2024 FIRST QUARTER BUDGET IMPLEMENTATION APPRAISAL

BY

MONITORING & EVALUATION DEPARTMENT,

MINISTRY OF ECONOMIC PLANNING & BUDGET

April, 2024

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FOREWORD

The Year 2024 Budget defines clear pathway of the present Administration towards steady progress as the government continues to improve on building strong foundation for economic resilience and social transformation for the State in line with the Administration's eight (8) cardinal programmes acronym '**REDEMEED**' which defines the State's strategic development trajectory for the time span of year 2021-2025.

The Budget titled "**Budget of Economic Resilience**" focuses not only on rural development and food security, but also on Human Capital Development (HCD) with a renewed vigour and widen the horizon of the State's economy for sustainable development and prosperity.

Budget Implementation Reports serves as a vital instrument through which Ministries, Extra- Ministerial Departments and Agencies (MEDAs) of Government can be held accountable for their revenue and expenditure as well as the realization of government's objectives.

The Year 2024 First Quarter Budget Implementation Appraisal report was prepared in compliance with the Ondo State Fiscal Responsibility Law (FRL, 2017) to further promote transparency and accountability in governance. The report provides detailed analysis and records of Government activities for the first quarter of year 2024.

The Budget Implementation Appraisal Report would be uploaded for free download by the general public on the Ministry's Budget websites: www.mepbondostate.org & www.ondobudget.org in compliance with the FRL, 2017.

I therefore urge the general public and readers of this report to maintain active interest in tracking progress towards the attainment of Government's goals and objectives. We count on your partnership to enthrone good governance in Ondo State and look forward to your active participation in the entire Budget process.

Pastor Emmanuel Igbasan
Honourable Commissioner,
Ministry of Economic Planning & Budget,
Alagbaka, Akure.

PREFACE

Budget is a fiscal instrument through which government projects its revenue and allocates resources to the various sectors of the economy with a view to ensuring economic transformation and sustainability of the society. Budget performance report therefore, is an essential part of the State accountability mechanism stipulated in the Ondo State Fiscal Responsibility Law (FRL, 2017). The Year 2024 First Quarter Budget Implementation Appraisal Report is part of the efforts of the Ministry of Economic Planning and Budget to promote budget transparency, accountability and credibility as a key component of the State's commitment to Open Government Partnership (OGP) and in compliance with FRL 2017.

This report therefore, provides information on revenue and utilization of public resources by Ministries, Extra-Ministerial Department and Agencies (MEDAs) in the First Quarter of year 2024. It also highlights significant accomplishments, provides lessons, identifies gaps and offers recommendations for improvement.

I appreciate the support and cooperation of the Ministry of Finance, Office of the Accountant General, Debt Management Department, Ondo State Internal Revenue Service (ODIRS) and other MEDAs towards the production of this Report. I also commend the concerted efforts of the Monitoring and Evaluation Department, Ministry of Economic Planning and Budget, for sustaining the culture of producing the Report within the timelines stipulated in the Fiscal Responsibility Law (FRL, 2017)

Mr. B. J. Daisi
Administrative Secretary,
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EXECUTIVE SUMMARY

The year 2024 Budget themed "**Budget of Economic Resilience**" was designed to stimulate rural economy, invest in Human Capital Development (HCD) with renewed vigour and widen the horizon of the State's economic for sustainable development and prosperity.

The State approved a total Budget of ₦395.257 billion for 2024 fiscal year. The Budget has a provision of ₦222.260 billion for capital projects and ₦135.475 billion for recurrent expenditure. It also has a provision of ₦21.205 billion and ₦16.317 billion for statutory transfers and debt repayment respectively.

The Revenue side of the Budget for the First Quarter recorded total receipts of ₦78.259 billion against proposed target of ₦98.814 billion, representing 79.2% performance level for the quarter while the corresponding year 2023 First Quarter actual of ₦61.610 billion recorded a performance of 89.3%. The breakdown of the year 2024 First Quarter actual revenue shows that Opening Balance was ₦14.584 billion Internally Generated Revenue (IGR) was ₦7.900 billion, revenue from the Federation Account amounted to ₦35.920 billion, while Loans & Grants was ₦19.855 billion. The overall actual revenue for the State, inclusive of revenue from Revenue Retaining Agencies (RRA) was ₦81.226 billion, representing 82.2% performance.

On the other hand, the total actual expenditure for the First Quarter was ₦ 42.369 billion, against the proposed estimates of ₦98.814 billion. This figure depicted overall performance level of 42.9% for the quarter while the corresponding year 2023 First Quarter actual of ₦39.171 billion recorded an overall performance of 56.8%.

CHAPTER ONE

1.1 INTRODUCTION

The year 2024 Budget themed "**Budget of Economic Resilience"** was designed to stimulate and broaden the prospect of the State's economy for sustainable development and prosperity through massive investment in rural development, food security and Human Capital Development.

The year 2024 First Quarter Budget Implementation Appraisal report provides insight into the Ondo State Government's Revenue and Expenditure trend from January to March, 2024. It also presents an overview of Budget implementation activities and a brief analysis of the macroeconomic context within which the year 2024 Budget was crafted.

1.2 OBJECTIVES OF 2024 BUDGET

The key objectives of 2024 Budget are to:

i. invest in human capital development with renewed vigour;
ii. rejig Independent Revenue collection for attainment of financial resilience and sustainability;
iii. optimise resource inflow and expand fiscal space locally and globally;
iv. expand the scope and reach of social safety nets and economic support programmes to the deserving citizens of the State;
v. develop agricultural value chain and promote expansion of agricultural productivity to enhance food security;
vi. stimulate rural economy;
vii. ensure effective transportation system for economic growth and development;

viii. address environmental degradation occasioned by climate change;
ix. adhere to development policy and ensure fiscal discipline; and
x. safeguard lives and livelihood in a secure environment.

1.3 STRATEGIES FOR ACHIEVING THE OBJECTIVES OF YEAR 2024 BUDGET

The strategies to achieve the objectives of the year 2024 Budget among others are:

i. ensuring full automation of all forms of revenue collection and expansion of the tax net with data-driven tax administration;
ii. leveraging on Donor and Development Partners' Support in funding key intervention programmes;
iii. creating employment and jobs in Agric-Business and tech-related Enterprises;
iv. ensuring increase in and proper administration of funds allocated to social safety nets programmes;
v. providing subsidized inputs and grants/soft loans to farmers;
vi. consolidating on the current road and waterway infrastructural development across the State;
vii. prioritizing massive construction of rural amenities and community-based infrastructure;
viii. consolidating the on-going river path channelization and encouraging reforestation and tree planting system across the State;
ix. setting up achievable key performance indicators for all sectors of the State and making available resources and enabling environment needed to achieve them;

x. ensuring efficient Public Financial Management through timely and effective prioritization, to achieve development goals;

xi. increasing essential support to security agencies for crime prevention and control; and

xii. reducing the State's recurrent expenditure/cost of governance in order to mop up funds for Capital projects.

1.4 YEAR 2024 FISCAL FRAMEWORK

The fiscal framework was premised on the projected aggregate resources available to Government to implement its projects/programmes within the fiscal year, which are functions of some macroeconomic assumptions stated as follows:

ASSUMPTION		**AVERAGE %**
i. National Inflation	-	21.4%
ii. National Real GDP growth	-	3.76
iii. Oil price Benchmark/barrel	-	77.96 USD
iv. Oil production Benchmark	-	1.730 mbpd
v. USD Exchange Rate	-	750.00

1.5 METHODOLOGY

The methodology adopted in the production of the year 2024 First Quarter Budget Implementation Appraisal report draws from a number of interrelated approaches, which are template design, data collection, desk review and analysis to justify budgetary resource allocation and expenditure. Data were collected through the administration of uniform templates in line with M&E Framework. These primary level data were collected from all MEDAs and validated from the Office of the Accountant General and the State Internal Revenue Service.

1.6 LIMITATIONS

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

CHAPTER TWO

REVENUE PROFILE AND ANALYSIS

2.1 2024 FIRST QUARTER REVENUE

Table 2.1 shows the details of the Revenue inflow to the State from all sources in the first quarter of the year 2024.

Table 2.1: 2024 First Quarter Revenue Details

	REVENUE SOURCES	2024 Approved Budget	First Quarter Target	First Quarter Actual	Variance	Performance
		₦	₦	₦	₦	(%)
(A)	**Opening Balance**	**22,337,786,552.20**	**5,584,446,638.05**	**14,583,670,924.79**	**-7,754,115,627.41**	**65.29**
(B)	**Revenue from Federation Account**					
i.	Statutory Allocation	45,367,453,580.00	11,341,863,395.00	4,953,591,862.64	- 6,388,271,532.36	43.68
ii.	Mineral Derivation Fund	30,524,211,875.00	7,631,052,968.75	5,188,335,236.14	- 2,442,717,732.61	67.99
iii.	Share of Value Added Tax	30,301,829,040.00	7,575,457,260.00	14,139,604,399.57	6,564,147,139.57	186.65
iv.	Excess Crude	20,439,986,002.80	5,109,996,500.70	0.00	- 5,109,996,500.70	0.00
v.	Exchange Gain	28,000,000,000.00	7,000,000,000.00	10,908,749,233.25	3,908,749,233.25	155.84
vi.	FAAC Special Allocation	25,000,000,000.00	6,250,000,000.00	730,026,092.29	- 5,519,973,907.71	11.68
vii.	Stabilization Fund	35,000,000,000.00	8,750,000,000.00	0.00	- 8,750,000,000.00	0.00
	Sub-Total	**214,633,480,497.80**	**53,658,370,124.45**	**35,920,306,823.89**	**- 17,738,063,300.56**	**66.94**
(C)	**Independent Revenue**					
i.	ODIRS	25,503,405,600.00	6,375,851,400.00	6,529,996,404.93	154,145,004.93	102.42
ii.	MEDAs	8,135,927,350.00	2,033,981,837.50	1,369,583,249.62	- 664,398,587.88	67.34
	Sub-Total (without RRA)	**33,639,332,950.00**	**8,409,833,237.50**	**7,899,579,654.55**	**- 510,253,582.95**	**93.93**
iii.	Revenue Retaining Agencies (RRA)	0.00	0.00	2,967,490,129.60	2,967,490,129.60	0.00
	Sub-Total	**33,639,332,950.00**	**8,409,833,237.50**	**10,867,069,784.15**	**2,457,236,546.65**	**129.22**
(D)	**Loans & Grants**					
i.	Domestic Loan/Borrowing	28,400,000,000.00	7,100,000,000.00	0.00	- 7,100,000,000.00	0.00
ii.	Foreign Loan/Borrowings	50,346,400,000.00	12,586,600,000.00	18,331,981,992.00	5,745,3s81,992.00	145.65
iii.	Domestic Grants	42,010,000,000.00	10,502,500,000.00	1,500,000,000.00	- 9,002,500,000.00	14.28
iv.	Foreign Grants	1,690,000,000.00	422,500,000.00	23,180,946.40	- 399,319,053.60	5.49
v.	Gain on Disposal of Asset	400,000,000.00	100,000,000.00	0.00	- 100,000,000.00	0.00
vi.	Health Insurance Contribution	1,800,000,000.00	450,000,000.00	0.00	- 450,000,000.00	0.00
	Sub-Total	**124,646,400,000.00**	**31,161,600,000.00**	**19,855,162,938.40**	**- 11,306,437,061.60**	**63.72**
	Total	**395,257,000,000.00**	**98,814,250,000.00**	**81,226,210,471.23**	**-17,588,039,528.77**	**82.20**
	Less (RRA)	0.00	0.00	2,967,490,129.60	0.00	0.00
	GRAND TOTAL	**95,257,000,000.00**	**98,814,250,000.00**	**78,258,720,341.63**	**-20,555,529,658.37**	**79.20**

Source: *Office of the Accountant General, Board of Internal Revenue & Other MEDAs*

Figure 2.1: Bar Chart Showing First Quarter Revenue Performance

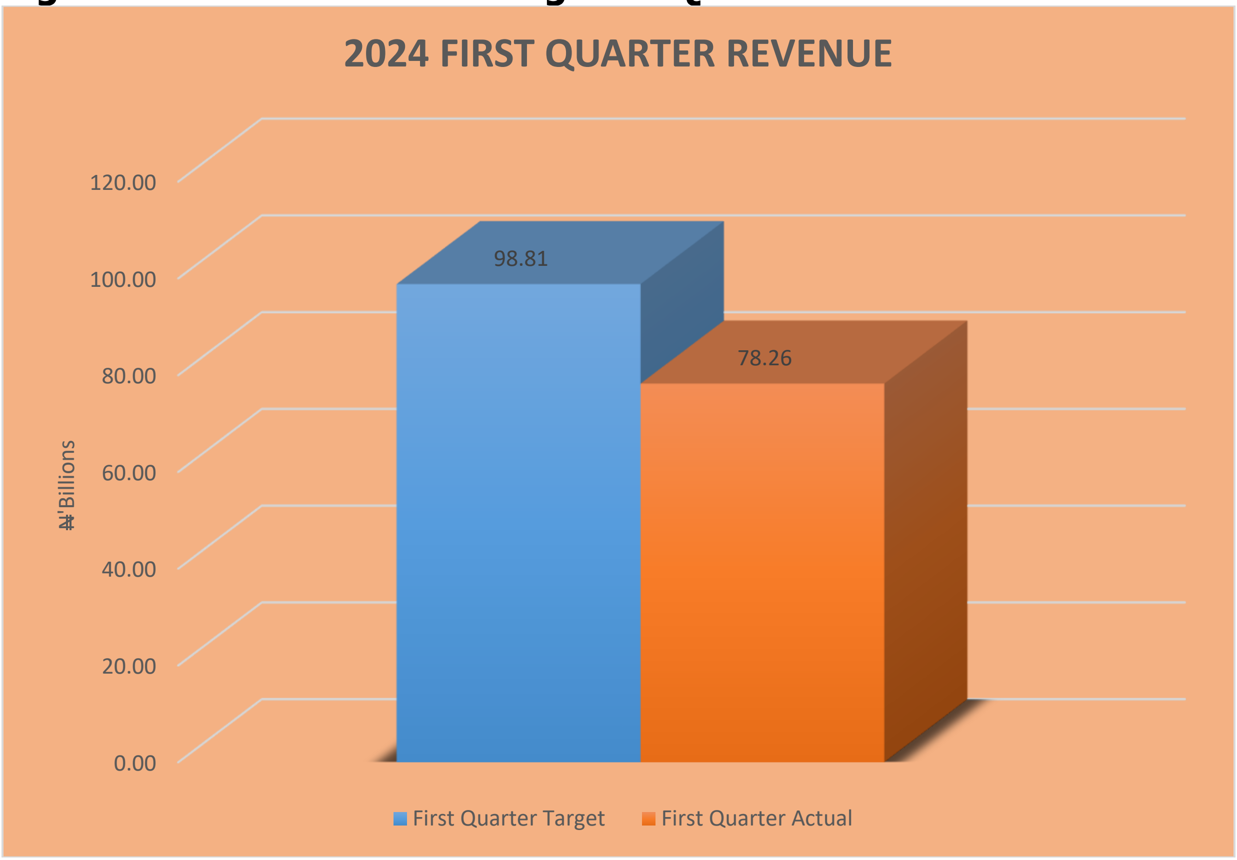


Table 2.1 and figure 2.1 showed that the revenue target for the year 2024 First Quarter was ₦98.814 billion and the total actual revenue was ₦78.259 billion, which represents 79.2% performance level. The year 2024 First Quarter revenue increased to ₦81.226 billion when ₦2.967 billion actual revenue generated by the Revenue Retaining Agencies was added, representing overall performance of 82.2% for the quarter.

2.2 REVENUE CATEGORIES

Figure 2.2 and 2.3 depict the four revenue categories in the State. These are: Opening Balance, Revenue from the Federation Account, Independent Revenue [Internally Generated Revenue (IGR)] and Loans & Grants.

Figure 2.2: Bar Chart Showing First Quarter Revenue Categories

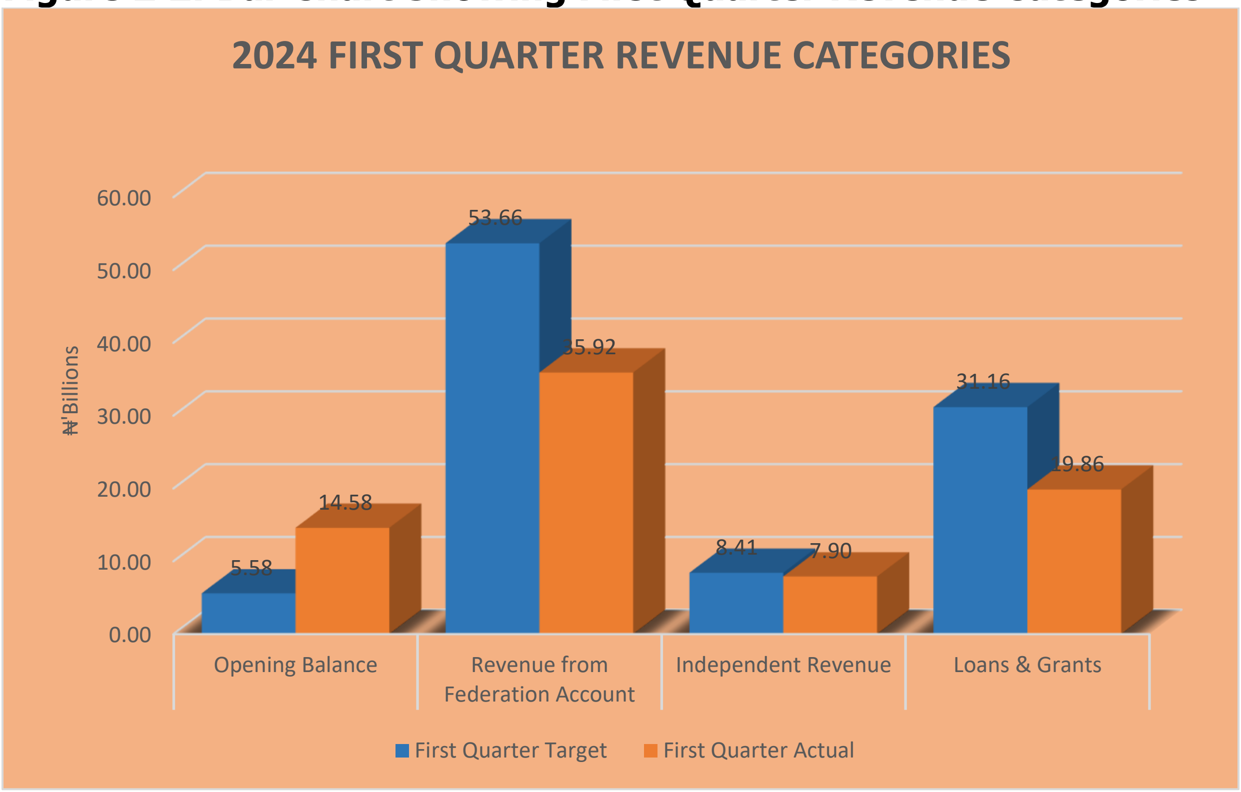


Figure 2.2 depicts the performance of revenue categories for the first quarter of year 2024. At the end of the quarter, actual opening balance was ₦14.584 billion, actual revenue from the Federation Account amounted to ₦35.920 billion against a target of ₦53.658 billion representing 66.9% performance. Independent Revenue without RRA was ₦7.900 billion against a target of ₦8.410 billion representing 93.9%, and the performance rose to 129.2% when the Revenue Retaining Agencies (RRA) figures were added while Loans

& Grants amounted to ₦19.855 billion against a target of ₦31.162 billion representing 63.7% performance.

Figure 2.3: Pie Chart Showing Share of Revenue Categories

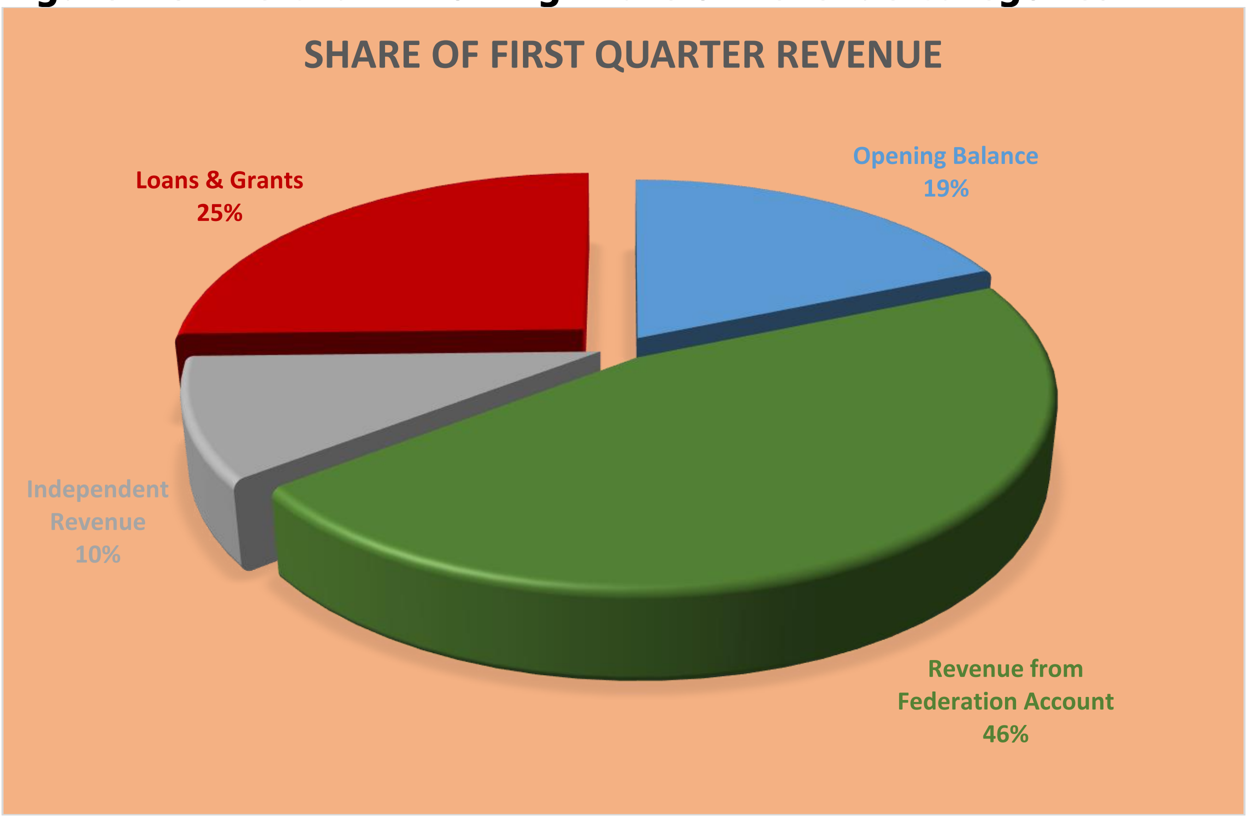


Figure 2.3 showed the proportion of actual Revenue receipts from the four Revenue categories in the year 2024 first quarter. Out of the total actual Revenue of ₦78.259 billion, Opening Balance accounted for 19%, Independent Revenue 10% (less RRA), Loans & Grants 25%, while revenue from Federation Account was 46%.

2.3 2024 FIRST QUARTER LOANS & GRANTS

Tables 2.2 and 2.3 showed the breakdown of 2024 First Quarter Loans and Grants inflow into the State.

Table 2.2: Breakdown of Loans

S/N	DOMESTIC LOAN:	RESPONSIBLE MDA	2024 APPROVED BUDGET	FIRST QUARTER TARGET	FIRST QUARTER ACTUAL	PERFORMANCE
			₦	₦	₦	%
1	Bridging Finance/Short term Borrowings from Commercial Banks	Finance	22,400,000,000.00	5,600,000,000.00	0.00	-
2	Domestic Loan/Borrowing From Other Government Institution	Finance	5,000,000,000.00	1,250,000,000.00	0.00	-
3	Domestic Loan/Borrowing from Financial Institutions	OSAEC	1,000,000,000.00	250,000,000.00	0.00	-
	Sub-total		**28,400,000,000.00**	**7,100,000,000.00**	**0.00**	
	FOREIGN LOAN:					
1	International Loan/Borrowing From Financial Institution	Women Affairs	5,000,000,000.00	1,250,000,000.00	0.00	-
2	International Loan/Borrowing From Financial Institution	Min. Of Health	4,230,000,000.00	1,057,500,000.00	0.00	-
3	International Loan/Borrowing From Financial Institution	Min. of Agriculture	1,114,300,000.00	278,575,000.00	0.00	-
	Foreign Loan from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	REDD+	5,000,000,000.00	1,250,000,000.00	0.00	-
	Loan from French Development Agency (AFD) for Provision of Water Facility to Akure and its Environs	Water Corporation	20,002,100,000.00	5,000,525,000.00	18,331,981,992.00	366.60
	Credit from the World Bank to fund Rural Access and Agricultural Marketing Product (RAAMP) Project	RAAMP	13,000,000,000.00	3,250,000,000.00	0.00	-
	Foreign Loan for Erosion Control Programme Sponsored by European Investment Bank (EIB) to fund New Map Project	NEWMAP	2,000,000,000.00	500,000,000.00	0.00	-
	Sub-total		**50,346,400,000.00**	**12,586,600,000.00**	**18,331,981,992.00**	**145.65**
	Total		**78,746,400,000.00**	**19,686,600,000.00**	**18,331,981,992.00**	**93.12**

Table 2.2 shows that the sum of ₦78.746 billion was budgeted for both domestic and foreign loans in the year 2024, out of which ₦19.687 billion was first quarter target. However, only Water Corporation accessed credit of ₦18.331 billion from French Development Agency (AFD) as at the end of first quarter of year 2024.

Table 2.3: Breakdown of Grants

S/N	DOMESTIC GRANTS:	RESPONSIBLE MDA	2024 APPROVED BUDGET	FIRST QUARTER TARGET	FIRST QUARTER ACTUAL	PERFOR MANCE
			₦	₦	₦	%
1	FGN Grant for Youth Employment and Social Support Operations/National Social Safety Net Coordinating Office/State Operations Coordinating Unit (YESSO)/NASSCO/SOCU	YESSO	100,000,000.00	25,000,000.00	0.00	-
2	Infrastructure Support Fund from FGN	FINANCE	28,000,000,000.00	7,000,000,000.00	0.00	-
3	Domestic Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	CONTRIBUTTORY HEALTH COMMISSION	340,000,000.00	85,000,000.00	0.00	-
4	UBEC /SUBEB Fund: FGN Grant to Fund the Development Primary Schools Infrastructure	SUBEB	1,500,000,000.00	375,000,000.00	1,500,000,000.00	400.00
5	DOMESTIC GRANTS: FGN Supported Nigerian- COVID-19 Action Recovery and Economic Stimulus (N-CARES) Programme for Result.	N-CARES PROG	12,000,000,000.00	3,000,000,000.00	0.00	-
6	National Gas Expansion Programme Fund From FGN	Ondo State National Gas Expansion Office	70,000,000.00	17,500,000.00	0.00	-
	Sub-total		**42,010,000,000.00**	**10,502,500,000.00**	**1,500,000,000.00**	
	FOREIGN GRANTS:					
1	Foreign Grants from World Bank to fund Reducing Emissions from Deforestation and Forest Degradation (REDD+) Project	REDD+	590,000,000.00	147,500,000.00	0.00	0.00
2	Foreign Grant from UNICEF to support Children, Gender, and Governance	MIN. ECON. PLANNING	350,000,000.00	87,500,000.00	23,180,946.40	-
3	Partnership for Expansion of Water Supply and Sanitation and Hygiene (PEWASH) from FGN	RUWASSA	750,000,000.00	187,500,000.00	0.00	12.36
	Sub-total		**1,690,000,000.00**	**422,500,000.00**	**23,180,946.40**	**360.52**
	Total		**43,700,000,000.00**	**10,925,000,000.00**	**1,523,180,946.40**	**13.94**
	Grand-Total (Loan + Grants)		**122,446,400,000.00**	**30,611,600,000.00**	**19,855,162,938.40**	**64.86**

Table 2.3 shows that the sum of ₦43.700 billion was budgeted for both domestic and foreign grants in the year 2024, out of which ₦10.925 billion was first quarter target. However, only ₦1.523 billion grants were accessed from UBEC/SUBEB and UNICEF as at the end of first quarter.

2.4 THREE YEARS COMPARISON OF REVENUE PERFORMANCE

Table 2.4: Comparison of 2022, 2023 & 2024 First Quarter Revenue Performances

S/N	Revenue Categories	2022 First Quarter		2023 First Quarter		2024 First Quarter	
		Actual (₦)	% Performance	Actual (₦)	% Performance	Actual (₦)	% Performance
1	Opening Balance	4,420,141,137.10	25	10,525,496,619.85	43.9	14,583,670,924.79	65.3
2	Revenue from Federation Account	17,718,415,703.04	104.1	39,413,221,623.35	134.5	35,920,306,823.89	66.9
3	Independent Revenue	4,986,149,930.40	64.5	10,792,098,196.94	134.9	7,899,579,654.55	93.9
4	Loans & Grants	1,710,994,586.47	8.3	879,236,666.55	36	19,855,162,938.40	63.72
	Total	**28,835,701,257.01**	**57.9**	**61,610,053,106.69**	**89.3**	**78,258,720,341.63**	**79.2**

Table 2.4 shows the comparison of year 2022, 2023 and 2024 first quarter revenue performances. Revenue from Federation Account recorded 104.1% performance in year 2022 first quarter, it increased to 134.5% in year 2023 and dropped to 66.9% in the year 2024 first quarter. On the other hand, Independent Revenue performance in the year 2022 first quarter was 64.5%, it increased to 134.9% in year 2023 and dropped to 93.9% in year 2024 first quarter.

Table 2.5: Comparison of Year 2022, 2023 & 2024 First Quarter Independent Revenue Components Performance

S/N	Component	2022 First Quarter		2023 First Quarter		2024 First Quarter	
		Actual	% Performance	Actual	% Performance	Actual	% Performance
1	Ondo State Internal Revenue Service (ODIRS)	3,952,160,662.91	73.5	9,292,794,698.75	162.8	6,529,996,404.93	102.4
2	Ministries, Extra-Ministerial Departments & Agencies (MEDAs)	1,033,989,267.49	43.8	1,499,303,498.19	65.3	1,369,583,249.62	67.3
	Total (Without RRA)	**4,986,149,930.40**	**64.5**	**10,792,098,196.94**	**134.8**	**7,899,579,654.55**	**93.9**
	Revenue Retaining Agencies (RRA)	1,559,159,576.00	0	1,631,455,682.95	0	2,967,490,129.60	0
	Total	**6,545,309,506.40**	**84.6**	**12,423,553,879.89**	**155.3**	**10,867,069,784.15**	**129.2**

Source: *Ondo State Internal Revenue Service (ODIRS)*

CHAPTER THREE

EXPENDITURE ANALYSIS

3.1 2024 FIRST QUARTER EXPENDITURE

Table 3.1 showed the details of the year 2024 First Quarter expenditure.

Table 3.1: Summary of First Quarter Expenditure

S/N	EXPENDITURE DETAILS	2024 APPROVED BUDGET	QUARTERLY ESTIMATES	FIRST QUARTER ACTUAL	PERFORMA NCE LEVEL	VARIANCE
1	PERSONNEL COST	56,765,556,112.00	14,191,389,028.00	10,681,150,575.06	75.27	3,510,238,452.94
2	OVERHEAD COST	38,388,746,600.00	9,597,186,650.00	4,808,995,920.01	50.11	4,788,190,729.99
3	SOCIAL CONTRIBUTION & SOCIAL BENEFITS	19,064,602,824.00	4,766,150,706.00	4,436,859,758.16	93.09	329,290,947.84
4	SUBVENTION	21,255,900,000.00	5,313,975,000.00	3,600,124,109.52	67.75	1,713,850,890.48
A	**TOTAL RECURRENT EXPENDITURE**	**135,474,805,536.00**	**33,868,701,384.00**	**23,527,130,362.75**	69.47	**10,341,571,021.25**
B	DEBT SERVICE	**16,316,930,000.00**	**4,079,232,500.00**	**5,313,119,608.52**	130.25	**(1,233,887,108.52)**
C	**STATUTORY TRANSFERS**					
1	TRANSFER TO LOCAL GOVERNMENT JOINT ACCOUNT-10%	2,671,508,971.00	667,877,242.75	0.00	0.00	667,877,242.75
2	TRANSFER TO OSOPADEC	12,209,684,750.00	3,052,421,187.50	436,041,285.28	14.29	2,616,379,902.22
3	TRANSFER TO INTERNAL REVENUE SERVICES	6,324,243,243.00	1,581,060,810.75	1,844,806,319.58	116.68	(263,745,508.83)
C	**TOTAL STATUTORY TRANSFER**	**21,205,436,964.00**	**5,301,359,241.00**	**2,280,847,604.86**	43.02	**3,020,511,636.14**
D	**TOTAL CAPITAL EXPENDITURE**	**222,259,827,500.00**	55,564,956,875.00	11,247,899,185.29	20.24	44,317,057,689.71
	GRAND TOTAL (A+B+C+D)	**395,257,000,000.00**	**98,814,250,000.00**	**42,368,996,761.42**	42.88	**56,445,253,238.58**

Source: Office of the Accountant General and other MEDAs, Ondo State

Figure 3.1: Bar Chart Showing First Quarter Estimates & Actual Expenditure

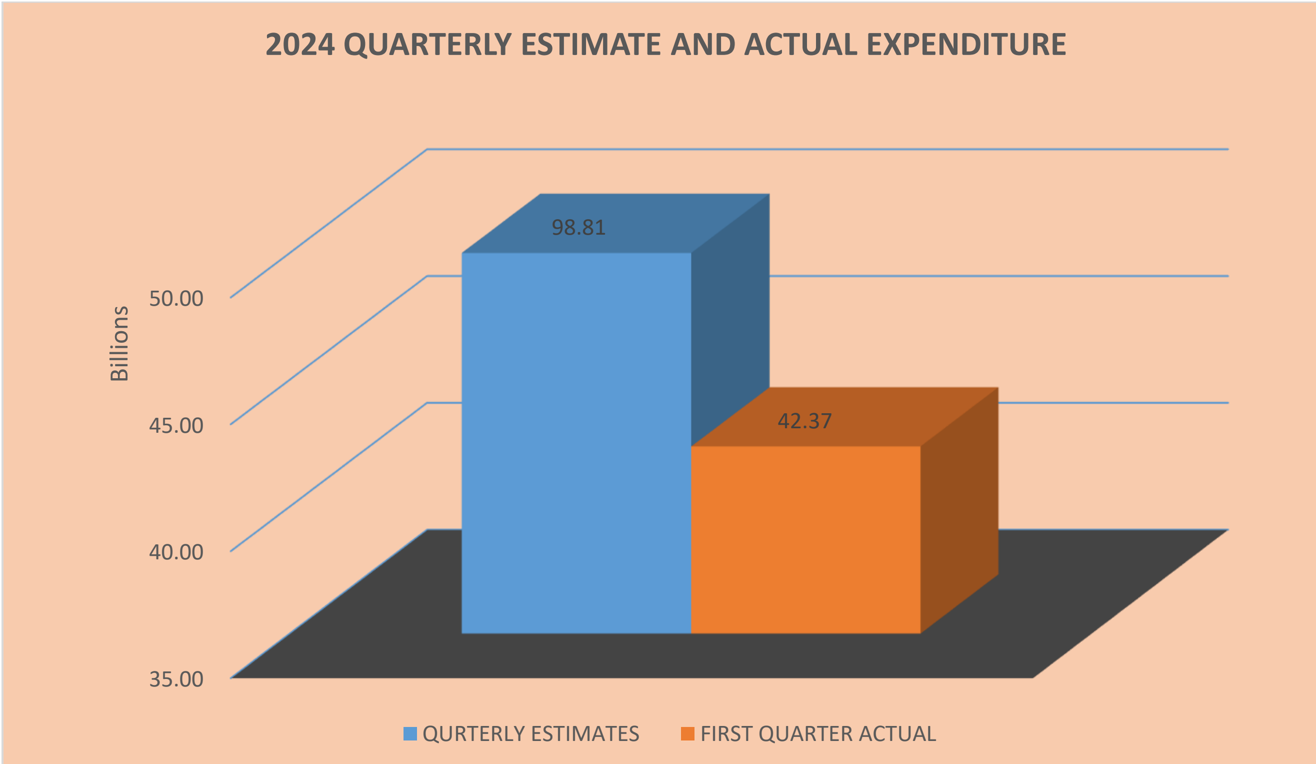


Figure 3.1 above compared the total actual expenditure for the first quarter of year 2024 with the quarter estimates. The total actual expenditure for the quarter was ₦42.369 billion against the proposed estimates of ₦98.81 billion. This represents 42.9% overall performance level for the quarter while the year 2023 corresponding first quarter actual expenditure of ₦39.171 billion recorded an overall performance of 56.8% when compared with the estimates of ₦68.995 billion. In the same vein, the year 2022 first Quarter actual expenditure recorded a performance of 49.7% against its estimates of ₦49.82 billion.

TABLE 3.2 COMPARISON OF YEARS 2022, 2023 & 2024 FIRST QUARTER ACTUAL EXPENDITURE

YEAR	QUARTER ESTIMATES	ACTUAL EXPENDITURE	PERFORMANCE (%)
YEAR 2024 Q1	98,814,250,000.00	42,368,996,761.42	42.88
YEAR 2023 Q1	68,994,796,000.00	39,170,904,962.25	56.77
YEAR 2022 Q1	49,820,609,250.00	24,768,809,420.49	49.72

Source: Budget Implementation Appraisal Reports

FIGURE 3.2 COMPARISON OF YEARS 2022, 2023 & 2024 FIRST QUARTER ACTUAL EXPENDITURE

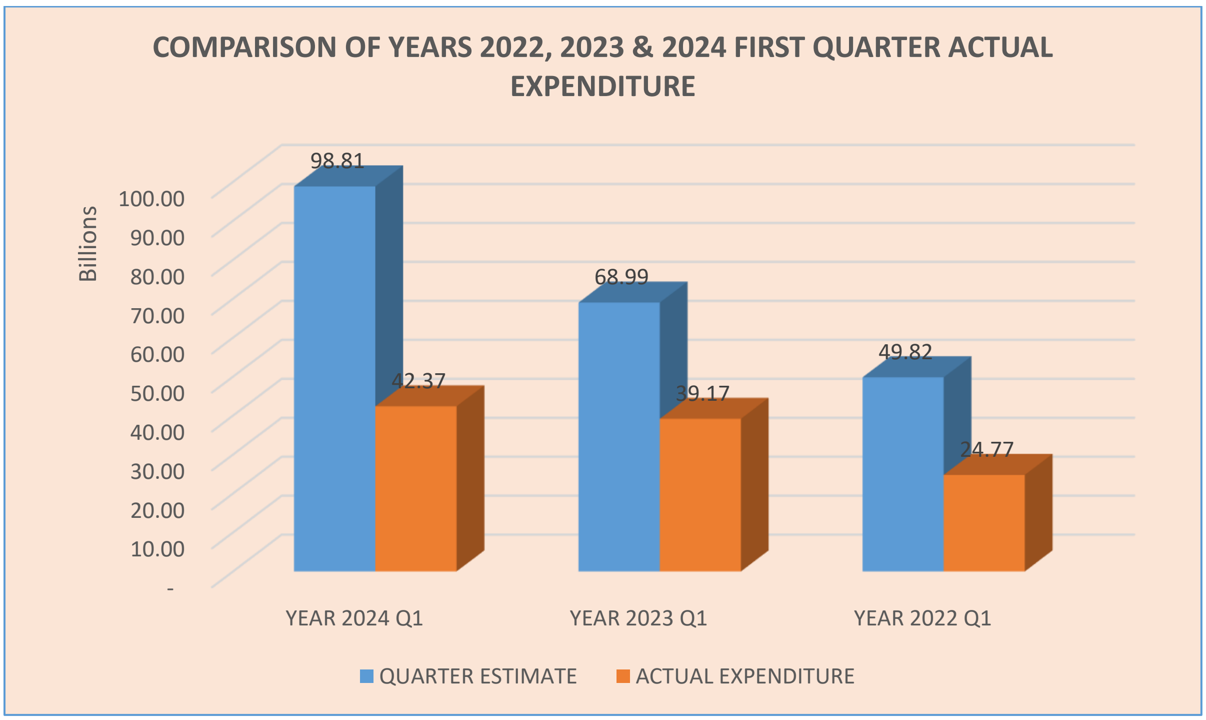


Figure 3.3: Bar Chart Showing First Quarter Estimates & Actual Expenditure Classifications

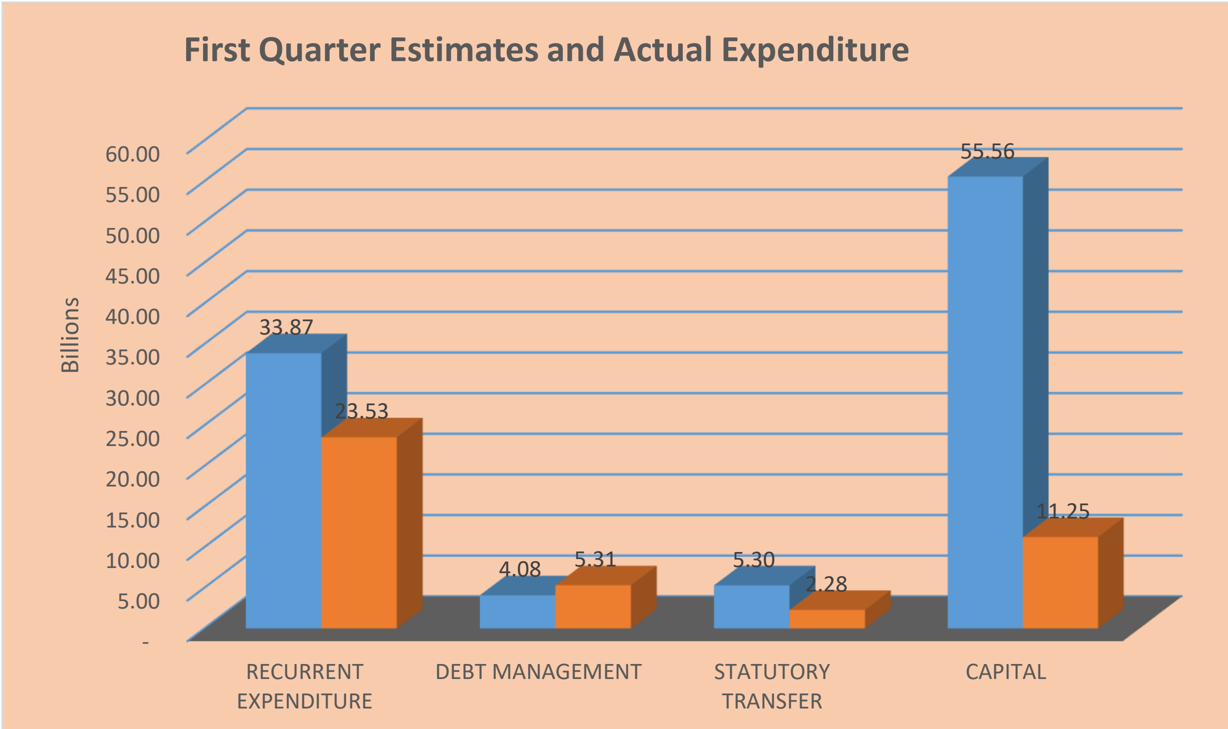


Figure 3.3 showed the expenditure classifications for the first quarter of the year 2024 against the quarter estimates. The actual expenditure for the quarter was compared with the proposed quarter estimates. The actual Recurrent expenditure for the first quarter was ₦23.527 billion against the proposed estimates of ₦33.869 billion, representing 69.5 % performance level while the corresponding year 2023 first quarter actual of ₦23.873 billion depicts a performance of 97.8% when compared with its estimate of ₦24.422 billion.

The first quarter estimates for Debt Repayment was ₦4.079 billion. At the end of the quarter, actual Debt Repayment was ₦ 5.313 billion, showing 130.3% performance level for the quarter while the corresponding year 2023 first quarter actual of ₦2.675 billion recorded a performance of 76% when compared with its estimates of ₦3.520 billion.

In similar manner, the proposed estimate for Statutory Transfer for the year 2024 first quarter was ₦5.301 billion. At the end of the quarter, actual Statutory Transfer was N 2.281 billion, representing 43.0% performance level while the corresponding year 2023 first quarter actual of ₦3.552 billion recorded a performance of 78.6%% when compared with its estimate of ₦4.518 billion.

Also, actual Capital Expenditure was ₦11.248 billion against the quarter estimates of ₦55.565 billion, performing at 20.2% level while the corresponding year 2023 first quarter actual of ₦9.071billion recorded a performance of 19.5% when compared with its estimate of ₦36.534 billion.

3.2. SHARE OF YEAR 2024 FIRST QUARTER EXPENDITURE

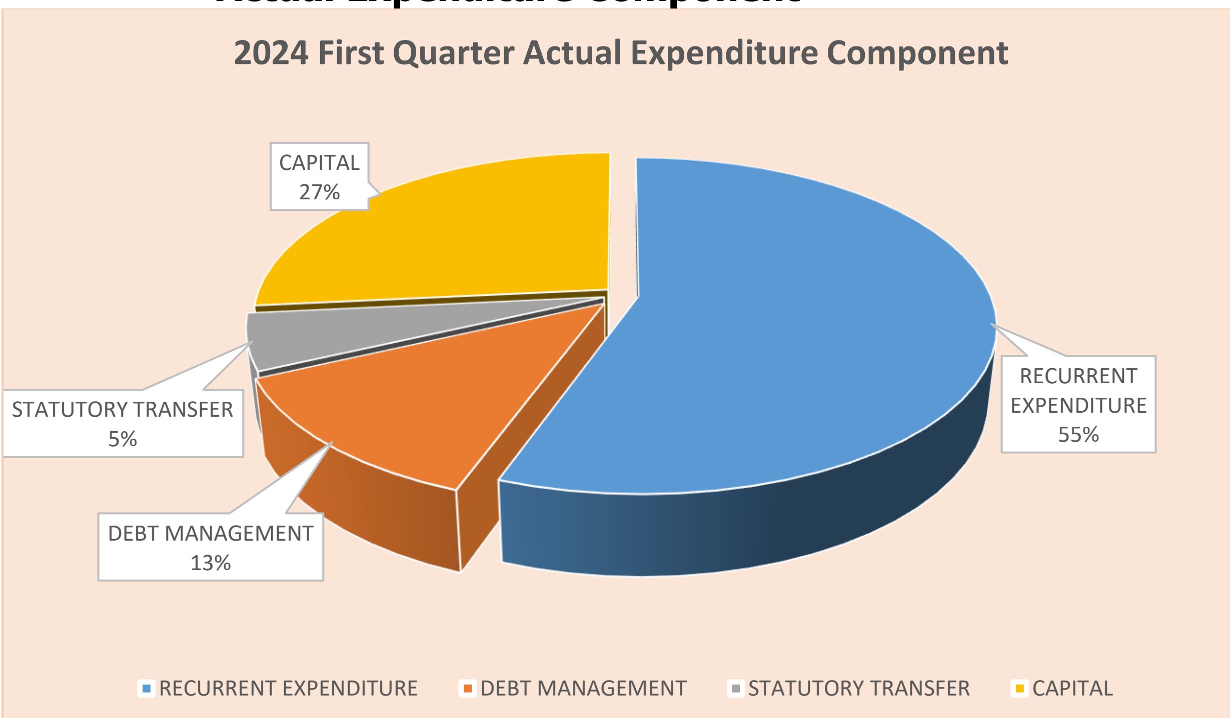
Table 3.3 Comparison of Share of year 2024 and year 2023 First Quarter Expenditure

S/N	Expenditure Classification	2024 Quarterly Estimates ₦	2024 First Quarter Actual Expenditure ₦	2024 Share to Actual Expenditure %	2023 Quarterly Estimates ₦	2023 First Quarter Actual Expenditure ₦	2023 Share to Actual Expenditure %
1	Recurrent Expenditure	33,868,701,384.00	**23,527,130,362.75**	55	**24,422,316,500.00**	**23,872,622,209.54**	**61**
2	Capital Expenditure	**55,564,956,875.00**	11,247,899,185.29	27	**36,534,943,250.00**	**9,071,420,241.11**	23
3	Debt Service/Repayment	4,079,232,500.00	5,313,119,608.52	13	**3,519,535,000.00**	**2,674,578,484.57**	**7**
4	Statutory Transfer	5,301,359,241.00	2,280,847,604.86	5	**4,518,001,250.00**	**3,552,284,027.03**	**9**
	TOTAL	**98,814,250,000.00**	**42,368,996,761.42**	**100**	**49,820,609,250.00**	**24,768,809,420.49**	**100**

Table 3.3 and Figure showed that out of the sum of ₦42.369 billion recorded as the actual total expenditure for the first quarter of the year, Recurrent Expenditure accounted for 55%, Debt Repayment 13%, Statutory Transfer

5% and 27% was expended on Capital projects. The corresponding year 2023 first quarter share revealed that Recurrent Expenditure was 70%, Debt Repayment 10%, Statutory Transfer 3% and 17% as Capital Expenditure.

Figure 3.4: Pie Chart Showing Share of 2024 First Quarter Actual Expenditure Component



3.3 RECURRENT EXPENDITURE ANALYSIS

Analysis of the first quarter recurrent expenditure for year 2024 showed that the actual recurrent expenditure was ₦23.527 billion against the proposed estimates of ₦33.869 billion. This figure showed that Recurrent Expenditure performed at 69.5%.

Table 3.4: Details of First Quarter Recurrent Expenditure Components

S/N	EXPENDITURE DETAILS	2024 APPROVED BUDGET	QUARTERLY ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL (%)	VARIANCE
1	PERSONNEL COST	56,765,556,112.00	14,191,389,028.00	10,681,150,575.06	75.27	3,510,238,452.94
2	OVERHEAD COST	38,388,746,600.00	9,597,186,650.00	4,808,995,920.01	50.11	4,788,190,729.99
3	SOCIAL CONTRIBUTION & SOCIAL BENEFITS	19,064,602,824.00	4,766,150,706.00	4,436,859,758.16	93.09	329,290,947.84
4	SUBVENTION	21,255,900,000.00	5,313,975,000.00	3,600,124,109.52	67.75	1,713,850,890.48
A	**TOTAL RECURRENT EXPENDITURE**	**135,474,805,536.00**	**33,868,701,384.00**	**23,527,130,362.75**	69.47	**10,341,571,021.25**

Source: Office of the Accountant General and other MEDAs, Ondo State.

Figure 3.5: 2024 First Quarter Recurrent Expenditure Classifications

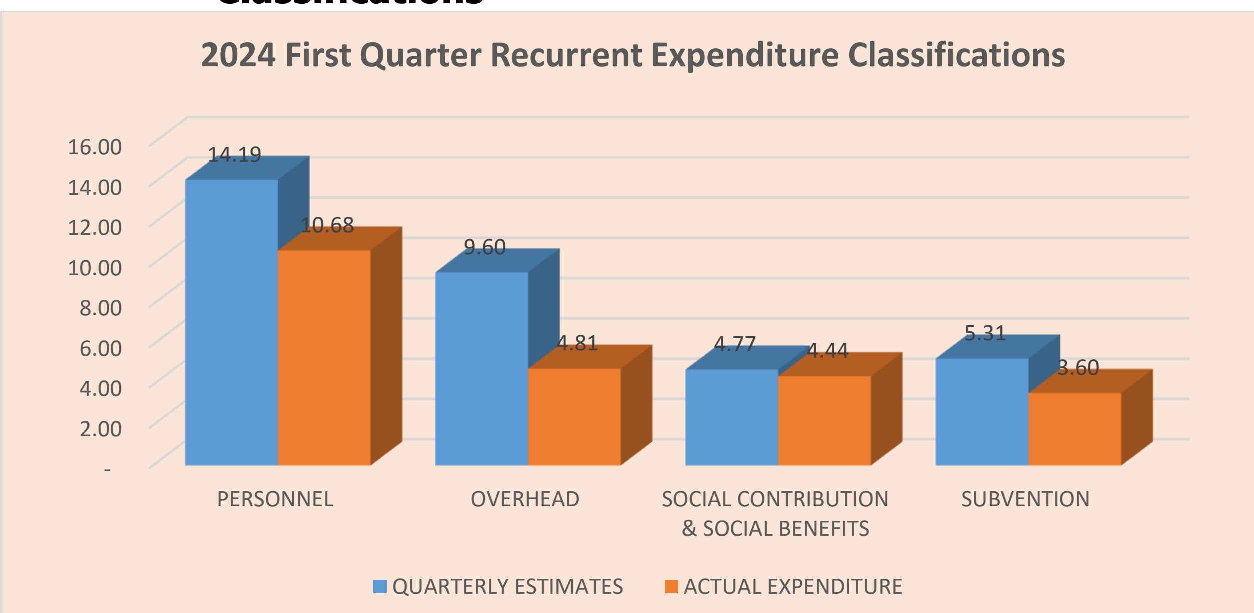


Table 3.5: 2023 First Quarter Sectoral Recurrent Expenditure

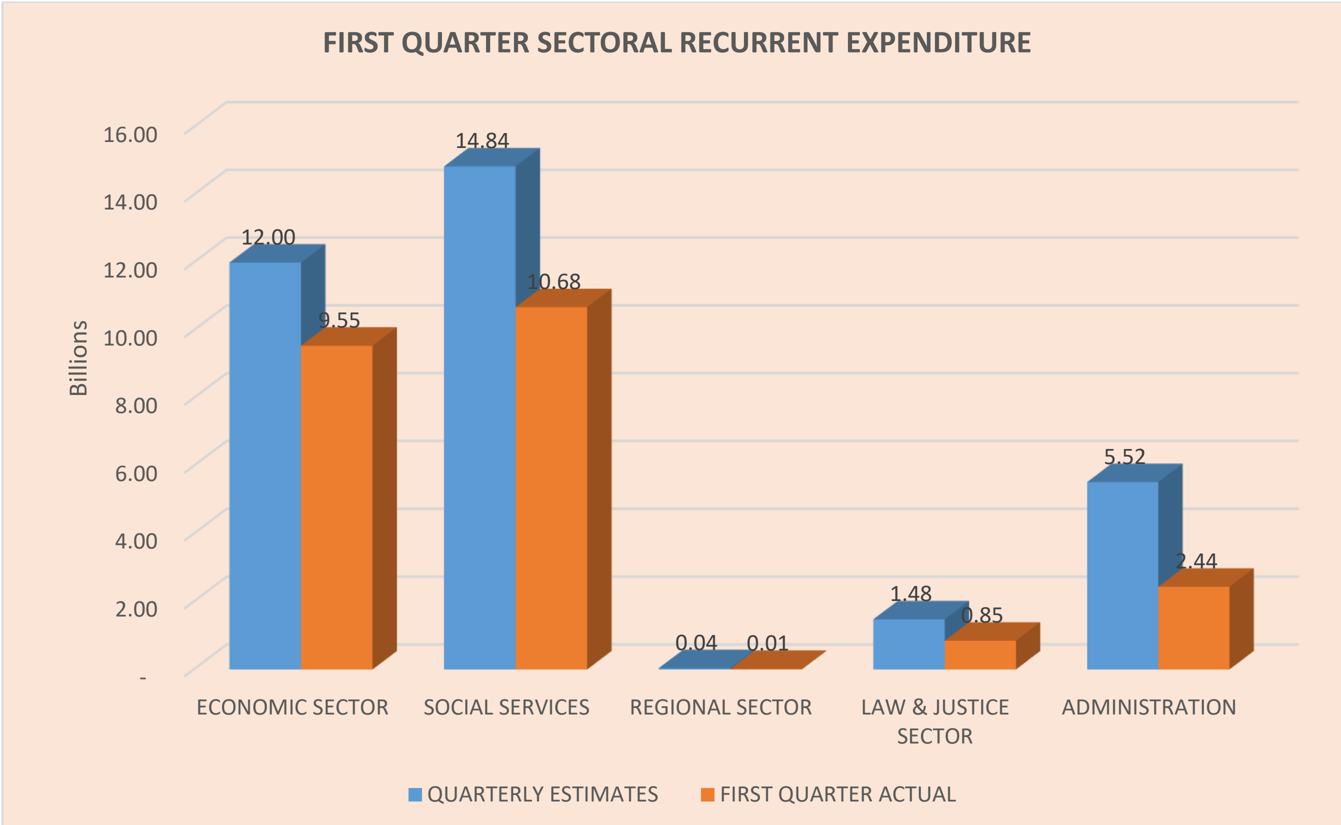
S/N	SUB-SECTOR/SECTOR	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATE	FIRST QUARTER ACTUAL	PERFOR MANCE LEVEL (%)	VARIANCE
A	**ECONOMIC SECTOR**					
1	Agric	1,735,322,445.63	433,830,611.41	324,474,557.15	74.79	109,356,054.26
2	Trade & Industry	1,238,958,090.88	309,739,522.72	124,844,959.96	40.31	184,894,562.76

3	Infrastructure	4,613,245,477.47	1,153,311,369.37	669,954,726.77	58.09	483,356,642.60
4	Public Finance	40,402,448,750.65	10,100,612,187.66	8,425,843,796.31	83.42	1,674,768,391.35
	TOTAL ECONOMIC SECTOR	**47,989,974,764.63**	**11,997,493,691.16**	**9,545,118,040.19**	**79.56**	**2,452,375,650.97**
B	**SOCIAL SERVICES SECTOR**					
1	Education	36,784,506,574.91	9,196,126,643.73	6,781,306,239.25	73.74	2,414,820,404.48
2	Health	18,289,795,653.20	4,572,448,913.30	3,382,354,759.79	73.97	1,190,094,153.51
3	Social & Community Development	3,465,351,346.72	866,337,836.68	403,324,940.04	46.56	463,012,896.64
4	Environment & Sewage Management	811,882,976.13	202,970,744.03	116,893,665.16	57.59	86,077,078.87
	TOTAL SOCIAL SERVICES SECTOR	**59,351,536,550.96**	**14,837,884,137.74**	**10,683,879,604.24**	**72.00**	**4,154,004,533.50**
C	**LAW & JUSTICE SECTOR**					
1	Administration of Justice	5,902,475,813.12	1,475,618,953.28	847,145,897.10	57.41	628,473,056.18
	TOTAL LAW & JUSTICE SECTOR	**5,902,475,813.12**	**1,475,618,953.28**	**847,145,897.10**	**57.41**	**628,473,056.18**
D	REGIONAL SECTOR	140,832,059.82	35,208,014.96	14,416,580.20	40.95	20,791,434.76
E	ADMINISTRATION SECTOR					
1	General Administration	12,659,386,623.64	3,164,846,655.91	1,781,155,821.47	56.28	1,383,690,834.44
2	Legislative	7,786,076,978.32	1,946,519,244.58	494,778,669.42	25.42	1,451,740,575.16
3	Information	1,644,522,745.51	411,130,686.38	160,635,750.13	39.07	250,494,936.25
E	TOTAL ADMINISTRATION SECTOR	**22,089,986,347.47**	**5,522,496,586.87**	**2,436,570,241.02**	**44.12**	**3,085,926,345.85**
	GRAND TOTAL (A+B+C+D+E)	**135,474,805,536.00**	**33,868,701,384.00**	**23,527,130,362.75**	**69.47**	**10,341,571,021.25**

Source: *Office of the Accountant-General and other MEDAs*

Table 3.5 showed that in the year 2024 first quarter Sectoral Recurrent Expenditure, Economic sector recorded the highest performance of 79.6%. On the other hand, Regional Sector had the least performance of 50.0% while Social Services sector, Law & Justice Sector and Administrative Sector performances were 72.0%, 57.1% and 44.1% respectively.

Figure 3.6: Bar Chart Showing First Quarter Estimates & Actual Sectoral Recurrent Expenditure



3.6 CAPITAL EXPENDITURE ANALYSIS

Out of 128 MEDAs with Capital expenditure budget, only 39 MEDAs accessed their capital expenditure vote. The first quarter actual Capital expenditure for the 39 MEDAs amounted to ₦11.248 billion representing 20.4% performance level, when compared with the estimates of ₦55.565 billion for the first quarter. The corresponding year 2023 first quarter actual of ₦9.071 billion recorded a performance of 24.8% when compared with the estimates of ₦36.535 billion.

Table 3.7: First Quarter Sectoral Capital Expenditure Details

S/N	SUB-SECTOR/SECTOR	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATE	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL (%)	VARIANCE
1	Agric	30,349,711,000.00	7,587,427,750.00	15,546,800.00	0.20	7,571,880,950.00
2	Trade & Industry	2,900,000,000.00	725,000,000.00	296,811,800.00	40.94	428,188,200.00
3	Infrastructure	94,967,362,500.00	23,741,840,625.00	9,218,912,256.32	38.83	14,522,928,368.68
4	Public Finance	16,415,000,000.00	4,103,750,000.00	12,472,030.60	0.30	4,091,277,969.40
A	TOTAL ECONOMIC SECTOR	**144,632,073,500.00**	**36,158,018,375.00**	**9,543,742,886.92**	26.39	**26,614,275,488.08**
1	Education	13,672,646,000.00	3,418,161,500.00	1,262,696,548.45	36.94	2,155,464,951.55
2	Health	18,238,000,000.00	4,559,500,000.00	24,871,817.33	0.55	4,534,628,182.67
3	Social & Community Development	12,324,390,000.00	3,081,097,500.00	5,220,000.00	0.17	3,075,877,500.00
4	Environment & Sewage Management	7,661,778,000.00	1,915,444,500.00	34,508,540.53	1.80	1,880,935,959.47
B	TOTAL SOCIAL SERVICES SECTOR	**51,896,814,000.00**	**12,974,203,500.00**	**1,327,296,906.31**	**10.23**	**11,646,906,593.69**
1	Administration of Justice	10,730,500,000.00	2,682,625,000.00	30,855,000.00	1.15	2,651,770,000.00
C	TOTAL LAW & JUSTICE SECTOR	**10,730,500,000.00**	**2,682,625,000.00**	**30,855,000.00**	**1.15**	**2,651,770,000.00**
D	REGIONAL SECTOR	**300,000,000.00**	**75,000,000.00**	0.00	-	**75,000,000.00**
1	General Administration	10,637,390,000.00	2,659,347,500.00	296,031,385.75	11.13	2,363,316,114.25
2	Legislative	3,551,050,000.00	887,762,500.00	49,973,006.31	5.63	837,789,493.69
3	Information	512,000,000.00	128,000,000.00	0.00	-	128,000,000.00
E	TOTAL ADMINISTRATION SECTOR	**14,700,440,000.00**	**3,675,110,000.00**	**346,004,392.06**	**9.41**	**3,329,105,607.94**
	GRAND TOTAL (A+B+C+D+E)	**222,259,827,500.00**	**55,564,956,875.00**	**11,247,899,185.29**	**20.24**	**44,317,057,689.71**

SOURCE: OFFICE OF ACCOUNTANT GENERAL AND OTHER MEDAs, ONDO STATE

Table 3.6 showed that in the year 2024 first quarter sectoral Capital expenditure, Economic Sector recorded the highest performance level of 26.4%. Social Services Sector, Administration Sector and Law & Justice Sector performances were 10.3%, 9.41% and 1.2% respectively while Regional Sector is yet to access fund for Capital project.

Figure 3.7: Bar Chart Showing First Quarter Estimates & Actual Capital Expenditure

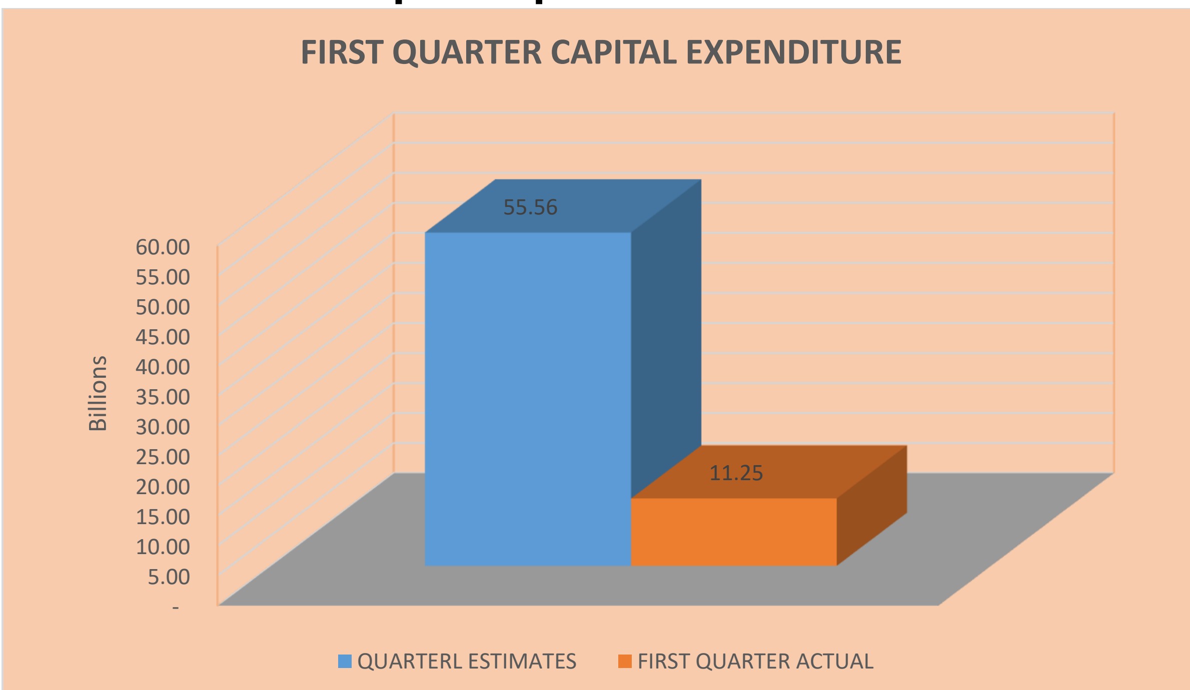
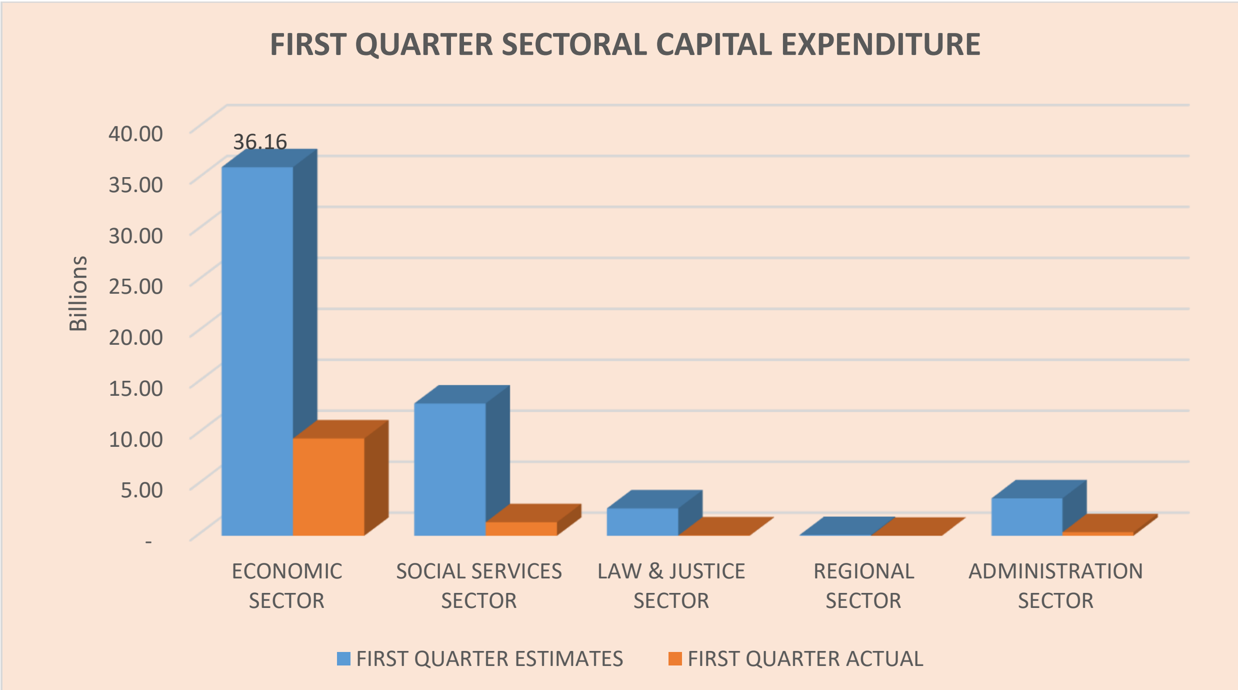


Figure 3.8: Bar Chart Showing First Quarter Sectoral Capital Expenditure



3.7 STATUTORY TRANSFERS

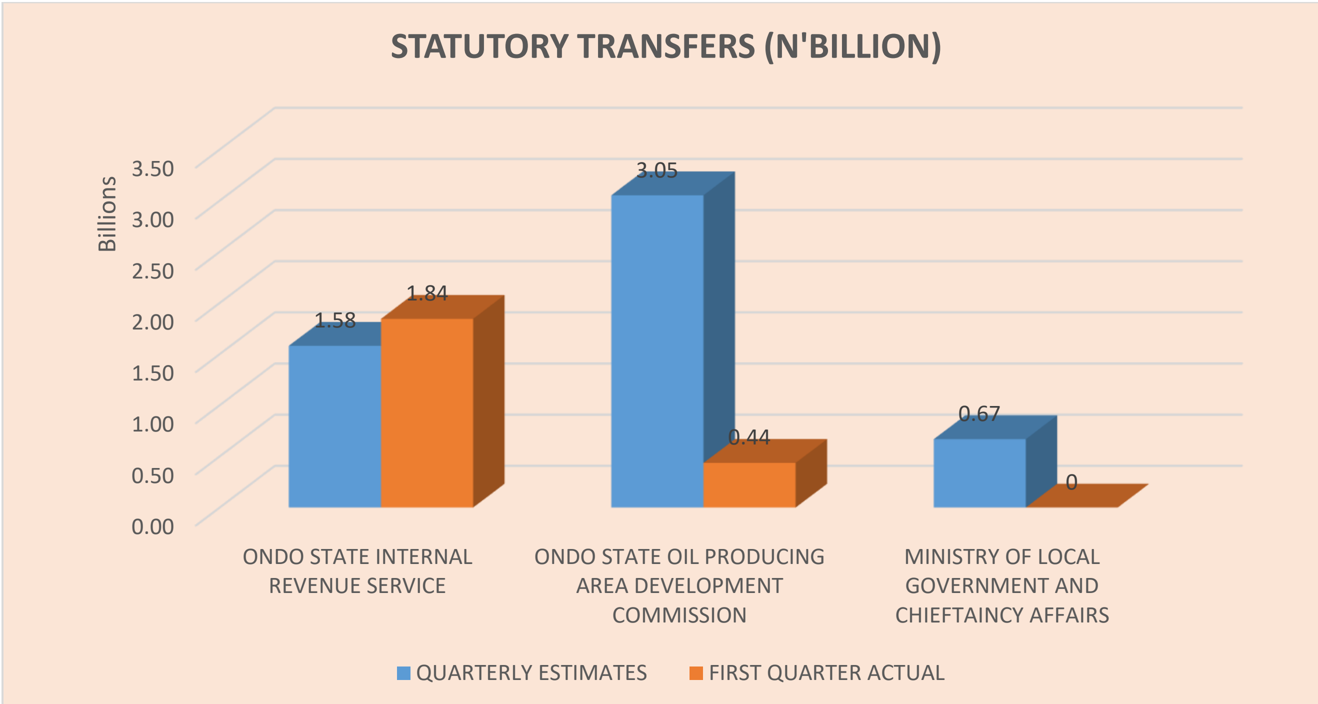
With quarter estimates of ₦5.301 billion, actual Statutory Transfers for the year 2024 first quarter was ₦2.281 billion, representing 43.0% performance level.

Table 3.8: Details of First Quarter Statutory Transfers

S/N	PARETICULARS	2024 APPROVED BUDGET	QUARTERLY ESTIMATE	FIRS QUARTER ACTUAL	PERFORMANCE LEVEL (%)	VARINACE
1	ONDO STATE INTERNAL REVENUE SERVICE	6,324,243,243.00	1,581,060,810.75	1,844,806,319.58	116.7	(263,745,508.83)
2	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	12,209,684,750.00	3,052,421,187.50	436,041,285.28	14.3	2,616,379,902.22
3	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,671,508,971.00	667,877,242.75	-	0.0	667,877,242.75
	TOTAL	**21,205,436,964.00**	**5,301,359,241.00**	**2,280,847,604.86**	43.0	**3,020,511,636.14**

Source: OFFICE OF ACCOUNTANT-GENERAL

Figure 3.9: Bar Chart Showing First Quarter Statutory Transfers



3.8 DEBT SERVICE/REPAYMENT

Table 3.8 showed the breakdown of Debt service/repayment for the first quarter of year 204

Table 3.9: Details of First Quarter Debt Service/Repayment

S/N	FACILITY	PRINCIPAL AMOUNT	1ST QUARTER ACTUAL PRINCIPAL REPAYMENT	1ST QUARTER ACTUAL INTEREST PAID	1ST QUARTERPRINCIPAL AND INTEREST PAID
1	Excess Crude Account	10,000,000,000.00			-
2	Salary Bailout	14,686,558,819.29			-
3	Restructured Commercial Bank Loan(FGN Bond)	4,195,167,123.56	10,927,493.89	44,362,071.55	55,289,565.44
4	Budget Support Facility	17,569,000,000.00			-
6	Bond 2	30,000,000,000.00	2,142,857,142.90	1,722,635,434.62	3,865,492,577.52
7	(Accelerated Agric. Develop Scheme loans)	1,500,000,000.00	357,342,505.08	37,500,000.00	394,842,505.08
8	Bridging Finance Facility	18,225,336,103.89			
10	Foreign Loans	40,675,635,928.83	748,121,220.36	249,373,740.12	997,494,960.48
	TOTAL	**136,851,697,975.57**	**3,259,248,362.23**	**2,053,871,246.29**	**5,313,119,608.52**

SOURCE: DEBT MANAGEMENT DEPARTMENT

3.9 EXPENDITURE BY FUNCTIONS OF GOVERNMENT

There are Nine (9) functions of Government according to International Public Sector Accounting Standard (IPSAS) classification. The summary of year 2024 first quarter expenditure by functions of Government is depicted in table 3.10.

Table 3.10: Summary of year 2024 First Quarter Estimates and Actual Expenditure by Functions of Government

S/N	Code	Function	2024 Original Budget (₦)	First Quarter Estimates (₦)	First Quarter Actual Expenditure (₦)	Performance %
1	701	General Public Services	94,431,451,773.57	23,607,862,943.39	13,083,792,668.05	55.42
2	703	Public Order And Safety	19,205,176,150.11	4,801,294,037.53	1,543,511,449.51	32.15
3	704	Economic Affairs	100,173,542,020.94	25,043,385,505.24	10,393,322,464.57	41.50
4	705	Environmental Protection	8,730,618,010.28	2,182,654,502.57	156,652,205.69	7.18
5	706	Housing And Community Amenities	49,681,968,315.31	12,420,492,078.83	722,261,028.18	5.82
6	707	Health	37,032,771,322.34	9,258,192,830.59	3,585,159,995.96	38.72
7	708	Recreation, Culture And Religion	7,002,903,194.39	1,750,725,798.60	443,909,282.57	25.36
9	709	Education	50,925,176,905.77	12,731,294,226.44	7,993,329,787.39	62.78
9	710	Social Protection	28,073,392,307.29	7,018,348,076.82	4,447,057,879.50	63.36
		Total Expenditure	**395,257,000,000.00**	**98,814,250,000.00**	**42,368,996,761.42**	**42.88**

CHAPTER FOUR

OBSERVATIONS, RECOMMENDATIONS AND CONCLUSION

4.1 OBSERVATIONS

The following are the observations from the year 2024 first quarter Budget Implementation Appraisal:

i. The revenue side of the budget performed at 78.259% for the quarter.

ii. Revenue receipts from the Federation Account was ₦35.920 billion, representing 66.9% performance.

iii. Internally Generated Revenue, exclusive of the amount generated by the Revenue Retaining Agencies (RRAs), was ₦7.900 billion, representing 93.9% performance.

iv. MEDAs performance on IGR was 67.3% while that of ODIRS was 102.4%.

v. Only three MEDAs (Water Corporation, SUBEB and MEPB/UNICEF) accessed loans and grants in the first quarter.

vi. The share of Internally Generated Revenue to total actual revenue was 10%, Opening Balance was 19%, revenue from Federation Account was 46%, while the share of Loans & Grants was 25% for the quarter.

vii. The expenditure side of the budget performed at 42.9% in the first quarter.

viii. The expenditure side of the budget performed at 42.9% in the first quarter.

ix. Capital expenditure was ₦11.248 billion against the quarterly estimates of ₦55.565 billion, performing at 20.2%.

x. Recurrent expenditure recorded a total of ₦23.527 billion against the quarterly estimates of ₦33.869 billion, performing at 69.5%.

xi. The Statutory Transfers was ₦2.281 billion against the quarterly estimates of ₦5.301 billion, performing at 43.0%.

xii. The total debt repayment (principal & interest) made for the quarter was ₦5.313 billion against the quarterly estimates of ₦4.079 billion performing at 130.1%.

xiii. The total cost of servicing loan (interest) for the first quarter was ₦2.054 billion while the sum of ₦3.259 billion was the principal repayment.

xiv. Recurrent expenditure accounted for 55% of the total actual expenditure for the quarter, Debt repayment 13%, Statutory Transfers 5% and Capital expenditure 27%.

4.2 RECOMMENDATIONS

i. The Ondo State Internal Revenue Service (ODIRS) should be encouraged to sustain the first quarter performance in subsequent quarters while other revenue generating agencies should be encouraged to improve on the current internally generated revenue performance.

ii. Measures should be put in place to ensure that loans and grants proposed in the year 2024 appropriation are accessed maximally to boost Budget performance.

iii. More efforts should be geared towards attracting Development Partners and Donors to the State so as to complement the financing of the various developmental projects in the State.

iv. Ministry of Economic Planning and Budget should meet regularly with agencies that has loans and grants in their Budget to strategize on how to timely access the funds.

v. The State should continue to prioritise implementation of developmental programmes/projects that will stimulate economic activities.

vi. Capital budget implementation should be given more attention in subsequent quarters.

4.3 CONCLUSION

The Budget performance for the year 2024 first quarter decreased when compared to the previous year's first quarter budget performance, revenue performed at 79.2% while expenditure performed at 42.9% in the period under review. The Revenue and Expenditure Budget performance variance fall below the fifteen 15% Budget Implementation variance recommended under the State Fiscal Transparency Accountability and Sustainability (SFTAS) programme. Therefore, measures should be taken to significantly improve Budget performance for both revenue and expenditure in the subsequent quarters, in order to reduce budget variance to less than fifteen (15) percent at the end of the 2024 fiscal year.

APPENDIX

DETAILS OF 2024 FIRST QUARTER REVENUE ON ADMINISTRATIVE SEGMENT

ADMINISTRATIVE UNIT	2024 BUDGET (₦)	2024 FIRST QUARTER TARGET (₦)	FIRST QUARTER ACTUAL REVENUE (₦)	PERFORMANCE (%)	VARIANCE (₦)
Total Revenue	**395,257,000,000.00**	**98,814,250,000.00**	**78,258,720,341.63**	**77.93**	**-21,811,229,423.73**
Opening Balance	**22,337,786,552.20**		**14,583,670,924.79**		
Administration Sector	**312,423,200.00**	**78,105,800.00**	**64,298,100.00**	**82.32**	**- 13,807,700.00**
Governor's Office	**63,133,400.00**	**15,783,350.00**	**21,035,000.00**	133.27	5,251,650.00
Bureau of Public Procurement (BPP)	50,000,000.00	12,500,000.00	19,320,000.00	154.56	6,820,000.00
Cabinet and Special Services Department	1,050,000.00	262,500.00	208,000.00	79.24	- 54,500.00
Ondo State Pensions Transitional Department	8,741,600.00	2,185,400.00	1,497,000.00	68.50	- 688,400.00
State Pension Commission	100,000.00	25,000.00	-	0.00	- 25,000.00
Muslim Welfare Board	2,250,000.00	562,500.00	-	0.00	- 562,500.00
Christian Welfare Board	991,800.00	247,950.00	10,000.00	4.03	- 237,950.00
Office of the Secretary to State Government (SSG)	**19,803,000.00**	**4,950,750.00**	**4,222,000.00**	**85.28**	**- 728,750.00**
General Administration	1,653,000.00	413,250.00	300,000.00	72.60	- 113,250.00
Liaison Office, Lagos	7,150,000.00	1,787,500.00	1,632,000.00	91.30	- 155,500.00
Liaison Office, Abuja	11,000,000.00	2,750,000.00	2,290,000.00	83.27	- 460,000.00
State House of Assembly	**100,000.00**	**25,000.00**	**-**	**0.00**	**- 25,000.00**
State House of Assembly	100,000.00	25,000.00	-	0.00	- 25,000.00
Ministry of Information and Orientation	**143,816,000.00**	**35,954,000.00**	**31,046,950.00**	**86.35**	**- 4,907,050.00**
Ministry of Information and Orientation	2,835,000.00	708,750.00	404,000.00	57.00	- 304,750.00
Ondo State Signage Agency	140,981,000.00	35,245,250.00	30,642,950.00	86.94	- 4,602,300.00
State Security Affairs	**30,000,000.00**	**7,500,000.00**	**3,400,000.00**	**45.33**	**- 4,100,000.00**
Ondo State Security Network Agency (Amotekun Corps)	30,000,000.00	7,500,000.00	3,400,000.00	45.33	- 4,100,000.00
Office of the Head of Service	**50,000,000.00**	**12,500,000.00**	**4,407,650.00**	**35.26**	**- 8,092,350.00**
Public Service Training Institute	50,000,000.00	12,500,000.00	4,407,650.00	35.26	- 8,092,350.00
Office of the Auditor General	**486,800.00**	**121,700.00**	**144,500.00**	**118.73**	**22,800.00**
Office of the State Auditor General (State)	486,800.00	121,700.00	144,500.00	118.73	22,800.00
Civil Service Commission	**84,000.00**	**21,000.00**	**42,000.00**	**200.00**	**21,000.00**
Civil Service Commission	84,000.00	21,000.00	42,000.00	200.00	21,000.00
Ondo State Independent Electoral Commission (ODIEC)	**5,000,000.00**	**1,250,000.00**	**-**	**0.00**	**- 1,250,000.00**
Ondo State Independent Electoral Commission (ODIEC)	5,000,000.00	1,250,000.00	-	0.00	- 1,250,000.00
Economic Sector	**350,769,839,097.80**	**87,692,459,774.45**	**61,595,314,914.65**	**49.34**	**-44,429,126,851.80**
Ministry of Agriculture	**2,855,700,000.00**	**713,925,000.00**	**20,117,950.00**	**2.82**	**- 693,807,050.00**
Ministry of Agriculture	1,223,300,000.00	305,825,000.00	11,808,550.00	3.86	- 294,016,450.00
Agricultural Development Programme	400,000.00	100,000.00	980,000.00	980.00	880,000.00
Agricultural Input and Supply Agency	2,000,000.00	500,000.00	-	0.00	- 500,000.00
Cocoa Revolution Office	50,000,000.00	12,500,000.00	4,179,400.00	33.44	- 8,320,600.00
Ondo State Agri-Business Empowerment Centre (OSAEC)	1,580,000,000.00	395,000,000.00	3,150,000.00	0.80	- 391,850,000.00

ADMINISTRATIVE UNIT	2024 BUDGET (₦)	2024 FIRST QUARTER TARGET (₦)	FIRST QUARTER ACTUAL REVENUE (₦)	PERFORMANCE (%)	VARIANCE (₦)
Ministry of Finance	**296,622,006,097.80**	**74,155,501,524.45**	**42,557,520,726.59**	**57.39**	**-31,597,980,797.86**
Ministry of Finance	270,693,600,497.80	67,673,400,124.45	35,929,067,526.37	53.09	-31,744,332,598.08
Ondo State Internal Revenue Service	25,503,405,600.00	6,375,851,400.00	6,529,996,404.93	102.42	154,145,004.93
Pools Betting and Lotteries Board	425,000,000.00	106,250,000.00	98,456,795.29	92.67	- 7,793,204.71
Ministry of Commerce, Industries and Cooperatives	**1,403,877,000.00**	**350,969,250.00**	**148,787,696.34**	**42.39**	**- 202,181,553.66**
Ministry of Commerce, Industries and Cooperatives	300,000,000.00	75,000,000.00	63,243,500.46	84.32	- 11,756,499.54
Micro Credit Agency	3,876,000.00	969,000.00	-	0.00	- 969,000.00
Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	275,000,250.00	85,544,195.88	31.11	- 189,456,054.12
State Information Technology Agency (SITA)	**135,000,000.00**	**33,750,000.00**	**5,329,944.00**	**15.79**	**- 28,420,056.00**
State Information Technology Agency (SITA)	135,000,000.00	33,750,000.00	5,329,944.00	15.79	- 28,420,056.00
Office of Transport	**520,000,000.00**	**130,000,000.00**	**74,043,391.12**	**56.96**	**- 55,956,608.88**
Office of Transport	520,000,000.00	130,000,000.00	74,043,391.12	56.96	- 55,956,608.88
Ministry of Energy and Mineral Resources	**100,000,000.00**	**25,000,000.00**	**200,000.00**	**0.80**	**- 24,800,000.00**
Ministry of Energy and Mineral Resources	20,000,000.00	5,000,000.00	-	0.00	- 5,000,000.00
Ondo State national Gas Expansion office	70,000,000.00	17,500,000.00	-	0.00	- 17,500,000.00
Ondo State Electricity Regulatory Bureau (OSERB)	10,000,000.00	2,500,000.00	200,000.00	8.00	- 2,300,000.00
Office of Forestry Resources	**1,440,000,000.00**	**360,000,000.00**	**211,649,059.50**	**58.79**	**- 148,350,940.50**
Office of Forestry Resources	850,000,000.00	212,500,000.00	211,649,059.50	99.60	- 850,940.50
Ondo State UN-REDD+ Project	590,000,000.00	147,500,000.00	-	0.00	- 147,500,000.00
Ministry of Works and Infrastructure	**13,185,002,000.00**	**3,296,250,500.00**	**55,108,000.00**	**1.67**	**- 3,241,142,500.00**
Ministry of Works and Infrastructure	185,002,000.00	46,250,500.00	55,108,000.00	119.15	8,857,500.00
Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	13,000,000,000.00	3,250,000,000.00	-	0.00	- 3,250,000,000.00
Ministry of Culture and Tourism	**11,794,000.00**	**2,948,500.00**	**533,000.00**	**18.08**	**- 2,415,500.00**
Ministry of Culture and Tourism	11,794,000.00	2,948,500.00	533,000.00	18.08	- 2,415,500.00
Ministry of Economic Planning and Budget	**12,450,000,000.00**	**3,112,500,000.00**	**23,180,946.40**	**0.74**	**- 3,089,319,053.60**
Ministry of Economic Planning and Budget	350,000,000.00	87,500,000.00	23,180,946.40	26.49	- 64,319,053.60
Youth Employment and Social Support Operations (YESSO)	100,000,000.00	25,000,000.00	-	0.00	- 25,000,000.00
Ondo-CARES Programme Coordinating Office	12,000,000,000.00	3,000,000,000.00	-	0.00	- 3,000,000,000.00
Ministry of Water Resources, Public Sanitation and Hygiene	**20,772,600,000.00**	**5,193,150,000.00**	**18,331,981,992.00**	**0.00**	**- 5,193,150,000.00**
Ondo State Water Corporation	20,022,600,000.00	5,005,650,000.00	18,331,981,992.00	0.00	- 5,005,650,000.00
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	750,000,000.00	187,500,000.00	-	0.00	- 187,500,000.00

ADMINISTRATIVE UNIT	2024 BUDGET (₦)	2024 FIRST QUARTER TARGET (₦)	FIRST QUARTER ACTUAL REVENUE (₦)	PERFORMANCE (%)	VARIANCE (₦)
Ministry of Housing and Urban Development	**352,820,000.00**	**88,205,000.00**	**32,524,322.70**	**36.87**	**- 55,680,677.30**
Ondo State Development and Property Corporation	352,820,000.00	88,205,000.00	32,524,322.70	36.87	- 55,680,677.30
Ministry of Lands and Housing	**620,840,000.00**	**155,210,000.00**	**91,401,745.00**	**58.89**	**- 63,808,255.00**
Ministry of Lands and Housing	555,840,000.00	138,960,000.00	91,401,745.00	65.78	- 47,558,255.00
Office of Surveyor-General of the State	65,000,000.00	16,250,000.00	-	0.00	- 16,250,000.00
Ministry of Physical Planning and Urban Development	**300,000,000.00**	**75,000,000.00**	**42,936,141.00**	**57.25**	**- 32,063,859.00**
Ministry of Physical Planning and Urban Development	300,000,000.00	75,000,000.00	42,936,141.00	57.25	- 32,063,859.00
Office of Public Utilities	**200,000.00**	**50,000.00**	**-**	**0.00**	**- 50,000.00**
Office of Public Utilities	200,000.00	50,000.00	-	0.00	- 50,000.00
Law and Justice Sector	**308,583,800.00**	**77,145,950.00**	**81,789,677.78**	**106.02**	**4,643,727.78**
Ondo State Judiciary	**199,546,300.00**	**49,886,575.00**	**62,328,525.00**	**124.94**	**12,441,950.00**
Ondo State Judicial Service Commission	500,000.00	125,000.00	3,000.00	2.40	- 122,000.00
Ondo State Judiciary	180,000,000.00	45,000,000.00	59,089,965.00	131.31	14,089,965.00
Customary Court of Appeal	19,046,300.00	4,761,575.00	3,235,560.00	67.95	- 1,526,015.00
Ministry of Justice	**109,037,500.00**	**27,259,375.00**	**19,461,152.78**	**71.39**	**- 7,798,222.22**
Ministry of Justice	106,037,500.00	26,509,375.00	19,054,802.78	71.88	- 7,454,572.22
Ondo State Law Commission	3,000,000.00	750,000.00	406,350.00	54.18	- 343,650.00
Social Sector	**21,528,367,350.00**	**5,382,091,837.50**	**1,933,646,724.41**	**35.93**	**- 3,448,445,113.09**
Ministry of Women Affairs and Social Development	**5,001,256,000.00**	**1,250,314,000.00**	**194,000.00**	**0.02**	**- 1,250,120,000.00**
Ministry of Women Affairs and Social Development	5,001,256,000.00	1,250,314,000.00	194,000.00	0.02	- 1,250,120,000.00
Ministry of Education, Science and Technology	**3,046,173,400.00**	**761,543,350.00**	**1,927,786,899.41**	**253.14**	**1,166,243,549.41**
Ministry of Education, Science and Technology	1,500,000,000.00	375,000,000.00	400,113,934.41	106.70	25,113,934.41
State Universal Basic Education Board (SUBEB) Headquarters	1,535,778,400.00	383,944,600.00	1,526,267,065.00	397.52	1,142,322,465.00
Ondo State Library Board	500,000.00	125,000.00	-	0.00	- 125,000.00
Teaching Service Commission	600,000.00	150,000.00	8,900.00	5.93	- 141,100.00
Board of Adult, Technical and Vocational Education	9,295,000.00	2,323,750.00	1,397,000.00	60.12	- 926,750.00
Ministry of Health	**11,399,853,200.00**	**2,849,963,300.00**	**1,881,625.00**	**0.07**	**- 2,848,081,675.00**
Ministry of Health	4,251,760,200.00	1,062,940,050.00	1,021,625.00	0.10	- 1,061,918,425.00
Contributory Health Commission	2,140,000,000.00	535,000,000.00	-	0.00	- 535,000,000.00
Hospitals Management Board	3,093,000.00	773,250.00	680,000.00	87.94	- 93,250.00
Board of Alternative Medicine	5,000,000.00	1,250,000.00	180,000.00	14.40	- 1,070,000.00
Emergency Response Service	5,000,000,000.00	1,250,000,000.00	-	0.00	- 1,250,000,000.00
Ministry of Environment	**2,078,147,150.00**	**519,536,787.50**	**3,524,200.00**	**0.68**	**- 516,012,587.50**
Ministry of Environment	32,498,550.00	8,124,637.50	1,293,000.00	15.91	- 6,831,637.50
New Map Project Office	2,000,000,000.00	500,000,000.00	-	0.00	- 500,000,000.00
State Environmental Protection Agency	18,000,000.00	4,500,000.00	305,000.00	6.78	- 4,195,000.00
Ondo State Waste Management	27,648,600.00	6,912,150.00	1,926,200.00	27.87	- 4,985,950.00
Ministry of Local Government and Chieftaincy Affairs	**2,937,600.00**	**734,400.00**	**260,000.00**	**35.40**	**- 474,400.00**
Ministry of Local Government and Chieftaincy Affairs	2,937,600.00	734,400.00	260,000.00	35.40	- 474,400.00

Details of 2024 First Quarter Recurrent Expenditure

		RECURRENT EXPENDITURE			
S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
A	**ECONOMIC SECTOR**				
A1	**AGRIC SUB SECTOR**				
1	Ministry of Natural Resources				
2	Office of Forestry Resources	741,816,478.20	185,454,119.55	124,640,389.87	67.2
2	Ondo State Afforestation Project	6,600,000.00	1,650,000.00	812,000.00	49.2
3	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	49,315,405.37	12,328,851.34	7,368,959.60	59.8
5	Ministry of Agriculture	419,538,245.60	104,884,561.40	100,213,251.96	95.5
6	Tree Crop Office	7,500,000.00	1,875,000.00	600,000.00	32.0
7	Forestry Training School, Owo	3,000,000.00	750,000.00	150,000.00	20.0
8	Agric Development Programme (ADP)	225,323,446.40	56,330,861.60	44,740,406.49	79.4
9	Agric Input and Supply Agency	80,004,879.63	20,001,219.91	12,632,012.18	63.2
10	Agroclimatology & Ecological Project	9,000,000.00	2,250,000.00	675,000.00	30.0
11	Cocoa Revolution Office	59,672,966.30	14,918,241.58	11,353,460.04	76.1
12	Fadama Project	27,000,000.00	6,750,000.00	1,500,000.00	22.2
13	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	6,000,000.00	1,500,000.00	225,000.00	15.0
14	Ondo State UN-REDD+ Project	9,300,000.00	2,325,000.00	750,000.00	32.3
15	Ondo State Agri-Business Empowerment Centre (OSAEC)	91,251,024.13	22,812,756.03	18,814,077.01	82.5
	SUB TOTAL: Agric-sub sector	**1,735,322,445.63**	**433,830,611.41**	**324,474,557.15**	74.8
A2	**TRADE AND INDUSTRY SUB SECTOR**	-	-	-	
16	Ministry of Commerce, Industries and Cooperatives	293,606,370.17	73,401,592.54	57,296,747.14	78.1
17	Consumer Protection Committee	35,210,840.52	8,802,710.13	5,320,446.97	60.4
18	Micro Credit Agency	160,803,735.69	40,200,933.92	13,476,400.58	33.5
19	Ondo State Entrepreneurship Agency (ONDEA)	287,946,968.41	71,986,742.10	9,785,000.00	13.6
20	Co-operative College, Akure	15,000,000.00	3,750,000.00	2,000,000.00	53.3
22	Ondo State Investment Promotion Agency (ONDIPA)	215,885,061.33	53,971,265.33	4,750,775.04	8.8
24	Ministry of Culture and Tourism	230,505,114.76	57,626,278.69	32,215,590.23	55.9
	SUB TOTAL: Trade and Industry Sub-Sector	**1,238,958,090.88**	**309,739,522.72**	**124,844,959.96**	**40.3**

Details of 2024 First Quarter Recurrent Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	RECURRENT EXPENDITURE 2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
A3	**INFRASTRUCTURAL SUB SECTOR**	-	-	-	
25	Office of Transport	808,706,678.45	202,176,669.61	156,473,118.97	77.4
26	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	27,000,000.00	6,750,000.00	3,600,000.00	53.3
27	Ministry of Works and Infrastructure	506,829,597.21	126,707,399.30	100,580,037.46	79.4
28	Office of Surveyor-General of the State	59,238,790.25	14,809,697.56	750,000.00	5.1
29	Ondo state electricity board (OSEB)	830,002,969.17	207,500,742.29	123,287,986.57	59.4
30	Ondo State Electricity Regulatory Bureau (OSERB)	250,738,236.34	62,684,559.09	1,800,000.00	2.9
31	Ministry of Water Resources, Public Sanitation and Hygiene	115,704,377.04	28,926,094.26	9,628,735.88	33.3
32	Ministry of Energy, Mines and Mineral Resources	205,709,703.32	51,427,425.83	19,950,779.60	38.8
33	Ondo State national Gas Expansion office	56,957,034.15	14,239,258.54	5,250,000.00	36.9
34	Ondo State Water Corporation	368,239,407.28	92,059,851.82	59,700,802.55	64.8
35	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	126,293,542.73	31,573,385.68	19,094,576.92	60.5
36	Ondo State Development and Property Corporation	165,115,261.71	41,278,815.43	33,793,277.86	81.9
37	Ministry of Lands and Housing	235,341,203.14	58,835,300.79	47,440,392.58	80.6
38	Ministry of Physical Planning and Urban Development	269,684,886.72	67,421,221.68	35,566,993.10	52.8
39	Ministry of Physical Planning and Urban Development - Area Offices	30,000,000.00	7,500,000.00	4,500,000.00	60.0
40	Ondo State Building Control Agency	250,000,000.00	62,500,000.00	18,000,000.00	28.8
41	State Information Technology Agency (SITA)	197,829,543.97	49,457,385.99	26,188,025.28	53.0
42	State Information Technology Agency (SITA) Area Offices	18,000,000.00	4,500,000.00	1,350,000.00	30.0
43	Ondo State Geographical Information System (GIS) Office	12,000,000.00	3,000,000.00	-	0.0
44	Office of Public Utilities	79,854,245.99	19,963,561.50	3,000,000.00	15.0
	SUB TOTAL: Infrastructure	**4,613,245,477.47**	**1,153,311,369.37**	**669,954,726.77**	**58.1**
A4	**PUBLIC FINANCE SUB SECTOR**	-	-	-	
45	Ondo State Bureau of Statistics	177,249,051.32	44,312,262.83	17,419,467.77	39.3
46	Ondo State Population Census Committee	54,000,000.00	13,500,000.00	9,000,000.00	66.7
47	Ondo State Internal Revenue Service	6,441,600,192.37	1,610,400,048.09	1,844,806,319.58	114.6
48	Consolidated Revenue Fund Office	4,787,532,850.78	1,196,883,212.70	1,211,245,000.00	101.2

Details of 2024 First Quarter Recurrent Expenditure Cont'd

		RECURRENT EXPENDITURE			
S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
49	Ministry of Economic Planning and Budget	3,321,174,108.35	830,293,527.09	63,636,471.56	7.7
50	Budget Office	65,000,000.00	16,250,000.00	7,500,000.00	46.2
51	Manpower Development	18,000,000.00	4,500,000.00	2,400,000.00	53.3
52	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	6,000,000.00	3,750,000.00	62.5
53	Human Capital Development State Committee	54,000,000.00	13,500,000.00	9,000,000.00	66.7
54	Ondo State Bio-Tech Economy Project Office	120,000,000.00	30,000,000.00	16,000,000.00	53.3
55	State Liquidity Committee	36,000,000.00	9,000,000.00	6,000,000.00	66.7
56	Ondo State Open Governance Partnership State Action Committee	36,000,000.00	9,000,000.00	6,000,000.00	66.7
57	Economic Intelligence Office	18,000,000.00	4,500,000.00	2,400,000.00	53.3
58	Ondo-CARES Programme Coordinating Office	25,500,000.00	6,375,000.00	3,204,000.00	50.3
59	Bureau of Public Procurement (BPP)	261,280,224.93	65,320,056.23	24,399,308.35	37.4
60	Office of the State Auditor General	590,859,000.00	147,714,750.00	81,546,384.30	55.2
62	Office of Auditor General for Local Government	166,083,952.42	41,520,988.11	27,678,833.93	66.7
63	Pools Betting and Lotteries Board	67,985,633.15	16,996,408.29	7,000,000.00	41.2
64	Ministry of Finance	28,919,251,991.43	7,229,812,997.86	6,759,339,379.71	93.5
65	Social Contributions and Social Benefits	-	-	-	
66	Treasury Cash Office (TCOS)	60,000,000.00	15,000,000.00	9,000,000.00	60.0
67	Expenditure Office	45,000,000.00	11,250,000.00	7,500,000.00	66.7
68	State Finance	27,000,000.00	6,750,000.00	4,500,000.00	66.7
69	Debt Management Office	16,477,830,000.00	4,119,457,500.00	5,319,119,608.52	129.1
70	Office of the Accountant General	1,170,064,180.86	292,516,045.22	138,324,950.69	47.3
71	State Resources and Revenue Monitoring Department	12,000,000.00	3,000,000.00	-	0.0
72	Youth Employment and Social Support Operations (YESSO)	68,210,808.04	17,052,702.01	3,000,000.00	17.6
	SUB TOTAL: Public Finance	**63,043,621,993.65**	**15,760,905,498.41**	**15,583,769,724.41**	**98.9**
	TOTAL ECONOMIC SECTOR	**70,631,148,007.63**	**17,657,787,001.91**	**16,703,043,968.29**	**94.6**
	SOCIAL SERVICES SECTOR:				
B1	**EDUCATION SUB SECTOR**				

Details of 2024 First Quarter Recurrent Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	RECURRENT EXPENDITURE			
		2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
73	Zonal Teaching Service Commission, Owena	5,500,000.00	1,375,000.00	900,000.00	65.5
74	Zonal Teaching Service Commission, Owo	5,000,000.00	1,250,000.00	900,000.00	72.0
75	Ondo State Scholarship Board	404,270,169.00	101,067,542.25	6,041,639.19	6.0
76	Board of Adult, Technical and Vocational Education	624,244,893.28	156,061,223.32	112,313,883.18	72.0
77	Zonal Teaching Service Commission, Akure	5,500,000.00	1,375,000.00	900,000.00	65.5
78	Zonal Teaching Service Commission, Ikare	5,500,000.00	1,375,000.00	900,000.00	65.5
79	Zonal Teaching Service Commission, Irele	5,500,000.00	1,375,000.00	450,000.00	32.7
80	Zonal Teaching Service Commission, Odigbo	5,500,000.00	1,375,000.00	450,000.00	32.7
81	Zonal Teaching Service Commission, Oka	6,500,000.00	1,625,000.00	900,000.00	55.4
82	Zonal Teaching Service Commission, Okitipupa	5,500,000.00	1,375,000.00	450,000.00	32.7
83	Zonal Teaching Service Commission, Ondo	5,500,000.00	1,375,000.00	900,000.00	65.5
84	Ministry of Education, Science and Technology	2,358,741,475.85	589,685,368.96	348,075,382.03	59.0
85	Zonal Education Offices	32,000,000.00	8,000,000.00	600,000.00	7.5
86	Education Resource Centre	10,000,000.00	2,500,000.00	-	0.0
87	Ondo State Education Endowment Fund Office	13,500,000.00	3,375,000.00	1,800,000.00	53.3
88	Tertiary Institutions Coordinating Unit	12,000,000.00	3,000,000.00	750,000.00	25.0
89	State Universal Basic Education Board (SUBEB) Headquarters	489,201,786.60	122,300,446.65	58,204,877.26	47.6
90	State Universal Basic Education Board (SUBEB) Zonal Office	64,000,000.00	16,000,000.00	7,500,000.00	46.9
91	Mega Schools	56,250,000.00	14,062,500.00	9,375,000.00	66.7
92	Ondo State Library Board	54,009,444.56	13,502,361.14	10,133,794.73	75.1
93	Rufus Giwa polytechnic, Owo	5,500,000,000.00	1,375,000,000.00	1,496,347,500.00	108.8
94	Adekunle Ajasin University, Akungba Akoko	3,000,000,000.00	750,000,000.00	446,250,000.00	59.5
95	Olusegun Agagu University of Science and Technology, Okitipupa	1,100,000,000.00	275,000,000.00	126,000,000.00	45.8
96	Teaching Service Commission	21,816,288,805.62	5,454,072,201.41	4,034,164,162.86	74.0
97	Ondo State University of Medical Sciences	1,200,000,000.00	300,000,000.00	117,000,000.00	39.0
	SUB TOTAL: Education Sub-sector	**36,784,506,574.91**	**9,196,126,643.73**	**6,781,306,239.25**	**73.7**

Details of 2024 First Quarter Recurrent Expenditure Cont'd

		RECURRENT EXPENDITURE			
S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
B2	**HEALTH SUB SECTOR**				
98	Ondo State Agency for the Control of Aids (ODSACA)	138,260,469.68	34,565,117.42	18,333,192.32	53.0
99	Primary Health Care Management Board	2,213,955,865.46	553,488,966.37	409,062,313.00	73.9
100	Hospital Management Board	8,288,444,004.28	2,072,111,001.07	1,889,365,612.93	91.2
101	Ondo State Mother and Child Hospital	36,000,000.00	9,000,000.00	-	0.0
102	School of Nursing				
103	School of Midwifery				
104	College of Health Technology	256,024,330.86	64,006,082.72	2,499,000.00	3.9
105	Emergency Medical Services Agency	111,567,979.28	27,891,994.82	9,479,085.87	34.0
106	Board of Alternative Medicine	18,000,000.00	4,500,000.00	900,000.00	20.0
107	Neuro-Psychiatric Specialist Hospital	15,000,000.00	3,750,000.00	2,400,000.00	64.0
108	Contributory Health Commission	620,114,681.20	155,028,670.30	34,039,873.36	22.0
109	Ministry of Health	1,045,196,241.20	261,299,060.30	182,053,789.45	69.7
110	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	2,250,000.00	1,500,000.00	66.7
111	Drugs and Health Commodity Management Project	108,232,081.24	27,058,020.31	4,570,000.00	16.9
112	University of Medical Science Teaching Hospital	5,430,000,000.00	1,357,500,000.00	828,151,892.86	61.0
	SUB TOTAL: Health Sub-Sector	**18,289,795,653.20**	**4,572,448,913.30**	**3,382,354,759.79**	**74.0**
B3	**SOCIAL AND COMMUNITY DEV. SUB SECTOR**	-	-	-	
113	Ondo State Football Development Agency	1,125,512,723.04	281,378,180.76	139,909,145.67	49.7
114	Ministry of Youth and Sports Development	224,757,544.66	56,189,386.17	16,155,993.59	28.8
115	Ministry of Women Affairs and Social Development	432,235,597.21	108,058,899.30	95,326,506.91	88.2
116	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	4,500,000.00	750,000.00	16.7
117	Nigeria For Women Project Office	72,000,000.00	18,000,000.00	8,000,000.00	44.4
118	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	246,382,192.91	61,595,548.23	12,499,500.00	20.3
119	At Risk Children Advisory Committee	400,000,000.00	100,000,000.00	24,000,000.00	24.0
120	Agency for the Welfare of the Persons with Disabilities	170,048,191.47	42,512,047.87	7,286,000.00	17.1
121	Ondo State Sports Council	583,595,609.94	145,898,902.49	74,808,586.66	51.3
122	Ondo State Football Academy	-	-	-	

Details of 2024 First Quarter Recurrent Expenditure Cont'd

		RECURRENT EXPENDITURE			
S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
123	Ondo State Community and Social Development Agency	30,800,000.00	7,700,000.00	2,400,000.00	31.2
124	Directorate of Rural and Community Development	162,019,487.49	40,504,871.87	22,189,207.21	54.8
	SUB TOTAL: Social and Community Dev. Sub-Sector	**3,465,351,346.72**	**866,337,836.68**	**403,324,940.04**	**46.6**
B4	**Environment and Sewage Management Sub-Sector**				
125	Ondo State Waste Management	324,132,980.20	81,033,245.05	58,995,273.72	72.8
126	Ondo State Waste Management Authority Area Office Ondo				
127	State Environmental Protection Agency	105,751,258.15	26,437,814.54	1,800,000.00	6.8
128	Ministry of Environment	342,595,042.51	85,648,760.63	46,418,516.81	54.2
129	New Map Project Office	39,403,695.27	9,850,923.82	9,679,874.63	98.3
130	Environmental Task Force				
	SUB TOTAL: Environment and Sewage Management	**811,882,976.13**	**202,970,744.03**	**116,893,665.16**	**57.6**
	TOTAL SOCIAL SERVICES SECTOR:	**59,351,536,550.96**	**14,837,884,137.74**	**10,683,879,604.24**	**72.0**
C	**REGIONAL SECTOR**				
131	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	3,052,421,187.50	436,041,285.28	14.3
132	Ministry Of Regional Integration And Diaspora Relations	140,832,059.82	35,208,014.96	14,416,580.20	40.9
133	**TOTAL: REGIONALSECTOR**	**12,350,516,809.82**	**3,087,629,202.46**	**450,457,865.48**	**14.6**
D	**LAW AND JUSTICE SECTOR**				
D1	**Administration of Justice**				
134	Ondo State Judiciary	3,278,387,006.72	819,596,751.68	639,927,162.14	78.1
135	Ondo State Judicial Service Commission	236,346,262.66	59,086,565.67	10,500,000.00	17.8
136	Office of Honourable Chief Judge	120,000,000.00	30,000,000.00	20,000,000.00	66.7
137	Judiciary Division	133,000,000.00	33,250,000.00	20,500,000.00	61.7
138	Ministry of Justice	418,909,380.87	104,727,345.22	79,331,287.25	75.8
139	Ondo State Law Commission	56,736,886.77	14,184,221.69	4,188,447.71	29.5
140	Citizen's Right Mediation Centre/Office of Public Defenders	46,727,275.71	11,681,818.93	3,000,000.00	25.7
141	Customary Court of Appeal	1,110,369,000.39	277,592,250.10	19,999,000.00	7.2
142	Customary Court of Appeal-Judicial Divisions	120,000,000.00	30,000,000.00	20,000,000.00	66.7
143	Office of the President of The Customary Court of Appeal	80,000,000.00	20,000,000.00	10,500,000.00	52.5
144	Multi-door Court House	72,000,000.00	18,000,000.00	9,600,000.00	53.3

Details of 2024 First Quarter Recurrent Expenditure Cont'd

		RECURRENT EXPENDITURE			
S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
145	Magistrate Court	80,000,000.00	20,000,000.00	9,600,000.00	48.0
146	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission	150,000,000.00	37,500,000.00	-	0.0
	TOTAL: LAW AND JUSTICE SECTOR	**5,902,475,813.12**	**1,475,618,953.28**	**847,145,897.10**	**57.4**
E	**ADMINISTRATION SECTOR**				
E1	**General Administration Sub - Sector**				
147	Governor's Office-Government House and Protocol	1,798,153,777.73	449,538,444.43	590,254,477.75	131.3
148	Deputy Governor's Office	653,796,774.94	163,449,193.74	115,858,770.50	70.9
149	Office of Senior Special Assistants to the Governor	150,000,000.00	37,500,000.00	5,500,000.00	14.7
150	Office of the Special Advisers to the Governor	124,500,000.00	31,125,000.00	10,000,000.00	32.1
151	Office of A.D.C and C.S.O	43,500,000.00	10,875,000.00	7,200,000.00	66.2
152	Office of Special Adviser on Special Duties	75,000,000.00	18,750,000.00	-	0.0
153	Ondo State Boundary Commission	71,566,736.93	17,891,684.23	2,250,000.00	12.6
154	Nigeria Security and Civil Defence Corps	2,500,000.00	625,000.00	348,600.00	55.8
155	Department of Public Service Reform and Development (DPSRD)	99,167,153.61	24,791,788.40	8,459,500.00	34.1
156	Office of the Head of Service	109,578,071.57	27,394,517.89	15,199,340.00	55.5
157	Senior Staff Club	3,000,000.00	750,000.00	428,750.00	57.2
158	Public Service Training Institute	126,788,246.31	31,697,061.58	11,455,093.15	36.1
159	Office of Establishments	1,437,527,668.99	359,381,917.25	44,751,284.23	12.5
160	Office of the Secretary to State Government (SSG)	60,000,000.00	15,000,000.00	6,000,000.00	40.0
161	E-Personnel Administration Salary System (e-PASS) Office	6,000,000.00	1,500,000.00	300,000.00	20.0
162	General Administration	896,686,700.19	224,171,675.05	157,529,095.41	70.3
163	Political and Economic Affairs Department	1,666,222,971.24	416,555,742.81	149,522,637.04	35.9
164	State Emergency Management Agency (SEMA)	29,000,000.00	7,250,000.00	3,375,000.00	46.6
165	Cabinet and Special Services Department	166,004,538.57	41,501,134.64	26,866,852.26	64.7
166	Liaison Office, Lagos	124,771,505.47	31,192,876.37	4,538,949.30	14.6
167	Liaison Office, Abuja	95,318,616.00	23,829,654.00	11,829,172.08	49.6
168	Service Matters Department	398,578,272.71	99,644,568.18	34,706,432.67	34.8
169	Fire Services	9,000,000.00	2,250,000.00	750,000.00	33.3

Details of 2024 First Quarter Recurrent Expenditure Cont'd

		RECURRENT EXPENDITURE			
S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
170	Public Complaint Commission/Ombudsman				
171	Ondo State Pensions Transitional Department	122,686,562.32	30,671,640.58	15,878,669.70	51.8
172	Muslim Welfare Board	134,699,484.47	33,674,871.12	16,100,000.00	47.8
173	Christian Welfare Board	170,809,972.01	42,702,493.00	3,094,216.29	7.2
174	Civil Service Commission	286,251,971.87	71,562,992.97	31,800,958.06	44.4
175	Ondo State Independent Electoral Commission (ODIEC)	157,216,336.37	39,304,084.09	19,619,526.22	49.9
176	Ondo State Independent Electoral Commission (ODIEC) Area Offices	30,600,000.00	7,650,000.00	600,000.00	7.8
177	Ministry of Local Government and Chieftaincy Affairs	2,865,651,604.73	716,412,901.18	14,002,024.45	2.0
178	Local Government Service Commission	9,000,000.00	2,250,000.00	375,000.00	16.7
179	Public and Intergovernmental Relation Office	141,607,921.75	35,401,980.44	26,879,691.94	75.9
180	Nigerian Legion	3,500,000.00	875,000.00	567,000.00	64.8
181	Nigerian Security Network Agency (Amotekun Corps)	2,546,046,599.65	636,511,649.91	416,666,666.66	65.5
182	Provision for Other grants and Loans/Personnel Buffer	-	-	-	
183	Government Quarters Management Office	6,000,000.00	1,500,000.00	600,000.00	40.0
184	State Pension Commission	519,164,107.21	129,791,026.80	11,298,113.76	8.7
185	SA on Youths and Student Affairs	-	-	-	
186	Industrial and Labour Relation Office/Office of Labour and Union Matters	24,000,000.00	6,000,000.00	2,700,000.00	45.0
187	SA on Multilateral Relations				
188	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	2,250,000.00	1,050,000.00	46.7
189	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	7,500,000.00	1,550,000.00	20.7
190	Performance and Project Implementation Monitoring Unit (PPIMU)	74,000,000.00	18,500,000.00	3,750,000.00	20.3
191	Office of the Chief of Staff	54,000,000.00	13,500,000.00	7,500,000.00	55.6
192	Office of the Deputy Chief of Staff	-	-	-	
	SUB TOTAL: General Administration	**15,330,895,594.64**	**3,832,723,898.66**	**1,781,155,821.47**	**46.5**
E2	**LEGISLATIVE SUB-SECTOR**	-	-	-	
193	State House of Assembly	6,197,450,000.00	1,549,362,500.00	397,887,281.48	25.7

Details of MEDAs Recurrent Expenditure cont'd

		RECURRENT EXPENDITURE			
S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET (N)	FIRST QUARTER ESTIMATES (N)	FIRST QUARTER ACTUAL (N)	PERFORMANCE (%)
194	House of Assembly Commission	517,626,978.32	129,406,744.58	45,991,512.94	35.5
195	Office of the Speaker	150,000,000.00	37,500,000.00	18,900,000.00	50.4
196	House Committees	750,000,000.00	187,500,000.00	15,000,000.00	8.0
197	Office of the deputy speaker	120,000,000.00	30,000,000.00	15,649,875.00	52.2
198	Public Account secretariat	15,000,000.00	3,750,000.00	1,350,000.00	36.0
199	Finance and Appropriation Committee	36,000,000.00	9,000,000.00	-	0.0
	SUB TOTAL: Legislative	**7,786,076,978.32**	**1,946,519,244.58**	**494,778,669.42**	**25.4**
E3	**INFORMATION SUB-SECTOR**				
200	Ministry of Information and Orientation	959,959,514.93	239,989,878.73	59,172,551.77	24.7
201	Ondo State Radiovision Corporation	377,719,713.18	94,429,928.30	79,989,003.45	84.7
202	Orange FM	65,239,188.12	16,309,797.03	13,256,571.75	81.3
203	Ondo State Signage Agency	56,604,329.28	14,151,082.32	8,217,623.16	58.1
204	Owena Press	185,000,000.00	46,250,000.00	-	0.0
	SUB TOTAL: Information	**1,644,522,745.51**	**411,130,686.38**	**160,635,750.13**	**39.1**
	TOTAL: ADMINISTRATION	**24,761,495,318.47**	**6,190,373,829.62**	**2,436,570,241.02**	**39.4**
	GRAND TOTAL	**172,997,172,500.00**	**43,249,293,125.00**	**31,121,097,576.13**	**72.0**

Details of 2024 First Quarter Personnel

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
A	**ECONOMIC SECTOR**					
A1	**AGRIC SUB SECTOR**					
1	Ministry of Natural Resources					
2	Office of Forestry Resources	618,816,478.20	154,704,119.55	112,765,389.87	72.9	41,938,729.68
2	Ondo State Afforestation Project					
3	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	35,815,405.37	8,953,851.34	6,318,959.60	70.6	2,634,891.74
5	Ministry of Agriculture	339,538,245.60	84,884,561.40	97,503,251.96	114.9	(12,618,690.56)
6	Tree Crop Office					
7	Forestry Training School, Owo					
8	Agric Development Programme (ADP)	171,323,446.40	42,830,861.60	42,585,406.49	99.4	245,455.11
9	Agric Input and Supply Agency	61,004,879.63	15,251,219.91	12,632,012.18	82.8	2,619,207.73
10	Agroclimatology & Ecological Project					
11	Cocoa Revolution Office	44,672,966.30	11,168,241.58	9,703,460.04	86.9	1,464,781.53
12	Fadama Project					
13	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)					
14	Ondo State UN-REDD+ Project					
15	Ondo State Agri-Business Empowerment Centre (OSAEC)	74,751,024.13	18,687,756.03	17,764,077.01	95.1	923,679.02
	SUB TOTAL: Agric-sub sector	**1,345,922,445.63**	**336,480,611.41**	**299,272,557.15**	**88.9**	**37,208,054.26**
A2	**TRADE AND INDUSTRY SUB SECTOR**					
16	Ministry of Commerce, Industries and Cooperatives	218,606,370.17	54,651,592.54	46,497,747.14	85.1	8,153,845.40
17	Consumer Protection Committee	23,710,840.52	5,927,710.13	4,645,446.97	78.4	1,282,263.16
18	Micro Credit Agency	55,803,735.69	13,950,933.92	10,772,900.58	77.2	3,178,033.34
19	Ondo State Entrepreneurship Agency (ONDEA)	14,946,968.41	3,736,742.10	-	0.0	3,736,742.10

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
20	Co-operative College, Akure			-		
22	Ondo State Investment Promotion Agency (ONDIPA)	25,885,061.33	6,471,265.33	4,750,775.04	73.4	1,720,490.29
24	Ministry of Culture and Tourism	140,505,114.76	35,126,278.69	28,630,590.23	81.5	6,495,688.46
	SUB TOTAL: Trade and Industry Sub-Sector	**479,458,090.88**	**119,864,522.72**	**95,297,459.96**	79.5	**24,567,062.76**
A3	**INFRASTRUCTURAL SUB SECTOR**			-		
25	Office of Transport	285,706,678.45	71,426,669.61	46,488,118.97	65.1	24,938,550.64
26	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways			-		
27	Ministry of Works and Infrastructure	366,829,597.21	91,707,399.30	92,163,837.46	100.5	(456,438.16)
28	Office of Surveyor-General of the State	37,238,790.25	9,309,697.56	-	0.0	9,309,697.56
29	Ondo state electricity board (OSEB)	200,002,969.17	50,000,742.29	33,832,961.57	67.7	16,167,780.72
30	Ondo State Electricity Regulatory Bureau (OSERB)	164,238,236.34	41,059,559.09	-	0.0	41,059,559.09
31	Ministry of Water Resources, Public Sanitation and Hygiene	65,204,377.04	16,301,094.26	6,258,735.88	38.4	10,042,358.38
32	Ministry of Energy, Mines and Mineral Resources	75,709,703.32	18,927,425.83	11,707,779.60	61.9	7,219,646.23
33	Ondo State national Gas Expansion office	12,957,034.15	3,239,258.54	-	0.0	3,239,258.54
34	Ondo State Water Corporation	319,239,407.28	79,809,851.82	56,700,802.55	71.0	23,109,049.27
35	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	83,993,542.73	20,998,385.68	16,544,576.92	78.8	4,453,808.76
36	Ondo State Development and Property Corporation	150,615,261.71	37,653,815.43	33,793,277.86	89.7	3,860,537.57
37	Ministry of Lands and Housing	158,341,203.14	39,585,300.79	47,440,392.58	119.8	(7,855,091.79)
38	Ministry of Physical Planning and Urban Development	170,684,886.72	42,671,221.68	28,066,993.10	65.8	14,604,228.58
39	Ministry of Physical Planning and Urban Development - Area Offices			-		

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
40	Ondo State Building Control Agency			-		
41	State Information Technology Agency (SITA)	92,829,543.97	23,207,385.99	20,188,025.28	87.0	3,019,360.71
42	State Information Technology Agency (SITA) Area Offices					
43	Ondo State Geographical Information System (GIS) Office					
44	Office of Public Utilities	25,854,245.99	6,463,561.50		0.0	6,463,561.50
	SUB TOTAL: Infrastructure	**2,209,445,477.47**	**552,361,369.37**	**393,185,501.77**	71.2	**159,175,867.60**
A4	**PUBLIC FINANCE SUB SECTOR**					
45	Ondo State Bureau of Statistics	59,749,051.32	14,937,262.83	12,429,467.77	83.2	2,507,795.06
46	Ondo State Population Census Committee					
47	Ondo State Internal Revenue Service	117,356,949.37	29,339,237.34	-	0.0	29,339,237.34
48	Consolidated Revenue Fund Office	4,787,532,850.78	1,196,883,212.70	1,211,245,000.00	101.2	(14,361,787.31)
49	Ministry of Economic Planning and Budget	107,174,108.35	26,793,527.09	22,897,471.56	85.5	3,896,055.53
50	Budget Office			-		
51	Manpower Development			-		
52	Monitoring and Evaluation (MEMIS Project) Office			-		
53	Human Capital Development State Committee			-		
54	Ondo State Bio-Tech Economy Project Office			-		
55	State Liquidity Committee			-		
56	Ondo State Open Governance Partnership State Action Committee			-		
57	Economic Intelligence Office			-		
58	Ondo-CARES Programme Coordinating Office			-		
59	Bureau of Public Procurement (BPP)	59,780,224.93	14,945,056.23	10,554,308.35	70.6	4,390,747.88
60	Office of the State Auditor General	430,859,000.00	107,714,750.00	56,131,384.30	52.1	51,583,365.70

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
62	Office of Auditor General for Local Government	81,083,952.42	20,270,988.11	17,074,833.93	84.2	3,196,154.18
63	Pools Betting and Lotteries Board	24,985,633.15	6,246,408.29	-	0.0	6,246,408.29
64	Ministry of Finance	142,149,167.43	35,537,291.86	35,778,828.13	100.7	(241,536.27)
65	Social Contributions and Social Benefits			-		
66	Treasury Cash Office (TCOS)			-		
67	Expenditure Office			-		
68	State Finance			-		
69	Debt Management Office			-		
70	Office of the Accountant General	181,064,180.86	45,266,045.22	40,118,284.69	88.6	5,147,760.53
71	State Resources and Revenue Monitoring Department			-		
72	Youth Employment and Social Support Operations (YESSO)	38,210,808.04	9,552,702.01	-	0.0	9,552,702.01
	SUB TOTAL: Public Finance	**6,029,945,926.65**	**1,507,486,481.66**	**1,406,229,578.73**	93.3	**101,256,902.93**
	TOTAL ECONOMIC SECTOR	**10,064,771,940.63**	**2,516,192,985.16**	**2,193,985,097.61**	87.2	**322,207,887.55**
	SOCIAL SERVICES SECTOR:			-		
B1	**EDUCATION SUB SECTOR**			-		
73	Zonal Teaching Service Commission, Owena			-		
74	Zonal Teaching Service Commission, Owo			-		
75	Ondo State Scholarship Board	31,670,169.00	7,917,542.25	4,841,639.19	61.2	3,075,903.06
76	Board of Adult, Technical and Vocational Education	575,244,893.28	143,811,223.32	106,764,883.18	74.2	37,046,340.14
77	Zonal Teaching Service Commission, Akure			-		
78	Zonal Teaching Service Commission, Ikare			-		
79	Zonal Teaching Service Commission, Irele			-		
80	Zonal Teaching Service Commission, Odigbo			-		
81	Zonal Teaching Service Commission, Oka			-		

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
82	Zonal Teaching Service Commission, Okitipupa			-		
83	Zonal Teaching Service Commission, Ondo			-		
84	Ministry of Education, Science and Technology	1,688,741,475.85	422,185,368.96	324,284,383.03	76.8	97,900,985.93
85	Zonal Education Offices			-		
86	Education Resource Centre			-		
87	Ondo State Education Endowment Fund Office			-		
88	Tertiary Institutions Coordinating Unit			-		
89	State Universal Basic Education Board (SUBEB) Headquarters	382,201,786.60	95,550,446.65	46,224,877.26	48.4	49,325,569.39
90	State Universal Basic Education Board (SUBEB) Zonal Office			-		
91	Mega Schools			-		
92	Ondo State Library Board	27,009,444.56	6,752,361.14	6,738,919.73	99.8	13,441.41
93	Rufus Giwa polytechnic, Owo			-		
94	Adekunle Ajasin University, Akungba Akoko			-		
95	Olusegun Agagu University of Science and Technology, Okitipupa			-		
96	Teaching Service Commission	21,735,288,805.62	5,433,822,201.41	4,032,289,162.86	74.2	1,401,533,038.55
97	Ondo State University of Medical Sciences			-		
	SUB TOTAL: Education Sub-sector	**24,440,156,574.91**	**6,110,039,143.73**	**4,521,143,865.25**	74.0	**1,588,895,278.48**
B2	**HEALTH SUB SECTOR**			-		
98	Ondo State Agency for the Control of Aids (ODSACA)	48,260,469.68	12,065,117.42	10,583,192.32	87.7	1,481,925.10
99	Primary Health Care Management Board	2,070,955,865.46	517,738,966.37	408,274,813.00	78.9	109,464,153.37
100	Hospital Management Board	8,201,444,004.28	2,050,361,001.07	1,887,565,612.93	92.1	162,795,388.14
101	Ondo State Mother and Child Hospital			-		
102	School of Nursing			-		

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
103	School of Midwifery			-		
104	College of Health Technology	232,024,330.86	58,006,082.72	-	0.0	58,006,082.72
105	Emergency Medical Services Agency	61,567,979.28	15,391,994.82	6,142,885.87	39.9	9,249,108.95
106	Board of Alternative Medicine			-		
107	Neuro-Psychiatric Specialist Hospital			-		
108	Contributory Health Commission	91,114,681.20	22,778,670.30	12,539,873.36	55.1	10,238,796.94
109	Ministry of Health	725,196,241.20	181,299,060.30	174,513,289.45	96.3	6,785,770.85
110	Malaria Elimination and Nutrition Improvement Project Office			-		
111	Drugs and Health Commodity Management Project	57,232,081.24	14,308,020.31	-	0.0	14,308,020.31
112	University of Medical Science Teaching Hospital			-		
	SUB TOTAL: Health Sub-Sector	**11,487,795,653.20**	**2,871,948,913.30**	**2,499,619,666.93**	87.0	**372,329,246.37**
B3	**SOCIAL AND COMMUNITY DEV. SUB SECTOR**			-		
113	Ondo State Football Development Agency	25,512,723.04	6,378,180.76	4,909,145.67	77.0	1,469,035.09
114	Ministry of Youth and Sports Development	68,957,544.66	17,239,386.17	10,905,993.59	63.3	6,333,392.58
115	Ministry of Women Affairs and Social Development	133,235,597.21	33,308,899.30	29,176,506.91	87.6	4,132,392.39
116	Ministry of Women Affairs and Social Development Area Offices			-		
117	Nigeria For Women Project Office			-		
118	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	26,382,192.91	6,595,548.23	-	0.0	6,595,548.23
119	At Risk Children Advisory Committee			-		
120	Agency for the Welfare of the Persons with Disabilities	20,048,191.47	5,012,047.87	-	0.0	5,012,047.87
121	Ondo State Sports Council	343,595,609.94	85,898,902.49	67,729,586.66	78.8	18,169,315.83
122	Ondo State Football Academy			-		

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
123	Ondo State Community and Social Development Agency			-		
124	Directorate of Rural and Community Development	82,019,487.49	20,504,871.87	16,789,207.21	81.9	3,715,664.66
	SUB TOTAL: Social and Community Dev. Sub-Sector	**699,751,346.72**	**174,937,836.68**	**129,510,440.04**	74.0	**45,427,396.64**
B4	**Environment and Sewage Management Sub-Sector**			-		
125	Ondo State Waste Management	227,032,980.20	56,758,245.05	55,109,273.72	97.1	1,648,971.33
126	Ondo State Waste Management Authority Area Office Ondo			-		
127	State Environmental Protection Agency	45,751,258.15	11,437,814.54	-	0.0	11,437,814.54
128	Ministry of Environment	142,595,042.51	35,648,760.63	30,023,516.81	84.2	5,625,243.82
129	New Map Project Office	27,403,695.27	6,850,923.82	7,579,874.63	110.6	(728,950.81)
130	Environmental Task Force			-		
	SUB TOTAL: Environment and Sewage Management	**442,782,976.13**	**110,695,744.03**	**92,712,665.16**	83.8	**17,983,078.87**
	TOTAL SOCIAL SERVICES SECTOR:	**37,070,486,550.96**	**9,267,621,637.74**	**7,242,986,637.38**	78.2	**2,024,635,000.36**
C	**REGIONAL SECTOR**			-		
131	Ondo State Oil Producing Area Development Commission			-		
132	Ministry Of Regional Integration And Diaspora Relations	35,832,059.82	8,958,014.96	6,916,580.20	77.2	2,041,434.76
133	**TOTAL: REGIONALSECTOR**	**35,832,059.82**	**8,958,014.96**	**6,916,580.20**	77.2	**2,041,434.76**
D	**LAW AND JUSTICE SECTOR**			-		
D1	**Administration of Justice**			-		
134	Ondo State Judiciary	2,523,987,006.72	630,996,751.68	605,927,162.14	96.0	25,069,589.54
135	Ondo State Judicial Service Commission	80,946,262.66	20,236,565.67	-	0.0	20,236,565.67
136	Office of Honourable Chief Judge			-		

Details of MEDAs Personnel cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
137	Judiciary Division			-		
138	Ministry of Justice	218,909,380.87	54,727,345.22	65,742,017.25	120.1	(11,014,672.03)
139	Ondo State Law Commission	18,736,886.77	4,684,221.69	2,220,847.71	47.4	2,463,373.98
140	Citizen's Right Mediation Centre/Office of Public Defenders	20,227,275.71	5,056,818.93	-	0.0	5,056,818.93
141	Customary Court of Appeal	860,369,000.39	215,092,250.10	-	0.0	215,092,250.10
142	Customary Court of Appeal-Judicial Divisions			-		
143	Office of the President of The Customary Court of Appeal			-		
144	Multidoor Court House			-		
145	Magistrate Court			-		
146	Ondo State Public Complaints, Financial Crimes and Anti Corruption Commission			-		
	TOTAL: LAW AND JUSTICE SECTOR	**3,723,175,813.12**	**930,793,953.28**	**673,890,027.10**	72.4	**256,903,926.18**
E	**ADMINISTRATION SECTOR**			-		
E1	**General Administration Sub - Sector**			-		
147	Governor's Office-Government House and Protocol	198,153,777.73	49,538,444.43	48,557,670.16	98.0	980,774.27
148	Deputy Governor's Office	43,796,774.94	10,949,193.74	16,329,838.50	149.1	(5,380,644.77)
149	Office of Senior Special Assistants to the Governor			-		
150	Office of the Special Advisers to the Governor			-		
151	Office of A.D.C and C.S.O			-		
152	Office of Special Adviser on Special Duties			-		
153	Ondo State Boundary Commission	22,566,736.93	5,641,684.23	-	0.0	5,641,684.23
154	Nigeria Security and Civil Defence Corps			-		
155	Department of Public Service Reform and Development (DPSRD)	14,167,153.61	3,541,788.40	-	0.0	3,541,788.40

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
156	Office of the Head of Service	28,578,071.57	7,144,517.89	-	0.0	7,144,517.89
157	Senior Staff Club			-		
158	Public Service Training Institute	86,788,246.31	21,697,061.58	8,455,093.15	39.0	13,241,968.43
159	Office of Establishments	1,177,527,668.99	294,381,917.25	23,576,784.23	8.0	270,805,133.02
160	Office of the Secretary to State Government (SSG)			-		
161	E-Personel Administration Salary System (e-PASS) Office			-		
162	General Administration	53,886,700.19	13,471,675.05	15,422,695.41	114.5	(1,951,020.36)
163	Political and Economic Affairs Department	1,136,222,971.24	284,055,742.81	145,022,637.04	51.1	139,033,105.77
164	State Emergency Management Agency (SEMA)			-		
165	Cabinet and Special Services Department	49,004,538.57	12,251,134.64	11,886,115.26	97.0	365,019.38
166	Liaison Office, Lagos	13,771,505.47	3,442,876.37	2,738,949.30	79.6	703,927.07
167	Liaison Office, Abuja	31,818,616.00	7,954,654.00	5,138,922.08	64.6	2,815,731.92
168	Service Matters Department	30,578,272.71	7,644,568.18	9,366,432.67	122.5	(1,721,864.49)
169	Fire Services			-		
170	Public Complaint Commission/Ombudsman			-		
171	Ondo State Pensions Transitional Department	47,686,562.32	11,921,640.58	11,378,669.70	95.4	542,970.88
172	Muslim Welfare Board	14,699,484.47	3,674,871.12	-	0.0	3,674,871.12
173	Christian Welfare Board	20,809,972.01	5,202,493.00	344,216.29	6.6	4,858,276.71
174	Civil Service Commission	136,251,971.87	34,062,992.97	24,270,958.06	71.3	9,792,034.91
175	Ondo State Independent Electoral Commission (ODIEC)	109,216,336.37	27,304,084.09	17,249,526.22	63.2	10,054,557.87
176	Ondo State Independent Electoral Commission (ODIEC) Area Offices			-		
177	Ministry of Local Government and Chieftaincy Affairs	68,296,033.73	17,074,008.43	12,502,024.45	73.2	4,571,983.98

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
178	Local Government Service Commission			-		
179	Public and Intergovernmental Relation Office	93,607,921.75	23,401,980.44	18,986,291.94	81.1	4,415,688.50
180	Nigerian Legion			-		
181	Nigerian Security Network Agency (Amotekun Corps)	46,046,599.65	11,511,649.91	-	0.0	11,511,649.91
182	Provision for Other grants and Loans/Personnel Buffer			-		
183	Government Quarters Management Office			-		
184	State Pension Commission	211,164,107.21	52,791,026.80	6,798,113.76	12.9	45,992,913.04
185	SA on Youths and Student Affairs			-		
186	Industrial and Labour Relation Office/Office of Labour and Union Matters			-		
187	SA on Multilateral Relations			-		
188	Special Projects Office: World Bank/FGN Assisted			-		
189	Committee On Payroll Verification, Scrutinization and Cleanup			-		
190	Performance and Project Implementation Monitoring Unit (PPIMU)	20,000,000.00	5,000,000.00	-	0.0	5,000,000.00
191	Office of the Chief of Staff			-		
192	Office of the Deputy Chief of Staff			-		
	SUB TOTAL: General Administration	**3,654,640,023.64**	**913,660,005.91**	**378,024,938.22**	41.4	**535,635,067.69**
E2	**LEGISLATIVE SUB-SECTOR**			-		
193	State House of Assembly	1,500,000,000.00	375,000,000.00	91,259,031.48	24.3	283,740,968.52
194	House of Assembly Commission	231,626,978.32	57,906,744.58	5,886,512.94	10.2	52,020,231.64
195	Office of the Speaker			-		
196	House Committees			-		
197	Office of the deputy speaker			-		
198	Public Account secretariat			-		

Details of 2024 First Quarter Personnel Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
199	Finance and Appropriation Committee			-		
	SUB TOTAL: Legislative	**1,731,626,978.32**	**432,906,744.58**	**97,145,544.42**	22.4	**335,761,200.16**
E3	**INFORMATION SUB-SECTOR**			-		
200	Ministry of Information and Orientation	235,959,514.93	58,989,878.73	32,203,551.77	54.6	26,786,326.96
201	Ondo State Radiovision Corporation	170,219,713.18	42,554,928.30	39,024,003.45	91.7	3,530,924.84
202	Orange FM	50,239,188.12	12,559,797.03	11,756,571.75	93.6	803,225.28
203	Ondo State Signage Agency	28,604,329.28	7,151,082.32	5,217,623.16	73.0	1,933,459.16
204	Owena Press			-		
	SUB TOTAL: Information	**485,022,745.51**	**121,255,686.38**	**88,201,750.13**	72.7	**33,053,936.25**
	TOTAL: ADMINISTRATION	**5,871,289,747.47**	**1,467,822,436.87**	**563,372,232.77**	38.4	**904,450,204.10**
	GRAND TOTAL	**56,765,556,112.00**	**14,191,389,028.00**	**10,681,150,575.06**	75.3	**3,510,238,452.94**

Details of 2024 First Quarter Overhead

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
A	ECONOMIC SECTOR					
A1	AGRIC SUB SECTOR					
1	Ministry of Natural Resources					
2	Office of Forestry Resources	123,000,000.00	30,750,000.00	11,875,000.00	38.62	18,875,000.00
2	Ondo State Afforestation Project		-			-
3	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	13,500,000.00	3,375,000.00	1,050,000.00	31.11	2,325,000.00
5	Ministry of Agriculture	80,000,000.00	20,000,000.00	2,710,000.00	13.55	17,290,000.00
6	Tree Crop Office	7,500,000.00	1,875,000.00	600,000.00	32.00	1,275,000.00
7	Forestry Training School, Owo	3,000,000.00	750,000.00	150,000.00	20.00	600,000.00
8	Agric Development Programme (ADP)	52,000,000.00	13,000,000.00	2,155,000.00	16.58	10,845,000.00
9	Agric Input and Supply Agency	19,000,000.00	4,750,000.00	-	-	4,750,000.00
10	Agroclimatology & Ecological Project	9,000,000.00	2,250,000.00	675,000.00	30.00	1,575,000.00
11	Cocoa Revolution Office	15,000,000.00	3,750,000.00	1,650,000.00	44.00	2,100,000.00
12	Fadama Project	27,000,000.00	6,750,000.00	1,500,000.00	22.22	5,250,000.00
13	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	6,000,000.00	1,500,000.00	225,000.00	15.00	1,275,000.00
14	Ondo State UN-REDD+ Project	9,300,000.00	2,325,000.00	750,000.00	32.26	1,575,000.00
15	Ondo State Agri-Business Empowerment Centre (OSAEC)	16,500,000.00	4,125,000.00	1,050,000.00	25.45	3,075,000.00
	SUB TOTAL: Agric-sub sector	**380,800,000.00**	**95,200,000.00**	**24,390,000.00**	25.62	70,810,000.00
A2	**TRADE AND INDUSTRY SUB SECTOR**		-			-
16	Ministry of Commerce, Industries and Cooperatives	75,000,000.00	18,750,000.00	10,799,000.00	57.59	7,951,000.00
17	Consumer Protection Committee	11,500,000.00	2,875,000.00	675,000.00	23.48	2,200,000.00
18	Micro Credit Agency	65,000,000.00	16,250,000.00	1,708,500.00	10.51	14,541,500.00
19	Ondo State Entrepreneurship Agency (ONDEA)	73,000,000.00	18,250,000.00	7,930,000.00	43.45	10,320,000.00
20	Co-operative College, Akure	15,000,000.00	3,750,000.00	2,000,000.00	53.33	1,750,000.00
22	Ondo State Investment Promotion Agency (ONDIPA)		-			-
24	Ministry of Culture and Tourism	90,000,000.00	22,500,000.00	3,585,000.00	15.93	18,915,000.00
	SUB TOTAL: Trade and Industry Sub-Sector	**329,500,000.00**	**82,375,000.00**	**26,697,500.00**	32.41	55,677,500.00
A3	**INFRASTRUCTURAL SUB SECTOR**		-			-

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
25	Office of Transport	523,000,000.00	130,750,000.00	109,985,000.00	84.12	20,765,000.00
26	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	27,000,000.00	6,750,000.00	3,600,000.00	53.33	3,150,000.00
27	Ministry of Works and Infrastructure	90,000,000.00	22,500,000.00	3,750,000.00	16.67	18,750,000.00
28	Office of Surveyor-General of the State	22,000,000.00	5,500,000.00	750,000.00	13.64	4,750,000.00
29	Ondo state electricity board(oseb)	630,000,000.00	157,500,000.00	89,455,025.00	56.80	68,044,975.00
30	Ondo State Electricity Regulatory Bureau (OSERB)	86,500,000.00	21,625,000.00	1,800,000.00	8.32	19,825,000.00
31	Ministry of Water Resources, Public Sanitation and Hygiene	50,500,000.00	12,625,000.00	3,370,000.00	26.69	9,255,000.00
32	Ministry of Energy, Mines and Mineral Resources	130,000,000.00	32,500,000.00	8,243,000.00	25.36	24,257,000.00
33	Ondo State national Gas Expansion office	44,000,000.00	11,000,000.00	5,250,000.00	47.73	5,750,000.00
34	Ondo State Water Corporation	49,000,000.00	12,250,000.00	3,000,000.00	24.49	9,250,000.00
35	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	42,300,000.00	10,575,000.00	2,550,000.00	24.11	8,025,000.00
36	Ondo State Development and Property Corporation	14,500,000.00	3,625,000.00	-	-	3,625,000.00
37	Ministry of Lands and Housing	77,000,000.00	19,250,000.00	-	-	19,250,000.00
38	Ministry of Physical Planning and Urban Development	99,000,000.00	24,750,000.00	7,500,000.00	30.30	17,250,000.00
39	Ministry of Physical Planning and Urban Development - Area Offices	30,000,000.00	7,500,000.00	4,500,000.00	60.00	3,000,000.00
40	Ondo State Building Control Agency	250,000,000.00	62,500,000.00	18,000,000.00	28.80	44,500,000.00
41	State Information Technology Agency (SITA)	105,000,000.00	26,250,000.00	6,000,000.00	22.86	20,250,000.00
42	State Information Technology Agency (SITA) Area Offices	18,000,000.00	4,500,000.00	1,350,000.00	30.00	3,150,000.00
43	Ond State Geographical Information System (GIS) Office	12,000,000.00	3,000,000.00	-	-	3,000,000.00
44	Office of Public Utilities	54,000,000.00	13,500,000.00	3,000,000.00	22.22	10,500,000.00
	SUB TOTAL: Infrastructure	**2,353,800,000.00**	**588,450,000.00**	**272,103,025.00**	46.24	316,346,975.00
A4	**PUBLIC FINANCE SUB SECTOR**		-			-
45	Ondo State Bureau of Statistics	117,500,000.00	29,375,000.00	**4,990,000.00**	16.99	24,385,000.00
46	Ondo State Population Census Committee	54,000,000.00	13,500,000.00	**9,000,000.00**	66.67	4,500,000.00
47	Ondo State Internal Revenue Service		-			-
48	Consolidated Revenue Fund Office		-			-
49	Ministry of Economic Planning and Budget	3,214,000,000.00	803,500,000.00	**40,739,000.00**	5.07	762,761,000.00

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
50	Budget Office	65,000,000.00	16,250,000.00	**7,500,000.00**	46.15	8,750,000.00
51	Manpower Development	18,000,000.00	4,500,000.00	**2,400,000.00**	53.33	2,100,000.00
52	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	6,000,000.00	**3,750,000.00**	62.50	2,250,000.00
53	Human Capital Development State Committee	54,000,000.00	13,500,000.00	**9,000,000.00**	66.67	4,500,000.00
54	Ondo State Bio-Tech Economy Project Office	120,000,000.00	30,000,000.00	**16,000,000.00**	53.33	14,000,000.00
55	State Liquidity Committee	36,000,000.00	9,000,000.00	**6,000,000.00**	66.67	3,000,000.00
56	Ondo State Open Governance Partnership State Action Committee	36,000,000.00	9,000,000.00	**6,000,000.00**	66.67	3,000,000.00
57	Economic Intelligence Office	18,000,000.00	4,500,000.00	**2,400,000.00**	53.33	2,100,000.00
58	Ondo-CARES Programme Coordinating Office	25,500,000.00	6,375,000.00	**3,204,000.00**	50.26	3,171,000.00
59	Bureau of Public Procurement (BPP)	201,500,000.00	50,375,000.00	**13,845,000.00**	27.48	36,530,000.00
60	Office of the State Auditor General	160,000,000.00	40,000,000.00	**25,415,000.00**	63.54	14,585,000.00
62	Office of Auditor General for Local Government	85,000,000.00	21,250,000.00	**10,604,000.00**	49.90	10,646,000.00
63	Pools Bettings and Lotteries Board	43,000,000.00	10,750,000.00	**7,000,000.00**	65.12	3,750,000.00
64	Ministry of Finance	10,931,300,000.00	2,732,825,000.00	**2,286,700,793.42**	83.68	446,124,206.58
65	Social Contributions and Social Benefits		-			-
66	Treasury Cash Office (TCOS)	60,000,000.00	15,000,000.00	**9,000,000.00**	60.00	6,000,000.00
67	Expenditure Office	45,000,000.00	11,250,000.00	**7,500,000.00**	66.67	3,750,000.00
68	State Finance	27,000,000.00	6,750,000.00	**4,500,000.00**	66.67	2,250,000.00
69	Debt Management Office	160,900,000.00	40,225,000.00	**6,000,000.00**	14.92	34,225,000.00
70	Office of the Accountant General	989,000,000.00	247,250,000.00	**98,206,666.00**	39.72	149,043,334.00
71	State Resources and Revenue Monitoring Department	12,000,000.00	3,000,000.00	**-**	-	3,000,000.00
72	Youth Employment and Social Support Operations (YESSO)	30,000,000.00	7,500,000.00	**3,000,000.00**	40.00	4,500,000.00
	SUB TOTAL: Public Finance	**16,526,700,000.00**	**4,131,675,000.00**	**2,582,754,459.42**	**62.51**	**1,548,920,540.58**
	TOTAL ECONOMIC SECTOR	**19,590,800,000.00**	**4,897,700,000.00**	**9,543,742,886.92**	**88.8**	**26,614,275,488.08**
	SOCIAL SERVICES SECTOR:		-			-
B1	**EDUCATION SUB SECTOR**		-			-
73	Zonal Teaching Service Commission, Owena	5,500,000.00	1,375,000.00	900,000.00	65.45	475,000.00
74	Zonal Teaching Service Commission, Owo	5,000,000.00	1,250,000.00	900,000.00	72.00	350,000.00

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
75	Ondo State Scholarship Board	372,600,000.00	93,150,000.00	1,200,000.00	1.29	91,950,000.00
76	Board of Adult, Technical and Vocational Education	45,000,000.00	11,250,000.00	5,549,000.00	49.32	5,701,000.00
77	Zonal Teaching Service Commission, Akure	5,500,000.00	1,375,000.00	900,000.00	65.45	475,000.00
78	Zonal Teaching Service Commission, Ikare	5,500,000.00	1,375,000.00	900,000.00	65.45	475,000.00
79	Zonal Teaching Service Commission, Irele	5,500,000.00	1,375,000.00	450,000.00	32.73	925,000.00
80	Zonal Teaching Service Commission, Odigbo	5,500,000.00	1,375,000.00	450,000.00	32.73	925,000.00
81	Zonal Teaching Service Commission, Oka	6,500,000.00	1,625,000.00	900,000.00	55.38	725,000.00
82	Zonal Teaching Service Commission, Okitipupa	5,500,000.00	1,375,000.00	450,000.00	32.73	925,000.00
83	Zonal Teaching Service Commission, Ondo	5,500,000.00	1,375,000.00	900,000.00	65.45	475,000.00
84	Ministry of Education, Science and Technology	670,000,000.00	167,500,000.00	23,790,999.00	14.20	143,709,001.00
85	Zonal Education Offices	32,000,000.00	8,000,000.00	600,000.00	7.50	7,400,000.00
86	Education Resource Centre	10,000,000.00	2,500,000.00	-	-	2,500,000.00
87	Ondo State Education Endowment Fund Office	13,500,000.00	3,375,000.00	1,800,000.00	53.33	1,575,000.00
88	Tertiary Institutions Coordinating Unit	12,000,000.00	3,000,000.00	750,000.00	25.00	2,250,000.00
89	State Universal Basic Education Board (SUBEB) Headquarters	107,000,000.00	26,750,000.00	11,980,000.00	44.79	14,770,000.00
90	State Universal Basic Education Board (SUBEB) Zonal Office	64,000,000.00	16,000,000.00	7,500,000.00	46.88	8,500,000.00
91	Mega Schools	56,250,000.00	14,062,500.00	9,375,000.00	66.67	4,687,500.00
92	Ondo State Library Board	27,000,000.00	6,750,000.00	3,394,875.00	50.29	3,355,125.00
93	Rufus Giwa polytechnic, Owo		-			-
94	Adekunle Ajasin University, Akungba Akoko		-			-
95	Olusegun Agagu University of Science and Technology, Okitipupa		-			-
96	Teaching Service Commission	81,000,000.00	20,250,000.00	1,875,000.00	9.26	18,375,000.00
97	Ondo State University of Medical Sciences		-			-
	SUB TOTAL: Education Sub-sector	**1,540,350,000.00**	**385,087,500.00**	**74,564,874.00**	19.36	310,522,626.00
B2	**HEALTH SUB SECTOR**		-			-
98	Ondo State Agency for the Control of Aids (ODSACA)	90,000,000.00	22,500,000.00	7,750,000.00	34.44	14,750,000.00
99	Primary Health Care Management Board	143,000,000.00	35,750,000.00	787,500.00	2.20	34,962,500.00
100	Hospital Management Board	87,000,000.00	21,750,000.00	1,800,000.00	8.28	19,950,000.00

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
101	Ondo State Mother and Child Hospital		-			-
102	School of Nursing		-			-
103	School of Midwifery		-			-
104	College of Health Technology	24,000,000.00	6,000,000.00	2,499,000.00	41.65	3,501,000.00
105	Emergency Medical Services Agency	50,000,000.00	12,500,000.00	3,336,200.00	26.69	9,163,800.00
106	Board of Alternative Medicine	18,000,000.00	4,500,000.00	900,000.00	20.00	3,600,000.00
107	Neuro-Psychiatric Specialist Hospital	15,000,000.00	3,750,000.00	2,400,000.00	64.00	1,350,000.00
108	Contributory Health Commission	169,000,000.00	42,250,000.00	1,500,000.00	3.55	40,750,000.00
109	Ministry of Health	320,000,000.00	80,000,000.00	7,540,500.00	9.43	72,459,500.00
110	Malaria Elimination and Nutrition Improvement Project Office	9,000,000.00	2,250,000.00	1,500,000.00	66.67	750,000.00
111	Drugs and Health Commodity Management Project	51,000,000.00	12,750,000.00	4,570,000.00	35.84	8,180,000.00
112	University of Medical Science Teaching Hospital		-			-
	SUB TOTAL: Health Sub-Sector	**976,000,000.00**	**244,000,000.00**	**34,583,200.00**	14.17	209,416,800.00
B3	**SOCIAL AND COMMUNITY DEV. SUB SECTOR**		-			-
113	Ondo State Football Development Agency	143,000,000.00	35,750,000.00	-	-	35,750,000.00
114	Ministry of Youth and Sports Development	125,000,000.00	31,250,000.00	5,250,000.00	16.80	26,000,000.00
115	Ministry of Women Affairs and Social Development	299,000,000.00	74,750,000.00	66,150,000.00	88.49	8,600,000.00
116	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	4,500,000.00	750,000.00	16.67	3,750,000.00
117	Nigeria For Women Project Office	72,000,000.00	18,000,000.00	8,000,000.00	44.44	10,000,000.00
118	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	220,000,000.00	55,000,000.00	12,499,500.00	22.73	42,500,500.00
119	At Risk Children Advisory Committee	400,000,000.00	100,000,000.00	24,000,000.00	24.00	76,000,000.00
120	Agency for the Welfare of the Persons with Disabilities	150,000,000.00	37,500,000.00	7,286,000.00	19.43	30,214,000.00
121	Ondo State Sports Council	240,000,000.00	60,000,000.00	7,079,000.00	11.80	52,921,000.00
122	Ondo State Football Academy		-			-
123	Ondo State Community and Social Development Agency	30,800,000.00	7,700,000.00	2,400,000.00	31.17	5,300,000.00
124	Directorate of Rural and Community Development	80,000,000.00	20,000,000.00	5,400,000.00	27.00	14,600,000.00
	SUB TOTAL: Social and Community Dev. Sub-Sector	**1,777,800,000.00**	**444,450,000.00**	**138,814,500.00**	31.23	305,635,500.00
B4	**Environment and Sewage Management Sub-Sector**		-			-

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
125	Ondo State Waste Management	97,100,000.00	24,275,000.00	3,886,000.00	16.01	20,389,000.00
126	Ondo State Waste Management Authority Area Office Ondo		-			-
127	State Environmental Protection Agency	60,000,000.00	15,000,000.00	1,800,000.00	12.00	13,200,000.00
128	Ministry of Environment	200,000,000.00	50,000,000.00	16,395,000.00	32.79	33,605,000.00
129	New Map Project Office	12,000,000.00	3,000,000.00	2,100,000.00	70.00	900,000.00
130	Environmental Task Force		-			-
	SUB TOTAL: Environment and Sewage Management	**369,100,000.00**	**92,275,000.00**	**24,181,000.00**	26.21	68,094,000.00
	TOTAL SOCIAL SERVICES SECTOR:	**4,663,250,000.00**	**1,165,812,500.00**	**272,143,574.00**	23.34	893,668,926.00
C	**REGIONAL SECTOR**		-			-
131	Ondo State Oil Producing Area Development Commission		-			-
132	Ministry Of Regional Integration And Diaspora Relations	65,000,000.00	16,250,000.00	7,500,000.00	46.15	8,750,000.00
133	**TOTAL: REGIONALSECTOR**	**65,000,000.00**	**16,250,000.00**	**7,500,000.00**	46.15	8,750,000.00
D	**LAW AND JUSTICE SECTOR**		-			-
D1	**Administration of Justice**		-			-
134	Ondo State Judiciary	750,000,000.00	187,500,000.00	34,000,000.00	18.13	153,500,000.00
135	Ondo State Judicial Service Commission	151,000,000.00	37,750,000.00	10,500,000.00	27.81	27,250,000.00
136	Office of Honourable Chief Judge	120,000,000.00	30,000,000.00	20,000,000.00	66.67	10,000,000.00
137	Judiciary Division	133,000,000.00	33,250,000.00	20,500,000.00	61.65	12,750,000.00
138	Ministry of Justice	200,000,000.00	50,000,000.00	13,589,270.00	27.18	36,410,730.00
139	Ondo State Law Commission	38,000,000.00	9,500,000.00	1,967,600.00	20.71	7,532,400.00
140	Citizen's Right Mediation Centre/Office of Public Defenders	26,500,000.00	6,625,000.00	3,000,000.00	45.28	3,625,000.00
141	Customary Court of Appeal	250,000,000.00	62,500,000.00	19,999,000.00	32.00	42,501,000.00
142	Customary Court of Appeal-Judicial Divisions	120,000,000.00	30,000,000.00	20,000,000.00	66.67	10,000,000.00
143	Office of the President of The Customary Court of Appeal	80,000,000.00	20,000,000.00	10,500,000.00	52.50	9,500,000.00
144	Multi-door Court House	72,000,000.00	18,000,000.00	9,600,000.00	53.33	8,400,000.00
145	Magistrate Court	80,000,000.00	20,000,000.00	9,600,000.00	48.00	10,400,000.00
146	Ondo State Public Complaints, Financial Crimes and Anti-Corruption Commission		-			-

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
	TOTAL: LAW AND JUSTICE SECTOR	**2,020,500,000.00**	**505,125,000.00**	**173,255,870.00**	34.30	331,869,130.00
E	**ADMINISTRATION SECTOR**		-			-
E1	**General Administration Sub - Sector**		-			-
147	Governor's Office-Government House and Protocol	1,600,000,000.00	400,000,000.00	541,696,807.59	135.42	(141,696,807.59)
148	Deputy Governor's Office	610,000,000.00	152,500,000.00	99,528,932.00	65.26	52,971,068.00
149	Office of Senior Special Assistants to the Governor	150,000,000.00	37,500,000.00	5,500,000.00	14.67	32,000,000.00
150	Office of the Special Advisers to the Governor	124,500,000.00	31,125,000.00	10,000,000.00	32.13	21,125,000.00
151	Office of A.D.C and C.S.O	43,500,000.00	10,875,000.00	7,200,000.00	66.21	3,675,000.00
152	Office of Special Adviser on Special Duties	75,000,000.00	18,750,000.00	-	-	18,750,000.00
153	Ondo State Boundary Commission	49,000,000.00	12,250,000.00	2,250,000.00	18.37	10,000,000.00
154	Nigeria Security and Civil Defence Corps		-			-
155	Department of Public Service Reform and Development (DPSRD)	85,000,000.00	21,250,000.00	8,459,500.00	39.81	12,790,500.00
156	Office of the Head of Service	81,000,000.00	20,250,000.00	15,199,340.00	75.06	5,050,660.00
157	Senior Staff Club		-			-
158	Public Service Training Institute	40,000,000.00	10,000,000.00	3,000,000.00	30.00	7,000,000.00
159	Office of Establishments	235,000,000.00	58,750,000.00	19,204,000.00	32.69	39,546,000.00
160	Office of the Secretary to State Government (SSG)	60,000,000.00	15,000,000.00	6,000,000.00	40.00	9,000,000.00
161	E-Personnel Administration Salary System (e-PASS) Office	6,000,000.00	1,500,000.00	300,000.00	20.00	1,200,000.00
162	General Administration	842,800,000.00	210,700,000.00	142,106,400.00	67.44	68,593,600.00
163	Political and Economic Affairs Department	140,000,000.00	35,000,000.00	4,500,000.00	12.86	30,500,000.00
164	State Emergency Management Agency (SEMA)	29,000,000.00	7,250,000.00	3,375,000.00	46.55	3,875,000.00
165	Cabinet and Special Services Department	117,000,000.00	29,250,000.00	14,980,737.00	51.22	14,269,263.00
166	Liaison Office, Lagos	111,000,000.00	27,750,000.00	1,800,000.00	6.49	25,950,000.00
167	Liaison Office, Abuja	63,500,000.00	15,875,000.00	6,690,250.00	42.14	9,184,750.00
168	Service Matters Department	348,000,000.00	87,000,000.00	23,240,000.00	26.71	63,760,000.00
169	Fire Services	9,000,000.00	2,250,000.00	750,000.00	33.33	1,500,000.00
170	Public Complaint Commission/Ombudsman		-			-

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
171	Ondo State Pensions Transitional Department	75,000,000.00	18,750,000.00	4,500,000.00	24.00	14,250,000.00
172	Muslim Welfare Board	120,000,000.00	30,000,000.00	16,100,000.00	53.67	13,900,000.00
173	Christian Welfare Board	150,000,000.00	37,500,000.00	2,750,000.00	7.33	34,750,000.00
174	Civil Service Commission	150,000,000.00	37,500,000.00	7,530,000.00	20.08	29,970,000.00
175	Ondo State Independent Electoral Commission (ODIEC)	48,000,000.00	12,000,000.00	2,370,000.00	19.75	9,630,000.00
176	Ondo State Independent Electoral Commission (ODIEC) Area Offices	30,600,000.00	7,650,000.00	600,000.00	7.84	7,050,000.00
177	Ministry of Local Government and Chieftaincy Affairs	123,846,600.00	30,961,650.00	1,500,000.00	4.84	29,461,650.00
178	Local Government Service Commission	9,000,000.00	2,250,000.00	375,000.00	16.67	1,875,000.00
179	Public and Intergovernmental Relation Office	48,000,000.00	12,000,000.00	7,893,400.00	65.78	4,106,600.00
180	Nigerian Legion		-			-
181	Nigerian Security Network Agency (Amotekun Corps)		-			-
182	Provision for Other grants and Loans/Personnel Buffer		-			-
183	Government Quarters Management Office	6,000,000.00	1,500,000.00	600,000.00	40.00	900,000.00
184	State Pension Commission	93,000,000.00	23,250,000.00	4,500,000.00	19.35	18,750,000.00
185	SA on Youths and Student Affairs		-			-
186	Industrial and Labour Relation Office/Office of Labour and Union Matters	24,000,000.00	6,000,000.00	2,700,000.00	45.00	3,300,000.00
187	SA on Multilateral Relations		-			-
188	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	2,250,000.00	1,050,000.00	46.67	1,200,000.00
189	Committee On Payroll Verification, Scrutinization and Cleanup	30,000,000.00	7,500,000.00	1,550,000.00	20.67	5,950,000.00
190	Performance and Project Implementation Monitoring Unit (PPIMU)	54,000,000.00	13,500,000.00	3,750,000.00	27.78	9,750,000.00
191	Office of the Chief of Staff	54,000,000.00	13,500,000.00	7,500,000.00	55.56	6,000,000.00
192	Office of the Deputy Chief of Staff		-			-
	SUB TOTAL: General Administration	**5,843,746,600.00**	**1,460,936,650.00**	**981,049,366.59**	67.15	479,887,283.41
E2	**LEGISLATIVE SUB-SECTOR**		-			-
193	State House of Assembly	4,017,450,000.00	1,004,362,500.00	306,628,250.00	30.53	697,734,250.00
194	House of Assembly Commission	250,000,000.00	62,500,000.00	40,105,000.00	64.17	22,395,000.00
195	Office of the Speaker	150,000,000.00	37,500,000.00	18,900,000.00	50.40	18,600,000.00

Details of 2024 First Quarter Overhead Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPROVED BUDGET	FIREST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
196	House Committees	750,000,000.00	187,500,000.00	15,000,000.00	8.00	172,500,000.00
197	Office of the deputy speaker	120,000,000.00	30,000,000.00	15,649,875.00	52.17	14,350,125.00
198	Public Account secretariat	15,000,000.00	3,750,000.00	1,350,000.00	36.00	2,400,000.00
199	Finance and Appropriation Committee	36,000,000.00	9,000,000.00	-	-	9,000,000.00
	SUB TOTAL: Legislative	**5,338,450,000.00**	**1,334,612,500.00**	**397,633,125.00**	29.79	936,979,375.00
E3	**INFORMATION SUB-SECTOR**		-			-
200	Ministry of Information and Orientation	724,000,000.00	181,000,000.00	26,969,000.00	14.90	154,031,000.00
201	Ondo State Radiovision Corporation	100,000,000.00	25,000,000.00	40,000,000.00	160.00	(15,000,000.00)
202	Orange FM	15,000,000.00	3,750,000.00	1,500,000.00	40.00	2,250,000.00
203	Ondo State Signage Agency	28,000,000.00	7,000,000.00	3,000,000.00	42.86	4,000,000.00
204	Owena Press		-			-
	SUB TOTAL: Information	**867,000,000.00**	**216,750,000.00**	**71,469,000.00**	32.97	145,281,000.00
	TOTAL: ADMINISTRATION	**12,049,196,600.00**	**3,012,299,150.00**	**1,450,151,491.59**	48.14	1,562,147,658.41
	GRAND TOTAL	**38,388,746,600.00**	**9,597,186,650.00**	**4,808,995,920.01**	50.11	4,788,190,729.99

Details of 2024 First Quarter Capital Expenditure

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
A	ECONOMIC SECTOR					
A1	AGRIC SUB SECTOR					
1	Ministry of Natural Resources					
2	Office of Forestry Resources	161,000,000.00	40,250,000.00	6,817,000.00	16.94	33,433,000.00
2	Ondo State Afforestation Project					-
3	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,470,000,000.00	4,117,500,000.00		0.00	4,117,500,000.00
5	Ministry of Agriculture	4,876,100,000.00	1,219,025,000.00		0.00	1,219,025,000.00
6	Tree Crop Office					-
7	Forestry Training School, Owo					-
8	Agric Development Programme (ADP)	54,000,000.00	13,500,000.00	1,822,800.00	13.50	11,677,200.00
9	Agric Input and Supply Agency	72,000,000.00	18,000,000.00	980,000.00	5.44	17,020,000.00
10	Agroclimatology & Ecological Project	20,000,000.00	5,000,000.00		0.00	5,000,000.00
11	Cocoa Revolution Office	80,000,000.00	20,000,000.00	5,172,000.00	25.86	14,828,000.00
12	Fadama Project					-
13	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)					-
14	Ondo State UN-REDD+ Project	6,590,000,000.00	1,647,500,000.00		0.00	1,647,500,000.00
15	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,026,611,000.00	506,652,750.00	755,000.00	0.15	505,897,750.00
	SUB TOTAL: Agric-sub sector	**30,349,711,000.00**	**7,587,427,750.00**	**15,546,800.00**	0.20	**7,571,880,950.00**
A2	TRADE AND INDUSTRY SUB SECTOR					
16	Ministry of Commerce, Industries and Cooperatives	837,000,000.00	209,250,000.00	6,218,900.00	2.97	203,031,100.00
17	Consumer Protection Committee	3,000,000.00	750,000.00		0.00	750,000.00
18	Micro Credit Agency	410,000,000.00	102,500,000.00	30,000,000.00	29.27	72,500,000.00
19	Ondo State Entrepreneurship Agency (ONDEA)	250,000,000.00	62,500,000.00	99,864,000.00	159.78	(37,364,000.00)

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
20	Co-operative College, Akure					-
22	Ondo State Investment Promotion Agency (ONDIPA)	1,000,000,000.00	250,000,000.00	160,728,900.00	64.29	89,271,100.00
24	Ministry of Culture and Tourism	400,000,000.00	100,000,000.00		0.00	100,000,000.00
	SUB TOTAL: Trade and Industry Sub-Sector	**2,900,000,000.00**	**725,000,000.00**	**296,811,800.00**	**40.94**	**428,188,200.00**
A3	**INFRASTRUCTURAL SUB SECTOR**					
25	Office of Transport	1,940,000,000.00	485,000,000.00	20,266,000.00	64.44	5,010,002,653.89
26	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways					-
27	Ministry of Works and Infrastructure	56,360,000,000.00	14,090,000,000.00	9,079,997,346.11	0.04	14,084,291,650.00
28	Office of Surveyor-General of the State	200,000,000.00	50,000,000.00		0.00	50,000,000.00
29	Ondo state electricity board(OSEB)	1,800,000,000.00	450,000,000.00		0.00	450,000,000.00
30	Ondo State Electricity Regulatory Bureau (OSERB)	240,000,000.00	60,000,000.00		0.00	60,000,000.00
31	Ministry of Water Resources, Public Sanitation and Hygiene	70,000,000.00	17,500,000.00	2,820,000.00	16.11	14,680,000.00
32	Ministry of Energy, Mines and Mineral Resources	645,000,000.00	161,250,000.00	70,650,000.00	43.81	90,600,000.00
33	Ondo State national Gas Expansion office	200,000,000.00	50,000,000.00		0.00	50,000,000.00
34	Ondo State Water Corporation	23,894,862,500.00	5,973,715,625.00		0.00	5,973,715,625.00
35	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,292,000,000.00	323,000,000.00	44,686,910.21	13.83	278,313,089.79
36	Ondo State Development and Property Corporation	140,000,000.00	35,000,000.00		0.00	35,000,000.00
37	Ministry of Lands and Housing	4,735,500,000.00	1,183,875,000.00		0.00	1,183,875,000.00
38	Ministry of Physical Planning and Urban Development	850,000,000.00	212,500,000.00	492,000.00	0.23	212,008,000.00
39	Ministry of Physical Planning and Urban Development - Area Offices					-
40	Ondo State Building Control Agency	100,000,000.00	25,000,000.00		0.00	25,000,000.00

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
41	State Information Technology Agency (SITA)	500,000,000.00	125,000,000.00		0.00	125,000,000.00
42	State Information Technology Agency (SITA) Area Offices					-
43	Ondo State Geographical Information System (GIS) Office	1,000,000,000.00	250,000,000.00		0.00	250,000,000.00
44	Office of Public Utilities	1,000,000,000.00	250,000,000.00		0.00	250,000,000.00
	SUB TOTAL: Infrastructure	**94,967,362,500.00**	**23,741,840,625.00**	**9,218,912,256.32**	**38.83**	**14,522,928,368.68**
A4	**PUBLIC FINANCE SUB SECTOR**					
45	Ondo State Bureau of Statistics	100,000,000.00	25,000,000.00		0.00	25,000,000.00
46	Ondo State Population Census Committee					
47	Ondo State Internal Revenue Service					
48	Consolidated Revenue Fund Office					
49	Ministry of Economic Planning and Budget	4,840,000,000.00	1,210,000,000.00	1,204,320.00	0.10	1,208,795,680.00
50	Budget Office					
51	Manpower Development					
52	Monitoring and Evaluation (MEMIS Project) Office					
53	Human Capital Development State Committee	6,000,000,000.00	1,500,000,000.00		0.00	1,500,000,000.00
54	Ondo State Bio-Tech Economy Project Office	500,000,000.00	125,000,000.00		0.00	125,000,000.00
55	State Liquidity Committee					
56	Ondo State Open Governance Partnership State Action Committee					
57	Economic Intelligence Office					
58	Ondo-CARES Programme Coordinating Office					
59	Bureau of Public Procurement (BPP)	280,000,000.00	70,000,000.00	5,714,153.10	8.16	64,285,846.90
60	Office of the State Auditor General	162,000,000.00	40,500,000.00		0.00	40,500,000.00
62	Office of Auditor General for Local Government	5,000,000.00	1,250,000.00		0.00	1,250,000.00
63	Pools Bettings and Lotteries Board	80,000,000.00	20,000,000.00		0.00	20,000,000.00

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
64	Ministry of Finance	3,900,000,000.00	975,000,000.00	5,553,557.50	0.57	969,446,442.50
65	Social Contributions and Social Benefits					
66	Treasury Cash Office (TCOS)					
67	Expenditure Office					
68	State Finance					
69	Debt Management Office	10,000,000.00	2,500,000.00		0.00	2,500,000.00
70	Office of the Accountant General	398,000,000.00	99,500,000.00		0.00	99,500,000.00
71	State Resources and Revenue Monitoring Department					-
72	Youth Employment and Social Support Operations (YESSO)	140,000,000.00	35,000,000.00		0.00	35,000,000.00
	SUB TOTAL: Public Finance	**16,415,000,000.00**	**4,103,750,000.00**	**12,472,030.60**	**8.83**	**4,091,277,969.40**
	TOTAL ECONOMIC SECTOR	**144,632,073,500.00**	**36,158,018,375.00**	**469,453,890.81**	**50.59**	**35,688,564,484.19**
	SOCIAL SERVICES SECTOR:					
B1	**EDUCATION SUB SECTOR**					
73	Zonal Teaching Service Commission, Owena	1,500,000.00	375,000.00		0.00	375,000.00
74	Zonal Teaching Service Commission, Owo	1,500,000.00	375,000.00		0.00	375,000.00
75	Ondo State Scholarship Board	20,000,000.00	5,000,000.00		0.00	5,000,000.00
76	Board of Adult, Technical and Vocational Education	1,211,000,000.00	302,750,000.00		0.00	302,750,000.00
77	Zonal Teaching Service Commission, Akure	1,500,000.00	375,000.00		0.00	375,000.00
78	Zonal Teaching Service Commission, Ikare	1,000,000.00	250,000.00		0.00	250,000.00
79	Zonal Teaching Service Commission, Irele	1,000,000.00	250,000.00		0.00	250,000.00
80	Zonal Teaching Service Commission, Odigbo	1,000,000.00	250,000.00		0.00	250,000.00
81	Zonal Teaching Service Commission, Oka	500,000.00	125,000.00		0.00	125,000.00
82	Zonal Teaching Service Commission, Okitipupa	1,000,000.00	250,000.00		0.00	250,000.00
83	Zonal Teaching Service Commission, Ondo	1,500,000.00	375,000.00		0.00	375,000.00
84	Ministry of Education, Science and Technology	4,136,296,000.00	1,034,074,000.00	203,910,000.00	19.72	830,164,000.00

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
85	Zonal Education Offices					
86	Education Resource Centre					
87	Ondo State Education Endowment Fund Office					
88	Tertiary Institutions Coordinating Unit	1,000,000.00	250,000.00		0.00	250,000.00
89	State Universal Basic Education Board (SUBEB) Headquarters	4,174,000,000.00	1,043,500,000.00	1,057,897,548.45	101.38	(14,397,548.45)
90	State Universal Basic Education Board (Subeb) Zonal Office					
91	Mega Schools					
92	Ondo State Library Board	88,500,000.00	22,125,000.00	889,000.00	4.02	21,236,000.00
93	Rufus Giwa polytechnic, Owo	1,100,000,000.00	275,000,000.00		0.00	275,000,000.00
94	Adekunle Ajasin University, Akungba Akoko	500,000,000.00	125,000,000.00		0.00	125,000,000.00
95	Olusegun Agagu University of Science and Technology, Okitipupa	1,200,000,000.00	300,000,000.00		0.00	300,000,000.00
96	Teaching Service Commission	31,350,000.00	7,837,500.00		0.00	7,837,500.00
97	Ondo State University of Medical Sciences	1,200,000,000.00	300,000,000.00		0.00	300,000,000.00
	SUB TOTAL: Education Sub-sector	**13,672,646,000.00**	**3,418,161,500.00**	**1,262,696,548.45**	**125.12**	**2,155,464,951.55**
B2	**HEALTH SUB SECTOR**					
98	Ondo State Agency for the Control of Aids (ODSACA)	12,000,000.00	3,000,000.00		0.00	3,000,000.00
99	Primary Health Care Management Board	107,000,000.00	26,750,000.00	17,575,144.83	65.70	9,174,855.17
100	Hospital Management Board	515,000,000.00	128,750,000.00		0.00	128,750,000.00
101	Ondo State Mother and Child Hospital					
102	School of Nursing					
103	School of Midwifery					
104	College of Health Technology	89,000,000.00	22,250,000.00		0.00	22,250,000.00
105	Emergency Medical Services Agency	200,000,000.00	50,000,000.00		0.00	50,000,000.00
106	Board of Alternative Medicine	7,000,000.00	1,750,000.00	847,960.00	48.45	902,040.00
107	Neuro-Psychiatric Specialist Hospital	80,000,000.00	20,000,000.00		0.00	20,000,000.00

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
108	Contributory Health Commission	2,633,000,000.00	658,250,000.00		0.00	658,250,000.00
109	Ministry of Health	9,755,000,000.00	2,438,750,000.00	999,000.00	0.04	2,437,751,000.00
110	Malaria Elimination and Nutrition Improvement Project Office	4,440,000,000.00	1,110,000,000.00		0.00	1,110,000,000.00
111	Drugs and Health Commodity Management Project	400,000,000.00	100,000,000.00	5,449,712.50	5.45	94,550,287.50
112	University of Medical Science Teaching Hospital					
	SUB TOTAL: Health Sub-Sector	**18,238,000,000.00**	**4,559,500,000.00**	**24,871,817.33**	**119.65**	**4,534,628,182.67**
B3	**SOCIAL AND COMMUNITY DEV. SUB SECTOR**					
113	Ondo State Football Development Agency	190,000,000.00	47,500,000.00		0.00	47,500,000.00
114	Ministry of Youth and Sports Development	645,500,000.00	161,375,000.00		0.00	161,375,000.00
115	Ministry of Women Affairs and Social Development	6,000,000,000.00	1,500,000,000.00	1,979,500.00	0.13	1,498,020,500.00
116	Ministry of Women Affairs and Social Development Area Offices					
117	Nigeria For Women Project Office					
118	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	200,000,000.00	50,000,000.00		0.00	50,000,000.00
119	At Risk Children Advisory Committee	50,000,000.00	12,500,000.00		0.00	12,500,000.00
120	Agency for the Welfare of the Persons with Disabilities	160,000,000.00	40,000,000.00	891,000.00	2.23	39,109,000.00
121	Ondo State Sports Council	1,114,000,000.00	278,500,000.00		0.00	278,500,000.00
122	Ondo State Football Academy					
123	Ondo State Community and Social Development Agency	2,960,390,000.00	740,097,500.00		0.00	740,097,500.00
124	Directorate of Rural and Community Development	1,004,500,000.00	251,125,000.00	2,349,500.00	0.94	248,775,500.00
	SUB TOTAL: Social and Community Dev. Sub-Sector	**12,324,390,000.00**	**3,081,097,500.00**	**5,220,000.00**	**3.30**	**3,075,877,500.00**
B4	**Environment and Sewage Management Sub-Sector**					
125	Ondo State Waste Management	1,068,778,000.00	267,194,500.00	34,508,540.53	12.92	232,685,959.47

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
126	Ondo State Waste Management Authority Area Office Ondo					
127	State Environmental Protection Agency	350,000,000.00	87,500,000.00		0.00	87,500,000.00
128	Ministry of Environment	2,893,000,000.00	723,250,000.00		0.00	723,250,000.00
129	New Map Project Office	3,350,000,000.00	837,500,000.00		0.00	837,500,000.00
130	Environmental Task Force					
	SUB TOTAL: Environment and Sewage Management	**7,661,778,000.00**	**1,915,444,500.00**	**34,508,540.53**	**12.92**	**1,880,935,959.47**
	TOTAL SOCIAL SERVICES SECTOR:	**51,896,814,000.00**	**12,974,203,500.00**	**1,327,296,906.31**	**260.97**	**11,646,906,593.69**
C	**REGIONAL SECTOR**					
131	Ondo State Oil Producing Area Development Commission					
132	Ministry Of Regional Integration And Diaspora Relations	300,000,000.00	75,000,000.00		0.00	75,000,000.00
133	**TOTAL: REGIONALSECTOR**	**300,000,000.00**	**75,000,000.00**	**-**	**-**	**75,000,000.00**
D	**LAW AND JUSTICE SECTOR**					
D1	**Administration of Justice**					
134	Ondo State Judiciary	8,500,000,000.00	2,125,000,000.00		0.00	2,125,000,000.00
135	Ondo State Judicial Service Commission	250,000,000.00	62,500,000.00		0.00	62,500,000.00
136	Office of Honourable Chief Judge					
137	Judiciary Division					
138	Ministry of Justice	513,000,000.00	128,250,000.00	30,855,000.00	24.06	97,395,000.00
139	Ondo State Law Commission	208,500,000.00	52,125,000.00		0.00	52,125,000.00
140	Citizen's Right Mediation Centre/Office of Public Defenders	9,000,000.00	2,250,000.00		0.00	2,250,000.00
141	Customary Court of Appeal	500,000,000.00	125,000,000.00		0.00	125,000,000.00
142	Customary Court of Appeal- Judicial Divisions					
143	Office of the President of The Customary Court of Appeal					
144	Multi-door Court House					

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
145	Magistrate Court					
146	Ondo State Public Complaints, Financial Crimes and Anti-Corruption Commission	750,000,000.00	187,500,000.00		0.00	187,500,000.00
	TOTAL: LAW AND JUSTICE SECTOR	**10,730,500,000.00**	**2,682,625,000.00**	**30,855,000.00**	**24.06**	**2,651,770,000.00**
E	**ADMINISTRATION SECTOR**					
E1	**General Administration Sub - Sector**					
147	Governor's Office-Government House and Protocol	80,000,000.00	20,000,000.00	21,079,000.00	105.40	(1,079,000.00)
148	Deputy Governor's Office	25,000,000.00	6,250,000.00	2,000,000.00	32.00	4,250,000.00
149	Office of Senior Special Assistants to the Governor					
150	Office of the Special Advisers to the Governor					
151	Office of A.D.C and C.S.O					
152	Office of Special Adviser on Special Duties					
153	Ondo State Boundary Commission	220,000,000.00	55,000,000.00		0.00	55,000,000.00
154	Nigeria Security and Civil Defence Corps					
155	Department of Public Service Reform and Development (DPSRD)	6,000,000.00	1,500,000.00		0.00	1,500,000.00
156	Office of the Head of Service	14,580,000.00	3,645,000.00	3,300,250.00	90.54	344,750.00
157	Senior Staff Club					
158	Public Service Training Institute	177,000,000.00	44,250,000.00		0.00	44,250,000.00
159	Office of Establishments	8,000,000.00	2,000,000.00	903,000.00	45.15	1,097,000.00
160	Office of the Secretary to State Government (SSG)					
161	E-Personel Administration Salary System (e-PASS) Office					
162	General Administration	1,080,000,000.00	270,000,000.00	3,622,200.00	1.34	266,377,800.00
163	Political and Economic Affairs Department	10,000,000.00	2,500,000.00		0.00	2,500,000.00
164	State Emergency Management Agency (SEMA)	800,000,000.00	200,000,000.00		0.00	200,000,000.00

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
165	Cabinet and Special Services Department	313,500,000.00	78,375,000.00		0.00	78,375,000.00
166	Liaison Office, Lagos	10,000,000.00	2,500,000.00		0.00	2,500,000.00
167	Liaison Office, Abuja	50,000,000.00	12,500,000.00		0.00	12,500,000.00
168	Service Matters Department					
169	Fire Services					
170	Public Complaint Commission/Ombudsman					
171	Ondo State Pensions Transitional Department	20,000,000.00	5,000,000.00		0.00	5,000,000.00
172	Muslim Welfare Board	10,000,000.00	2,500,000.00		0.00	2,500,000.00
173	Christian Welfare Board	17,000,000.00	4,250,000.00	990,000.00	23.29	3,260,000.00
174	Civil Service Commission	40,000,000.00	10,000,000.00		0.00	10,000,000.00
175	Ondo State Independent Electoral Commission (ODIEC)	980,000,000.00	245,000,000.00		0.00	245,000,000.00
176	Ondo State Independent Electoral Commission (ODIEC) Area Offices					
177	Ministry of Local Government and Chieftaincy Affairs	89,500,000.00	22,375,000.00		0.00	22,375,000.00
178	Local Government Service Commission	10,000,000.00	2,500,000.00		0.00	2,500,000.00
179	Public and Intergovermental Relation Office	5,859,810,000.00	1,464,952,500.00	6,110,050.00	0.42	1,458,842,450.00
180	Nigerian Legion					
181	Nigerian Security Network Agency (Amotekun Corps)	500,000,000.00	125,000,000.00	258,026,885.75	206.42	(133,026,885.75)
182	Provision for Other grants and Loans/Personnel Buffer					
183	Government Quarters Management Office					
184	State Pension Commission	25,000,000.00	6,250,000.00		0.00	6,250,000.00
185	SA on Youths and Student Affairs					
186	Industrial and Labour Relation Office/Office of Labour and Union Matters					
187	SA on Multilateral Relations					
188	Special Projects Office: World Bank/FGN Assisted					

Details of 2024 First Quarter Capital Expenditure Cont'd

S/N	SECTOR/MDAs/INSTITUTIONS	2024 APPOVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
189		42,000,000.00	10,500,000.00		0.00	10,500,000.00
190	Performance and Project Implementation Monitoring Unit (PPIMU)	250,000,000.00	62,500,000.00		0.00	62,500,000.00
191	Office of the Chief of Staff					
192	Office of the Deputy Chief of Staff					
	SUB TOTAL: General Administration	**10,637,390,000.00**	**2,659,347,500.00**	**296,031,385.75**	**504.56**	**2,363,316,114.25**
E2	**LEGISLATIVE SUB-SECTOR**					
193	State House of Assembly	3,083,050,000.00	770,762,500.00	49,973,006.31	6.48	720,789,493.69
194	House of Assembly Commission	468,000,000.00	117,000,000.00		0.00	117,000,000.00
195	Office of the Speaker					
196	House Committees					
197	Office of the deputy speaker					
198	Public Account secretariat					
199	Finance and Appropriation Committee					
	SUB TOTAL: Legislative	**3,551,050,000.00**	**887,762,500.00**	**49,973,006.31**	**6.48**	**837,789,493.69**
E3	**INFORMATION SUB-SECTOR**					
200	Ministry of Information and Orientation	70,000,000.00	17,500,000.00		0.00	17,500,000.00
201	Ondo State Radiovision Corporation	300,000,000.00	75,000,000.00		0.00	75,000,000.00
202	Orange FM	40,000,000.00	10,000,000.00		0.00	10,000,000.00
203	Ondo State Signage Agency	50,000,000.00	12,500,000.00		0.00	12,500,000.00
204	Owena Press	52,000,000.00	13,000,000.00		0.00	13,000,000.00
	SUB TOTAL: Information	**512,000,000.00**	**128,000,000.00**	**-**	**-**	**128,000,000.00**
	TOTAL: ADMINISTRATION	**14,700,440,000.00**	**3,675,110,000.00**	**346,004,392.06**	**9.41**	**3,329,105,607.94**
	GRAND TOTAL	**222,259,827,500.00**	**55,564,956,875.00**	**11,247,899,185.29**	**20.2**	**44,317,057,689.71**

Details of 2024 First Quarter MEDAs Total Expenditure

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
A	ECONOMIC SECTOR					
A1	AGRIC SUB SECTOR					
1	Ministry of Natural Resources					
2	Office of Forestry Resources	902,816,478.20	225,704,119.55	131,457,389.87	58.2	94,246,729.68
2	Ondo State Afforestation Project	6,600,000.00	1,650,000.00	812,000.00	49.2	838,000.00
3	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	16,519,315,405.37	4,129,828,851.34	7,368,959.60	0.2	4,122,459,891.74
5	Ministry of Agriculture	5,295,638,245.60	1,323,909,561.40	100,213,251.96	7.6	1,223,696,309.44
6	Tree Crop Office	7,500,000.00	1,875,000.00	600,000.00	32.0	1,275,000.00
7	Forestry Training School, Owo	3,000,000.00	750,000.00	150,000.00	20.0	600,000.00
8	Agric Development Programme (ADP)	279,323,446.40	69,830,861.60	46,563,206.49	66.7	23,267,655.11
9	Agric Input and Supply Agency	152,004,879.63	38,001,219.91	13,612,012.18	35.8	24,389,207.73
10	Agroclimatology & Ecological Project	29,000,000.00	7,250,000.00	675,000.00	9.3	6,575,000.00
11	Cocoa Revolution Office	139,672,966.30	34,918,241.58	16,525,460.04	47.3	18,392,781.54
12	Fadama Project	27,000,000.00	6,750,000.00	1,500,000.00	22.2	5,250,000.00
13	Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	6,000,000.00	1,500,000.00	225,000.00	15.0	1,275,000.00
14	Ondo State UN-REDD+ Project	6,599,300,000.00	1,649,825,000.00	750,000.00	0.0	1,649,075,000.00
15	Ondo State Agri-Business Empowerment Centre (OSAEC)	2,117,862,024.13	529,465,506.03	19,569,077.01	3.7	509,896,429.02
	SUB TOTAL: Agric-sub sector	32,085,033,445.63	8,021,258,361.41	340,021,357.15	4.2	7,681,237,004.26
A2	TRADE AND INDUSTRY SUB SECTOR	-	-	-		-
16	Ministry of Commerce, Industries and Cooperatives	1,130,606,370.17	282,651,592.54	63,515,647.14	22.5	219,135,945.40
17	Consumer Protection Committee	38,210,840.52	9,552,710.13	5,320,446.97	55.7	4,232,263.16
18	Micro Credit Agency	570,803,735.69	142,700,933.92	43,476,400.58	30.5	99,224,533.34
19	Ondo State Entrepreneurship Agency (ONDEA)	537,946,968.41	134,486,742.10	109,649,000.00	81.5	24,837,742.10
20	Co-operative College, Akure	15,000,000.00	3,750,000.00	2,000,000.00	53.3	1,750,000.00
22	Ondo State Investment Promotion Agency (ONDIPA)	1,215,885,061.33	303,971,265.33	165,479,675.04	54.4	138,491,590.29
24	Ministry of Culture and Tourism	630,505,114.76	157,626,278.69	32,215,590.23	20.4	125,410,688.46
	SUB TOTAL: Trade and Industry Sub-Sector	4,138,958,090.88	1,034,739,522.72	421,656,759.96	40.8	613,082,762.76

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
A3	**INFRASTRUCTURAL SUB SECTOR**	-	-	-		-
25	Office of Transport	2,748,706,678.45	687,176,669.61	176,739,118.97	25.7	510,437,550.64
26	Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	27,000,000.00	6,750,000.00	3,600,000.00	53.3	3,150,000.00
27	Ministry of Works and Infrastructure	56,866,829,597.21	14,216,707,399.30	9,180,577,383.57	64.6	5,036,130,015.73
28	Office of Surveyor-General of the State	259,238,790.25	64,809,697.56	750,000.00	1.2	64,059,697.56
29	Ondo state electricity board (OSEB)	2,630,002,969.17	657,500,742.29	123,287,986.57	18.8	534,212,755.72
30	Ondo State Electricity Regulatory Bureau (OSERB)	490,738,236.34	122,684,559.09	1,800,000.00	1.5	120,884,559.09
31	Ministry of Water Resources, Public Sanitation and Hygiene	185,704,377.04	46,426,094.26	12,448,735.88	26.8	33,977,358.38
32	Ministry of Energy, Mines and Mineral Resources	850,709,703.32	212,677,425.83	90,600,779.60	42.6	122,076,646.23
33	Ondo State national Gas Expansion office	256,957,034.15	64,239,258.54	5,250,000.00	8.2	58,989,258.54
34	Ondo State Water Corporation	24,263,101,907.28	6,065,775,476.82	59,700,802.55	1.0	6,006,074,674.27
35	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,418,293,542.73	354,573,385.68	63,781,487.13	18.0	290,791,898.55
36	Ondo State Development and Property Corporation	305,115,261.71	76,278,815.43	33,793,277.86	44.3	42,485,537.57
37	Ministry of Lands and Housing	4,970,841,203.14	1,242,710,300.79	47,440,392.58	3.8	1,195,269,908.21
38	Ministry of Physical Planning and Urban Development	1,119,684,886.72	279,921,221.68	36,058,993.10	12.9	243,862,228.58
39	Ministry of Physical Planning and Urban Development - Area Offices	30,000,000.00	7,500,000.00	4,500,000.00	60.0	3,000,000.00
40	Ondo State Building Control Agency	350,000,000.00	87,500,000.00	18,000,000.00	20.6	69,500,000.00
41	State Information Technology Agency (SITA)	697,829,543.97	174,457,385.99	26,188,025.28	15.0	148,269,360.71
42	State Information Technology Agency (SITA) Area Offices	18,000,000.00	4,500,000.00	1,350,000.00	30.0	3,150,000.00
43	Ond State Geographical Information System (GIS) Office	1,012,000,000.00	253,000,000.00	-	0.0	253,000,000.00
44	Office of Public Utilities	1,079,854,245.99	269,963,561.50	3,000,000.00	1.1	266,963,561.50
	SUB TOTAL: Infrastructure	**99,580,607,977.47**	**24,895,151,994.37**	**9,888,866,983.09**	**39.7**	**15,006,285,011.28**
A4	**PUBLIC FINANCE SUB SECTOR**	-	-	-		-
45	Ondo State Bureau of Statistics	277,249,051.32	69,312,262.83	17,419,467.77	25.1	51,892,795.06

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
46	Ondo State Population Census Committee	54,000,000.00	13,500,000.00	9,000,000.00	66.7	4,500,000.00
47	Ondo State Internal Revenue Service	6,441,600,192.37	1,610,400,048.09	1,844,806,319.58	114.6	(234,406,271.49)
48	Consolidated Revenue Fund Office	4,787,532,850.78	1,196,883,212.70	1,211,245,000.00	101.2	(14,361,787.31)
49	Ministry of Economic Planning and Budget	8,161,174,108.35	2,040,293,527.09	64,840,791.56	3.2	1,975,452,735.53
50	Budget Office	65,000,000.00	16,250,000.00	7,500,000.00	46.2	8,750,000.00
51	Manpower Development	18,000,000.00	4,500,000.00	2,400,000.00	53.3	2,100,000.00
52	Monitoring and Evaluation (MEMIS Project) Office	24,000,000.00	6,000,000.00	3,750,000.00	62.5	2,250,000.00
53	Human Capital Development State Committee	6,054,000,000.00	1,513,500,000.00	9,000,000.00	0.6	1,504,500,000.00
54	Ondo State Bio-Tech Economy Project Office	620,000,000.00	155,000,000.00	16,000,000.00	10.3	139,000,000.00
55	State Liquidity Committee	36,000,000.00	9,000,000.00	6,000,000.00	66.7	3,000,000.00
56	Ondo State Open Governance Partnership State Action Committee	36,000,000.00	9,000,000.00	6,000,000.00	66.7	3,000,000.00
57	Economic Intelligence Office	18,000,000.00	4,500,000.00	2,400,000.00	53.3	2,100,000.00
58	Ondo-CARES Programme Coordinating Office	25,500,000.00	6,375,000.00	3,204,000.00	50.3	3,171,000.00
59	Bureau of Public Procurement (BPP)	541,280,224.93	135,320,056.23	30,113,461.45	22.3	105,206,594.78
60	Office of the State Auditor General	752,859,000.00	188,214,750.00	81,546,384.30	43.3	106,668,365.70
62	Office of Auditor General for Local Government	171,083,952.42	42,770,988.11	27,678,833.93	64.7	15,092,154.18
63	Pools Betting and Lotteries Board	147,985,633.15	36,996,408.29	7,000,000.00	18.9	29,996,408.29
64	Ministry of Finance	32,819,251,991.43	8,204,812,997.86	6,764,892,937.21	82.5	1,439,920,060.65
65	Social Contributions and Social Benefits	-	-	-		-
66	Treasury Cash Office (TCOS)	60,000,000.00	15,000,000.00	9,000,000.00	60.0	6,000,000.00
67	Expenditure Office	45,000,000.00	11,250,000.00	7,500,000.00	66.7	3,750,000.00
68	State Finance	27,000,000.00	6,750,000.00	4,500,000.00	66.7	2,250,000.00
69	Debt Management Office	16,487,830,000.00	4,121,957,500.00	5,319,119,608.52	129.0	(1,197,162,108.52)
70	Office of the Accountant General	1,568,064,180.86	392,016,045.22	138,324,950.69	35.3	253,691,094.53
71	State Resources and Revenue Monitoring Department	12,000,000.00	3,000,000.00	-	0.0	3,000,000.00
72	Youth Employment and Social Support Operations (YESSO)	208,210,808.04	52,052,702.01	3,000,000.00	5.8	49,052,702.01
	SUB TOTAL: Public Finance	**79,458,621,993.65**	**19,864,655,498.41**	**15,596,241,755.01**	**78.5**	**4,268,413,743.40**

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
	TOTAL ECONOMIC SECTOR	**215,263,221,507.63**	**53,815,805,376.91**	**17,172,497,859.10**	**31.9**	**36,643,307,517.81**
	SOCIAL SERVICES SECTOR:	-	-	-		-
B1	**EDUCATION SUB SECTOR**	-	-	-		-
73	Zonal Teaching Service Commission, Owena	7,000,000.00	1,750,000.00	900,000.00	51.4	850,000.00
74	Zonal Teaching Service Commission, Owo	6,500,000.00	1,625,000.00	900,000.00	55.4	725,000.00
75	Ondo State Scholarship Board	424,270,169.00	106,067,542.25	6,041,639.19	5.7	100,025,903.06
76	Board of Adult, Technical and Vocational Education	1,835,244,893.28	458,811,223.32	112,313,883.18	24.5	346,497,340.14
77	Zonal Teaching Service Commission, Akure	7,000,000.00	1,750,000.00	900,000.00	51.4	850,000.00
78	Zonal Teaching Service Commission, Ikare	6,500,000.00	1,625,000.00	900,000.00	55.4	725,000.00
79	Zonal Teaching Service Commission, Irele	6,500,000.00	1,625,000.00	450,000.00	27.7	1,175,000.00
80	Zonal Teaching Service Commission, Odigbo	6,500,000.00	1,625,000.00	450,000.00	27.7	1,175,000.00
81	Zonal Teaching Service Commission, Oka	7,000,000.00	1,750,000.00	900,000.00	51.4	850,000.00
82	Zonal Teaching Service Commission, Okitipupa	6,500,000.00	1,625,000.00	450,000.00	27.7	1,175,000.00
83	Zonal Teaching Service Commission, Ondo	7,000,000.00	1,750,000.00	900,000.00	51.4	850,000.00
84	Ministry of Education, Science and Technology	6,495,037,475.85	1,623,759,368.96	551,985,382.03	34.0	1,071,773,986.93
85	Zonal Education Offices	32,000,000.00	8,000,000.00	600,000.00	7.5	7,400,000.00
86	Education Resource Centre	10,000,000.00	2,500,000.00	-	0.0	2,500,000.00
87	Ondo State Education Endowment Fund Office	13,500,000.00	3,375,000.00	1,800,000.00	53.3	1,575,000.00
88	Tertiary Institutions Coordinating Unit	13,000,000.00	3,250,000.00	750,000.00	23.1	2,500,000.00
89	State Universal Basic Education Board (SUBEB) Headquarters	4,663,201,786.60	1,165,800,446.65	1,116,102,425.71	95.7	49,698,020.94
90	State Universal Basic Education Board (SUBEB) Zonal Office	64,000,000.00	16,000,000.00	7,500,000.00	46.9	8,500,000.00
91	Mega Schools	56,250,000.00	14,062,500.00	9,375,000.00	66.7	4,687,500.00
92	Ondo State Library Board	142,509,444.56	35,627,361.14	11,022,794.73	30.9	24,604,566.41
93	Rufus Giwa polytechnic, Owo	6,600,000,000.00	1,650,000,000.00	1,496,347,500.00	90.7	153,652,500.00
94	Adekunle Ajasin University, Akungba Akoko	3,500,000,000.00	875,000,000.00	446,250,000.00	51.0	428,750,000.00
95	Olusegun Agagu University of Science and Technology, Okitipupa	2,300,000,000.00	575,000,000.00	126,000,000.00	21.9	449,000,000.00
96	Teaching Service Commission	21,847,638,805.62	5,461,909,701.41	4,034,164,162.86	73.9	1,427,745,538.55

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMA NCE (%)	VARIANCE
97	Ondo State University of Medical Sciences	2,400,000,000.00	600,000,000.00	117,000,000.00	19.5	483,000,000.00
	SUB TOTAL: Education Sub-sector	**50,457,152,574.91**	**12,614,288,143.73**	**8,044,002,787.70**	**63.8**	**4,570,285,356.03**
B2	**HEALTH SUB SECTOR**	-	-	-		-
98	Ondo State Agency for the Control of Aids (ODSACA)	150,260,469.68	37,565,117.42	18,333,192.32	48.8	19,231,925.10
99	Primary Health Care Management Board	2,320,955,865.46	580,238,966.37	426,637,457.83	73.5	153,601,508.54
100	Hospital Management Board	8,803,444,004.28	2,200,861,001.07	1,889,365,612.93	85.8	311,495,388.14
101	Ondo State Mother and Child Hospital	36,000,000.00	9,000,000.00	-	0.0	9,000,000.00
102	School of Nursing	-	-	-		-
103	School of Midwifery	-	-	-		-
104	College of Health Technology	345,024,330.86	86,256,082.72	2,499,000.00	2.9	83,757,082.72
105	Emergency Medical Services Agency	311,567,979.28	77,891,994.82	9,479,085.87	12.2	68,412,908.95
106	Board of Alternative Medicine	25,000,000.00	6,250,000.00	1,747,960.00	28.0	4,502,040.00
107	Neuro-Psychiatric Specialist Hospital	95,000,000.00	23,750,000.00	2,400,000.00	10.1	21,350,000.00
108	Contributory Health Commission	3,253,114,681.20	813,278,670.30	34,039,873.36	4.2	779,238,796.94
109	Ministry of Health	10,800,196,241.20	2,700,049,060.30	183,052,789.45	6.8	2,516,996,270.85
110	Malaria Elimination and Nutrition Improvement Project Office	4,449,000,000.00	1,112,250,000.00	1,500,000.00	0.1	1,110,750,000.00
111	Drugs and Health Commodity Management Project	508,232,081.24	127,058,020.31	10,019,712.50	7.9	117,038,307.81
112	University of Medical Science Teaching Hospital	5,430,000,000.00	1,357,500,000.00	828,151,892.86	61.0	529,348,107.14
	SUB TOTAL: Health Sub-Sector	**36,527,795,653.20**	**9,131,948,913.30**	**3,407,226,577.12**	**37.3**	**5,724,722,336.18**
B3	**SOCIAL AND COMMUNITY DEV. SUB SECTOR**	-	-	-		-
113	Ondo State Football Development Agency	1,315,512,723.04	328,878,180.76	139,909,145.67	42.5	188,969,035.09
114	Ministry of Youth and Sports Development	870,257,544.66	217,564,386.17	16,155,993.59	7.4	201,408,392.58
115	Ministry of Women Affairs and Social Development	6,432,235,597.21	1,608,058,899.30	97,306,006.91	6.1	1,510,752,892.39
116	Ministry of Women Affairs and Social Development Area Offices	18,000,000.00	4,500,000.00	750,000.00	16.7	3,750,000.00
117	Nigeria For Women Project Office	72,000,000.00	18,000,000.00	8,000,000.00	44.4	10,000,000.00
118	Ondo State Agency Against Gender Based Violence (OSAA-GBV)	446,382,192.91	111,595,548.23	12,499,500.00	11.2	99,096,048.23

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
119	At Risk Children Advisory Committee	450,000,000.00	112,500,000.00	24,000,000.00	21.3	88,500,000.00
120	Agency for the Welfare of the Persons with Disabilities	330,048,191.47	82,512,047.87	8,177,000.00	9.9	74,335,047.87
121	Ondo State Sports Council	1,697,595,609.94	424,398,902.49	74,808,586.66	17.6	349,590,315.83
122	Ondo State Football Academy	-	-	-		-
123	Ondo State Community and Social Development Agency	2,991,190,000.00	747,797,500.00	2,400,000.00	0.3	745,397,500.00
124	Directorate of Rural and Community Development	1,166,519,487.49	291,629,871.87	24,538,707.21	8.4	267,091,164.66
	SUB TOTAL: Social and Community Dev. Sub-Sector	**15,789,741,346.72**	**3,947,435,336.68**	**408,544,940.04**	**10.3**	**3,538,890,396.64**
B4	**Environment and Sewage Management Sub-Sector**	-	-	-		-
125	Ondo State Waste Management	1,392,910,980.20	348,227,745.05	93,503,814.25	26.9	254,723,930.80
126	Ondo State Waste Management Authority Area Office Ondo	-	-	-		-
127	State Environmental Protection Agency	455,751,258.15	113,937,814.54	1,800,000.00	1.6	112,137,814.54
128	Ministry of Environment	3,235,595,042.51	808,898,760.63	46,418,516.81	5.7	762,480,243.82
129	New Map Project Office	3,389,403,695.27	847,350,923.82	9,679,874.63	1.1	837,671,049.19
130	Environmental Task Force	-	-	-		-
	SUB TOTAL: Environment and Sewage Management	**8,473,660,976.13**	**2,118,415,244.03**	**151,402,205.69**	**7.1**	**1,967,013,038.34**
	TOTAL SOCIAL SERVICES SECTOR:	**111,248,350,550.96**	**27,812,087,637.74**	**12,011,176,510.55**	**43.2**	**15,800,911,127.19**
C	**REGIONAL SECTOR**	-	-	-		-
131	Ondo State Oil Producing Area Development Commission	12,209,684,750.00	3,052,421,187.50	436,041,285.28	14.3	2,616,379,902.22
132	Ministry Of Regional Integration And Diaspora Relations	440,832,059.82	110,208,014.96	14,416,580.20	13.1	95,791,434.76
133	**TOTAL: REGIONALSECTOR**	**12,650,516,809.82**	**3,162,629,202.46**	**450,457,865.48**	**14.2**	**2,712,171,336.98**
D	**LAW AND JUSTICE SECTOR**	-	-	-		-
D1	**Administration of Justice**	-	-	-		-
134	Ondo State Judiciary	11,778,387,006.72	2,944,596,751.68	639,927,162.14	21.7	2,304,669,589.54
135	Ondo State Judicial Service Commission	486,346,262.66	121,586,565.67	10,500,000.00	8.6	111,086,565.67
136	Office of Honourable Chief Judge	120,000,000.00	30,000,000.00	20,000,000.00	66.7	10,000,000.00
137	Judiciary Division	133,000,000.00	33,250,000.00	20,500,000.00	61.7	12,750,000.00
138	Ministry of Justice	931,909,380.87	232,977,345.22	110,186,287.25	47.3	122,791,057.97
139	Ondo State Law Commission	265,236,886.77	66,309,221.69	4,188,447.71	6.3	62,120,773.98

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
140	Citizen's Right Mediation Centre/Office of Public Defenders	55,727,275.71	13,931,818.93	3,000,000.00	21.5	10,931,818.93
141	Customary Court of Appeal	1,610,369,000.39	402,592,250.10	19,999,000.00	5.0	382,593,250.10
142	Customary Court of Appeal- Judicial Divisions	120,000,000.00	30,000,000.00	20,000,000.00	66.7	10,000,000.00
143	Office of the President of The Customary Court of Appeal	80,000,000.00	20,000,000.00	10,500,000.00	52.5	9,500,000.00
144	Multi-door Court House	72,000,000.00	18,000,000.00	9,600,000.00	53.3	8,400,000.00
145	Magistrate Court	80,000,000.00	20,000,000.00	9,600,000.00	48.0	10,400,000.00
146	Ondo State Public Complaints, Financial Crimes and Anti-Corruption Commission	900,000,000.00	225,000,000.00	-	0.0	225,000,000.00
	TOTAL: LAW AND JUSTICE SECTOR	**16,632,975,813.12**	**4,158,243,953.28**	**878,000,897.10**	**21.1**	**3,280,243,056.18**
E	**ADMINISTRATION SECTOR**	-	-	-		-
E1	**General Administration Sub - Sector**	-	-	-		-
147	Governor's Office-Government House and Protocol	1,878,153,777.73	469,538,444.43	611,333,477.75	130.2	(141,795,033.32)
148	Deputy Governor's Office	678,796,774.94	169,699,193.74	117,858,770.50	69.5	51,840,423.24
149	Office of Senior Special Assistants to the Governor	150,000,000.00	37,500,000.00	5,500,000.00	14.7	32,000,000.00
150	Office of the Special Advisers to the Governor	124,500,000.00	31,125,000.00	10,000,000.00	32.1	21,125,000.00
151	Office of A.D.C and C.S.O	43,500,000.00	10,875,000.00	7,200,000.00	66.2	3,675,000.00
152	Office of Special Adviser on Special Duties	75,000,000.00	18,750,000.00	-	0.0	18,750,000.00
153	Ondo State Boundary Commission	291,566,736.93	72,891,684.23	2,250,000.00	3.1	70,641,684.23
154	Nigeria Security and Civil Defence Corps	2,500,000.00	625,000.00	348,600.00	55.8	276,400.00
155	Department of Public Service Reform and Development (DPSRD)	105,167,153.61	26,291,788.40	8,459,500.00	32.2	17,832,288.40
156	Office of the Head of Service	124,158,071.57	31,039,517.89	18,499,590.00	59.6	12,539,927.89
157	Senior Staff Club	3,000,000.00	750,000.00	428,750.00	57.2	321,250.00
158	Public Service Training Institute	303,788,246.31	75,947,061.58	11,455,093.15	15.1	64,491,968.43
159	Office of Establishments	1,445,527,668.99	361,381,917.25	45,654,284.23	12.6	315,727,633.02
160	Office of the Secretary to State Government (SSG)	60,000,000.00	15,000,000.00	6,000,000.00	40.0	9,000,000.00
161	E-Personel Administration Salary System (e-PASS) Office	6,000,000.00	1,500,000.00	300,000.00	20.0	1,200,000.00
162	General Administration	1,976,686,700.19	494,171,675.05	161,151,295.41	32.6	333,020,379.64

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
163	Political and Economic Affairs Department	1,676,222,971.24	419,055,742.81	149,522,637.04	35.7	269,533,105.77
164	State Emergency Management Agency (SEMA)	829,000,000.00	207,250,000.00	3,375,000.00	1.6	203,875,000.00
165	Cabinet and Special Services Department	479,504,538.57	119,876,134.64	26,866,852.26	22.4	93,009,282.38
166	Liaison Office, Lagos	134,771,505.47	33,692,876.37	4,538,949.30	13.5	29,153,927.07
167	Liaison Office, Abuja	145,318,616.00	36,329,654.00	11,829,172.08	32.6	24,500,481.92
168	Service Matters Department	398,578,272.71	99,644,568.18	34,706,432.67	34.8	64,938,135.51
169	Fire Services	9,000,000.00	2,250,000.00	750,000.00	33.3	1,500,000.00
170	Public Complaint Commission/Ombudsman	-	-	-		-
171	Ondo State Pensions Transitional Department	142,686,562.32	35,671,640.58	15,878,669.70	44.5	19,792,970.88
172	Muslim Welfare Board	144,699,484.47	36,174,871.12	16,100,000.00	44.5	20,074,871.12
173	Christian Welfare Board	187,809,972.01	46,952,493.00	4,084,216.29	8.7	42,868,276.71
174	Civil Service Commission	326,251,971.87	81,562,992.97	31,800,958.06	39.0	49,762,034.91
175	Ondo State Independent Electoral Commission (ODIEC)	1,137,216,336.37	284,304,084.09	19,619,526.22	6.9	264,684,557.87
176	Ondo State Independent Electoral Commission (ODIEC) Area Offices	30,600,000.00	7,650,000.00	600,000.00	7.8	7,050,000.00
177	Ministry of Local Government and Chieftaincy Affairs	2,955,151,604.73	738,787,901.18	14,002,024.45	1.9	724,785,876.73
178	Local Government Service Commission	19,000,000.00	4,750,000.00	375,000.00	7.9	4,375,000.00
179	Public and Intergovernmental Relation Office	6,001,417,921.75	1,500,354,480.44	32,989,741.94	2.2	1,467,364,738.50
180	Nigerian Legion	3,500,000.00	875,000.00	567,000.00	64.8	308,000.00
181	Nigerian Security Network Agency (Amotekun Corps)	3,046,046,599.65	761,511,649.91	674,693,552.41	88.6	86,818,097.50
182	Provision for Other grants and Loans/Personnel Buffer	-	-	-		-
183	Government Quarters Management Office	6,000,000.00	1,500,000.00	600,000.00	40.0	900,000.00
184	State Pension Commission	544,164,107.21	136,041,026.80	11,298,113.76	8.3	124,742,913.04
185	SA on Youths and Student Affairs	-	-	-		-
186	Industrial and Labour Relation Office/Office of Labour and Union Matters	24,000,000.00	6,000,000.00	2,700,000.00	45.0	3,300,000.00
187	SA on Multilateral Relations	-	-	-		-

Details of 2024 First Quarter MEDAs Total Expenditure Cont'd

		TOTAL EXPENDITURE				
S/N	SECTOR/MDAs/INSTITUTIONS	APPROVED BUDGET	FIRST QUARTER ESTIMATES	FIRST QUARTER ACTUAL	PERFORMANCE (%)	VARIANCE
188	Special Projects Office: World Bank/FGN Assisted	9,000,000.00	2,250,000.00	1,050,000.00	46.7	1,200,000.00
189	Committee On Payroll Verification, Scrutinization and Cleanup	72,000,000.00	18,000,000.00	1,550,000.00	8.6	16,450,000.00
190	Performance and Project Implementation Monitoring Unit (PPIMU)	324,000,000.00	81,000,000.00	3,750,000.00	4.6	77,250,000.00
191	Office of the Chief of Staff	54,000,000.00	13,500,000.00	7,500,000.00	55.6	6,000,000.00
192	Office of the Deputy Chief of Staff	-	-	-		-
	SUB TOTAL: General Administration	**25,968,285,594.64**	**6,492,071,398.66**	**2,077,187,207.22**	**32.0**	**4,414,884,191.44**
E2	**LEGISLATIVE SUB-SECTOR**	-	-	-		-
193	State House of Assembly	9,280,500,000.00	2,320,125,000.00	447,860,287.79	19.3	1,872,264,712.21
194	House of Assembly Commission	985,626,978.32	246,406,744.58	45,991,512.94	18.7	200,415,231.64
195	Office of the Speaker	150,000,000.00	37,500,000.00	18,900,000.00	50.4	18,600,000.00
196	House Committees	750,000,000.00	187,500,000.00	15,000,000.00	8.0	172,500,000.00
197	Office of the deputy speaker	120,000,000.00	30,000,000.00	15,649,875.00	52.2	14,350,125.00
198	Public Account secretariat	15,000,000.00	3,750,000.00	1,350,000.00	36.0	2,400,000.00
199	Finance and Appropriation Committee	36,000,000.00	9,000,000.00	-	0.0	9,000,000.00
	SUB TOTAL: Legislative	**11,337,126,978.32**	**2,834,281,744.58**	**544,751,675.73**	**19.2**	**2,289,530,068.85**
E3	**INFORMATION SUB-SECTOR**	-	-	-		-
200	Ministry of Information and Orientation	1,029,959,514.93	257,489,878.73	59,172,551.77	23.0	198,317,326.96
201	Ondo State Radiovision Corporation	677,719,713.18	169,429,928.30	79,989,003.45	47.2	89,440,924.85
202	Orange FM	105,239,188.12	26,309,797.03	13,256,571.75	50.4	13,053,225.28
203	Ondo State Signage Agency	106,604,329.28	26,651,082.32	8,217,623.16	30.8	18,433,459.16
204	Owena Press	237,000,000.00	59,250,000.00	-	0.0	59,250,000.00
	SUB TOTAL: Information	2,156,522,745.51	539,130,686.38	160,635,750.13	29.8	378,494,936.25
	TOTAL: ADMINISTRATION	**39,461,935,318.47**	**9,865,483,829.62**	**2,782,574,633.08**	**28.2**	**7,082,909,196.54**
	GRAND TOTAL	**395,257,000,000.00**	**98,814,250,000.00**	**42,368,996,761.42**	**42.9**	**56,445,253,238.58**