of Program Analysts and Capacity Building for	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023800100200 - Budget Office	Capacity Building for Budget Officers on New Budget Software Implementation &	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800100200 - Budget Office	Construction of Budget/Bureau of Statistics Office Complex	1,401,600,000.00	77,485,000.00	-	-	0.0%	77,485,000.00		
023800100200 - Budget Office	Establishment of Coordination Centre (at the Ministry) for Budget Reform Programmes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023800100200 - Budget Office	Procurement of 1 Nos Video Camera for Office use	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
023800100200 - Budget Office	Procurement of 10 Nos Stabilizers, 6 Nos UPS/Inverters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023800100200 - Budget Office	Procurement of 2 Nos Motor Cycles for Utility and Dispatch	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023800100200 - Budget Office	Procurement of 3 Nos Projector	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023800100200 - Budget Office	Procurement of 6 Nos of DSTV with Installation and Subscription	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023800100200 - Budget Office	Procurement of 6 Nos Split units Air-conditioner, 1 SHP Inverter Air-Conditioner BAS-	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023800100200 - Budget Office	Procurement of 6 Nos Wooden Cabinets for files at the DFA, DA and Registry Offices and	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
023800100200 - Budget Office	Procurement of 7 No Water dispensers for Ag. PS and Directors Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023800100200 - Budget Office	Procurement of 7 Nos Executive Chairs for Ag PS and six Directors, 6 Nos of Conference	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
023800100200 - Budget Office	Procurement of 7 Nos Executive Tables for Ag Ps and Six Directors, 1 No Conference	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800100200 - Budget Office	Procurement of 7 Nos. of Radio Sets for Ag. PS & Directors and 6 Nos. Flat Screen	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800100200 - Budget Office	Procurement of 7 Refrigerators for Budget Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800100200 - Budget Office	Purchase of 2 No. Hilux Van, 1 No. Hummer Bus and 6 No. Toyota Car	580,000,000.00	580,000,000.00	-	-	0.0%	580,000,000.00		
023800100200 - Budget Office	Purchase of 15 Nos of Core-i7 Laptop Computers for Office use	20,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
023800100200 - Budget Office	Purchase of 6 Nos Standing Fan for Office use	900,000.00	900,000.00	-	-	0.0%	900,000.00		
023800100200 - Budget Office	Purchase of 6 units of HP LaserJet Pro M402N Computer Printer	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
023800100200 - Budget Office	Purchase of Window-Blind for Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800100200 - Budget Office	Re-Designing/Upgrade of Electronics Budget/MTEF Application including Cloud hosting	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
023800100200 - Budget Office	Renovation of Budget Office Building	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00		
023800100200 - Budget Office	Replacement of Entrance Door to Offices	500,000.00	500,000.00	-	-	0.0%	500,000.00		
023800100200 - Budget Office	Deployment of Oracle Suite Application System - Planning and Budgetting	3,500,000,000.00	3,500,000,000.00	-	-	0.0%	3,500,000,000.00		
023800100200 - Budget Office	Purchase of 3 Nos AR70204 Photocopiers	-	4,000,000.00	-	-	0.0%	4,000,000.00		
023800100200 - Budget Office	Procurement of 1 No Maintenance Box Multifunctional Household Tools and 5 Nos 45cm	-	115,000.00	-	-	0.0%	115,000.00		
023800100500 - Youth Employment and Social Support	Expansion of SSR/Integration with NIN in collaboration with NIMC under Ondo State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
023800100500 - Youth Employment and Social Support	Ondo State Community Action for Resilience & Economic Stimulus (NG-CARES)	450,000,000.00	450,000,000.00	450,000,000.00	450,000,000.00	100.0%	-		
023800100900 - Central Monitoring and Evaluation Office	Capacity Building for Monitoring and Evaluation Officers/Experts on the New Digital M&E	50,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Domestication of the National M&E Policy, Review and Update of the State M&E Policy,	120,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Procurement of 25 Nos. Laptop Computers, 5 Nos Flat Screen Desktops, 25 Nos Power	20,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Procurement of 4 Nos. Hilux Vehicles for Capital Projects Monitoring Purposes	300,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Procurement of 6 Nos. Large Screen Dashboards and 25 Nos. of Android Tablets &	50,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Procurement/Development & installation of Monitoring and Evaluation Software,	90,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Purchase of Dedicated Internet Connectivity Devices & Cloud Storage/Hosting of Data	50,000,000.00	-	-	-		-		
023800100900 - Central Monitoring and Evaluation Office	Renovation/Partitioning of Monitoring & Evaluation Office including Furnishing	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
023800101000 - Human Capital Development Office	Establishment of Nine (2) Model Technical Colleges with 30 Classrooms and Modern	2,078,633,739.00	62,103,739.00	-	-	0.0%	62,103,739.00		
023800400100 - Ondo State Bureau of Statistics	Purchase 2 nos of Projectors	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Chairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 10 Nos Executive Office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos of HP Core i5 Laptops and 6 nos of HP Desktop Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 5 nos Photocopiers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Purchase of 8 nos Printers for Office use	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Renovation of 13 Nos of Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800400100 - Ondo State Bureau of Statistics	Renovation of Statistician General's Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
023800500100 - Ondo State Population Census	Establishment of Population Census Collation Centres and Others in the 18 Local	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00		
025200100100 - Ministry of Water Resources, Public	Human Capital Development: Capacity Building for Focal Officers on the Clean Ondo	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00		
025200100100 - Ministry of Water Resources, Public	Structured Capacity Building Programmes for Officers on Water resources and	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
025200100100 - Ministry of Water Resources, Public	Clean Ondo Campaign Programme: Construction of 10 Mobile Toilets in Ondo and other	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
025200100100 - Ministry of Water Resources, Public	Construction of 150 Nos Aqua Privy Toilets for Ilaje and Ese Odo LGA	122,000,000.00	122,000,000.00	-	-	0.0%	122,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
025200100100 - Ministry of Water Resources, Public	Contruction of Irrigation System and Small Dams along Ose River and others	10,000,000.00	-	-	-		-		
025200100100 - Ministry of Water Resources, Public	Establishment of Integrated Coordination and Financing Mechanisms for Development of	13,000,000.00	13,000,000.00	-	3,300,000.00	25.4%	9,700,000.00		
025200100100 - Ministry of Water Resources, Public	Procurement of Media Equipment (1 Nos Rechargeable Speakers, 1 Nos Camera, etc)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
025200100100 - Ministry of Water Resources, Public	Provision of 10,000 Units of Hydrogen Testing Kits	75,000,000.00	75,000,000.00	46,000,000.00	46,000,000.00	61.3%	29,000,000.00		
025200100100 - Ministry of Water Resources, Public	Provision of 100 Nos. Public Toilets (10 units in each) across the State under Open	200,000,000.00	680,000,000.00	107,752,999.35	292,886,738.35	43.1%	387,113,261.65		
025200100100 - Ministry of Water Resources, Public	Purchase of 10 Nos Conference Chairs and 6 Nos Executive Office Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025200100100 - Ministry of Water Resources, Public	Purchase of 100 Nos Hand Pumps for Irrigation Purposes	250,000,000.00	-	-	-		-		
025200100100 - Ministry of Water Resources, Public	Purchase of 11 Nos Window Blind for Offices	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
025200100100 - Ministry of Water Resources, Public	Purchase of 2 KDK Fan	500,000.00	500,000.00	-	-	0.0%	500,000.00		
025200100100 - Ministry of Water Resources, Public	Purchase of 2 No2 HP LapTop	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
025200100100 - Ministry of Water Resources, Public	Purchase of 2 Nos UPS	500,000.00	500,000.00	-	-	0.0%	500,000.00		
025200100100 - Ministry of Water Resources, Public	Refurbishment of Motor Vehicles:2 Nos Toyota Corolla, 1 Nos Hilux	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-ponsored by African	9,000,000,000.00	33,800,000,000.00	10,763,695,499.78	10,968,563,710.86	32.5%	22,831,436,289.14		
025210200100 - Ondo State Water Corporation	Rehabilitation and Reticulation of Owena Dam to Akure, etc, Co-Sponsored by French	17,931,652,000.00	42,631,652,000.00	33,181,870.95	16,919,567,770.48	39.7%	25,712,084,229.52		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER IKARE	300,000,000.00	120,000,000.00	24,989,718.75	72,989,718.75	60.8%	47,010,281.25		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER OWO	80,000,000.00	200,000,000.00	17,791,250.00	17,791,250.00	8.9%	182,208,750.00		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF OKITIPUPA BOREHOLE WATER SCHEME	307,000,000.00	580,000,000.00	23,800,070.00	51,385,919.75	8.9%	528,614,080.25		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF BOREHOLE WATER SCHEMES UNDER AKURE	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
025210200100 - Ondo State Water Corporation	Establishment and Operationalisation of Igbokoda Area Office	233,000,000.00	233,000,000.00	-	80,021,465.16	34.3%	152,978,534.84		
025210200100 - Ondo State Water Corporation	REHABILITATION AND SOLARIZATION OF IGBOKODA BOREHOLE WATER SCHEME	-	310,000,000.00	74,989,043.75	74,989,043.75	24.2%	235,010,956.25		
025210300100 - Ondo State Rural Water Supply and	Construction of 50 Nos Renewable Public Toilet across the State	46,500,000.00	46,500,000.00	-	-	0.0%	46,500,000.00		
025210300100 - Ondo State Rural Water Supply and	Drilling of 20 OMI ODIRORUN ODATIWA Accelerated Water Scheme at N95,000,000 Per	240,000,000.00	540,000,000.00	167,335,500.00	382,484,161.75	70.8%	157,515,838.25		
025210300100 - Ondo State Rural Water Supply and	Rahabilitation of Water Drilling Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
025210300100 - Ondo State Rural Water Supply and	Construction of 20 Nos of Simple Toilets in Schools and Public Institutions across the	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00		
025210300100 - Ondo State Rural Water Supply and	Rehabilitation of Boreholes sponsored by FGN supported Partnership Expanded Water	300,000,000.00	300,000,000.00	-	45,636,975.00	15.2%	254,363,025.00		
025210300100 - Ondo State Rural Water Supply and	Rehabilitation of 100 (Faulty) Existing Boreholes across the State	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00		
025210300100 - Ondo State Rural Water Supply and	Renovation of RUWASSA Office Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
025210300100 - Ondo State Rural Water Supply and	Development of Database for State Water and Sanitation Hygiene (WASH) facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
025210300100 - Ondo State Rural Water Supply and	Drilling of 20 Nos Boreholes and Allied Matters- Simple Solar Powered Boreholes	-	100,000,000.00	-	-	0.0%	100,000,000.00		
025300200100 - Ondo State Development and Property	Provision for Land Acquisition and Compensation by the State Government to the Host	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00		
025300200100 - Ondo State Development and Property	Opening Up of Roads, Construction of Ring and Box Culverts in 10 Nos of Estates in	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
025300200100 - Ondo State Development and Property	Purchase and Installation of CCTV Camera	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
025300200100 - Ondo State Development and Property	Computerization of Land Records: Purchase of 3 Nos. of Laptops	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
025300200100 - Ondo State Development and Property	Purchase of Survey Instrument: Global Positioning System (GPS)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
025400100100 - Marine And Blue Economy Office	Renovation of Office Complex	-	20,000,000.00	-	-	0.0%	20,000,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 10 Nos of 1/2 HP air conditioner	-	8,500,000.00	-	-	0.0%	8,500,000.00		
025400100100 - Marine And Blue Economy Office	Purchase and Installation of Solar Power	-	12,000,000.00	-	-	0.0%	12,000,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 7 Nos Executive Chairs and 5 Nos Secretary Chairs	-	2,600,000.00	-	-	0.0%	2,600,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 7 Nos Executive Tables and 5 Nos Secretary Tables	-	1,475,000.00	-	-	0.0%	1,475,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 2 Nos Central Tables	-	200,000.00	-	-	0.0%	200,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 2 Nos Setee and Sofa, 10 Nos of Visitor Chairs and 2 Nos of Receptionist	-	2,850,000.00	-	-	0.0%	2,850,000.00		
025400100100 - Marine And Blue Economy Office	Purchase Morder Window Blinds	-	500,000.00	-	-	0.0%	500,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 6 Nos Standing Mirrows and 5 Nos of Suit Hanger	-	705,000.00	-	-	0.0%	705,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 2 Nos 50 Inches and 3 Nos 35 Inches Television Sets	-	2,600,000.00	-	-	0.0%	2,600,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 5 Nos Refregidgerators	-	2,250,000.00	-	-	0.0%	2,250,000.00		
025400100100 - Marine And Blue Economy Office	Purchase of 5 Nos Stabilizers	-	350,000.00	-	-	0.0%	350,000.00		
025400100100 - Marine And Blue Economy Office	Purchase and Installation of CCTV with 1 no Monitor and 4 Nos Camera	-	150,000.00	-	-	0.0%	150,000.00		
025400100100 - Marine And Blue Economy Office	Procurement of 60KVA peckins Generator	-	14,500,000.00	-	-	0.0%	14,500,000.00		
025400100100 - Marine And Blue Economy Office	Procurement of Optoma Eh 561 5000 Projector	-	850,000.00	-	-	0.0%	850,000.00		
025400100100 - Marine And Blue Economy Office	Procuremet of Canon Eos R6 Camera	-	2,000,000.00	-	-	0.0%	2,000,000.00		
026000100100 - Ministry of Lands and Housing	Capacity Building of Land Officers, Quantity Surveyors, Achitects, Building Officers,	35,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Construction of New Ondo Housing Estate, Akure （Anniversary Village）	1,500,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Completion of Treasury House with Furnishing and Information Communication	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of Legislative Quarters, Executive and Civil Servants Quarters,	4,500,000,000.00	5,500,000,000.00	571,344,561.13	1,084,251,670.29	19.7%	4,415,748,329.71		
026000100100 - Ministry of Lands and Housing	Construction & Furnishing of New Governor's Office (Annex)	1,500,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00		
026000100100 - Ministry of Lands and Housing	Construction and Furnishing of New Governor Lodge & Banquet Hall	2,007,000,000.00	6,000,000,000.00	-	-	0.0%	6,000,000,000.00		
026000100100 - Ministry of Lands and Housing	Construction of Innovation Centre	100,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Digitalization of Tittle Documents and subscription	50,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00		
026000100100 - Ministry of Lands and Housing	Domestication of the National Building Code	3,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Human Capital Development for Technical, Professionals and Administrative Cadres	40,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
026000100100 - Ministry of Lands and Housing	Land and Land Management Matters: Acquisition and Compensation on Lands Acquired	1,150,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
026000100100 - Ministry of Lands and Housing	Management of Government Estates and provision of infrastructures in the Estates	100,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
026000100100 - Ministry of Lands and Housing	Provision of 40 Nos Mapping and Surveying Tools for Professionals	15,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Provision of 50 Nos of Chairs and Equipping of the Newly Rehabilitated PWD Building	10,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Provision of 50 Nos of Tables and Equipping of the Newly Rehabilitated PWD Building	10,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Purchase of 20 Nos. Executive Chairs	3,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Purchase of 25 Nos. Office Tables	5,000,000.00	500,000.00	-	-	0.0%	500,000.00		
026000100100 - Ministry of Lands and Housing	Rehabilitation, Furnishing and Resuscitation of Two Area Offices each in the 3 Senatorial	100,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
026000100100 - Ministry of Lands and Housing	Upgrading of Public Buildings including Partioning, Renovation, etc	4,222,000,000.00	7,729,000,000.00	448,274,836.30	4,159,201,859.31	53.8%	3,569,798,140.69		
026000200100 - Office of Surveyor-General of the State	Cadastral Survey: Survey of Government Lands in the State	40,000,000.00	40,000,000.00	-	9,000,000.00	22.5%	31,000,000.00		
026000200100 - Office of Surveyor-General of the State	Development of Archiving (Database) System for Storage of all Survey Plans and other	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
026000200100 - Office of Surveyor-General of the State	Human Capital Development: Capacity Building and Development for Staff on Survey	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
026000200100 - Office of Surveyor-General of the State	Mapping of 33 Local Council Development Areas and 18 LGAs in the State	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
026000200100 - Office of Surveyor-General of the State	maintenance of HP Design Jet Plotters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of 10 Nos Executive Office Chair	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of 8 Nos Executive Office Tables	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of Lerroy Set 2PC for Cartographycal Section	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of Rain Boots/Rain Coats, Cutlasses and Others	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
026000200100 - Office of Surveyor-General of the State	Procurement of Rotting Pen for Cartographical Section	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase and Installation of 10 Nos Linear Measurement Tape (Survey Type 100m)	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
026000200100 - Office of Surveyor-General of the State	Purchase and Installation of 5 Nos Heavy Duty Voltage Stabilizer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 2 Nos Photocopier Machine	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	66.7%	1,000,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 10 Nos Ranging Poles for Headquarters and Area Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 3 Nos Base and Rover (Tesus Oscar Ultimate) for Headquarters	15,000,000.00	15,000,000.00	9,000,000.00	9,000,000.00	60.0%	6,000,000.00		
026000200100 - Office of Surveyor-General of the State	Purchase of 4 Nos Hand Heah GPS (78s Garmin) for Area Offices	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-		
026000200100 - Office of Surveyor-General of the State	Purchase of 2 Nos Total Station (Ruid)	10,000,000.00	10,000,000.00	7,000,000.00	7,000,000.00	70.0%	3,000,000.00		
026000200100 - Office of Surveyor-General of the State	Refurbishment of 2 Nos Hilux Van with New Engine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
026000200100 - Office of Surveyor-General of the State	Renovation of Office Complex	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Akure New Town Physical Development Plan	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00		
027300100100 - Ministry of Physical Planning and Urban	Araromi Seaside Tourism Development Plan	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Digitalization of the Ministry's Registries	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00		
027300100100 - Ministry of Physical Planning and Urban	Establishment of 3 Nos Neighborhood Markets in Akure: Location and Preparation	600,000.00	600,000.00	-	-	0.0%	600,000.00		
027300100100 - Ministry of Physical Planning and Urban	Human Capital Development of Focal Engineers, Planners, etc on Millenium City Project	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Preparation of Master Plans for Major Cities and Towns in the State (Akure Master Plan,	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Purchase of 10 Nos of Drones for Surveillance	800,000.00	800,000.00	-	-	0.0%	800,000.00		
027300100100 - Ministry of Physical Planning and Urban	Purchase of 2 Nos Workstations	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Purchase of 5 Nos Bajaj Motorcycles including their Documentation for the some LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Refurbishment of 5 Hilux and 4 Corolla Vehicles	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Refurbishment/Repair of 1 Nos. Payloader	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Renovation of Area Offices'/Furniture for 18 LGAs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Renovation of Hqrt. Office Building including Furniture & other fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Review of Extant Physical Planning Laws and Regulations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Urban Renewal study of blighted Communities in Akure (Ijemikin ,Odopetu, Oke.Aro and	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Establishment of Planning Studio at the Hqtrs Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Ile-Oluji New Town Development Plan	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	Purchase of 1 No of Hilux Vans	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00		
027300100100 - Ministry of Physical Planning and Urban	UN-HABITAT URBAN RENEWAL PROGRAMME: Promotion of Sustainable Urban	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
031801100100 - Ondo State Judicial Service Commission	CONSTRUCTION OF OFFICE BUILDING	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
031801100100 - Ondo State Judicial Service Commission	CONSTRUCTION OF OFFICE GENERAL TOILETS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
031801100100 - Ondo State Judicial Service Commission	Drilling of 50 Nos Boreholes across the state	15,000,000.00	15,000,000.00	-	13,954,500.00	93.0%	1,045,500.00		
031801100100 - Ondo State Judicial Service Commission	Installation of 15KVA Solar Inverter	40,000,000.00	40,000,000.00	7,662,471.07	19,707,971.09	49.3%	20,292,028.91		
031801100100 - Ondo State Judicial Service Commission	Procurment of 15 Nos of Window AC and 25 Nos Split A5	45,000,000.00	45,000,000.00	-	8,000,000.00	17.8%	37,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 20 Nos of Office Chairs and 20 Nos. of Executive CHAIRS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 20 Nos of Office Tables and 20 Nos Executive Tables	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 8 Nos PHOTOCOPIER MACHINES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF 10 Nos DESKTOP COMPUTERS AND 10 Nos LAPTOPS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
031801100100 - Ondo State Judicial Service Commission	PURCHASE OF OFFICE VEHICLES 4 Nos. COROLLA FOR	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
031801100100 - Ondo State Judicial Service Commission	RENOVATION OF OFFICE COMPLEX	25,000,000.00	25,000,000.00	3,670,862.27	3,670,862.27	14.7%	21,329,137.73		
031805100100 - Ondo State Judiciary	Building of new High Court Complex	3,000,000,000.00	4,000,000,000.00	917,322,375.13	3,917,322,375.13	97.9%	82,677,624.87		
031805100100 - Ondo State Judiciary	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) SURVEILLANCE TO CHIEF	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
031805100100 - Ondo State Judiciary	INSTALLATION OF SOLAR STREET LIGHTS TO THE HIGH COURT COMPLEX AND OTHERS	40,000,000.00	140,000,000.00	-	40,000,000.00	28.6%	100,000,000.00		
031805100100 - Ondo State Judiciary	Purchase of 1 No.Toyota Corolla for Chief Registrar and 60 Nos. Toyota Corolla Cars for	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00		
031805100100 - Ondo State Judiciary	Purchase of 10 nos of Motorcycles for bailiff and Security Personnels and other courts	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-		
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS Executive CHAIRS	20,000,000.00	80,000,000.00	-	20,000,000.00	25.0%	60,000,000.00		
031805100100 - Ondo State Judiciary	PURCHASE OF 20 NOS EXECUTIVE TABLES	20,000,000.00	60,000,000.00	-	20,000,000.00	33.3%	40,000,000.00		
031805100100 - Ondo State Judiciary	Purchase of 22 nos Prado Jeeps for Magistrates and Judicial Officers	1,500,000,000.00	710,000,000.00	-	-	0.0%	710,000,000.00		
031805100100 - Ondo State Judiciary	PURCHASE OF 5 Nos HP COMPUTER DESKTOPS AND 10 Nos HP LAPTOPS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
031805100100 - Ondo State Judiciary	Renovation of Chief Judge Quarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
031805100100 - Ondo State Judiciary	Renovation of Courts and Judges Quarters	400,000,000.00	990,000,000.00	246,925,000.01	558,466,666.66	56.4%	431,533,333.34		
031805100100 - Ondo State Judiciary	Repair of Motor Vehicles: Toyota Corolla and Hilux	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-		
031805100400 - Multidoor Court House	Purchase of 1 Nos of UPS for Computers	500,000.00	500,000.00	-	-	0.0%	500,000.00		
031805100400 - Multidoor Court House	Purchase of 1 Nos Toyota Hilux and 1 Nos. Toyota Corolla Car	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of 18 Inches OX Industrial Fans	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of Air conditioners	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of Office Cabinets and 2 Nos of Cash Safes for Paymaster & Chief	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00		
031805100400 - Multidoor Court House	Purchase of 10 Nos of Office Tables, 8 Nos of Executive Tables	5,000,000.00	5,000,000.00	150,000.00	150,000.00	3.0%	4,850,000.00		
031805100400 - Multidoor Court House	Purchase of 2 Nos of Intel Core i7 Desktop Computers and 5 Nos of Touch Screen Laptop	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
031805100400 - Multidoor Court House	Purchase of 2 Nos of Shredding Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
031805100400 - Multidoor Court House	Purchase of 30 Nos of Office Chairs, 10 Nos of Executive Chairs, 10 Nos of 3-Seater Iron	8,100,000.00	8,100,000.00	8,100,000.00	8,100,000.00	100.0%	-		
031805100400 - Multidoor Court House	Purchase of 4 Nos of Photocopying Machines	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
031805100400 - Multidoor Court House	Purchase of 7 Nos of 185 Litters of Thermocool Refrigerators	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
031805100400 - Multidoor Court House	Purchase of Window Blinds for Offices	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
031805100400 - Multidoor Court House	Renovation of the Office Beside Ondo State Law Commission, Oda Road, Akure	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
031805100400 - Multidoor Court House	Digitization of Court Processes - Deployment of Software and Development of Website	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
031805100400 - Multidoor Court House	Establishment of Ondo, Okitipupa and Ikare Akoko Judicial Divisions	30,000,000.00	30,000,000.00	250,000.00	25,750,000.00	85.8%	4,250,000.00		
031805200100 - Customary Court of Appeal	Installation of CCTV Cameras	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
031805200100 - Customary Court of Appeal	Installation of Solar Inverter	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00		
031805200100 - Customary Court of Appeal	Purchase of 11 Nos Toyota Corolla for DCR,& Others	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00		
031805200100 - Customary Court of Appeal	Purchase of 20 Nos Office Photocopier Machine	30,000,000.00	30,000,000.00	25,500,000.00	25,500,000.00	85.0%	4,500,000.00		
031805200100 - Customary Court of Appeal	Purchase of 32 Nos (Table & Chairs) Furniture and Equipment for New Offices.	60,000,000.00	60,000,000.00	-	38,250,000.00	63.8%	21,750,000.00		
031805200100 - Customary Court of Appeal	Purchase of 4 Nos Laptop Computers, & Others	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
031805200100 - Customary Court of Appeal	Purchase of 53 Nos Office Tables	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
031805200100 - Customary Court of Appeal	Purchase of 55 Nos Office Chairs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
031805200100 - Customary Court of Appeal	Purchase of 9 Nos Smart LG Television	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
031805200100 - Customary Court of Appeal	Purchases of 500 Nos Law Books/Law Reports and Printing of Dairies and Calendars.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
031805200100 - Customary Court of Appeal	Renovation of Courts and Offices	251,000,000.00	251,000,000.00	-	38,250,000.00	15.2%	212,750,000.00		
031805200100 - Customary Court of Appeal	Renovation of judge's Qaurters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
032600100100 - Ministry of Justice	Electronic and Digital Equipment for Lawyers & Library.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
032600100100 - Ministry of Justice	Establishment of Non State Jurist Centre/Farming Out of Cases	806,000,000.00	1,106,000,000.00	750,000.00	150,750,000.00	13.6%	955,250,000.00		
032600100100 - Ministry of Justice	Establishment of Zonal offices at Ikare, Ondo and Okitipupa	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
032600100100 - Ministry of Justice	Monitoring of the State to prevent Confiscation of Govt Assets (Judgements Debt)	100,500,000.00	1,418,500,000.00	-	-	0.0%	1,418,500,000.00		
032600100100 - Ministry of Justice	Provision of Window Blinds for 120 Offices of 14 by 10m	3,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
032600100100 - Ministry of Justice	Purchase of 50 Nos. Laptop Computers	35,000,000.00	35,000,000.00	32,200,000.00	32,200,000.00	92.0%	2,800,000.00		
032600100100 - Ministry of Justice	Purchase of 2 Court Shuttle 2012 Corolla Cars	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00		
032600100100 - Ministry of Justice	Purchase of 3 Nos. AR Sharp Photocopier Machines	7,800,000.00	7,800,000.00	7,800,000.00	7,800,000.00	100.0%	-		
032600100100 - Ministry of Justice	Purchase of 5 Nos. Air Conditioner	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-		
032600100100 - Ministry of Justice	Purchase of 5 Nos. Shredding Machines	200,000.00	200,000.00	-	-	0.0%	200,000.00		
032600100100 - Ministry of Justice	Purchase of Law Books and Journals	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
032600100100 - Ministry of Justice	Renovation of the Offices of Alternative Dispute Resolution	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
032600100100 - Ministry of Justice	Renovation of the Offices of the Hon. AG & CJ, the SG&PS and Other Offices including the	35,500,000.00	35,500,000.00	28,000,000.00	28,000,000.00	78.9%	7,500,000.00		
032600100100 - Ministry of Justice	Support for Criminal Justice Administration and Compilation of Appeal and Court	50,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
032600100100 - Ministry of Justice	Construction of Ministry of Justice Office Complex	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
032600100100 - Ministry of Justice	Installation of E-Filling & Virtual proceeding Equipment and Installation of LAN/Internet	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00		
032600100100 - Ministry of Justice	Procurement of 2 18-Seater Toyota HiAce High Proof Buses	206,000,000.00	206,000,000.00	102,662,500.00	102,662,500.00	49.8%	103,337,500.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 12 nos. of Office Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 4 nos. of Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 6 nos. of Air Conditioner	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 2 no. of Photocopier	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 4 nos. of LED Television	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 3 nos. of Office Cabinet	800,000.00	800,000.00	-	-	0.0%	800,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 4 nos. of Refrigerator	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 5 nos. of Standing Fan	700,000.00	700,000.00	-	-	0.0%	700,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 2 nos. of HP Printer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 3 nos. of Stabilizers and 2 Nos of UPS	599,000.00	599,000.00	-	-	0.0%	599,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Procurement of Window Blinds for 5 Offices	1,000.00	1,000.00	-	-	0.0%	1,000.00		
032600100200 - Ondo State Anti-Land Grabbing Task	Purchase of 1 set of Sofa Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
032600200100 - Ondo State Law Commission	Construction of Generator House (Sales Point)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
032600200100 - Ondo State Law Commission	Construction of 2 Sales Point	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
032600200100 - Ondo State Law Commission	Installation of Electronic Library	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
032600200100 - Ondo State Law Commission	Purchase and Installation of Solar System	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Executive Tables	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 13 Nos split Air-conditional 1.5	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Office Cabinet	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Refrigerator (Thermocool)	6,480,000.00	6,480,000.00	-	-	0.0%	6,480,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Stabilizers	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
032600200100 - Ondo State Law Commission	Purchase of 12 Nos Standing fan	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 1 Nos Motorcycle	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Executive Chairs	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 8 Nos Flat Screen Television	4,100,000.00	4,100,000.00	-	-	0.0%	4,100,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos Hangers	500,000.00	500,000.00	-	-	0.0%	500,000.00		
032600200100 - Ondo State Law Commission	Purchase Relevant Law Books, Journals and Textbooks	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
032600200100 - Ondo State Law Commission	Renovation of Office Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
032600200100 - Ondo State Law Commission	Digital Compilation, Review, and Database Creation of Ondo State Laws (2007–2024)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 1 Nos Generator 5.K.V.A	6,500,000.00	6,500,000.00	-	6,490,893.00	99.9%	9,107.00		
032600200100 - Ondo State Law Commission	CCTV Installation at the Office Premises	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
032600200100 - Ondo State Law Commission	Digitalization of Law Commission Processes	50,320,000.00	50,320,000.00	-	-	0.0%	50,320,000.00		
032600200100 - Ondo State Law Commission	Purchase of 1 Hillux Vehicle,6 Toyota Cross and Refurbishment of 2 Toyota Corolla cars	497,000,000.00	497,000,000.00	-	472,325,000.00	95.0%	24,675,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos of DSTV Installation	300,000.00	300,000.00	-	-	0.0%	300,000.00		
032600200100 - Ondo State Law Commission	Purchase of 10 Nos of HP Laptop Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
032600200100 - Ondo State Law Commission	Purchase of 3 Nos of HP125a Printers	4,950,000.00	4,950,000.00	-	-	0.0%	4,950,000.00		
032600200100 - Ondo State Law Commission	Purchase of 3 Nos of Photocopying Machine	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of One HP Scanner	500,000.00	500,000.00	-	-	0.0%	500,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of One HP Pro 400 Printer Black and White	800,000.00	800,000.00	-	-	0.0%	800,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of one Sharp Photocopier AR 7024	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of One HP Desktop Computers, Monitor + Keyboard Core i5 500gb 18"	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of	Refurbishment of 1 No. Toyota Corolla Vehicle	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00		
032600700100 - Citizen's Right Mediation Centre/Office of	Procurement of 4 Laptop Computers for E-Library Intel Core i9/i7 4gb Nevida RTX 30	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00		
046300100100 - Ministry of Regional Integration and	REGIONAL ENGAGEMENTS AND OTHER RELEVANT ACTIVITIES ON DAWN	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00		
046300100100 - Ministry of Regional Integration and	Regional Integration and Diaspora Affairs on Knowledge/Cultural Transfer and Exchange	152,600,000.00	152,600,000.00	48,000,000.00	48,000,000.00	31.5%	104,600,000.00		
046300100100 - Ministry of Regional Integration and	Mobilization for Construction of Diaspora Smart City at Akure	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
046300100100 - Ministry of Regional Integration and	Purchase of 1 conference table,16 office chairs for conference anti room @280,000 and	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
046300100100 - Ministry of Regional Integration and	Purchase of Public Address system, Projector and other Electronics	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
046300100100 - Ministry of Regional Integration and	Purchase of HP Laptops for Hon Com@#800,000,P.S@#700,000,4Dir@#600,000,and 3	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
046300100100 - Ministry of Regional Integration and	Purchase of Project Vehicles: 1 No Toyota Hilux	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00		
046300100100 - Ministry of Regional Integration and	Renovation of Office Complex/ Partitioning of section and Development of Ministry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
046300100100 - Ministry of Regional Integration and	Purchase of 5 Nos of LaserJet Printers	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00		
046300100100 - Ministry of Regional Integration and	Purchase of 16 Nos of Office Chairs for Conference anti room and Executive Chairs for	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
046300100100 - Ministry of Regional Integration and	Purchase of 2 nos of Television Set	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
051300100100 - Ministry of Youth and Sports Development	Completion of Ile-Oluji Stadium	45,000,000.00	-	-	-		-		
051300100100 - Ministry of Youth and Sports Development	Creation of Three (3) Zonal Offices in the 3 Senetoriat District for Youth and Sports	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Creation and Maintenance of the Ministry's Website, Purchase and Installation of Solar	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Establishment of Aquatic Sports Facilities in Riverine Area	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Creation of Database for Youths in the State	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Human Capital Development: Youth Empowerment, Creative Initiative, Village Square	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Mapping and Construction of Jetties in the Riverine areas	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Preminary Works / Routine Clearing and Construction of New Stadium	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of 20 Nos HP Laptops and 5 Nos HP Desktop Computers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of 25 Nos Office Executive Chairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of 50 Nos Sport Kits and Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of 60 Units Day & Night Window Blinds for Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
051300100100 - Ministry of Youth and Sports Development	Purchase of Conference Round Table	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of Three (3) Boxers Motorcycles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of Multimedial Equipement: 1 Nos of Public Address System and 1 Nos of	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Purchase of Ten (10) OX Standing Fans	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Refurbishment of Motor Vehicles: 2 Toyota Coaster Buses, 2 Toyota Corolla	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Rehabilitation of Swimming Dam at Oke - Agbe Akoko	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Renovation of Offices/Door Fittings/Partitioning and Demarcations	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051300100100 - Ministry of Youth and Sports Development	Upgrade of Sporting Facilities across the State for Community Sport Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051300200100 - Ondo State Sports Council	Procurement of Sports Equipments (4 Nos Goal Posts, 10 Nos of Badminton, etc) for	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051300200100 - Ondo State Sports Council	Procurement Sports Equipments (10 Footbal Goal Posts, 10 Nos Table Tennis Court, 20	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051300200100 - Ondo State Sports Council	Purchase of 20 Nos. Executive Tables	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00		
051300200100 - Ondo State Sports Council	Purchase of 25 Nos Executive Chairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051300200100 - Ondo State Sports Council	Purchase of 5 Nos Offices Equipment: AR-SHARP Photocopy machines	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00		
051300200100 - Ondo State Sports Council	Renovation of Akure Stadium	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
051300200100 - Ondo State Sports Council	Renovation of Building and other facilities in Ondo State Sports Council Hqtrs	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
051300200100 - Ondo State Sports Council	Renovation of Swimming Pool and Engine Room	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
051300200100 - Ondo State Sports Council	Completion of Ile-Oluji Stadium	-	100,000,000.00	-	-	0.0%	100,000,000.00		
051300200100 - Ondo State Sports Council	Completion of Ikare Akoko Stadium	-	100,000,000.00	-	-	0.0%	100,000,000.00		
051300200100 - Ondo State Sports Council	Completion of Ore Stadium	-	100,000,000.00	-	-	0.0%	100,000,000.00		
051300300100 - Ondo State Football Development Agency	Flooring/Interlocking of SSFC Hostel (phase 1)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
051300300100 - Ondo State Football Development Agency	Human Capital Development: Capacity building e.g Clinics for Coaches, Technical Crew	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
051300300100 - Ondo State Football Development Agency	Provision of Internet connectivity and Website Design for the Agency	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051300300100 - Ondo State Football Development Agency	Provision of Solar Power for the Offices at Ondo State Football Development Agency.	10,000,000.00	10,000,000.00	9,700,000.00	9,700,000.00	97.0%	300,000.00		
051300300100 - Ondo State Football Development Agency	COMPLETION OF UNCOMPLETED 17 ROOMS SUNSHINE STARS FOOTBALL CLUB (SSFC)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
051300300100 - Ondo State Football Development Agency	CONSTRUCTION OF A TEN (10) BEDROOM SUNSHINE QUEENS FOOTBALL CLUB (SQFC)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
051300300100 - Ondo State Football Development Agency	CONSTRUCTION OF SITTING TERRACE/PAVILION ON THE SSFC TRAINING PITCH AT	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
051300300100 - Ondo State Football Development Agency	Refurbishment of motor vehicles :(panel beat, painting and upholstery of vehicles) Phase	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051300300100 - Ondo State Football Development Agency	Renovation of hostel (Conversion of louvers window to aluminium)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00		
051300300100 - Ondo State Football Development Agency	Renovation/Furniture/painting of office in ondo state football Development Agency	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
051300300100 - Ondo State Football Development Agency	Repair of damaged portion of perimeter fence of the ODSFA	5,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00		
051300300100 - Ondo State Football Development Agency	Upgrading & Equiping of Agency's Clinic (phase 2)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051300300100 - Ondo State Football Development Agency	Purchase of two (2) Nos of Bus Engines: Engine for 1 Diesel Bus & Engine for 1 Petrol	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051300300100 - Ondo State Football Development Agency	Purchase of 1 No Coaster Bus including Accessories tracking and insurance	-	175,000,000.00	-	-	0.0%	175,000,000.00		
051300300100 - Ondo State Football Development Agency	Purchase of 1 No Hiace Bus including Accessories tracking and insurance	-	110,000,000.00	-	-	0.0%	110,000,000.00		
051300300100 - Ondo State Football Development Agency	Purchase of 1 No Hilux Van 2025 model	-	110,000,000.00	-	-	0.0%	110,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Completion/Renovation of Correctional Centre/Motherless Children Home, Akure	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Establishment of Statistical Databank	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Capacity Building/Specialised Training for Focal Officers on Women and Children	10,000,000.00	-	-	-		-		
051400100100 - Ministry of Women Affairs and Social	Creation of Children Parliament Centre at the Hqtrs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Nigerian for Women Projects (NWP) (Renovation/Creation of NWP Offices, etc across	5,000,000,000.00	5,000,000,000.00	-	-	0.0%	5,000,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Procurement of 100 Nos Machines, Tools, Equipment etc for Women Empowerment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Procurement of 10 Nos Boxer Motorcycles for Zonal Offices and the Headquarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Purchase of 200 Nos Uniform, Sandals, 100 Nos Furniture & Bedding etc for Inmate of	7,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Renovation of Babafunke Ajasin Hall at Igbatoro rd/Procurement of office equipments,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Renovation of Daycare/Creche and Procurement of Toys babyCot Walkers, Beddings etc	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Establishment of ODATIWA Women Ventures & Entrepreneurial Centre at Alagbaka,	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Renovation of Offices at the Headquarters/ Procurement of Office equipment, Furnitures	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051400100100 - Ministry of Women Affairs and Social	Renovation of Zonal Offices across the State/Procurement of Equipment	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
051400100400 - At Risk Children Care Centre	Contruction of Shelter, Provision of educational materials, etc for At Risk Children	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Empowerment and Educational support for (200 Nos) Persons with Disabilities (PWDs)	21,400,000.00	21,400,000.00	-	-	0.0%	21,400,000.00		
051400200100 - Agency for the Welfare of the Physically	Procurement of 1 No. Coaster Toyota Bus	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 1 No Generator	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 6 Nos of Water Dispensers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 3 Nos Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 3 Nos of Television Sets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 3 Nos medium size fridge	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 6 Nos 1.5HP Airconditioner	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 4 Nos of Stabilizers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 5 Nos Office Cabinet	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 2 Nos Standing Fan	100,000.00	100,000.00	-	-	0.0%	100,000.00		
051400200100 - Agency for the Welfare of the Physically	Purchase of 10 Nos Office Chairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051400200100 - Agency for the Welfare of the Physically	Renovation of Hqtrs Office Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Repair of Motor vehicle: 1 Nos Toyota Corolla, 1 Nos Toyota Alvensis and 2 Nos Hilux	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400200100 - Agency for the Welfare of the Physically	Supportive Aids and Equipment (10 Nos of Wheel Chairs, 30 nos Calipers, 50 Nos of	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Construction of Perimeter Fence of GBV Survivors' Centre at Eleyowo, Akure	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Upgrade of 5.4KVA to 7.5KVA Solar Power	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase and Installation of CCTV in the Office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of Window Blinds for offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 No 18 seater Toyota Hiace Bus	80,900,000.00	80,900,000.00	-	-	0.0%	80,900,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos. of Office Chairs/Executive Chairs and 8 Nos. of Conference Chairs	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos of Office Tables/Executive Tables	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos HP Scanner	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos of Flat Screen 32" Television Sets	750,000.00	750,000.00	-	-	0.0%	750,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 3 No UPS	350,000.00	350,000.00	-	-	0.0%	350,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 No Conference Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos Office Cabinets	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 No of AR-Sharp Photocopier	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 1 Nos of Projector: Epson EB-2255U WUXGA 5000lm Beam Projector	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 5 Nos Laptops and Desktop computers	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00		
051400300100 - Ondo State Agency Against Gender Based	Purchase of 2 Nos of Shreddering Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
051400300100 - Ondo State Agency Against Gender Based	Renovation of Building (Sexual Assault Referral Centre)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Renovation of Building/temporary Shelter for Victims of Gender Based Violence	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00		
051400300100 - Ondo State Agency Against Gender Based	Website Building and Database Creation	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
051700100100 - Ministry of Education, Science and	Agric in Junior School Programme (i) Poultry in 10 Schools (ii) Fishery in 10 Schools (iii)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700100100 - Ministry of Education, Science and	Agric in School Programme (i) Poultry in 10 Schools (ii)Fishery in 10 Schools (iii) Cash	960,000.00	960,000.00	-	-	0.0%	960,000.00		
051700100100 - Ministry of Education, Science and	NUT.2.SBPs.Creation of Food and Nutrition Centres for Pupils across the State (Senior	600,000.00	600,000.00	-	-	0.0%	600,000.00		
051700100100 - Ministry of Education, Science and	NUT.2.SBPs.Establishment of Food and Nutrition Centres in Schools for 50 Nos. Junior	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00		
051700100100 - Ministry of Education, Science and	Establishment of Maths Resource and Training Centres for Senior Secondary Schools	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700100100 - Ministry of Education, Science and	Establishment of Maths Resource and Training Centres for Junior Secondary Schools	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700100100 - Ministry of Education, Science and	Establishment of Monitoring Centre for Continious Assessment in Junior Secondary	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700100100 - Ministry of Education, Science and	Establishment of Centre for the Monitoring of Continious Assessment in Secondary	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700100100 - Ministry of Education, Science and	Establishment of School Monitoring and Sensitization Centres for Drug Abuse Prevention -	320,000.00	320,000.00	-	-	0.0%	320,000.00		
051700100100 - Ministry of Education, Science and	Establishment of School Health Monitoring and Sensitization Centres for HIV/AIDS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700100100 - Ministry of Education, Science and	Establishment of School Monitoring and Sensitization Centres for Drug Abuse Prevention -	480,000.00	480,000.00	-	-	0.0%	480,000.00		
051700100100 - Ministry of Education, Science and	Creation of School Health Monitoring and Sensitization Centres for HIV/AIDS Prevention	360,000.00	360,000.00	-	-	0.0%	360,000.00		
051700100100 - Ministry of Education, Science and	Implementation of Multi Skill Teenpreneurship Program (MSTP) (Junior Secondary	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
051700100100 - Ministry of Education, Science and	Implementation of Multi Skill Teenpreneurship Program (MSTP) for year 2, 2024 Session	50,000,000.00	50,000,000.00	35,000,000.00	35,000,000.00	70.0%	15,000,000.00		
051700100100 - Ministry of Education, Science and	Procurement five (5) computer sets for the Commissioner`s office and Upgrading of	7,534,000.00	7,534,000.00	-	-	0.0%	7,534,000.00		
051700100100 - Ministry of Education, Science and	Procurement of Library Resource Materials/Production of Unified Scheme of Work(Senior	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
051700100100 - Ministry of Education, Science and	Provision of 30,000 Science/Other TextBooks for School Libraries and Provision of other	80,000.00	80,000.00	-	-	0.0%	80,000.00		
051700100100 - Ministry of Education, Science and	Provision of 30,000 Science/Other TextBooks for Secondary Schools Libraries across the	9,600,000.00	159,600,000.00	-	-	0.0%	159,600,000.00		
051700100100 - Ministry of Education, Science and	Provision of Educational Tools/Materials: Learning Software, etc for 50 Nos Senior	14,400,000.00	14,400,000.00	-	-	0.0%	14,400,000.00		
051700100100 - Ministry of Education, Science and	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
051700100100 - Ministry of Education, Science and	Provision of Science Laboratory (Burret, Puppet, etc) & other Technological Equipment	9,600,000.00	59,600,000.00	-	-	0.0%	59,600,000.00		
051700100100 - Ministry of Education, Science and	Purchase of 10 executive Office Tables for Senior Officers in the Ministry.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700100100 - Ministry of Education, Science and	Purchase of 5 Nos Executive Office Chairs for Senior Officers in the Ministry.	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
051700100100 - Ministry of Education, Science and	Purchase of 1 Optical Mark Reader Scanner EPSON DS70000 and 1 Nos of Kryocera, and	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
051700100100 - Ministry of Education, Science and	Renovation of Offices at the Headquarters	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00		
051700100100 - Ministry of Education, Science and	Renovation of 215 Nos. Public Junior Secondary Schools across the State (Junior)	2,083,333,000.00	2,083,333,000.00	-	-	0.0%	2,083,333,000.00		
051700100100 - Ministry of Education, Science and	Renovation of 210 Nos. Public Secondary Schools Across the State (Senior Secondary)	2,083,333,000.00	2,083,333,000.00	3,701,000.00	3,701,000.00	0.2%	2,079,632,000.00		
051700100100 - Ministry of Education, Science and	Renovation of Railings and Verandas	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700100100 - Ministry of Education, Science and	Renovation of Zonal Education Offices across the State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
051700100100 - Ministry of Education, Science and	Renovation of Area Education Offices across the State	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00		
051700100100 - Ministry of Education, Science and	Provision of Educational Software Platforms: Deployment of State Innovative and	722,000,000.00	722,000,000.00	-	-	0.0%	722,000,000.00		
051700100100 - Ministry of Education, Science and	Supply and Installation of Solar power in Hqtrs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700100100 - Ministry of Education, Science and	State innovative and Integrated Educational Digitization Solution Project (Phase 1),	448,000,000.00	548,000,000.00	-	-	0.0%	548,000,000.00		
051700200100 - State Universal Basic Education Board	Purchase of 40 Nos Executive office chairs	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700200100 - State Universal Basic Education Board	Purchase of instructional Materials for 2000 Nos of Out of School Children across the	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700200100 - State Universal Basic Education Board	Provision of 500 Nos. Tables for Open Schooling Program at the centers	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700200100 - State Universal Basic Education Board	Purchase of 25 Computers and other ICT Learning Materials for Open Schooling Program	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of 25 computers and Information Technology Materials for 32 Nos. of	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board	Establishment of Food and Nutrition Centres in 20 Nos. Schools for Senior Secondary	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board	Capacity Building for Officers and Educational Managers on Quality Education Assurance	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board	Provision of Books for 100 Private Primary Schools across Ondo State	20,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of Core Textbooks such as English, Mathematics and Basic Science to 3	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board	Purchase of Specialized Educational Materials: Educational Software, e-Books,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board	Construction/Rehabilitation of 500 Nos. Basic Schools Infrastructure Across the State	7,109,286,000.00	12,880,000,000.00	2,930,851,280.68	5,470,080,686.21	42.5%	7,409,919,313.79		
051700200100 - State Universal Basic Education Board	Renovation of SUBEB HQs	50,000,000.00	205,000,000.00	-	-	0.0%	205,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of Mowers for 48 Mega Primary Schools	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board	Construction and Renovation of 10 Nos School Classrooms across the State (Emergency)	190,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of 18 Solar panels, 9 Panels and Cables for Installation for 3 Effective	10,000,000.00	-	-	-		-		
051700200100 - State Universal Basic Education Board	Purchase of Office Furniture and Equipment: 20 Nos of Executive Tables	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of 120 Tablets for 3 Effective Schools in the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700200100 - State Universal Basic Education Board	Capacity Building of School -Based Management Committee (SBMC) and Monitoring	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of 30 Sewing Machines, 10 Nos. of Gas Cookers & Ovens for Baking, other	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of 1,200 I Phones and Capacity Building of Teachers to deploy lessons to	350,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
051700200100 - State Universal Basic Education Board	Procurement of 80 Solar Panels, 40 Batteries, Cables and Installation for	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
051700300100 - Board of Adult, Technical and Vocational	Innovation Development and Effectiveness in Acquisition of Skills (IDEAS) Project in	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700300100 - Board of Adult, Technical and Vocational	Procurement/Repair of Machines/Equipment at SACs, GTCs: Embroidery Machines,	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
051700300100 - Board of Adult, Technical and Vocational	Purchase of Fire Extinguisher for BATVE HQTRS, 5 GTCs, 7PHSs, 24 SACs, Adult Literacy	100,000.00	100,000.00	-	-	0.0%	100,000.00		
051700300100 - Board of Adult, Technical and Vocational	Purchase of Solar Energy Inverter	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700300100 - Board of Adult, Technical and Vocational	Refurbishment of Motor Vehicles: Toyota Corolla, Hilux	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
051700300100 - Board of Adult, Technical and Vocational	Renovation of Zonal Offices	47,500,000.00	47,500,000.00	-	-	0.0%	47,500,000.00		
051700300100 - Board of Adult, Technical and Vocational	SUPPORT FOR TECHNOLOGICAL INNOVATION AND TVET DEVELOPMENT:	1,500,000,000.00	1,500,000,000.00	453,594,621.00	453,594,621.00	30.2%	1,046,405,379.00		
051700300100 - Board of Adult, Technical and Vocational	Renovation of Skill Acquisition Centre, Ile-Oluji	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
051700400100 - Ondo State Library Board	Establishment of Electronic Library (e-Library) at the Hqtrs Complex	30,900,000.00	30,900,000.00	-	-	0.0%	30,900,000.00		
051700400100 - Ondo State Library Board	Installation 200 Amp of Solar Energy Inverter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
051700400100 - Ondo State Library Board	Procurement of 10 Executive Chairs for the offices of the Chairman, Director and	900,000.00	900,000.00	-	-	0.0%	900,000.00		
051700400100 - Ondo State Library Board	Purchase of 1 No Close Circuit TV	500,000.00	500,000.00	-	-	0.0%	500,000.00		
051700400100 - Ondo State Library Board	Purchase of Books Journals: Updating the State Library Stock with Tertiary Books on	9,700,000.00	9,700,000.00	-	-	0.0%	9,700,000.00		
051700400100 - Ondo State Library Board	Purchase of Modern (30Nos) Library Shelves	12,100,000.00	12,100,000.00	-	-	0.0%	12,100,000.00		
051700400100 - Ondo State Library Board	Purchase of 50 Nos Reading Carrels	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 1 (one) executive table with extension	500,000.00	500,000.00	-	-	0.0%	500,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 1 No Executive Chairs	350,000.00	350,000.00	-	-	0.0%	350,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 10 C-Leg Visitor's Chair	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
051700500100 - Ondo State Scholarship Board	Purchase of 4 nos of Office Tables	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 4(four) Paper shredding machine	300,000.00	300,000.00	-	-	0.0%	300,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 5 Nos OX Fan	750,000.00	750,000.00	-	-	0.0%	750,000.00		
051700500100 - Ondo State Scholarship Board	Purchase of 6 Nos executive swivel leather chair	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
051700500100 - Ondo State Scholarship Board	Installation of Solar System at the Hqtrs Office, Akure	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00		
051700500100 - Ondo State Scholarship Board	Renovation of Office Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
051700500100 - Ondo State Scholarship Board	Upgrading of Boards Official Website	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
051700600100 - Teaching Service Commission	Capacity Building for Focal Officers on Core Subjects (English & Mathematics, etc)	10,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
051700600100 - Teaching Service Commission	Digitalisation of Electronic Archiving of Personnel Records	3,800,000.00	28,500,000.00	-	-	0.0%	28,500,000.00		
051700600100 - Teaching Service Commission	Provision of Solar Power for the Commission (Phase 2)	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00		
051700600100 - Teaching Service Commission	Purchase of 3 No of Hp LaserJet Pro 4003DN Printer for Office use	1,950,000.00	1,950,000.00	1,650,000.00	1,650,000.00	84.6%	300,000.00		
051700600100 - Teaching Service Commission	Purchase of 8 Nos Executive Chairs (Phase 1)	5,000,000.00	5,000,000.00	3,300,000.00	3,300,000.00	66.0%	1,700,000.00		
051700600100 - Teaching Service Commission	Purchase of 5 HP Printers (Phase 1)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-		
051700600100 - Teaching Service Commission	Purchase of Ten (10) Nos. of Nexus 1.5 HP Air Conditioners	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-		
051700600100 - Teaching Service Commission	Purchase of 10 Nos. of Qasa 18Inches Meta Blade Fans	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	66.7%	500,000.00		
051700600100 - Teaching Service Commission	Purchase of 10 Nos of Core i5 12th Generation HP Laptops	12,000,000.00	12,000,000.00	9,500,000.00	9,500,000.00	79.2%	2,500,000.00		
051700600100 - Teaching Service Commission	Purchase of One Luxury Modular Coffee Table with Industrial Metal Frame-Scratch	1,500,000.00	1,500,000.00	750,000.00	750,000.00	50.0%	750,000.00		
051700600100 - Teaching Service Commission	Purchase of 8 Nos of 1.6 Meter Executive Tables @ N650,000 each and Five (5) Nos. of	4,050,000.00	4,050,000.00	3,600,000.00	3,600,000.00	88.9%	450,000.00		
051700600100 - Teaching Service Commission	Purchase of 6 Nos Smart LED SONY 32" Television Set and 10 Nos. of Zealot Wireless FM	4,500,000.00	4,500,000.00	2,000,000.00	2,000,000.00	44.4%	2,500,000.00		
051700600100 - Teaching Service Commission	Purchase of Window Blind for offices	2,000,000.00	2,000,000.00	750,000.00	750,000.00	37.5%	1,250,000.00		
051700600100 - Teaching Service Commission	Purchase of 1 Nos. of Ten-Man Conference Table and Chairs	600,000.00	600,000.00	600,000.00	600,000.00	100.0%	-		
051700600100 - Teaching Service Commission	Purchase of 3 Nos. of Hp EliteOne 800 G4 All-in-One Desktop Computer	3,600,000.00	3,600,000.00	2,550,000.00	2,550,000.00	70.8%	1,050,000.00		
051700600100 - Teaching Service Commission	Purchase of 4 Nos. of Sharp Monochrome Multifunctional Photocopiers	7,200,000.00	7,200,000.00	3,000,000.00	3,000,000.00	41.7%	4,200,000.00		
051700600100 - Teaching Service Commission	Purchase of Eight Nos. of 200.0cm High Density Memory Foam Compression Sofa	6,800,000.00	6,800,000.00	3,300,000.00	3,300,000.00	48.5%	3,500,000.00		
051700600100 - Teaching Service Commission	Purchase of 1 Nos. of Toyota Hilux Van and 1 No. of 18-Seater Toyota HiAce Bus	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00		
051700600200 - Zonal Teaching Service Commission,	Procurement and Installation of 5KW Solar Inverter	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700600300 - Zonal Teaching Service Commission, Ikare	Construction of Perimeter Fence to Provide Security at the Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700600400 - Zonal Teaching Service Commission, Irele	Purchase of 1 No Nos HP Laptops	400,000.00	400,000.00	-	-	0.0%	400,000.00		
051700600400 - Zonal Teaching Service Commission, Irele	Renovation of Zonal TESCOM Complex	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00		
051700600500 - Zonal Teaching Service Commission,	Purchase of 1 Nos Executive Chair	400,000.00	400,000.00	-	-	0.0%	400,000.00		
051700600500 - Zonal Teaching Service Commission,	Purchase of 1 Nos Executive Table	600,000.00	600,000.00	-	-	0.0%	600,000.00		
051700600500 - Zonal Teaching Service Commission,	Purchase of 1 Nos Power Generating Set 450 Capacity	1,790,000.00	1,790,000.00	-	-	0.0%	1,790,000.00		
051700600500 - Zonal Teaching Service Commission,	Purchase of 14 Nos Door Keys	210,000.00	210,000.00	-	-	0.0%	210,000.00		
051700600600 - Zonal Teaching Service Commission, Oka	Purchase of 5 Nos. of Office Chairs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051700600600 - Zonal Teaching Service Commission, Oka	Purchase of 5 Nos. of Office Tables	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051700600700 - Zonal Teaching Service Commission,	Purchase of 1 No. Generator	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
051700600700 - Zonal Teaching Service Commission,	Purchase of 1 Printer	500,000.00	500,000.00	-	-	0.0%	500,000.00		
051700600700 - Zonal Teaching Service Commission,	Purchase of HP Laptop	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051700600800 - Zonal Teaching Service Commission, Ondo	Construction of Perimeter Fence	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
051700600800 - Zonal Teaching Service Commission, Ondo	Purchase of 3 Nos Office Executive Chairs	750,000.00	750,000.00	-	-	0.0%	750,000.00		
051700600800 - Zonal Teaching Service Commission, Ondo	Purchase of 2 Nos Office Executive Tables	750,000.00	750,000.00	-	-	0.0%	750,000.00		
051700600900 - Zonal Teaching Service Commission,	Procurement and Installation of 5KW Solar Inverter	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700601000 - Zonal Teaching Service Commission, Owo	Installation of Solar Inverter in the Zonal Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
051700700100 - Rufus Giwa polytechnic, Owo	Upgrading of Teaching, Laboratory, ICT Facilities and Others for Accreditation of 25	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
051700700100 - Rufus Giwa polytechnic, Owo	Renovation of 500 Nos Students' Hostel Rooms on the Campus	100,000,000.00	-	-	-		-		
051700700100 - Rufus Giwa polytechnic, Owo	Construction of 250 Capacity Lecture Theatre for Faculty of Environmental Studies	100,000,000.00	-	-	-		-		
051700700100 - Rufus Giwa polytechnic, Owo	Provision of Solar Power Energy Source for Administrative Building Elevator	100,000,000.00	-	-	-		-		
051700700100 - Rufus Giwa polytechnic, Owo	Procurement of 1 No. Toyota Prado 2.4L luxury 2026 for sitting Rector and 1 No. Toyota	-	300,000,000.00	-	-	0.0%	300,000,000.00		
051700800100 - Adekunle Ajasin University, Akungba	Construction of 100 Rooms Students' Hostel on Campus	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
051700800100 - Adekunle Ajasin University, Akungba	Construction of Road Networks within the Campus	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
051700800100 - Adekunle Ajasin University, Akungba	Renovation of 10-Block Students' Hostel	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
051700900100 - Olusegun Agagu University of Science and	Completion of 10 Nos Abandoned School Building Projects in the University	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
051700900100 - Olusegun Agagu University of Science and	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
051701000100 - Ondo State University of Medical Sciences	Construction of Pharmacy Building	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
051701000100 - Ondo State University of Medical Sciences	Construction of Senate Building	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
051701000100 - Ondo State University of Medical Sciences	Construction of Two Storey Building Block of Six Classrooms	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
051701000100 - Ondo State University of Medical Sciences	Procurement of Laboratory and Teaching Aid Equipment: 10 Microscopes (light,	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
051701000100 - Ondo State University of Medical Sciences	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
052100100100 - Ministry of Health	Procurement of Government House Clinic Furniture and Equipment	500,000,000.00	500,000,000.00	245,365,587.35	245,365,587.35	49.1%	254,634,412.65		
052100100100 - Ministry of Health	Capacity Building and Manpower Development for Staff on Health Management Syatem	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
052100100100 - Ministry of Health	Construction and Renovation of College of Nursing and Midwifery, Igbokoda (including	1,000,000,000.00	1,000,000,000.00	119,456,721.70	119,456,721.70	11.9%	880,543,278.30		
052100100100 - Ministry of Health	Construction and Upgrading of Secondary Health Facilities on Comprehensive Emergency	750,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
052100100100 - Ministry of Health	Digitalisation of Health System Activities	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00		
052100100100 - Ministry of Health	Monitoring of the State against Disease Outbreak, Response to Outbreak & Provision of	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00		
052100100100 - Ministry of Health	Emergency Preparedness and Disease Surveillance	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
052100100100 - Ministry of Health	Health Account and Related Matters/Partner Coordination Activities	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00		
052100100100 - Ministry of Health	Human Resource for Health Management System	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00		
052100100100 - Ministry of Health	NUT3.MS. Creation of a Special Centre for Health and Nutrition For Procurement and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100100100 - Ministry of Health	Procurement of 8 Nos. of Ambulances for Secondary Health Facilities: Special	700,000,000.00	700,000,000.00	697,300,000.00	697,300,000.00	99.6%	2,700,000.00		
052100100100 - Ministry of Health	Procurement of 10 Nos Executive Tables and 20 Office Tables and Chairs	8,700,000.00	8,700,000.00	-	-	0.0%	8,700,000.00		
052100100100 - Ministry of Health	Procurement of 5 Nos Office Shelves	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00		
052100100100 - Ministry of Health	Procurement of 5 Nos. of Microscope and other Basic Laboratory Equipment for Public	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
052100100100 - Ministry of Health	Procurement of Medical/Hospital Equipment 20 No of Beds and Matresses, ECG	108,000,000.00	108,000,000.00	-	-	0.0%	108,000,000.00		
052100100100 - Ministry of Health	Procurment of Software Development Kits Antivirus and Others	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100100100 - Ministry of Health	NUT.3.MS.Provision of Food and Nutrition Facilities Based on the State Nutrition Policy.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
052100100100 - Ministry of Health	Purchase/Provision of Medical Equipment: 5 Nos Diagonistic X-Ray (MRI, Laboratory	9,040,000,000.00	9,040,000,000.00	3,491,374,497.50	3,491,374,497.50	38.6%	5,548,625,502.50		
052100100100 - Ministry of Health	Purchase of Tracer Machine for Tracking of Public Health Commodities	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
052100100100 - Ministry of Health	Purchase of Truscan Machine for Identification of fake drugs	174,900,000.00	-	-	-		-		
052100100100 - Ministry of Health	Refurblishment and Maintenance of 5 Nos of Office Vehicles	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
052100100100 - Ministry of Health	Regulation and Research into Herbal Medcine	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
052100100100 - Ministry of Health	Renovation of Dilapidated Office facilities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100100100 - Ministry of Health	Renovation of Ministry of Health Library/Establishment of E-Library	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
052100100100 - Ministry of Health	Renovation of 5 Selected Secondary Health Facilities across the State	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
052100100100 - Ministry of Health	Renovation/Rehabilitation of Existing Government House Clinic	140,000,000.00	140,000,000.00	138,472,112.00	138,472,112.00	98.9%	1,527,888.00		
052100100100 - Ministry of Health	Strengthen Blood Banking Services in Secondary Health Facilities	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
052100100100 - Ministry of Health	Strengthening the Health Information Management System (HIMS) – Procurement of 25	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00		
052100100100 - Ministry of Health	Renovation of a Traditional and Alternative Medicine Development Centre, including	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
052100100100 - Ministry of Health	Upgrading of Herbal Garden at Oda Road, Akure	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
052100100100 - Ministry of Health	Upgrading of Public Health Laboratory	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100100100 - Ministry of Health	Upgrading of Reference Hospital, Igbatoro Road	40,000,000.00	-	-	-		-		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Igbokoda	900,000,000.00	880,281,214.23	586,854,142.82	586,854,142.82	66.7%	293,427,071.41		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Ikare Akoko	900,000,000.00	1,333,697,757.98	897,000,262.00	897,000,262.00	67.3%	436,697,495.98		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Irele	900,000,000.00	823,993,990.23	549,329,326.82	549,329,326.82	66.7%	274,664,663.41		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Okitipupa	900,000,000.00	1,345,500,393.00	889,131,827.85	889,131,827.85	66.1%	456,368,565.15		
052100100100 - Ministry of Health	Upgrading of State Specialist Hospital, Ore	900,000,000.00	1,375,006,980.56	899,865,697.51	899,865,697.51	65.4%	475,141,283.05		
052100100100 - Ministry of Health	Construction of Mortuary at Igbotako	30,000,000.00	-	-	-		-		
052100100200 - Malaria Elimination and Nutrition	Provision of Medical Equipment, Infrastructure, etc for Health Facilities across the State	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00		
052100100300 - Drugs and Health Commodity	Construction of 1 Nos. Incinerator	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
052100100300 - Drugs and Health Commodity	Construction of Addittional Warehouse for Drug and Health Commodities	112,750,000.00	112,750,000.00	268,000.00	268,000.00	0.2%	112,482,000.00		
052100100300 - Drugs and Health Commodity	Development and Hosting of Website for ODHCMA	4,350,000.00	4,350,000.00	-	-	0.0%	4,350,000.00		
052100100300 - Drugs and Health Commodity	Capital Development of Essential Drugs and Health Commodity Supply Systems for	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-		
052100100300 - Drugs and Health Commodity	Establishment of ICT Centre for the Agency at the Hqtrs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100100300 - Drugs and Health Commodity	Procurement and Erection of 1 Billboard in Akure and other places	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100100300 - Drugs and Health Commodity	Procurement and installation of 3 Air conditioners in Offices	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
052100100300 - Drugs and Health Commodity	Procurement and Installation of 40KVA Solar and Windmill Energy	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00		
052100100300 - Drugs and Health Commodity	Procurement of 1 Electric Motorcycle for Delivery	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00		
052100100300 - Drugs and Health Commodity	Procurement of 1 Nos. of Public Address System	500,000.00	500,000.00	-	-	0.0%	500,000.00		
052100100300 - Drugs and Health Commodity	CONSTRUCTION OF CARGO BED CANOPY ON TWO TOYOTA HYLUX (3,000,000)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100100300 - Drugs and Health Commodity	Procurement of 8 Refrigerators for the Agency	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00		
052100100300 - Drugs and Health Commodity	Procurement of 7 Executive Swerving Chairs for Executive Secretary and Directors	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
052100100300 - Drugs and Health Commodity	Procurement of 8 File Cabinets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052100100300 - Drugs and Health Commodity	Procurement of 8 Shredding Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100100300 - Drugs and Health Commodity	Procurement of NIKON Still Digital Camera and the Water Proof Cover	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100100300 - Drugs and Health Commodity	Rehabilitation of Perimeter Fence of the Ondo State Drugs and Health Commodities	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
052100100300 - Drugs and Health Commodity	Rehabilitation of the Leaking Roof of Administrative Building at the Hqtrs Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100200100 - Contributory Health Commission	Development and deployment of Institutional Systems, Training Infrastructure, and	13,000,000.00	13,000,000.00	9,127,500.00	9,127,500.00	70.2%	3,872,500.00		
052100200100 - Contributory Health Commission	Construction of New Office Complex	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
052100200100 - Contributory Health Commission	Development of the Health Insurance Scheme Software and Hardware Infrastructure	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
052100200100 - Contributory Health Commission	Development of website for the Mangement of Contributory Health Scheme	10,000,000.00	10,000,000.00	2,720,931.25	2,720,931.25	27.2%	7,279,068.75		
052100200100 - Contributory Health Commission	PCall Center Smartphones, Headset, Computers, Microphones, Automatic Call Distributor	30,000,000.00	30,000,000.00	1,367,368.75	28,290,255.00	94.3%	1,709,745.00		
052100200100 - Contributory Health Commission	Procurement of 2 Nos Canon Digital Camera	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00		
052100200100 - Contributory Health Commission	Procurement of 2 Nos of Operational Vehicles, 2 Nos of Ambulance and 2 Nos of	400,000,000.00	400,000,000.00	335,131,250.00	335,131,250.00	83.8%	64,868,750.00		
052100200100 - Contributory Health Commission	Purchase of 3 Nos ACER Projectors	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
052100200100 - Contributory Health Commission	Purchase of 2 Nos AR-SHARP Photocopiers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
052100200100 - Contributory Health Commission	Purchase of 8 Nos HP printers	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
052100200100 - Contributory Health Commission	Purchase of 5 Evolis Primace -ID Card Printer	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
052100200100 - Contributory Health Commission	Purchase of Office Furniture & Fittings: 5 Nos Safes, 3 Nos File cabinets, 4 Nos	50,000,000.00	50,000,000.00	2,828,500.00	3,428,500.00	6.9%	46,571,500.00		
052100200100 - Contributory Health Commission	Purchases of 3 LG smart T.V	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00		
052100200100 - Contributory Health Commission	Research and System Development for Evidence-Based Policy Formulation, Digital Data	9,000,000.00	9,000,000.00	8,829,000.00	8,829,000.00	98.1%	171,000.00		
052100300100 - Primary Health Care Management Board	Procurement of 10,000 Personal Protective Equipment (PPE) for the Control of	13,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00		
052100300100 - Primary Health Care Management Board	Completion of New Administrative block of Primary Health Care Agency Office Complex	55,000,000.00	95,000,000.00	10,000,000.00	55,000,000.00	57.9%	40,000,000.00		
052100300100 - Primary Health Care Management Board	NUT.2.REG.Creation of Centre for Food & Nutrition Campaign Programme in the State	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
052100300100 - Primary Health Care Management Board	NUT3.MS.Creation of a Special Centre at the Hqtr for Health & Nutrition for Procurement	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100300100 - Primary Health Care Management Board	Procurement of 7 UPS Machines	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00		
052100300100 - Primary Health Care Management Board	Purchase of 10 Nos Thermocool 1HP Air Conditioners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100300100 - Primary Health Care Management Board	Establishment and Equipping of Physiotherapy Department	-	50,000,000.00	-	-	0.0%	50,000,000.00		
052100300100 - Primary Health Care Management Board	Revatalization of 60 Primary Healthcare Facilities Across the 18 LGAs	-	2,000,000,000.00	-	-	0.0%	2,000,000,000.00		
052100400100 - Hospitals Management Board	Creation of Human Resources Management System (Software & Hardware)	4,773,000.00	4,773,000.00	-	-	0.0%	4,773,000.00		
052100400100 - Hospitals Management Board	Hospital Infection Control: Provision of 2 Nos. Solar Powered Borehole (WASH)	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00		
052100400100 - Hospitals Management Board	Human Capital Development: Manpower Development of Staff	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00		
052100400100 - Hospitals Management Board	Procurement of 3 Nos Ambulances for Health Facilities	197,000,000.00	197,000,000.00	-	178,918,174.22	90.8%	18,081,825.78		
052100400100 - Hospitals Management Board	Procurement and installation of durable medical equipment (e.g. 5 nos Ultrasound	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00		
052100400100 - Hospitals Management Board	Purchase of 2 Nos. Hilux Vans	65,000,000.00	65,000,000.00	-	63,796,825.78	98.1%	1,203,174.22		
052100400100 - Hospitals Management Board	Purchase of 200 Beds & 200 Mattresses, Nurse and Patient Dresses for all SSH & GHS	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00		
052100400100 - Hospitals Management Board	Purchase of 10 Branded HP Desktop & Printers, 37 Laptops, 3 Photocopier Machine and	2,255,000.00	2,255,000.00	-	-	0.0%	2,255,000.00		
052100400100 - Hospitals Management Board	Purchases and Installation of 20 Nos Air Conditional for Chairman, Board Members, PS,	6,575,000.00	6,575,000.00	-	-	0.0%	6,575,000.00		
052100400100 - Hospitals Management Board	Purchases of 15 Executive Chairs for PS, Directors and Others	7,233,000.00	7,233,000.00	-	-	0.0%	7,233,000.00		
052100400100 - Hospitals Management Board	Purchases of 20 Executive Tables for Board Chairman, Board Member, PS, Directors and	10,520,000.00	10,520,000.00	-	-	0.0%	10,520,000.00		
052100400100 - Hospitals Management Board	Purchases of File Cabinets for Confidential, Open and Pension Offices	3,156,000.00	3,156,000.00	-	-	0.0%	3,156,000.00		
052100400100 - Hospitals Management Board	Renovation and Furnishing of State Specialist Hospitals & Other Health Facilities in Ikare	82,851,000.00	82,851,000.00	-	-	0.0%	82,851,000.00		
052100400100 - Hospitals Management Board	Renovation of Hospital Management Board (HMB) Headquarters	25,637,000.00	25,637,000.00	-	15,500,000.00	60.5%	10,137,000.00		
052100500100 - Ondo State University of Medical Sciences	Construction of House Officer's Residence, Resident Doctors and Critical Staff Quarters.	250,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Construction of New Hospital Complexes at UNIMEDTH to Create Specialist Clinic,	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Construction of Perimeter Fence and Landscaping at Medical Village	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Development and Deployment of Electronic Medical Record Infromation System	45,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Human Capital Development: Capacity building for consultant and others	40,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences	Procurement of 4 Nos of Official Toyota Corolla Cars for CMD, CMAC, DA and DACCT.	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Upgrading of Teaching, Laboratory, ICT, and Other Facilities for Accreditation of 15	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Provision of New Radiology/Diagnostic Medical Equipment: 1 No. CT scanner ; 1 No. MRI	1,000,000,000.00	1,500,000,000.00	-	100,000,000.00	6.7%	1,400,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Purchase of 1 Nos Shuttle Bus.	100,000,000.00	-	-	-		-		

Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
052100500100 - Ondo State University of Medical Sciences	Purchase of 2 Nos Ambulances	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
052100500100 - Ondo State University of Medical Sciences	Provision for Major Upgrading, Rehabilitation, and Life-Extension of Medical Equipment in	100,000,000.00	-	-	-		-		
052100500100 - Ondo State University of Medical Sciences	Purchase of 2 No. each of 500 KVA Generator and Transformer	-	160,000,000.00	-	-	0.0%	160,000,000.00		
052100600100 - College of Health Technology	Procurement of 150 Nos. Students Furniture	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
052100600100 - College of Health Technology	Procurement of 20 Nos. Desktop Computers @ N350,000 each and 5 Nos. Laptop	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
052100600100 - College of Health Technology	Procurement of 400 Nos. of School Desks and Chairs for Students	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
052100600100 - College of Health Technology	Renovation of Building: Classrooms and Offices	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00		
052100600100 - College of Health Technology	Research into Human Health Management at the College of Health Technology	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100700100 - Board of Alternative Medicine	Procurement of 5 Nos of File Cabinets (iron)	1,000,000.00	1,000,000.00	537,000.00	537,000.00	53.7%	463,000.00		
052100700100 - Board of Alternative Medicine	Purchase of 2 nos of Executive chair	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
052100700100 - Board of Alternative Medicine	Purchase of 2nos of Executive Table	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
052100700100 - Board of Alternative Medicine	Purchase of 6 Nos. Rechargeable Standing Fan	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052100700100 - Board of Alternative Medicine	Renovation of Alternative Medicine Board Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100800100 - Ondo State Emergency Medical Service	Establishment of a Structured Capacity-Building Programme, including Training	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
052100800100 - Ondo State Emergency Medical Service	Procurement of 2 Nos. Toyota Hiace Ambulance	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00		
052100800100 - Ondo State Emergency Medical Service	Procurement of 25 nos Office Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100800100 - Ondo State Emergency Medical Service	Procurement of 20 nos Office Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100800100 - Ondo State Emergency Medical Service	Upgrade of Emergency Medical services Call Centre	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Provision of Structured Capacity Building Programmes, Tools for Advanced Mental Health	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Provision of learning resources, Structured Capacity Building Programme and Tools for	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Administrative Block at the Hqtrs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Perimeter Fencing/Security Post and Gate House	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Construction of Rehabilitative Ward of 150 Bed Space	240,000,000.00	240,000,000.00	172,111,889.41	172,111,889.41	71.7%	67,888,110.59		
052100900100 - Neuro-Psychiatric Specialist Hospital	Costruction of Ramp at GOPD/Emergency unit of the Hospital.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Establishment of a Drug Abuse Monitoring and Awareness Center with Learning	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase 1 no of Utility Tokunbo Vehicle 4X4 WD Hilux Van	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase and Installation of Solar System for the Hospital	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 10 nos of Split Air Conditioner	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 20 nos of Office Cabinets	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 4 Nos. Microscopes, 6 Nos. Bunsen Burner and Other Laboratory Equipment.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 5 nos of Executive Chairs and 25 nos of Office Chairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of 5 nos of Executive Tables and 25 nos of Office Tables	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of Psychological Instrument: Minnesota Multiphasic Personality Inventory and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Purchase of Window Blind for 20 Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Refurbishment of 1 nos. of Hilux and 1 nos. of Ambulance Vehicles	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
052100900100 - Neuro-Psychiatric Specialist Hospital	Upgrading of the State's Nuro-Psychiatric Hospital, Akure: Special Intervention	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
052101000100 - Ondo State Agency for the Control of Aids	Procurement of 1-Hisense 65"Inches Smart UHD 4K TV Netflix, YouTube & DSTV APP	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
052101000100 - Ondo State Agency for the Control of Aids	Procure 1-Hp-Office Jet Pro 9130 All-in-One Printer 40HK9C	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052101000100 - Ondo State Agency for the Control of Aids	Procure 1-Photocopier AR-7024 Monochrome	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
052101000100 - Ondo State Agency for the Control of Aids	Procurment of Closed-Circuit Television (CCTV), Accessories and its Installation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052101000100 - Ondo State Agency for the Control of Aids	Renovation of ODSACA Office Building	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
052101000100 - Ondo State Agency for the Control of Aids	Procure 1-Desktop Computer and its accessories	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00		
053500100100 - Ministry of Environment	Monitoring, Administration and Enforcement of state Environmental Impact Assessment	5,000,000.00	5,000,000.00	-	3,554,000.00	71.1%	1,446,000.00		
053500100100 - Ministry of Environment	Beautification Works of Major Cities/Towns and Aesthetics Enhancement across the	89,000,000.00	250,000,000.00	25,000,000.00	45,000,000.00	18.0%	205,000,000.00		
053500100100 - Ministry of Environment	Provision for the Development, Rehabilitation, and Protection of Coastal and Watershed	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
053500100100 - Ministry of Environment	Development and Rehabilitation of Parks, Gardens, Recreational Spots and Public Open	10,000,000.00	40,000,000.00	1,750,000.00	1,750,000.00	4.4%	38,250,000.00		
053500100100 - Ministry of Environment	Environmental Data Gathering, ICT/Geographical information System laboratory	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500100100 - Ministry of Environment	Environmental Governance (Review of Policy Regulations and Law)	5,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
053500100100 - Ministry of Environment	Climate Change Mitigation and Adaptation Programmes	5,000,000.00	20,000,000.00	18,805,000.00	18,805,000.00	94.0%	1,195,000.00		
053500100100 - Ministry of Environment	General Renovation of Headquarters offices and the offices Annex	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00		
053500100100 - Ministry of Environment	Human Capacity Development: Capacity Building of Officer on Environment and Climate	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
053500100100 - Ministry of Environment	Implementation of Watershed Management and Sensitive Eco System Conservation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
053500100100 - Ministry of Environment	Keep Ondo Clean Campaign Programme Environmental Sanitation	20,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
053500100100 - Ministry of Environment	Management of Nurseries, Raising of Assorted Tree Seedlings and Planting of Urban	50,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
053500100100 - Ministry of Environment	Mechanical/Manual Channelization/Clearing of Water Hyacinth/Weed across the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
053500100100 - Ministry of Environment	Monitoring of Climate Change and Development of State Policy on Climate Change	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500100100 - Ministry of Environment	Monitoring of Consultants on Environmental Improvement Research & Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
053500100100 - Ministry of Environment	Ondo Eco School Initiative and Production of Information: Provision of 30 Nos of	21,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00		
053500100100 - Ministry of Environment	Purchase of 10 diplomat swivel chair	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500100100 - Ministry of Environment	Purchase of 10 Nos Desktop Computers with Printers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
053500100100 - Ministry of Environment	purchase of 10 Nos laptop system RAM 4GB,HDD 500GB, COREi3 15" screen	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
053500100100 - Ministry of Environment	Purchase of 10 Skyrun Air Conditioners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500100100 - Ministry of Environment	purchase of 15 Nos office Executive chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500100100 - Ministry of Environment	Purchase of 2 canon 3500 lumen projectors with screen remote	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
053500100100 - Ministry of Environment	Purchase of 1 Nos of Toyota HiAce Bus/Hilux	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
053500100100 - Ministry of Environment	Purchase of 3 Nos of Photocopier	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
053500100100 - Ministry of Environment	Purchase of 6 Nos Drones for Flood Monitoring	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
053500100100 - Ministry of Environment	Purchase of 7 1.4ft inches office table	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500100100 - Ministry of Environment	Procurement of durable Tools, (2 Nos of Air quality monitors / pollution detectors, etc)	13,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
053500100100 - Ministry of Environment	Purchase of Video Camera, Still Camera, Camera Tripod Stand, Public Address	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500100100 - Ministry of Environment	Refurbishment of Motor Vehicles: 2 Nos. Toyota Corolla, 3Nos. Hilux	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
053500100100 - Ministry of Environment	Rehabilitation of coastline mangrove forest and water resources, establishment of	10,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
053500100100 - Ministry of Environment	Establishment of public toilets, monitoring & inspection of pollution sources and effluent	14,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
053500100100 - Ministry of Environment	Renovation/Office equipment of Hon. Commissioner Office	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00		
053500100100 - Ministry of Environment	Purchase of 120 Nos of Skips and 6 Nos of Waste Disposal Trucks	4,500,000,000.00	4,500,000,000.00	-	-	0.0%	4,500,000,000.00		
053500100100 - Ministry of Environment	Emergency Flood Control Intervention/Provision of Special Flood Control Infrastructure	-	6,697,000,000.00	-	-	0.0%	6,697,000,000.00		
053500200100 - State Environmental Protection Agency	Acquisition of Environmental Air Pollution Monitoring Equipment e.g.4 nos. Portable gas	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
053500200100 - State Environmental Protection Agency	Establishment of 3 Nos. Plastic Waste Management Centres at 3 Senatorial Districts in	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500200100 - State Environmental Protection Agency	Lanscaping and Beautification of Office Premises	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		

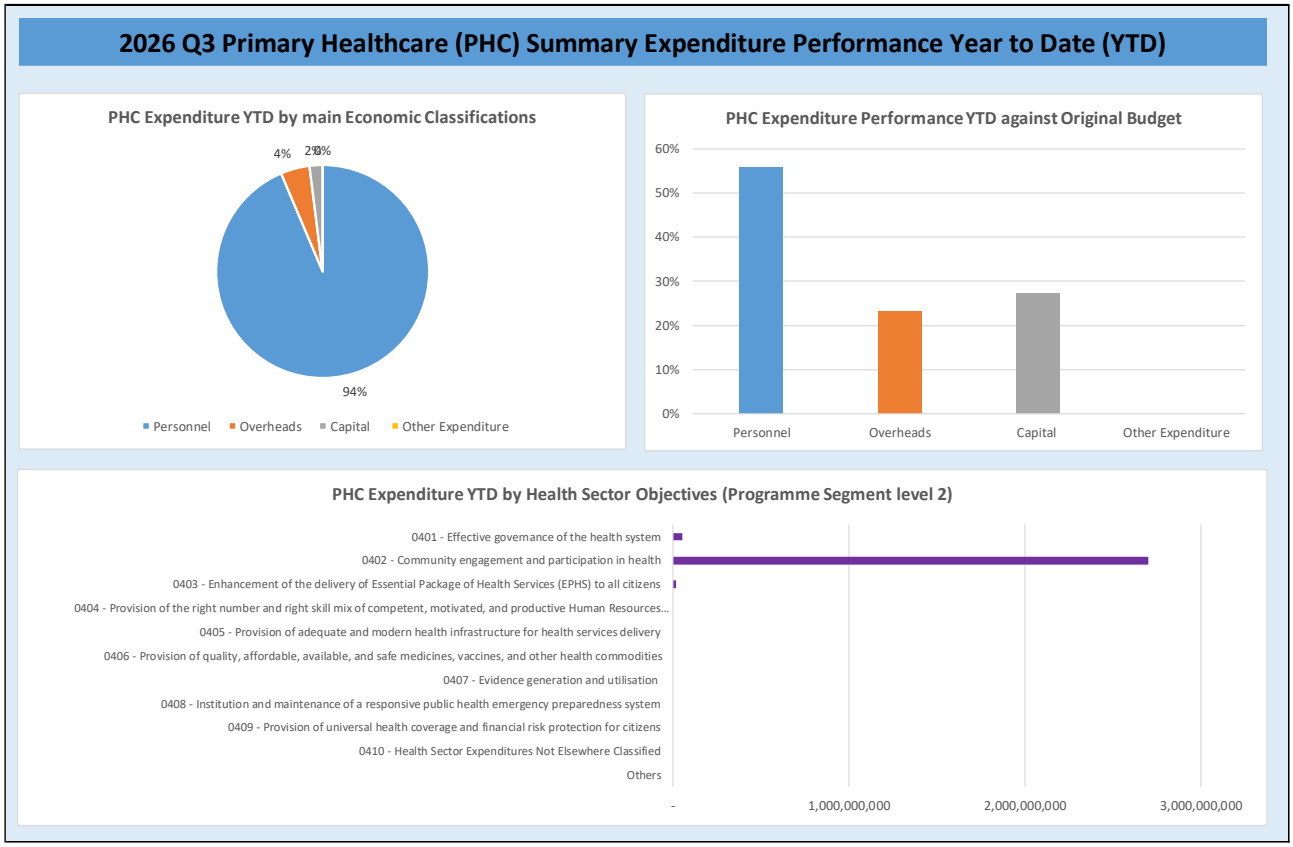
Administrative Code and Description	Project Description	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
053500200100 - State Environmental Protection Agency	Perimeter Fencing of One Acre of Land proposed for OSEPA Circular Economy Hub	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase and Planting of 300m Trees for Climate Mitigation and Aesthetic under	80,000,000.00	-	-	-		-		
053500200100 - State Environmental Protection Agency	Purchase of 1 No TVS Honda Motorcycles	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 2 Conference Tables and 15 Office Tables	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 4 Nos Laptop	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 5 Nos Air Conditioner	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00		
053500200100 - State Environmental Protection Agency	Purchase of 5 Nos. Diplomat Swivel Chairs & 10 Nos. Office Executive Chairs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
053500200100 - State Environmental Protection Agency	Renovation of Office Building	20,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
053500300100 - Ondo State Waste Management	Clearing of Illegal Dumps across the State.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
053500300100 - Ondo State Waste Management	Construction of New Dump Site	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
053500300100 - Ondo State Waste Management	Construction of Sewage Treatment Plant	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00		
053500300100 - Ondo State Waste Management	Delineation, Enumeration, Survey and Waste Statistics Gathering/Improvement	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 1 Nos of Drone for Surveilance	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 1 Nos of Projector	500,000.00	500,000.00	-	-	0.0%	500,000.00		
053500300100 - Ondo State Waste Management	Purchase of 12 Nos Executive Tables	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 16 Nos Executive Chairs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 4 Nos OX Fan.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 4 Nos Skyrun 1.5HP Air Conditioner	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of Offices Window Blinds for 30 Nos of Offices	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of Spare parts for all operational trucks & vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of Working Tools (50 Nos. Mobile Waste Bins, 60 Nos of Shovels, Rakes,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Purchase of 1000 Nos Workman Wares and Protective Devices e.g. Rain Boots (1000	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
053500300100 - Ondo State Waste Management	Refurbishment of 4 Motor Vehicles and other Equipment for enforcement & monitoring	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00		
053500300100 - Ondo State Waste Management	Renovation of Existing (old) Sanitary Landfill/Dumpsite	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
053500300100 - Ondo State Waste Management	Renovation of Office Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00		
053500300100 - Ondo State Waste Management	Repair existing Old Trucks, Plants & Vehicles	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
053500400100 - New Map Project Office	Erosion Control Infrastructure Programme (EIB-Sponsored): the Design, Construction,	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
053500400100 - New Map Project Office	Provision for State's Additional Intervention on Erosion Control in Igbokoda, Irele,	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00		
055100100100 - Ministry of Local Government and	Renovation of PERMANENT SECRETARY OFFICE, CONFERENCE ROOM, F & A AND	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
055100100100 - Ministry of Local Government and	Purchase 1 No. of 18-Seater Toyota Hiace Bus	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00		
055100100100 - Ministry of Local Government and	Refurbishment of 5 Nos. Motor Vehicles in the Ministry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
055700200100 - Ondo State Community and Social	Ondo State Community Action for Resilience and Economic Stimulus (NG-CARES)	1,750,000,000.00	1,750,000,000.00	1,750,000,000.00	1,750,000,000.00	100.0%	-		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of solar lights, Construction of Walkway at Eruna, Obe-	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Rehabilitation of Ilutitun Elders' council Complex; Rural	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Street Light at Ikare Akoko; Renovation of	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Public Toilet, Box Culvert,Solar Light at Ile-Oluji and	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Culvert at Ikaram Akoko; renovation of town hall at	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Light at Etugbo, Orioke-Iwamimo and Zion-	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Lock Up at Oke-Oka and Iwaro Market, Renovation of	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Drainage and Retaining wall at Ajegunle; Construction	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Boreholes at Isewu Epinmi Akoko and Solar Light at	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Building of Market, Procurement of Transformer & Installation of	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Building 3 classrooms and office; Installation of Borehole; Installation	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Light & Boreholes at Oke-Oro, Irun, Ogbagi, Afin	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Sreet light at Ipoke, Apoi Zion, Amapere, Ilu-	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Borehole & Provision of Solar Street Light at Odigbo	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Provision of Street Solar Light at Ose/Akungba Akoko; Construction of	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of Classrooms at Ode Irele, Construction of Solar Borehole	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Borehole, Provision of Solar Light & Construction	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Renovation of Health Center at Eleyowo; Construction of Market at	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Powered Boreholes and Solar Streets Lights at	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Ogwa Meeting House,Market, Borehole, Town Hall;	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Culvert and boreholes; Installation of Solar Street	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Construction of Culvert and Drainage ; Installation of Solar Street	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Street Light; Construction of Modern Markets &	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Street Light & boreholes at Akure South Const 2	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Street Light & Hand Boreholes; Construction of	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Constituency Proj: Installation of Solar Boreholes; Construction of Culvert at Odigbo 2	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79		
055700300100 - Directorate of Rural and Community	Drilling of 20 Boreholes and others under Communal Self-Help Project at Araromi Sea	145,850,432.00	145,850,432.00	-	-	0.0%	145,850,432.00		
055700300100 - Directorate of Rural and Community	Procurement of Media Equipment (2 Nos Public Address Systems) for the	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
055700300100 - Directorate of Rural and Community	Purchase of 3 Nos Office Executive Tables.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00		
055700300100 - Directorate of Rural and Community	Purchase of 5 Nos Office Executive Chairs.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
055700300100 - Directorate of Rural and Community	Refurbishment of 4 Hilux Vehicles and 12 Nos Motorcycle	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
055700300100 - Directorate of Rural and Community	Renovation of Okitipupa Zonal Office & (others)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00		
055700300100 - Directorate of Rural and Community	Rural Community Projects (RUCOMP): Drilling of Boreholes in Ikare and others	80,835,859.46	80,835,859.46	-	-	0.0%	80,835,859.46		
055700300100 - Directorate of Rural and Community	Rural Community Transformation Projects (Health Facilities, Toilets, water, light,	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
055700300100 - Directorate of Rural and Community	Rural Renewable Energy Project: Installation of Solar Lights Okitipupa	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
055700300100 - Directorate of Rural and Community	Procurement of 3 Nos of Hilux vehicles	-	270,000,000.00	-	-	0.0%	270,000,000.00		

4 Primary Healthcare Budget Performance

4.A Overview

The Primary Health Care (HOPE-GOV) Expenditure has a total revised budget of ₦8.164 billion with a quarterly and cumulative target of ₦2.041 billion and ₦6.123 billion respectively. As at the end of the third quarter of 2026, actual expenditure stood at ₦0.992 billion for the quarter under review and ₦2.776 billion cumulatively, representing performance rate of 48.60% and 45.34% against the third quarter and cumulative target respectively. The performance improved in the third quarter compared with the first and second quarters. All things being equal, performance is expected to improve further towards the end of the fourth quarter. It is also anticipated that reimbursements earned under the HOPE-GOV programme will be received in the final quarter to support the financing and implementation of planned primary healthcare activities.

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



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Primary Healthcare Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***5,383,788,988.79***	***8,163,788,988.79***	***992,286,751.00***	***2,776,227,216.22***	***34.0%***	***5,387,561,772.57***
050000000000	**Social Sector**	**5,383,788,988.79**	**8,163,788,988.79**	**992,286,751.00**	**2,776,227,216.22**	**34.0%**	**5,387,561,772.57**
052100000000	**Ministry of Health**	**5,283,700,000.00**	**8,063,700,000.00**	**992,286,751.00**	**2,776,227,216.22**	**34.4%**	**5,287,472,783.78**
052100100200	Malaria Elimination and Nutrition Improvement Project Office	5,200,000.00	5,200,000.00	1,500,000.00	5,300,000.00	101.9%	- 100,000.00
052100300100	Primary Health Care Management Board	5,223,500,000.00	7,913,500,000.00	983,989,251.00	2,758,504,716.22	34.9%	5,154,995,283.78
052100800100	Ondo State Emergency Medical Service Agency (ODEMSA)	55,000,000.00	145,000,000.00	6,797,500.00	12,422,500.00	8.6%	132,577,500.00
055700000000	**Ministry of Community Development and Cooperatives**	**100,088,988.79**	**100,088,988.79**	**-**	**-**	**0.0%**	**100,088,988.79**
055700300100	Directorate of Rural and Community Development	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79

Table 22: Primary Healthcare Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q3 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***5,383,788,988.79***	***8,163,788,988.79***	***992,286,751.00***	***2,776,227,216.22***	***34.0%***	***5,387,561,772.57***
707	**HEALTH**	**5,383,788,988.79**	**8,163,788,988.79**	**992,286,751.00**	**2,776,227,216.22**	**34.0%**	**5,387,561,772.57**
7073	**HOSPITAL SERVICES**	**55,000,000.00**	**145,000,000.00**	**6,797,500.00**	**12,422,500.00**	**8.6%**	**132,577,500.00**
70732	SPECIALIZED HOSPITAL SERVICES	55,000,000.00	145,000,000.00	6,797,500.00	12,422,500.00	8.6%	132,577,500.00
7074	**PUBLIC HEALTH SERVICES**	**5,323,588,988.79**	**8,013,588,988.79**	**983,989,251.00**	**2,758,504,716.22**	**34.4%**	**5,255,084,272.57**
70741	PUBLIC HEALTH SERVICES	5,323,588,988.79	8,013,588,988.79	983,989,251.00	2,758,504,716.22	34.4%	5,255,084,272.57
7076	**HEALTH N.E.C.**	**5,200,000.00**	**5,200,000.00**	**1,500,000.00**	**5,300,000.00**	**101.9%**	**- 100,000.00**
70761	HEALTH N.E.C.	5,200,000.00	5,200,000.00	1,500,000.00	5,300,000.00	101.9%	- 100,000.00

Table 23: Primary Healthcare Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q3 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***5,383,788,988.79***	***8,163,788,988.79***	***992,286,751.00***	***2,776,227,216.22***	***34.0%***	***5,387,561,772.57***
04	**Health**	**5,383,788,988.79**	**8,163,788,988.79**	**992,286,751.00**	**2,776,227,216.22**	**34.0%**	**5,387,561,772.57**
0401	Effective governance of the health system	61,400,000.00	101,400,000.00	10,000,000.00	55,000,000.00	54.2%	46,400,000.00
0402	Community engagement and participation in health	5,123,500,000.00	5,723,500,000.00	973,989,251.00	2,703,504,716.22	47.2%	3,019,995,283.78
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	98,800,000.00	188,800,000.00	8,297,500.00	17,722,500.00	9.4%	171,077,500.00
0405	Provision of adequate and modern health infrastructure for health services delivery	100,088,988.79	2,150,088,988.79	-	-	0.0%	2,150,088,988.79

Table 24: Primary Healthcare Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2026 Q3 - Primary Healthcare Expenditure by Economic Classification

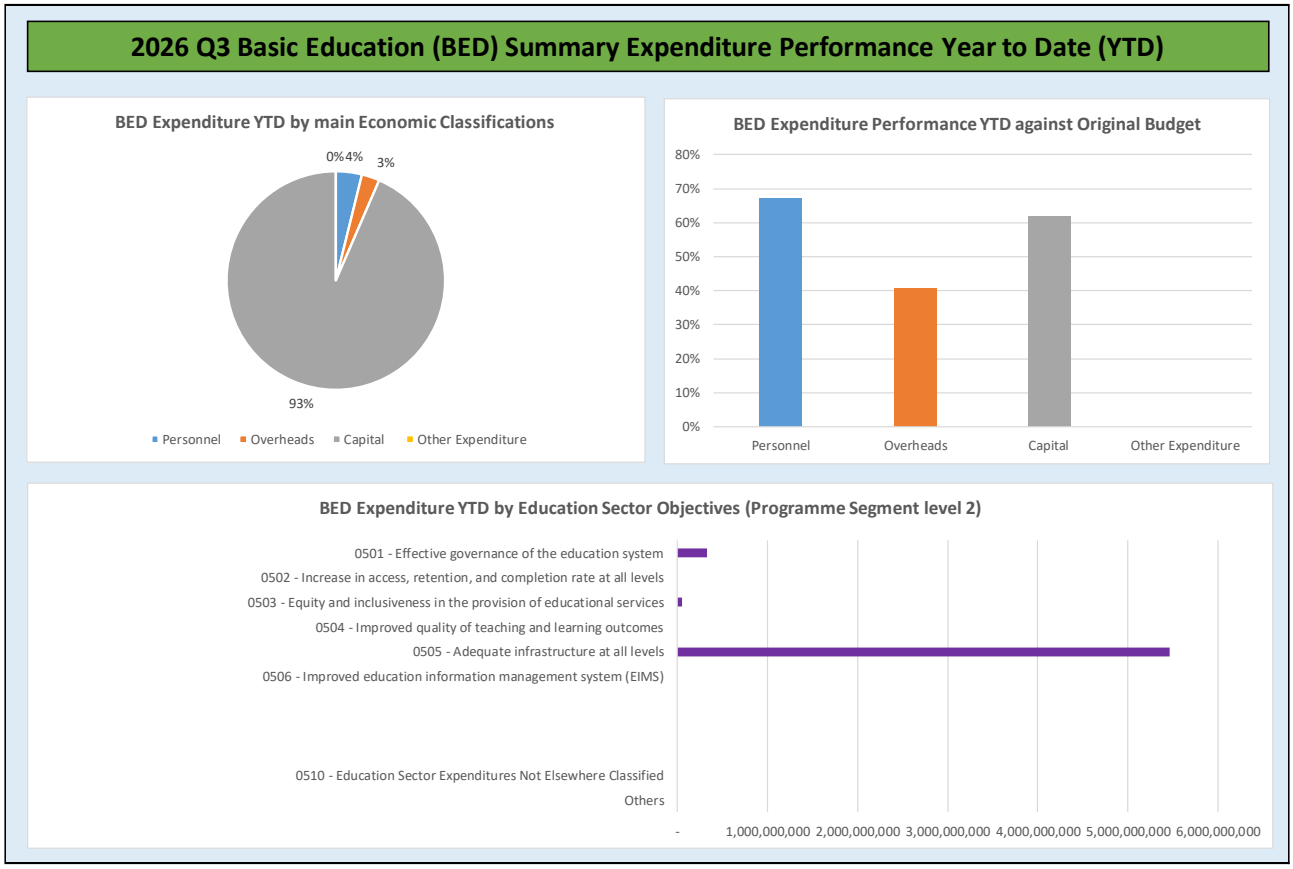
Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	5,383,788,988.79	8,163,788,988.79	992,286,751.00	2,776,227,216.22	34.0%	5,387,561,772.57
2	*EXPENDITURES*	*5,183,700,000.00*	*5,873,700,000.00*	*982,286,751.00*	*2,721,227,216.22*	*46.3%*	*3,152,472,783.78*
21	*PERSONNEL COST*	*4,660,000,000.00*	*5,260,000,000.00*	*923,626,751.00*	*2,599,417,216.22*	*49.4%*	*2,660,582,783.78*
2101	**SALARY**	***4,660,000,000.00***	***5,260,000,000.00***	***923,626,751.00***	***2,599,417,216.22***	***49.4%***	***2,660,582,783.78***
210101	**SALARIES AND WAGES**	**4,660,000,000.00**	**5,260,000,000.00**	**923,626,751.00**	**2,599,417,216.22**	**49.4%**	**2,660,582,783.78**
21010101	SALARY	4,660,000,000.00	5,260,000,000.00	923,626,751.00	2,599,417,216.22	49.4%	2,660,582,783.78
22	*OTHER RECURRENT COSTS*	*523,700,000.00*	*613,700,000.00*	*58,660,000.00*	*121,810,000.00*	*19.8%*	*491,890,000.00*
2202	**OVERHEAD COST**	***523,700,000.00***	***613,700,000.00***	***58,660,000.00***	***121,810,000.00***	***19.8%***	***491,890,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**19,119,250.00**	**19,119,250.00**	**7,153,043.27**	**11,069,250.00**	**57.9%**	**8,050,000.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,119,250.00	19,119,250.00	7,153,043.27	11,069,250.00	57.9%	8,050,000.00
220202	**UTILITIES - GENERAL**	**3,020,000.00**	**3,020,000.00**	**250,000.00**	**750,000.00**	**24.8%**	**2,270,000.00**
22020201	ELECTRICITY CHARGES	550,000.00	550,000.00	-	-	0.0%	550,000.00
22020202	TELEPHONE CHARGES	2,470,000.00	2,470,000.00	250,000.00	750,000.00	30.4%	1,720,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,420,000.00**	**20,420,000.00**	**4,249,423.08**	**7,447,500.00**	**36.5%**	**12,972,500.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,020,000.00	4,020,000.00	701,923.08	2,400,000.00	59.7%	1,620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	250,000.00	750,000.00	53.6%	650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	3,297,500.00	4,297,500.00	28.7%	10,702,500.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,250,000.00**	**23,250,000.00**	**2,826,923.08**	**7,187,500.00**	**30.9%**	**16,062,500.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	500,000.00	1,787,500.00	17.9%	8,212,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,850,000.00	3,850,000.00	1,050,000.00	2,350,000.00	61.0%	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	9,400,000.00	9,400,000.00	1,276,923.08	3,050,000.00	32.4%	6,350,000.00
220205	**TRAINING - GENERAL**	**17,780,750.00**	**17,780,750.00**	**135,418.27**	**780,750.00**	**4.4%**	**17,000,000.00**
22020501	LOCAL TRAINING	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,780,750.00	3,780,750.00	135,418.27	780,750.00	20.7%	3,000,000.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**31,000,000.00**	**-**	**-**	**0.0%**	**31,000,000.00**
22020608	LABORATORY SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020609	EMERGENCY PREPAREDNESS/DISEASE SURVEILANCE/EPIDEMIOLOGICAL INVESTIGATION	-	30,000,000.00	-	-	0.0%	30,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**99,000,000.00**	**99,000,000.00**	**44,045,192.31**	**94,575,000.00**	**95.5%**	**4,425,000.00**
22020803	PLANT / GENERATOR FUEL COST	99,000,000.00	99,000,000.00	44,045,192.31	94,575,000.00	95.5%	4,425,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**10,000.00**	**10,000.00**	**-**	**-**	**0.0%**	**10,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	10,000.00	-	-	0.0%	10,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**340,100,000.00**	**400,100,000.00**	**-**	**-**	**0.0%**	**400,100,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021007	WELFARE PACKAGES	4,100,000.00	4,100,000.00	-	-	0.0%	4,100,000.00
22021021	NEEDS ASSESSMENT/COMMUNITY/STAKEHOLDER ENGAGEMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021022	ADVOCACY AND AWARENESS CAMPAIGN	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021028	NUTRITION SUPPORT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021029	BASIC HEALTH CARE SERVICE- FGN SUPPORTED	263,500,000.00	263,500,000.00	-	-	0.0%	263,500,000.00
22021060	MONITORING AND EVALUATION	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	5,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
22021073	PREVENTABLE MATERNAL MORTALITY/OTHER FAMILY HEALTH PROGRAMMES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
3	*ASSETS*	*200,088,988.79*	*2,290,088,988.79*	*10,000,000.00*	*55,000,000.00*	*2.4%*	*2,235,088,988.79*
32	*NON-CURRENT (FIXED) ASSETS*	*200,088,988.79*	*2,290,088,988.79*	*10,000,000.00*	*55,000,000.00*	*2.4%*	*2,235,088,988.79*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***200,088,988.79***	***2,290,088,988.79***	***10,000,000.00***	***55,000,000.00***	***2.4%***	***2,235,088,988.79***
320101	**LAND & BUILDING - GENERAL**	**80,000,000.00**	**2,170,000,000.00**	**10,000,000.00**	**55,000,000.00**	**2.5%**	**2,115,000,000.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	70,000,000.00	2,160,000,000.00	10,000,000.00	55,000,000.00	2.5%	2,105,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
320102	**INFRASTRUCTURE - GENERAL**	**100,088,988.79**	**100,088,988.79**	**-**	**-**	**0.0%**	**100,088,988.79**
32010209	SEWAGE/ DRAINAGE NETWORK	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79
320105	**OFFICE EQUIPMENT - GENERAL**	**1,400,000.00**	**1,400,000.00**	**-**	**-**	**0.0%**	**1,400,000.00**
32010551	UPS/INVERTERS/STABILIZERS	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
320106	**FURNITURE & FITTINGS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
32010606	AIR CONDITIONER	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
320109	**SPECIALISED ASSETS-GENERAL**	**13,600,000.00**	**13,600,000.00**	**-**	**-**	**0.0%**	**13,600,000.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	13,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00

5 Basic Education Budget Performance

5.A Overview

Basic Education Expenditure has a total revised budget of ₦15.457 billion with a quarterly and cumulative target of of ₦3.864 billion and ₦11.593 billion respectively. The actual performance of the third quarter and cumulative actual performance stood at ₦3.059 billion and ₦5.850 billion which represents 79.17% and 50.46% respectively. The implementation of the 2026 UBEC/SUBEB projects in the State is yet to be completed, despite the State Government's payment of ₦6.2 billion as counterpart funding, which has been matched by an equivalent ₦6.2 billion from UBEC, bringing the total available funding to ₦12.4 billion. The State is expected to utilise the funds for the implementation of planned activities before the end of the fourth quarter. This is expected to contribute significantly to improved performance of the State's total Basic Education expenditure.

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



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Ondo State Government Budget Performance Report 2026 Q3 - Basic Education Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***9,548,261,955.16***	***15,456,975,955.16***	***3,058,511,053.37***	***5,850,250,611.89***	***37.8%***	***9,606,725,343.27***
050000000000	**Social Sector**	**9,548,261,955.16**	**15,456,975,955.16**	**3,058,511,053.37**	**5,850,250,611.89**	**37.8%**	**9,606,725,343.27**
051700000000	**Ministry of Education, Science and Technology**	**9,147,906,000.00**	**15,056,620,000.00**	**3,058,511,053.37**	**5,850,250,611.89**	**38.9%**	**9,206,369,388.11**
05170010100	Ministry of Education, Science and Technology	448,000,000.00	548,000,000.00	-	-	0.0%	548,000,000.00
051700200100	State Universal Basic Education Board (SUBEB) Headquarters	8,460,906,000.00	14,261,620,000.00	3,019,198,553.37	5,772,625,611.89	40.5%	8,488,994,388.11
05170020200	State Universal Basic Education Board (Subeb) Zonal Office	120,000,000.00	120,000,000.00	11,250,000.00	29,000,000.00	24.2%	91,000,000.00
05170020300	Mega/Smart Schools	119,000,000.00	127,000,000.00	28,062,500.00	48,625,000.00	38.3%	78,375,000.00
055700000000	**Ministry of Community Development and Cooperatives**	**400,355,955.16**	**400,355,955.16**	**-**	**-**	**0.0%**	**400,355,955.16**
05570030100	Directorate of Rural and Community Development	400,355,955.16	400,355,955.16	-	-	0.0%	400,355,955.16

Table 26: Basic Education Expenditure by Functional Classification

Ondo State Government Budget Performance Report 2026 Q3 -Basic Education Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***9,548,261,955.16***	***15,456,975,955.16***	***3,058,511,053.37***	***5,850,250,611.89***	***37.8%***	***9,606,725,343.27***
709	**EDUCATION**	**9,548,261,955.16**	**15,456,975,955.16**	**3,058,511,053.37**	**5,850,250,611.89**	**37.8%**	**9,606,725,343.27**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**9,548,261,955.16**	**15,456,975,955.16**	**3,058,511,053.37**	**5,850,250,611.89**	**37.8%**	**9,606,725,343.27**
70912	PRIMARY EDUCATION	9,548,261,955.16	15,456,975,955.16	3,058,511,053.37	5,850,250,611.89	37.8%	9,606,725,343.27

Table 27: Basic Education Expenditure by Programme Classification

Ondo State Government Budget Performance Report 2026 Q3 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	***9,548,261,955.16***	***15,456,975,955.16***	***3,058,511,053.37***	***5,850,250,611.89***	***37.8%***	***9,606,725,343.27***
05	**Education**	**9,548,261,955.16**	**15,456,975,955.16**	**3,058,511,053.37**	**5,850,250,611.89**	**37.8%**	**9,606,725,343.27**
0501	Effective governance of the education system	596,620,000.00	626,620,000.00	99,597,272.69	331,544,925.68	52.9%	295,075,074.32
0503	Equity and inclusiveness in the provision of educational services	249,000,000.00	233,000,000.00	28,062,500.00	48,625,000.00	20.9%	184,375,000.00
0504	Improved quality of teaching and learning outcomes	853,000,000.00	1,033,000,000.00	-	-	0.0%	1,033,000,000.00
0505	Adequate infrastructure at all levels	7,754,641,955.16	13,330,355,955.16	2,930,851,280.68	5,470,080,686.21	41.0%	7,860,275,268.95
0506	Improved education information management system (EIMS)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	70,000,000.00	209,000,000.00	-	-	0.0%	209,000,000.00

Table 28: Basic Education Expenditure by Economic Classification

Ondo State Government Budget Performance Report 2026 Q3 - Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Revised Budget	2026 Q3 Performance	2026 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2026 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	**9,548,261,955.16**	**15,456,975,955.16**	**3,058,511,053.37**	**5,850,250,611.89**	**37.8%**	**9,606,725,343.27**
2	***EXPENDITURES***	***715,620,000.00***	***753,620,000.00***	***127,659,772.69***	***380,169,925.68***	***50.4%***	***373,450,074.32***
21	***PERSONNEL COST***	***336,500,000.00***	***321,500,000.00***	***72,107,772.69***	***225,564,925.68***	***70.2%***	***95,935,074.32***
2101	**SALARY**	***336,500,000.00***	***321,500,000.00***	***72,107,772.69***	***225,564,925.68***	***70.2%***	***95,935,074.32***
210101	**SALARIES AND WAGES**	**336,500,000.00**	**321,500,000.00**	**72,107,772.69**	**225,564,925.68**	**70.2%**	**95,935,074.32**
21010101	SALARY	336,500,000.00	321,500,000.00	72,107,772.69	225,564,925.68	70.2%	95,935,074.32
22	***OTHER RECURRENT COSTS***	***379,120,000.00***	***432,120,000.00***	***55,552,000.00***	***154,605,000.00***	***35.8%***	***277,515,000.00***
2202	**OVERHEAD COST**	***379,120,000.00***	***432,120,000.00***	***55,552,000.00***	***154,605,000.00***	***35.8%***	***277,515,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**55,500,000.00**	**55,500,000.00**	**8,099,000.00**	**28,056,500.00**	**50.6%**	**27,443,500.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,500,000.00	55,500,000.00	8,099,000.00	28,056,500.00	50.6%	27,443,500.00
220202	**UTILITIES - GENERAL**	**31,000,000.00**	**30,600,000.00**	**4,800,000.00**	**11,925,000.00**	**39.0%**	**18,675,000.00**
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	1,800,000.00	6,525,000.00	32.6%	13,475,000.00
22020202	TELEPHONE CHARGES	11,000,000.00	10,600,000.00	3,000,000.00	5,400,000.00	50.9%	5,200,000.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**32,500,000.00**	**32,000,000.00**	**6,015,000.00**	**13,449,000.00**	**42.0%**	**18,551,000.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	23,000,000.00	22,500,000.00	4,500,000.00	9,534,000.00	42.4%	12,966,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,500,000.00	8,500,000.00	1,425,000.00	3,125,000.00	36.8%	5,375,000.00
22020317	Production of other reports	1,000,000.00	1,000,000.00	90,000.00	790,000.00	79.0%	210,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**56,000,000.00**	**55,500,000.00**	**7,800,000.00**	**21,525,000.00**	**38.8%**	**33,975,000.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	33,000,000.00	32,500,000.00	4,300,000.00	11,500,000.00	35.4%	21,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,000,000.00	23,000,000.00	3,500,000.00	10,025,000.00	43.6%	12,975,000.00
220205	**TRAINING - GENERAL**	**52,000,000.00**	**45,550,000.00**	**7,950,000.00**	**16,451,500.00**	**36.1%**	**29,098,500.00**
22020501	LOCAL TRAINING	46,000,000.00	40,500,000.00	6,450,000.00	12,450,500.00	30.7%	28,049,500.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	6,000,000.00	5,050,000.00	1,500,000.00	4,001,000.00	79.2%	1,049,000.00
220206	**OTHER SERVICES - GENERAL**	**75,120,000.00**	**90,120,000.00**	**11,500,000.00**	**36,040,000.00**	**40.0%**	**54,080,000.00**
22020601	SECURITY SERVICES	75,120,000.00	90,120,000.00	11,500,000.00	36,040,000.00	40.0%	54,080,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,500,000.00**	**23,000,000.00**	**2,480,000.00**	**4,749,000.00**	**20.6%**	**18,251,000.00**
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	150,000.00	519,000.00	51.9%	481,000.00
22020711	MEDIA RELATION SERVICES	2,500,000.00	2,000,000.00	300,000.00	1,200,000.00	60.0%	800,000.00
22020712	OTHER CONSULTING SERVICES	1,000,000.00	20,000,000.00	2,030,000.00	3,030,000.00	15.2%	16,970,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**72,500,000.00**	**99,850,000.00**	**6,908,000.00**	**22,409,000.00**	**22.4%**	**77,441,000.00**
22021001	REFRESHMENT & MEALS	11,000,000.00	8,000,000.00	825,000.00	2,726,000.00	34.1%	5,274,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,000,000.00	300,000.00	1,100,000.00	55.0%	900,000.00
22021007	WELFARE PACKAGES	32,000,000.00	40,000,000.00	3,503,000.00	6,103,000.00	15.3%	33,897,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	9,850,000.00	780,000.00	5,380,000.00	54.6%	4,470,000.00
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021055	COMPETITIONS-GENERAL	10,000,000.00	8,000,000.00	900,000.00	4,700,000.00	58.8%	3,300,000.00
22021060	MONITORING AND EVALUATION	4,000,000.00	4,000,000.00	600,000.00	2,400,000.00	60.0%	1,600,000.00
22021069	LOGISTIC MANAGEMENT/COORDINATION	-	25,000,000.00	-	-	0.0%	25,000,000.00
3	***ASSETS***	***8,832,641,955.16***	***14,703,355,955.16***	***2,930,851,280.68***	***5,470,080,686.21***	***37.2%***	***9,233,275,268.95***
32	***NON-CURRENT (FIXED) ASSETS***	***8,832,641,955.16***	***14,703,355,955.16***	***2,930,851,280.68***	***5,470,080,686.21***	***37.2%***	***9,233,275,268.95***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***7,999,641,955.16***	***13,840,355,955.16***	***2,930,851,280.68***	***5,470,080,686.21***	***39.5%***	***8,370,275,268.95***
320101	**LAND & BUILDING - GENERAL**	**7,559,463,977.58**	**13,292,177,977.58**	**2,930,851,280.68**	**5,470,080,686.21**	**41.2%**	**7,822,097,291.37**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	205,000,000.00	-	-	0.0%	205,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	7,399,374,988.79	12,985,088,988.79	2,930,851,280.68	5,470,080,686.21	42.1%	7,515,008,302.58
32010159	LAND & BUILDINGS - TOILETS	100,088,988.79	100,088,988.79	-	-	0.0%	100,088,988.79
320102	**INFRASTRUCTURE - GENERAL**	**240,177,977.58**	**240,177,977.58**	**-**	**-**	**0.0%**	**240,177,977.58**
32010216	SOLAR POWER/SOLAR PANEL	240,177,977.58	240,177,977.58	-	-	0.0%	240,177,977.58
320105	**OFFICE EQUIPMENT - GENERAL**	**135,000,000.00**	**117,000,000.00**	**-**	**-**	**0.0%**	**117,000,000.00**
32010501	COMPUTERS	25,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
32010551	UPS/INVERTERS/STABILIZERS	10,000,000.00	-	-	-		-
32010555	OTHER EQUIPMENTS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
320106	**FURNITURE & FITTINGS - GENERAL**	**20,000,000.00**	**4,000,000.00**	**-**	**-**	**0.0%**	**4,000,000.00**
32010601	CHAIRS	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32010602	TABLES	10,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
320109	**SPECIALISED ASSETS-GENERAL**	**45,000,000.00**	**187,000,000.00**	**-**	**-**	**0.0%**	**187,000,000.00**
32010935	AGRICULTURAL TOOLS/EQUIPMENTS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	40,000,000.00	182,000,000.00	-	-	0.0%	182,000,000.00
3203	**INTANGIBLE ASSETS**	***833,000,000.00***	***863,000,000.00***	**-**	**-**	***0.0%***	***863,000,000.00***
320301	**INTANGIBLE ASSETS**	**833,000,000.00**	**863,000,000.00**	**-**	**-**	**0.0%**	**863,000,000.00**
32030109	RESEARCH & DEVELOPMENT	833,000,000.00	863,000,000.00	-	-	0.0%	863,000,000.00