



2023 MID-YEAR BUDGET IMPLEMENTATION APPRAISAL

BY

**MONITORING & EVALUATION
DEPARTMENT,**

**MINISTRY OF ECONOMIC
PLANNING & BUDGET**

JULY, 2023

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FOREWORD

The Year 2023 Budget defines clear pathway of Arakunrin Akeredolu-led 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 Shared Prosperity**" focuses not only on recuperative programmes that can increase the State Human Capital Development (HCD) asset but also widening the horizon of the State's economic commanding heights for sustainable development and prosperity of Ondo State.

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 2023 Mid-Year 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 2023 Mid-Year.

The Budget Implementation Appraisal Report would be uploaded for free download by the general public on the State Budget website: 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, Ondo State*

PREFACE

Budget is a fiscal instrument through which government allocates resources to the various sectors of the economy with a view to ensuring economic transformation 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 2023 Mid-Year 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 the distribution and utilization of public resources by Ministries, Extra-Ministerial Department and Agencies (MEDAs) in for the 2023 Mid-Year. 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. Bayo Philip

Permanent Secretary,
Ministry of Economic Planning & Budget,
Alagbaka, Akure, Ondo State.

EXECUTIVE SUMMARY

The year 2023 Budget themed “Budget of Shared Prosperity” was designed to increase the State Human Capital Development (HCD) asset and also widening the horizon of the State’s economic commanding heights for sustainable development and prosperity of Ondo State.

The State approved a total Budget of ₦275.979billion for 2023 fiscal year. The Budget has a provision of ₦146.140 billion for Capital projects and ₦129.839 billion for Recurrent expenditure. It also has a provision of ₦18.072 billion and ₦14.078 billion for Statutory Transfers and Debt Repayment respectively.

The Revenue side of the Budget for the 2023 Mid-Year recorded total receipts of ₦99.458 billion against proposed target of ₦137.990 billion, representing 72.1% performance level for the Mid-Year while the corresponding year 2022 Mid-Year actual of ₦64.709 billion recorded a performance of 64.9%. The breakdown of the year 2023 Mid-Year revenue shows that Internally Generated Revenue (IGR) was ₦19.095 billion, revenue from the Federation Account amounted to ₦65.583 billion, while revenue from Other Sources was ₦14.779 billion. The overall revenue for the State, inclusive of revenue from Revenue Retaining Agencies (RRA) was ₦102.897 billion, representing 74.6% performance.

On the other hand, the total actual expenditure for the 2023 Mid-Year was ₦82.839 billion, against the proposed estimates of ₦137.990 billion. This figure depicted overall performance level of 60% for the Mid-Year while the corresponding year 2022 Mid-Year actual of ₦64.682 billion recorded an overall performance of 64.9%.

The breakdown of expenditure for the year 2023 Mid-Year shows that the actual Recurrent Expenditure was ~~N~~46.860 billion, representing 95.9% performance, Debt Repayment ~~N~~6.636 billion, representing 94.3%, Statutory Transfers ~~N~~5.679 billion, representing 62.9%, while the actual Capital Expenditure was ~~N~~23.663 billion, representing 32.3% performance.

The year 2023 Mid-Year Budget Implementation Appraisal was prepared in Administrative, Functional and Economic segments in line with State Fiscal Transparency and Accountability (SFTAS) Program for Result (PforR) guidelines and Nigerian Governors Forum (NGF) Budget reporting templates.

Further breakdown and analysis of the report was structured in chapters. Chapter one discusses the introduction, objectives and policy thrust of the year 2023 Budget. Details of revenue profile and analysis for the 2023 Mid-Year are contained in Chapter two. Chapter three focuses on the expenditure profile and analysis while Chapter four highlights the observations and recommendations.

CHAPTER ONE

1.1 INTRODUCTION

The year 2023 Budget themed Budget of Shared Prosperity was designed to stimulate and broaden the prospect of the State's economy for sustainable development and prosperity of our State and people.

The year 2023 Mid-Year Budget Implementation Appraisal Report provides insight into the Ondo State Government's Revenue and Expenditure trend from January to June, 2023. It also presents an overview of Budget implementation activities and a brief analysis of the macroeconomic context within which the year 2023 Budget was crafted.

1.2 OBJECTIVES OF 2023 BUDGET

The key objectives of 2023 Budget are to:

- i. attain financial resilience and sustainability through efficient, effective and sufficient revenue mobilization and administration;
- ii. optimize resource inflow in order to expand the fiscal space, nationally and internationally;
- iii. adhere to development policies and ensure fiscal discipline;
- iv. sustain human capital development through job creation and social service delivery;
- v. safeguard lives and livelihood in a secure environment;
- vi. stimulate rural economy and ensure shared prosperity; and
- vii. increase effective and efficient healthcare delivery.

1.3 STRATEGIES FOR ACHIEVING THE OBJECTIVES OF YEAR 2023BUDGET

The strategies to achieve the objectives of the year 2023 Budget among others are:

- i. Intensifying efforts on Independent Revenue Initiatives through automation and expanding the tax net through evidence-based tax administration.
- ii. Stimulating robust partnership and harnessing the public, corporate and private individual grants to boost the State's resources.
- iii. Leveraging Donor and Development Partners' Support in funding key Intervention Programmes.
- iv. Ensuring efficient public financial management through effective prioritization of policies and programmes in order to achieve development goals.
- v. Creating employment opportunities through agri-business and entrepreneurship.
- vi. Ensuring strategic intervention and support for businesses, the aged and youths and the vulnerable through Social Investment programmes.
- vii. Providing essential support to security agencies for crime prevention and control.

- viii. Prioritizing community-based infrastructure and stimulating rural economy through massive construction of rural amenities.
- ix. Reducing the State's recurrent expenditure and other associated cost of governance in order to free more fund for capital projects.

1.4 YEAR 2023 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	- 17.16
ii. National Real GDP growth	- 3.75
iii. Oil price Benchmark/barrel	- 70.00
iv. Oil production Benchmark	- 1.690 mbpd
v. USD Exchange Rate	- 432.57

1.5 METHODOLOGY

The methodology adopted in the production of the year 2023 Mid-Year Budget Implementation Appraisal Report draws from a number of inter-related 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 2023 Mid-Year Revenue

Table 2.1 showed the details of Revenue inflow to the State from all sources in the First and Second Quarter of the year 2023.

Table 2.1: 2023 First and Second Quarter Revenue Details

	REVENUE SOURCES	Quarterly Target	First Quarter Actual	Second Quarter Actual	Second Quarter Variance	Second Quarter Performance
(A)	Revenue from Federation Account	₦	₦	₦	₦	(%)
i.	Statutory Allocation	8,824,711,247.75	8,708,857,284.75	8,445,245,370.76	- 379,465,876.99	95.70
ii.	Mineral Derivation Fund	4,624,880,587.00	9,294,979,574.53	7,636,948,766.19	3,012,068,179.19	165.13
iii.	Share of Value Added Tax	6,282,237,130.50	8,161,574,997.58	7,329,763,370.83	1,047,526,240.33	116.67
iv.	Excess Crude	4,898,250,000.00	4,166,381,309.01	1,045,504,430.85	- 3,852,745,569.15	21.34
v.	FAAC Special Allocation	1,373,000,000.00	3,689,088,540.00	1,038,781,182.69	- 334,218,817.31	75.66
vi.	Stabilization Fund	3,308,564,504.25	5,392,339,917.48	673,695,228.72	- 2,634,869,275.53	20.36
	Sub-total	29,311,643,469.50	39,413,221,623.35	26,169,938,350.04	- 3,141,705,119.46	89.28
(B)	Independent Revenue				-	
i.	ODIRS	5,706,650,250.00	9,292,794,698.75	6,139,980,014.49	433,329,764.49	107.59
ii.	MEDAs	2,295,829,500.00	1,499,303,498.19	2,163,269,575.66	- 132,559,924.34	94.23
	Sub-Total (without RRA)	8,002,479,750.00	10,792,098,196.94	8,303,249,590.15	300,769,840.15	103.76
iii.	Revenue Retaining Agencies (RRA)	0.00	1,631,455,682.95	1,807,745,777.12	1,807,745,777.12	
	Sub-total (with RRA)	8,002,479,750.00	12,423,553,879.89	10,110,995,367.27	2,108,515,617.27	126.35
(C)	Other Revenue Sources				-	
i.	Roll Over fund/Cash Reserve	6,000,547,780.50	10,525,496,619.85		- 6,000,547,780.50	0.00
ii.	Domestic Loan/Borrowing	14,525,000,000.00			- 14,525,000,000.00	0.00
iii.	Foreign Loan/Borrowings	8,921,075,000.00	105,000,000.00	106,000,000.00	- 8,815,075,000.00	1.19
iv.	Domestic Grants	1,966,250,000.00	727,595,194.95	3,268,405,338.34	1,302,155,338.34	166.23
v.	Foreign Grants	87,800,000.00	46,641,471.60		- 87,800,000.00	0.00
vi.	Health Insurance Contribution	180,000,000.00			- 180,000,000.00	0.00
	Sub-Total	31,680,672,780.50	11,404,733,286.40	3,374,405,338.34	- 28,306,267,442.16	10.65
	Total	68,994,796,000.00	63,241,508,789.64	39,655,339,055.65	- 29,339,456,944.35	57.48
	Less (RRA)	0.00	1,631,455,682.95	1,807,745,777.12	1,807,745,777.12	
	GRAND TOTAL	68,994,796,000.00	61,610,053,106.69	37,847,593,278.53	- 31,147,202,721.47	54.86

Source: Office of Accountant General, Internal Revenue Service & Other MEDAs

Table 2. 2: Cumulative Revenue as at June, 2023

	REVENUE SOURCES	2023 Approved Target	Mid-Year Target	Mid-Year Actual	Variance	Performance
(A)	Revenue from Federation Account	₦	₦	₦	₦	(%)
i.	Statutory Allocation	35,298,844,991.00	17,649,422,495.50	17,154,102,655.51	- 495,319,839.99	97.19
ii.	Mineral Derivation Fund	18,499,522,348.00	9,249,761,174.00	16,931,928,340.72	7,682,167,166.72	183.05
iii.	Share of Value Added Tax	25,128,948,522.00	12,564,474,261.00	15,491,338,368.41	2,926,864,107.41	123.29
iv.	Excess Crude	19,593,000,000.00	9,796,500,000.00	5,211,885,739.86	- 4,584,614,260.14	53.20
v.	FAAC Special Allocation	5,492,000,000.00	2,746,000,000.00	4,727,869,722.69	1,981,869,722.69	172.17
vi.	Stabilization Fund	13,234,258,017.00	6,617,129,008.50	6,066,035,146.20	- 551,093,862.30	91.67
	Sub-total	117,246,573,878.00	58,623,286,939.00	65,583,159,973.39	6,959,873,034.39	111.87
(B)	Independent Revenue					
i.	ODIRS	22,826,601,000.00	11,413,300,500.00	15,432,774,713.24	4,019,474,213.24	135.22
ii.	MEDAs	9,183,318,000.00	4,591,659,000.00	3,662,573,073.85	- 929,085,926.15	79.77
	Sub-Total (without RRA)	32,009,919,000.00	16,004,959,500.00	19,095,347,787.09	3,090,388,287.09	119.31
iii.	Revenue Retaining Agencies (RRA)	0.00	0.00	3,439,201,460.07	3,439,201,460.07	0.00
	Sub-total (with RRA)	32,009,919,000.00	16,004,959,500.00	22,534,549,247.16	6,529,589,747.16	140.80
(C)	Other Revenue Sources					
i.	Roll Over fund/Cash Reserve	24,002,191,122.00	12,001,095,561.00	10,525,496,619.85	- 1,475,598,941.15	87.70
ii.	Domestic Loan/Borrowing	58,100,000,000.00	29,050,000,000.00	-	- 29,050,000,000.00	0.00
iii.	Foreign Loan/Borrowings	35,684,300,000.00	17,842,150,000.00	211,000,000.00	- 17,631,150,000.00	1.18
iv.	Domestic Grants	7,865,000,000.00	3,932,500,000.00	3,996,000,533.29	63,500,533.29	101.61
v.	Foreign Grants	351,200,000.00	175,600,000.00	46,641,471.60	- 128,958,528.40	26.56
vi.	Health Insurance Contribution	720,000,000.00	360,000,000.00	-	- 360,000,000.00	0.00
	Sub-Total	126,722,691,122.00	63,361,345,561.00	14,779,138,624.74	- 48,582,206,936.26	23.33
	Total	275,979,184,000.00	137,989,592,000.00	102,896,847,845.29	- 35,092,744,154.71	74.57
	Less (RRA)	0.00	0.00	3,439,201,460.07	3,439,201,460.07	0.00
	GRAND TOTAL	275,979,184,000.00	137,989,592,000.00	99,457,646,385.22	- 38,531,945,614.78	72.08

Source: Office of Accountant General, Internal Revenue Service & Other MEDAs

Table 2.2 and figure 2.1 showed that the revenue target for the 2023 Mid-Year was ₦137.990 billion and the total actual revenue was ₦99.458 billion, which represents 72.1% performance level. The 2023 Mid-Year actual revenue increased to ₦102.897 billion when ₦3.439 billion actual revenue generated by the Revenue Retaining Agencies was added, representing overall performance of 74.6% for the Mid-Year.

Figure 2. 1: Bar Chart Showing Cumulative Revenue Performance



2.2 2023 MID-YEAR LOANS & GRANTS

Tables 2.3 and 2.4 showed the breakdown of 2023 Mid-Year Loans and Grants inflow into the State.

Table 2.3: Breakdown of Loans

S/N	DOMESTIC LOANS:	RESPONSIBLE MDA	2023 APPROVED BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	PERFORMANCE
			₦		₦	%
1	Ondo State Agro-Processing Productivity Enhancement and Livelihood Improvement Support (OAPPEALS) FGN Supported	Ministry of Agriculture	100,000,000.00	50,000,000.00		0.00
2	Red Gold Oil Palm Project/AADS/National Livestock Transformation Fund CBN Supported	Ondo State Agri-Business Empowerment Centre (OSAEC)	3,000,000,000.00	1,500,000,000.00		0.00
3	Bridging Finance/Short term Borrowings from Commercial Banks	Ministry of Finance	25,000,000,000.00	12,500,000,000.00		
4	State Bond	Ministry of Finance	30,000,000,000.00	15,000,000,000.00		0.00
	Sub-total		58,100,000,000.00	29,050,000,000.00	0.00	0.00
	FOREIGN LOANS:					
1	LIFE-ND/L-PRES Multilateral loan	Ministry of Agriculture	1,114,300,000.00	557,150,000.00		-
2	AUDA/NEPAD Supported Fund for Agric	OSAEC	500,000,000.00	250,000,000.00	105,000,000.00	0.00
3	African Development Bank (AfDB) (SAPZ) to fund Agric	OSAEC	1,000,000,000.00	500,000,000.00		
4	French Development Agency (AFD) Provision of Water Facility to Akure and its Environs	Ondo State Water Corporation	16,000,000,000.00	8,000,000,000.00		-
5	State Action on Business Enabling Reform (SABER) Loan from World Bank	Ministry of Finance	10,000,000,000.00	5,000,000,000.00		
6	Ondo State Erosion and Watershed Management Project (NEWMAP)	New Map Project Office	1,000,000,000.00	500,000,000.00		-
7	Rural Access and Agricultural Marketing Project (World Bank Supported)	Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	6,070,000,000.00	3,035,000,000.00	106,000,000.00	0.00
	Sub-total		35,684,300,000.00	17,842,150,000.00	211,000,000.00	1.18
	Total		93,784,300,000.00	46,892,150,000.00	211,000,000.00	0.45

Table 2.4: Breakdown of Grants

S/N	DOMESTIC GRANTS:	RESPONSIBLE MDA	2023 APPROVED BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	PERFORMANCE
			₦	₦	₦	%
1	FGN Grant for YESSO/NASSCO/SOCU	NASSCO/SOCU	250,000,000.00	125,000,000.00		0.00
2	National Gas Expansion Programme (FGN Supported)	Ministry of Energy, Mines and Mineral Resources	100,000,000.00	50,000,000.00		0.00
3	FGN Supported N-CARES Programme	Ministry of Economic Planning and Budget	5,000,000,000.00	2,500,000,000.00	2,000,000,000.00	80.00
4	SUBEB/UBEC Fund	State Universal Basic Education Board (SUBEB) Headquarters	1,695,000,000.00	847,500,000.00	1,996,000,533.29	235.52
5	Partnership for Expansion of Water Supply and Sanitation and Hygiene (PEWASH) from FGN	Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	500,000,000.00	250,000,000.00		0.00
6	Domestic Grant from FGN in Support of Implementation of Contributory Health Insurance Scheme	Contributory Health Commission	320,000,000.00	160,000,000.00		0.00
	Sub-total		7,865,000,000.00	3,932,500,000.00	3,996,000,533.29	101.61
	FOREIGN GRANTS:					
1	Foreign Grant from UNICEF to support Children, Gender, and Governance	Ministry of Economic Planning and Budget	240,000,000.00	120,000,000.00	38,633,759.57	32.19
2	REDD+ Project (World Bank Supported)	REDD+	50,000,000.00	25,000,000.00	0.00	0.00
3	Grants from WHO, UNFPA and Public Private Mix Intervention Fund on Human Health Promotion	Ministry of Health	61,200,000.00	30,600,000.00	8,007,712.03	26.17
	Sub-total		351,200,000.00	175,600,000.00	46,641,471.60	26.56
	Total		8,216,200,000.00	4,108,100,000.00	4,042,642,004.89	98.41
	Grand-Total (Loan + Grants)		102,000,500,000.00	51,000,250,000.00	4,253,642,004.89	8.34

2.3 Revenue Categories

Figure 2.2 and 2.3 depict the three revenue categories in the State. These are: Revenue from the Federation Account, Independent Revenue [Internally Generated Revenue (IGR)] and Revenue from Other Sources.

Figure 2.2: Bar Chart Showing Mid-Year Revenue Categories

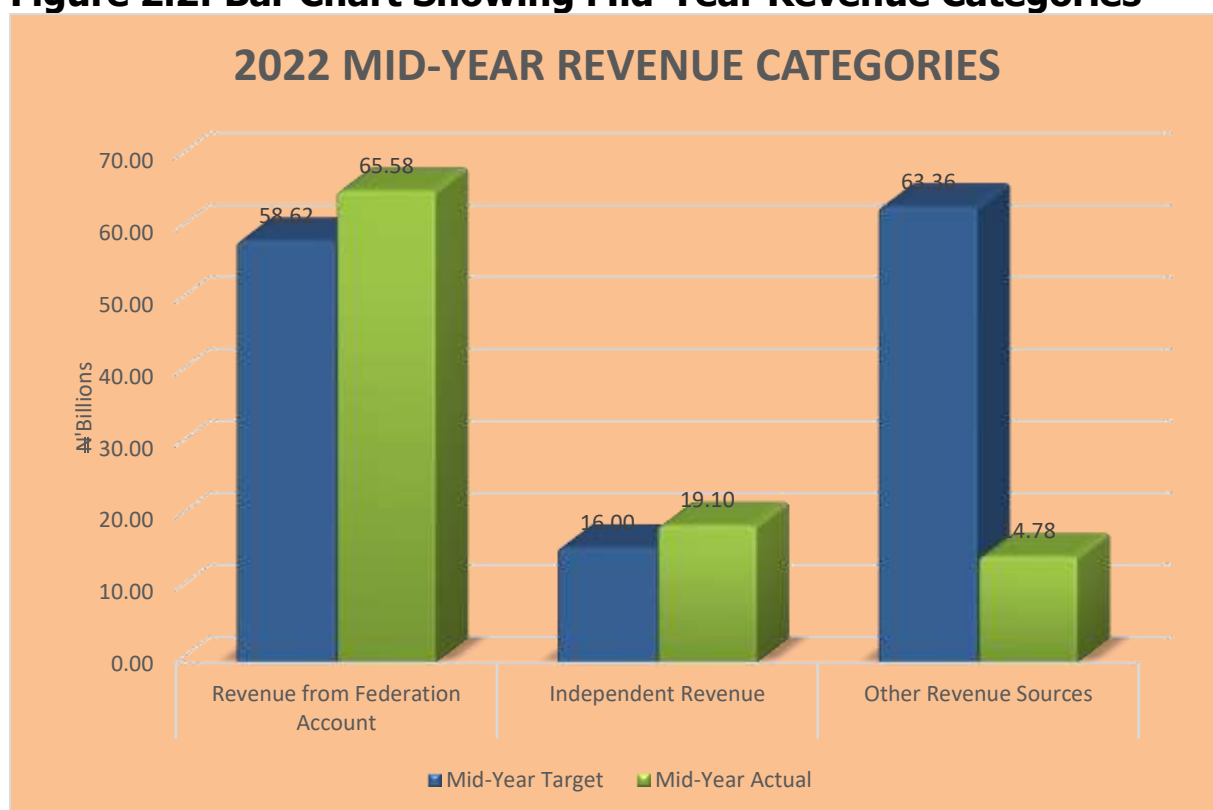


Figure 2.2 depicted the performance of Revenue Categories for the 2023 Mid-Year. As at the end of June, actual revenue from the Federation Account amounted to ₦65.583 billion against a target of ₦58.623 billion, representing 111.8% performance. Independent Revenue without RRAs was ₦19.095 billion against a target of ₦16.005 billion, representing 119.31% and the performance rose to 140.8% when the RRAs figures were added. While the Revenue from Other Sources amounted to ₦14.779 billion, against a target of ₦63.361 billion, representing 23.3% performance.

Figure 2.3: Pie Chart Showing Share of Revenue Categories



Figure 2.3 showed the proportion of actual revenue receipts from the three Revenue categories. Out of the total actual revenue of ~~N~~99.458 billion in the 2023 Mid-Year, Independent Revenue accounted for 19% (less RRAs), Revenue from Other Sources 15%, while revenue from Federation Account was 66%.

Table 2. 5: Comparison of 2022 & 2023 Mid-Year Revenue Performances

S/N	Revenue Categories	2023 Mid-Year Target	2023 Mid-Year Actual	2022 Mid-Year Target	2022 Mid-Year Actual	Variance
		₦	₦	₦	₦	₦
1	Revenue From Federation Account	58,623,286,939.00	65,583,159,973.39	34,051,522,224.20	38,987,734,939.63	26,595,425,033.76
2	Independent Revenue (IGR)	16,004,959,500.00	19,095,347,787.09	15,472,902,077.46	11,073,304,630.67	8,022,043,156.42
3	Other Revenue Sources	63,361,345,561.00	14,779,138,624.74	50,116,794,198.35	14,647,917,723.06	131,220,901.69
	Total	137,989,592,000.00	99,457,646,385.22	99,641,218,500.01	64,708,957,293.36	34,748,689,091.87

Table 2.5 showed the comparison between 2022 and 2023 Mid-Year revenue performances. Revenue from Federation Account and Independent Revenue increased significantly in 2023 when compared with the corresponding 2022 figures. Revenue from Other Sources also increased marginally in the 2023 Mid-Year.

Table 2.6: Comparison of 2022 & 2023 Mid-Year Independent Revenue Performances

COMPONENTS	2023 Mid-Year	2022 Mid-Year	Variance
Internal Revenue Service (IRS)	15,432,774,713.24	8,562,985,532.02	6,869,789,181.22
Ministries, Extra-Ministerial Departments & Agencies (MEDAs)	3,417,929,627.85	2,415,984,919.52	1,001,944,708.33
Education Endowment Fund (EEF)	244,643,446.00	94,334,179.13	150,309,266.87
Total (Without RRA)	19,095,347,787.09	11,073,304,630.67	8,022,043,156.42
Revenue Retaining Agencies (RRA)	3,439,201,460.07	2,804,223,727.99	634,977,732.08
Grand-Total	22,534,549,247.16	13,877,528,358.66	8,657,020,888.50

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

Table 2.6 showed the comparison between 2022 and 2023 Mid-Year Independent Revenue components. Revenue generated by Ondo State Internal Revenue Service (ODIRS) increased significantly in 2023 when compared to the corresponding 2022 figure. Revenue generated by MEDAs, EEF and RRAs also recorded marginal increase in 2023 Mid-Year when compared to the corresponding 2022 figures.

CHAPTER THREE

EXPENDITURE PROFILE AND ANALYSIS

3.1 2023 MID-YEAR EXPENDITURE

Table 3.1 showed the expenditure details for the First and Second Quarters of the year 2023.

Table 3.1: Summary of First and Second Quarter Expenditure

S/N	EXPENDITURE DETAILS	2023 APPROVED BUDGET	QUARTERLY TARGET	FIRST QUARTER ACTUAL	2ND QUARTER ACTUAL	Q2 PERFORMANCE LEVEL	Q2 VARIANCE
1	PERSONNEL COST	45,905,653,000.00	11,476,413,250.00	12,335,762,136.36	11,023,478,027.66	96.05	(859,348,886.36)
2	OVERHEAD COST	24,974,698,000.00	6,243,674,500.00	5,276,265,178.63	5,708,929,272.57	91.44	967,409,321.37
3	GRANTS AND CONTRIBUTION	13,848,220,000.00	3,462,055,000.00	2,423,633,600.00	2,143,532,995.00	61.92	1,038,421,400.00
4	SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	12,960,695,000.00	3,240,173,750.00	3,836,961,294.55	4,111,750,393.82	126.90	(596,787,544.55)
A	TOTAL RECURRENT EXPENDITURE	97,689,266,000.00	24,422,316,500.00	23,872,622,209.54	22,987,690,689.05	94.13	549,694,290.46
B	DEBT SERVICE	14,078,140,000.00	3,519,535,000.00	2,674,578,484.57	3,961,436,272.43	112.56	844,956,515.43
C	STATUTORY TRANSFERS						
1	TRANSFER TO LOCAL GOVERNMENT JOINT ACCOUNT-10%	2,592,047,480.00	648,011,870.00	120,000,000.00	120,000,000.00	18.52	528,011,870.00
2	TRANSFER TO OSOPADEC	9,399,809,000.00	2,349,952,250.00	857,845,161.07	1,290,340,839.68	54.91	1,492,107,088.93
3	TRANSFER TO INTERNAL REVENUE SERVICES	6,080,148,520.00	1,520,037,130.00	2,574,438,865.96	716,845,517.27	47.16	(1,054,401,735.96)
C	TOTAL STATUTORY TRANSFER	18,072,005,000.00	4,518,001,250.00	3,552,284,027.03	2,127,186,356.95	47.08	965,717,222.97
D	TOTAL CAPITAL EXPENDITURE	146,139,773,000.00	36,534,943,250.00	9,071,420,241.11	14,591,542,151.52	39.94	27,463,523,008.89
	GRAND TOTAL (A+B+C+D)	275,979,184,000.00	68,994,796,000.00	39,170,904,962.25	43,667,855,469.95	63.29	29,823,891,037.75

Source: Office of Accountant General and other MEDAs, Ondo State (unaudited)

Figure 3.1: Bar Chart Showing Year 2023 First & Second Quarters Estimates and Actual Expenditure

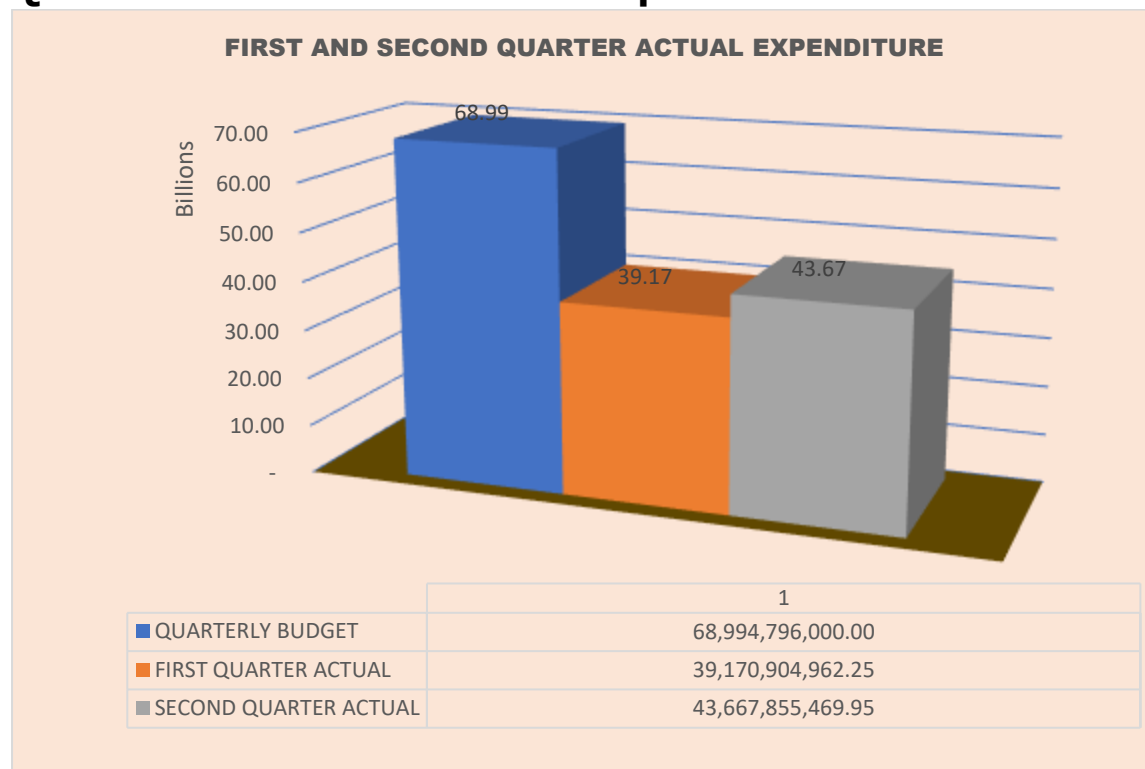


Figure 3.1 above compared the total actual expenditure for the First and Second Quarters of year 2023 with the quarterly estimates. The actual total expenditure for the Second Quarter was ~~N~~43.668 billion against the proposed estimates of ~~N~~68.995 billion. This represents 63.0% performance level for the quarter while the total actual for the First Quarter was ~~N~~39.170 billion representing performance level of 56.8%.

Table 3.2: Cumulative Expenditure as at June, 2023

EXPENDITURE DETAILS	2023 APPROVED BUDGET	MID-YEAR TARGET	MID YEAR ACTUAL	PERFORMANCE LEVEL-%	VARIANCE
PERSONNEL COST	45,905,653,000.00	22,952,826,500.00	23,359,240,164.02	101.77	(406,413,664.02)
OVERHEAD COST	24,974,698,000.00	12,487,349,000.00	10,985,194,451.20	87.97	1,502,154,548.80
GRANTS AND CONTRIBUTION	13,848,220,000.00	6,924,110,000.00	4,567,166,595.00	65.96	2,356,943,405.00
SOCIAL CONTRIBUTION AND SOCIAL BENEFITS	12,960,695,000.00	6,480,347,500.00	7,948,711,688.37	122.66	(1,468,364,188.37)
TOTAL RECURRENT EXPENDITURE	97,689,266,000.00	48,844,633,000.00	46,860,312,898.59		50,828,953,101.41
DEBT SERVICE	14,078,140,000.00	7,039,070,000.00	6,636,014,757.00	94.27	403,055,243.00
STATUTORY TRANSFERS					-
TRANSFER TO LOCAL GOVERNMENT JOINT ACCOUNT-10%	2,592,047,480.00	1,296,023,740.00	240,000,000.00	18.52	1,056,023,740.00
TRANSFER TO OSOPADEC	9,399,809,000.00	4,699,904,500.00	2,148,186,000.75	45.71	2,551,718,499.25
TRANSFER TO INTERNAL REVENUE SERVICES	6,080,148,520.00	3,040,074,260.00	3,291,284,383.23	108.26	(251,210,123.23)
TOTAL STATUTORY TRANSFER	18,072,005,000.00	9,036,002,500.00	5,679,470,383.98	62.85	3,356,532,116.02
TOTAL CAPITAL EXPENDITURE	146,139,773,000.00	73,069,886,500.00	23,662,962,392.63	32.38	49,406,924,107.37
GRAND TOTAL (A+B+C+D)	275,979,184,000.00	137,989,592,000.00	82,838,760,432.20	60.03	55,150,831,567.80

Source: Office of Accountant General and other MEDAs, Ondo State (unaudited)

Figure 3.2: Bar Chart Showing Mid-Year Estimates & Actual Expenditure as at June, 2023

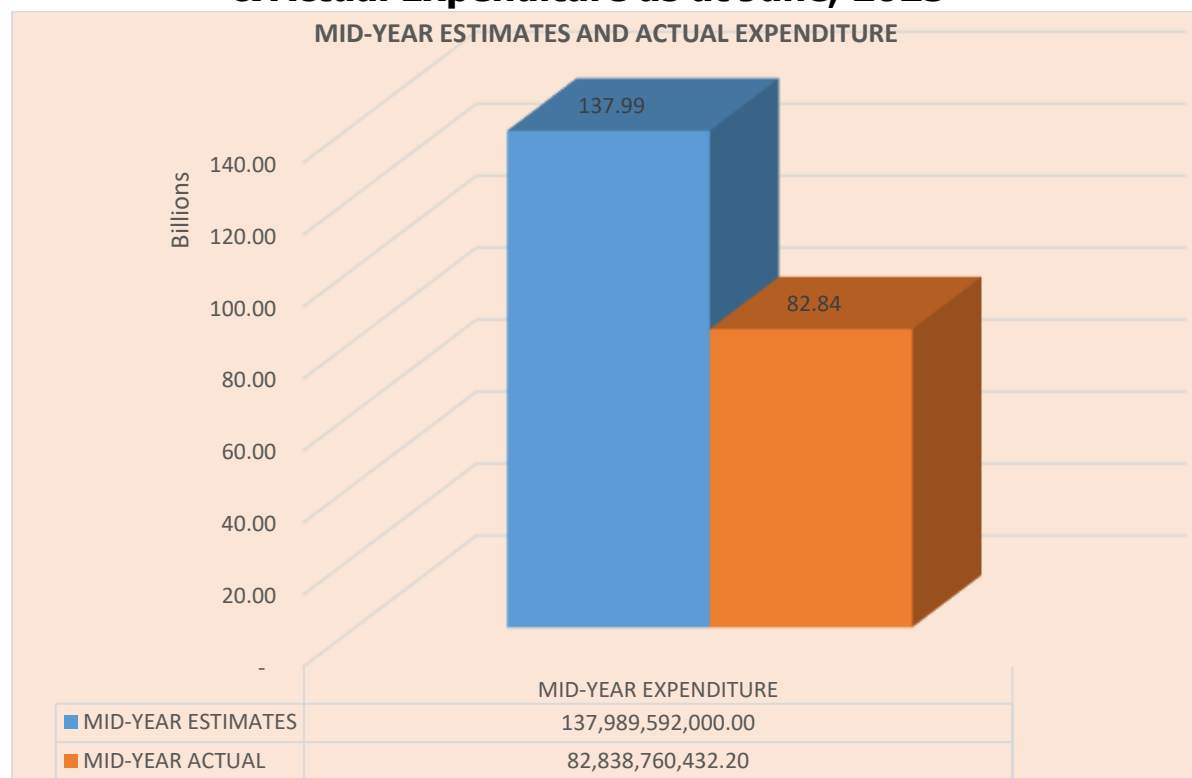


Figure 3.2 above compared the Mid-Year actual expenditure with its estimates. The actual expenditure for the Mid-Year was ₦82.838 billion against the proposed estimates of ₦137.990 billion. This represents 60.0% performance level for the 2023 Mid-Year.

Figure 3.3: Bar Chart Showing Mid-Year Estimates & Actual Expenditure Classifications

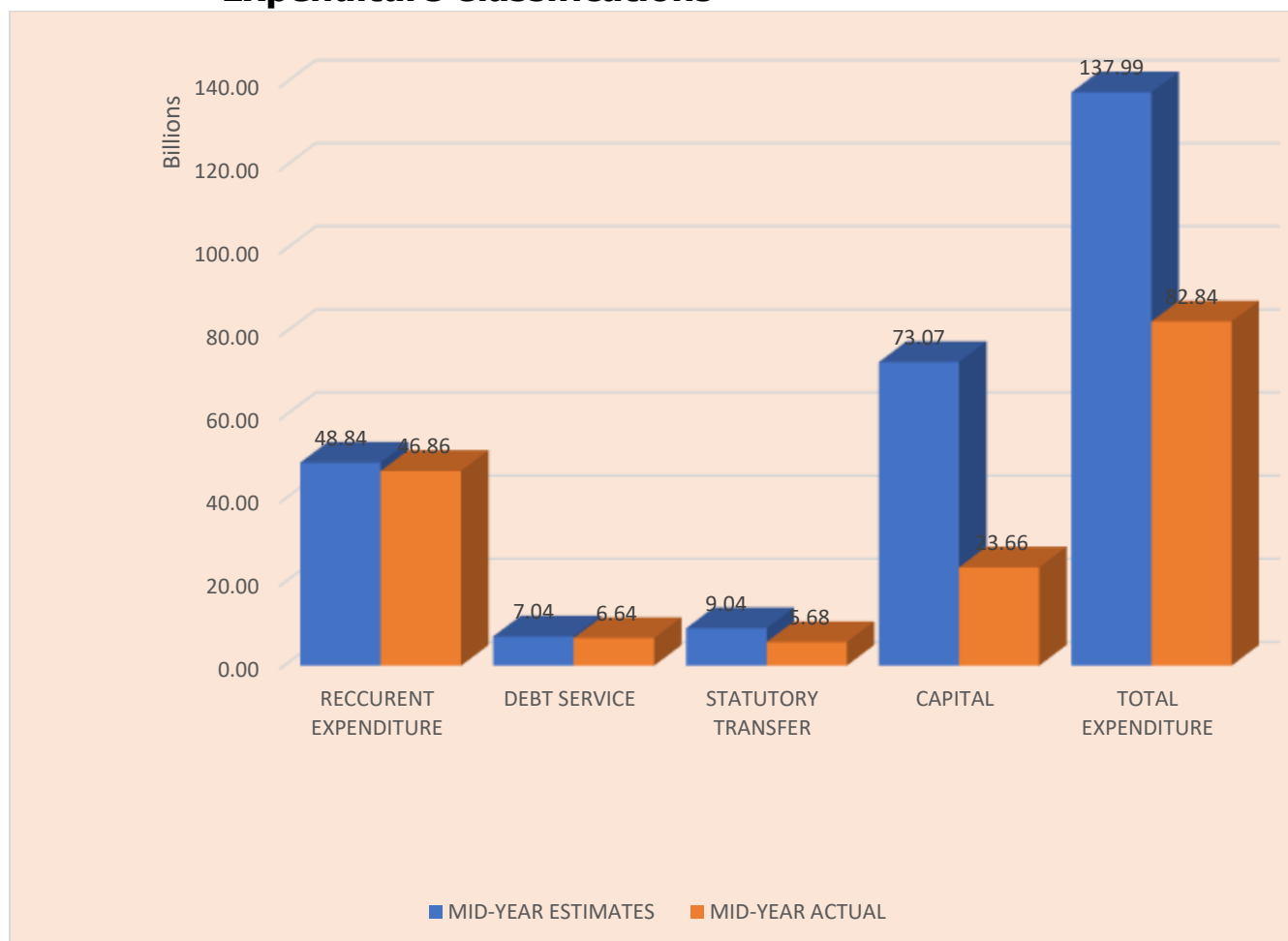


Figure 3.3 showed the Mid-Year actual and estimates of the expenditure classifications for the year 2023. The actual expenditure for the 2023 Mid-Year was compared with its estimates. The actual Recurrent expenditure for the Mid-Year was ~~N~~46.860 billion against the proposed estimates of ~~N~~48.485 billion, representing 95.9% performance level, while the corresponding 2022 Mid-Year actual of ~~N~~36.068 billion against the proposed estimate of ~~N~~43.193 billion depicted a performance of 83.5%. The 2023 Mid-Year estimates for Debt Repayment was ~~N~~7.039 billion. Actual Debt Repayment figure furnished by the Debt Management Office was ~~N~~6.636 billion, showing 94.3% performance level while the corresponding 2022 mid-year actual of ~~N~~6.075 billion recorded a

performance of 87.6% when compared with its estimates of ₦6.963 billion.

In similar manner, the Mid-Year estimates for Statutory Transfer was ₦9.036 billion. At the end of the Mid-Year, actual Statutory Transfer was ₦5.679 billion, representing 62.9% performance level, while the corresponding 2022 Mid-Year actual of ₦2.053 billion recorded a performance of 31.5% when compared with its estimates of ₦6.529 billion.

Also, the Mid-Year actual Capital Expenditure was ₦23.663 billion against its estimates of ₦73.070 billion, performing at 32.4% while the corresponding 2022 Mid-Year actual of ₦20.486 billion recorded a performance of 47.7% when compared with its estimates of ₦42.984 billion.

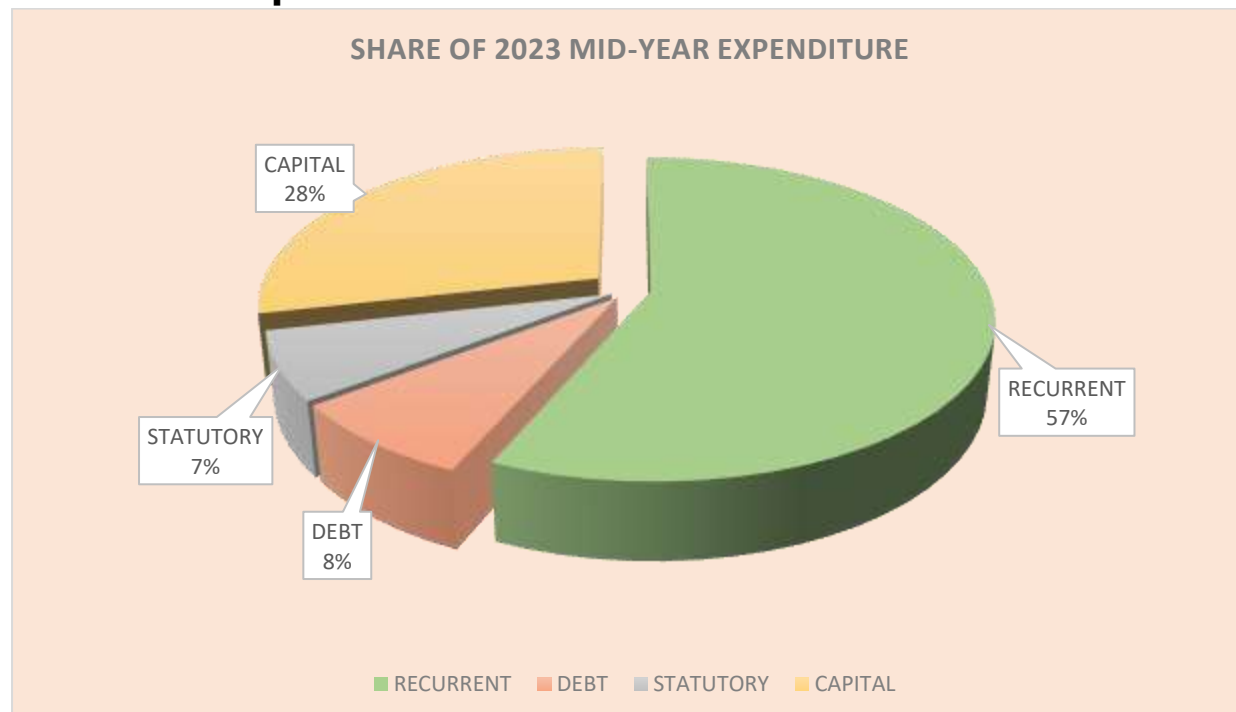
3.2. SHARE OF 2023 MID-YEAR EXPENDITURE

Table 3.3 compared the share of Mid-Year expenditure for years 2022 and 2023. Out of the sum of ₦82.839 billion recorded as the actual total expenditure for the 2023 Mid-Year, Recurrent Expenditure accounted for 57%, Debt Repayment 9%, Statutory Transfer 3% and 32% was expended on Capital Projects. The corresponding year 2022 Mid-Year share revealed that Recurrent Expenditure was 56%, Debt Repayment 9%, Statutory Transfer 3% and 32% as Capital Expenditure.

**Table 3.3: Comparison of Share of year 2022 and year 2023
Mid-Year Expenditure**

S/N	Expenditure Classification	2023 Mid-Year Estimates ₦	2023 Mid-Year Actual Expenditure ₦	2023 Share to Actual Expenditure %	2022 Mid-Year Estimates ₦	2022 Mid-Year Actual Expenditure ₦	2022 Share to Actual Expenditure %
1	Recurrent Expenditure	48,844,633,000.00	46,900,797,600.36	57	43,192,561,300.00	36,068,000,547.82	56
2	Capital Expenditure	73,069,886,500.00	23,662,962,392.19	28	42,983,916,494.50	20,485,650,573.83	32
3	Debt Service/Repayment	7,039,070,000.00	6,636,014,757.00	8	6,935,842,500.00	6,075,186,557.64	9
4	Statutory Transfer	9,036,002,500.00	5,679,470,383.98	7	6,528,898,205.50	2,053,398,899.87	3
TOTAL		137,989,592,000.00	82,879,245,133.53	100	99,641,218,500.00	64,682,236,579.16	100

Figure 3.4: Pie Chart Showing Share of Mid-Year Actual Expenditure Performance



3.3 RECURRENT EXPENDITURE ANALYSIS

Analysis of the Mid-Year Recurrent expenditure for year 2023 showed that the actual Recurrent expenditure was ₦46.901 billion against the proposed estimates of ₦48.845 billion. This figure showed that Recurrent Expenditure performed at 96.02%.

Table 3.4: Details of Mid-Year Recurrent Expenditure Components

S/N	EXPENDITURE DETAILS	2023 APPROVED BUDGET (N)	MID-YEAR ESTIMATES (N)	MID-YEAR ACTUAL (N)	PERFORMANCE LEVEL %	VARIANCE (N)
1	PERSONNEL COST	45,905,653,000.00	22,952,826,500.00	23,359,240,164.02	101.8	(406,413,663.48)
2	OVERHEAD COST	24,974,698,000.00	12,487,349,000.00	10,985,194,451.20	87.97	1,502,154,548.80
3	GRANTS AND CONTRIBUTIONS	13,848,220,000.00	6,924,110,000.00	4,567,166,595.00	65.96	2,356,943,405.00
4	SOCIAL CONTRIBUTIONS AND SOCIAL BENEFITS	12,960,695,000.00	6,480,347,500.00	7,948,711,688.37	122.66	(1,508,848,890.68)
	TOTAL RECURRENT EXPENDITURE	97,689,266,000.00	48,844,633,000.00	46,860,312,898.59	95.94	1,943,835,399.64

SOURCE: OFFICE OF ACCOUNTANT GENERAL AND OTHER MEDAS, ONDO STATE (Unaudited)

Figure 3.5: Bar Chart Showing 2023 Mid-Year Estimates & Actual Recurrent Expenditure Components

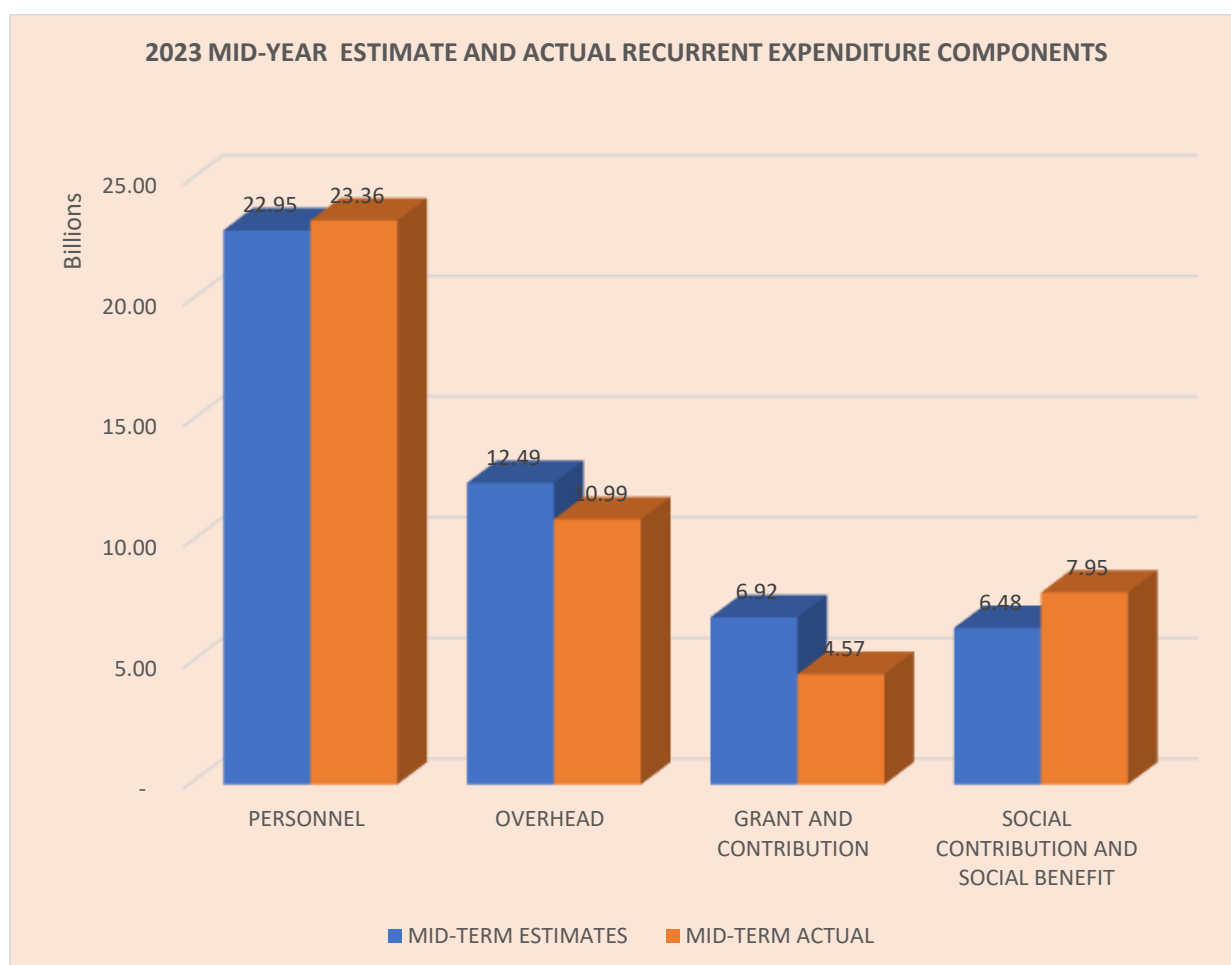


Table 3.4 and Figure 3.5 showed the Mid-Year Recurrent expenditure components for the year 2023. The Mid-Year estimates for Personnel Cost was ₦22.953 billion, Overhead Cost ₦12.487 billion, Grants and Contributions ₦6.924 billion and ₦6.480 billion as Social Contributions & Social Benefits. At the end of June 2023, the actual value and performance level for Personnel Cost was ₦23.359 billion (101.8%), Overhead Cost ₦10.985 billion (88.0%), Grants and Contributions ₦4.567 billion (66.0%) and ₦7.989 billion (122.7%) as Social Contributions & Social Benefits.

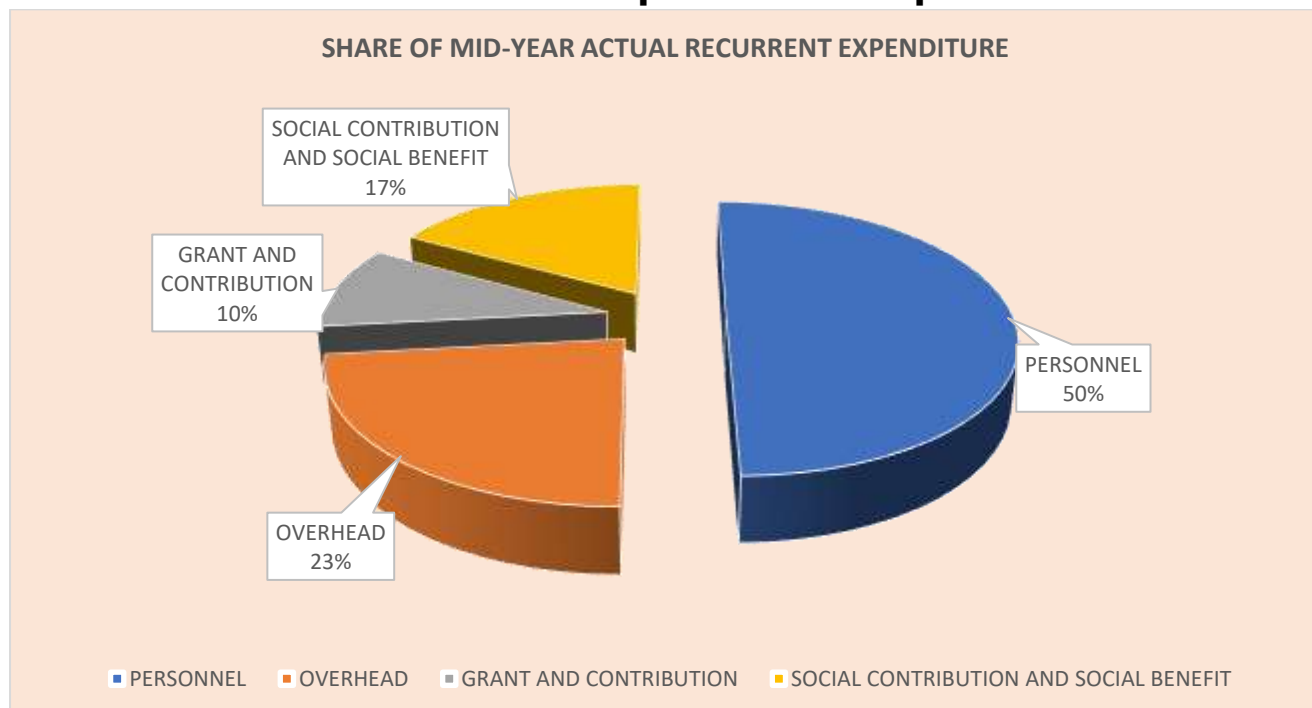
3.4 SHARE OF RECURRENT EXPENDITURE COMPONENTS

Table 3.5 compared year 2022 and 2023 Mid-Year Actual Recurrent Expenditure components. Out of ₦46.490 billion actual Recurrent Expenditure, Personnel Cost accounted for 50%, Overhead Cost 23%, Grants and Contributions 10% and Social Contributions & Social Benefits 17% for the 2023 Mid-Year. The corresponding 2022 Mid-Year share revealed that out of ₦ 36.068 billion actual Recurrent Expenditure, Personnel Cost was 54%, Overhead Cost 19%, Grants & Contributions 8% and Social Contributions & Social Benefits 19%.

Table 3.5 Comparison of Share of 2022 and 2023 Mid-Year Recurrent Expenditure

S/N	Expenditure Classification	2023 Mid-Year Recurrent Estimates ₦	2023 Mid-Year Actual Recurrent Expenditure ₦	2023 Share to Total Recurrent Expenditure %	2022 Mid-Year Recurrent Estimates ₦	2022 Mid-Year Actual Recurrent Expenditure ₦	2022 Share to Total Recurrent Expenditure %
1	PERSONNEL COST	45,905,653,000.00	23,359,240,163.48	50	22,023,250,500.00	19,475,514,220.80	54
2	OVERHEAD COST	24,974,698,000.00	10,985,194,451.20	23	9,898,920,800.00	6,997,726,124.99	19
3	GRANTS AND CONTRIBUTIONS	13,848,220,000.00	4,567,166,595.00	10	5,017,950,000.00	2,857,977,200.00	8
4	SOCIAL CONTRIBUTIONS & SOCIAL BENEFITS	12,960,695,000.00	7,989,196,390.68	17	6,252,440,000.00	6,736,783,002.03	19
	TOTAL	97,689,266,000.00	46,860,312,898.59	100	43,192,561,300.00	36,068,000,547.82	100

Figure 3.6: Pie Chart Showing Share of Mid-Year Actual Recurrent Expenditure Component



3.5 SECTORAL RECURRENT EXPENDITURE ANALYSIS

Table 3.6 showed the Sectoral Recurrent expenditure details for the 2023 Mid-Year.

Table 3.6: 2023 Mid-Year Sectoral Recurrent Expenditure

S/N	SUB-SECTOR/SECTOR	2023 APPROVED BUDGET	MID-YEAR ESTIMATES ₦	MID-YEAR ACTUAL VALUE	PERFORMANCE LEVEL (%)	VARIANCE
A	ECONOMIC SECTOR					
1	Agriculture	1,532,016,319.01	766,008,159.51	764,629,331.05	99.82	223,434,353.10
2	Trade & Industry	1,224,880,580.36	762,440,290.18	389,005,937.08	63.52	223,434,353.10
3	Infrastructure	3,238,718,911.54	1,619,359,455.77	1,804,477,289.24	88.55	185,371,602.12
4	Public Finance	26,957,536,661.03	13,478,768,330.52	14,767,214,300.93	118.46	(2,488,445,970.42)
	ECONOMIC SECTOR TOTAL	32,953,152,471.94	16,476,576,235.97	17,354,837,422.71	112.00	(1,856,205,662.10)
B	SOCIAL SERVICES SECTOR					
1	Education	30,956,570,271.75	15,478,285,135.88	15,305,271,573.31	98.9	
2	Health	12,118,000,161.19	6,059,000,080.60	6,538,480,156.00	107.91	(479,480,075.41)
3	Social & Community Development	2,543,683,611.51	1,271,841,805.76	912,958,408.92	71.78	358,883,396.84
4	Environment & Sewage Management	741,634,033.26	370,817,016.63	262,887,942.03	70.89	107,929,074.60
	SOCIAL SERVICES SECTOR TOTAL	46,359,888,077.71	23,179,944,038.86	21,751,192,741.92	93.84	1,428,751,296.94
C	LAW & JUSTICE SECTOR					
1	Administration of Justice	3,641,151,113.28	1,820,575,556.64	1,779,441,675.66	85.63	107,929,074.60
	LAW & JUSTICE SECTOR TOTAL	3,641,151,113.28	1,820,575,556.64	1,558,952,240.07	85.63	107,929,074.60
	REGIONAL SECTOR TOTAL	126,278,230.86	63,139,115.43	31,825,681.93	50.41	31,313,433.50
E	ADMINISTRATION SECTOR					
1	General Administration	8,685,780,960.94	4,342,890,480.47	3,314,669,312.67	76.32	1,028,221,167.80
2	Legislative	4,520,719,690.17	2,260,359,845.09	816,959,515.85	36.14	1,443,400,329.24
3	Information	1,402,295,455.10	701,147,727.55	461,386,547.85	65.80	239,761,179.70
	ADMINISTRATION SECTOR TOTAL	14,608,796,106.21	7,304,398,053.11	4,593,015,376.37	62.88	2,711,382,676.74
	GRAND TOTAL	97,689,266,000.00	48,844,633,000.00	46,860,312,899.03	95.18	1,984,320,100.97

Source: Office of the Accountant-General and other MEDAs

Table 3.6 showed the 2023 Mid-Year Sectoral Recurrent Expenditure. Economic sector recorded the highest performance of 112%. On the other hand, Regional Sector has the least performance of 50.4% while Social Service Sector, Law & Justice Sector and Administration Sector performances are 93.8%, 85.6% and 62.9% respectively.

Figure 3.7: Bar Chart Showing Mid-Year Estimates & Actual Sectoral Recurrent Expenditure

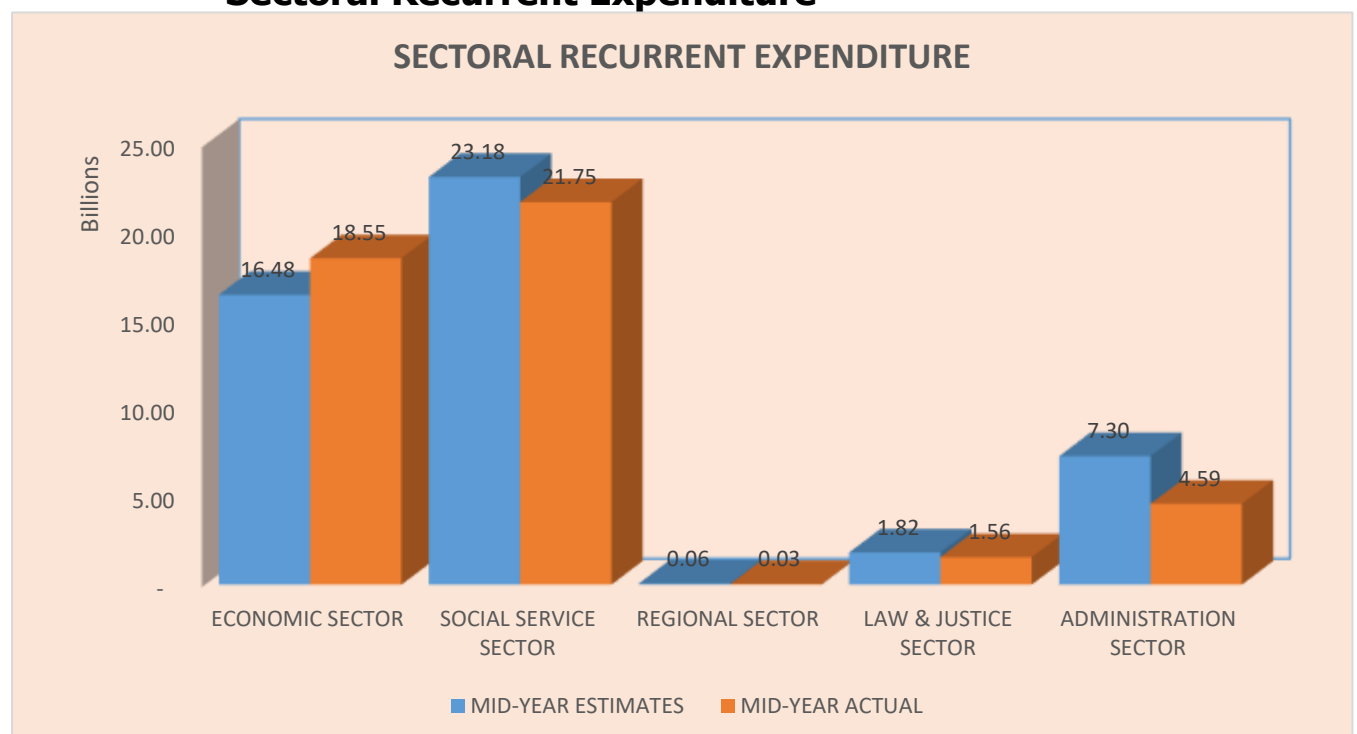
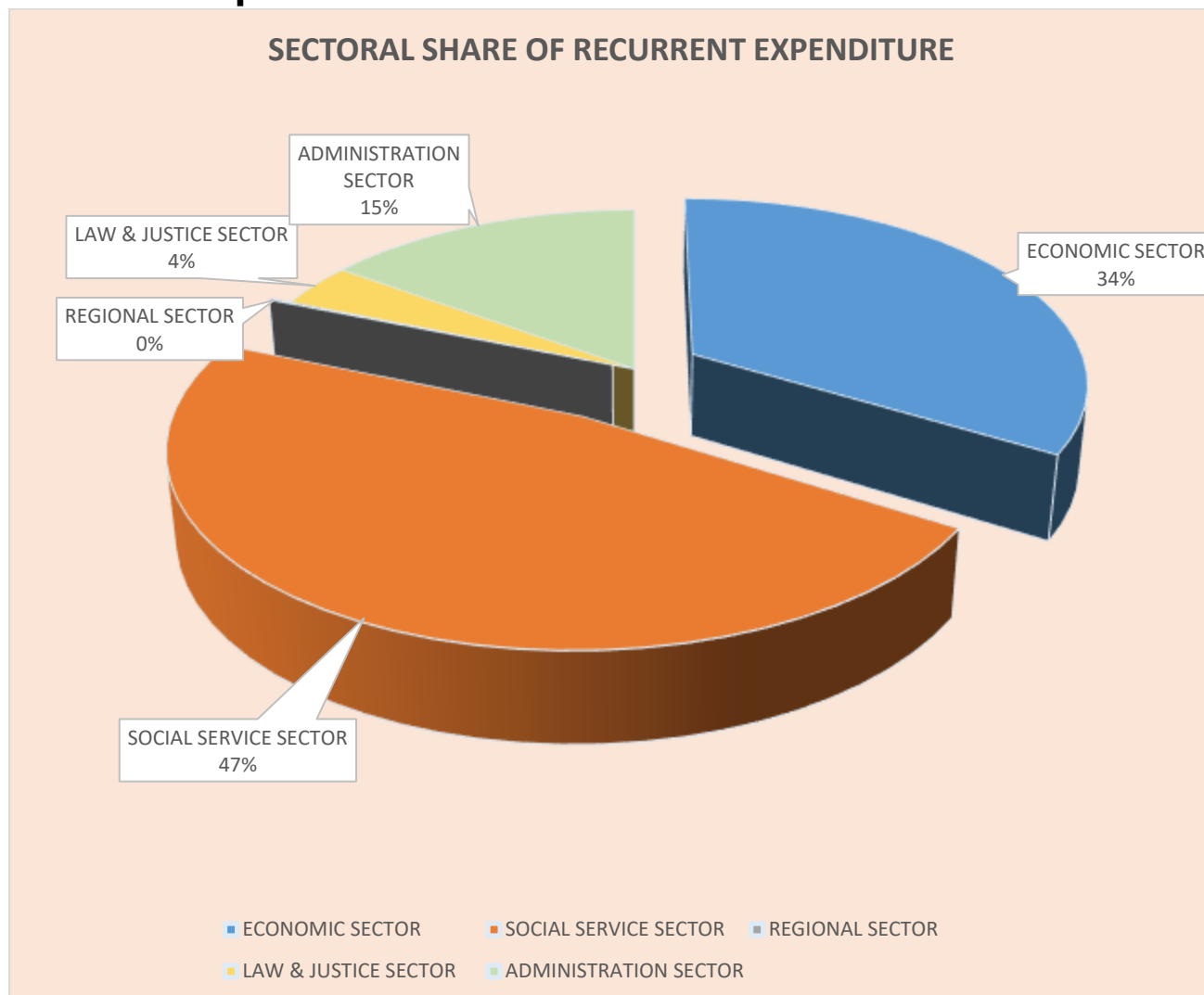


Figure 3.8: Pie Chart Showing Share of Actual Sectoral Recurrent Expenditure



3.6 CAPITAL EXPENDITURE ANALYSIS

Table 3.7 showed the Mid-Year Sectoral Capital expenditure details for the year. Actual Capital expenditure for the Mid-year was ₦23.663 billion representing 32.8% performance level when compared with its estimates of ₦73.070 billion. The corresponding 2022 Mid-Year actual of ₦20.486 billion recorded a performance of 47.7% when compared with its estimates of ₦42.984 billion.

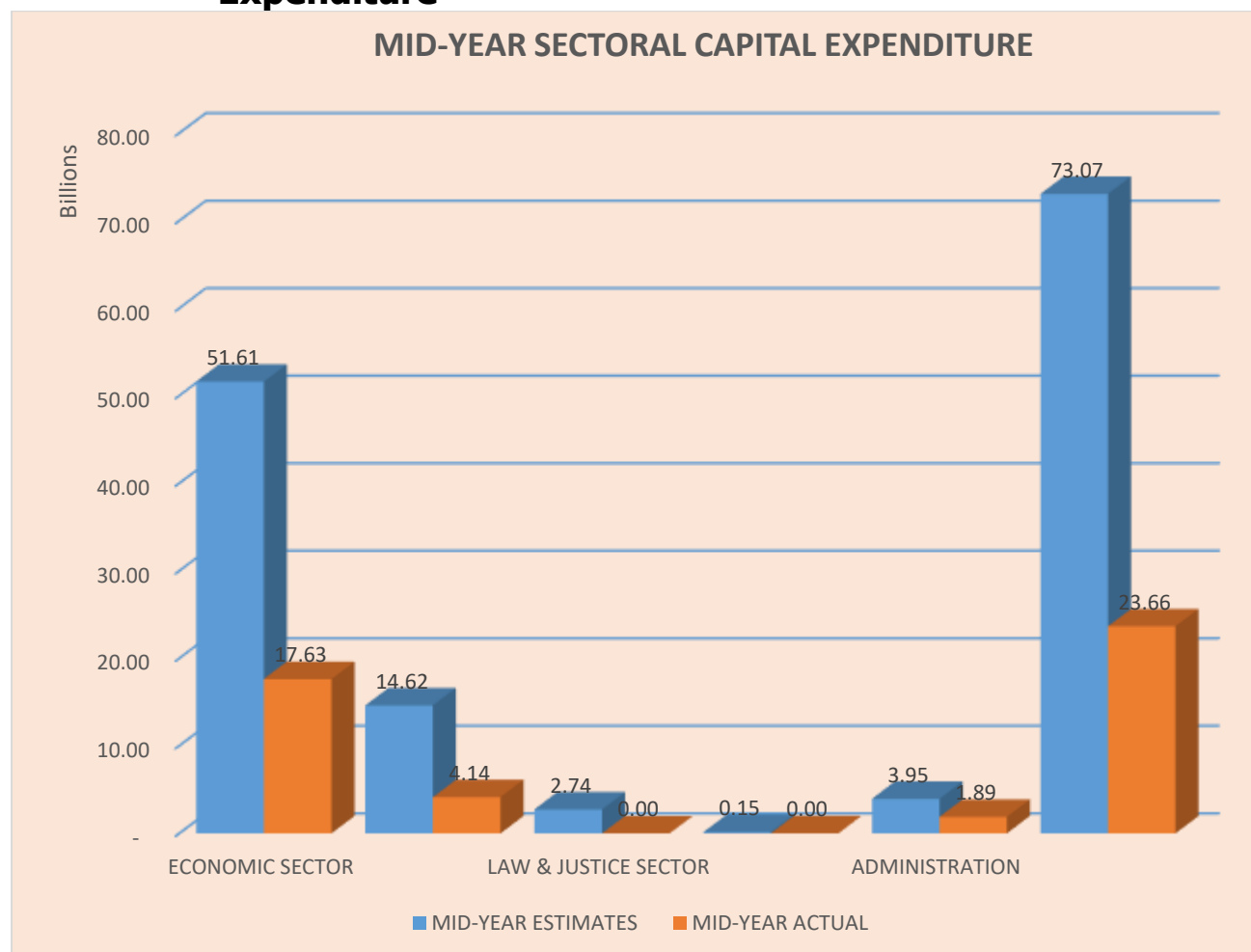
Table 3.7: Mid-Year Sectoral Capital Expenditure Details

S/N	SUB-SECTOR/SECTOR	APPROVED BUDGET	MID-YEAR ESTIMATES	MID-YEAR ACTUAL	PERFORMANCE LEVEL %
A	ECONOMIC SECTOR				
1	Agriculture	17,323,953,000.00	8,661,976,500.00	1,200,009,816.45	13.85
2	Trade & Industry	2,230,390,000.00	1,115,195,000.00	429,044,280.27	38.47
3	Infrastructure	73,883,130,620.00	36,941,565,310.00	14,642,442,301.80	39.64
4	Public Finance	9,785,469,380.00	4,892,734,690.00	1,355,861,604.56	27.71
	ECONOMIC SECTOR TOTAL	103,222,943,000.00	51,611,471,500.00	17,627,358,003.08	34.15
B	SOCIAL SERVICES SECTOR				
1	Education	10,208,000,000.00	5,104,000,000.00	1,475,786,900.36	28.91
2	Health	11,871,200,000.00	5,935,600,000.00	231,551,786.36	3.90
3	Social & Community Development	4,055,500,000.00	2,027,750,000.00	455,782,715.67	22.48
4	Environment & Sewage Management	3,110,000,000.00	1,555,000,000.00	711,461,520.30	45.75
	SOCIAL SERVICES SECTOR TOTAL	29,244,700,000.00	14,622,350,000.00	2,874,582,922.69	19.66
C	LAW & JUSTICE SECTOR				
1	Administration of Justice	5,472,000,000.00	2,736,000,000.00	1,799,000.00	0.07
	LAW & JUSTICE SECTOR TOTAL	5,472,000,000.00	2,736,000,000.00	1,799,000.00	0.07
D	REGIONAL SECTOR				
	Ministry of Regional Integration and Diaspora Affairs	300,000,000.00	150,000,000.00	4,675,010.00	3.12
	REGIONAL SECTOR TOTAL	300,000,000.00	150,000,000.00	4,675,010.00	3.12
E	ADMINISTRATION SECTOR				
1	General Administration	5,363,630,000.00	2,681,815,000.00	1,682,741,915.54	62.75
2	Legislative	2,216,500,000.00	1,108,250,000.00	57,909,350.04	5.23
3	Information	320,000,000.00	160,000,000.00	145,490,852.00	90.93
	ADMINISTRATION SECTOR TOTAL	7,900,130,000.00	3,950,065,000.00	1,886,142,117.58	47.75
	GRAND TOTAL(A+B+C+D+E)	146,139,773,000.00	73,069,886,500.00	23,662,962,392.19	30.65

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

Table 3.7 showed the 2023 Mid-Year Sectoral Capital expenditure. Administration Sector recorded the highest performance level of 47.8%. On the other hand, Law & Justice sector recorded the least performance of 0.1% while Economic, Social Services and Regional Sectors performances were 34.2%, 19.7% and 3.1% respectively.

Figure 3.9: Bar Chart Showing Mid-Year Sectoral Capital Expenditure



3.7 STATUTORY TRANSFERS

With Mid-Year estimates of ₦9.036 billion, actual Statutory Transfers was ₦5.679 billion, representing 62.85% performance level.

Table 3.8: Details of Mid-Year Statutory Transfers

S/N	NAME OF MEDAS	2023 APPROVED BUDGET	MID-YEAR ESTIMATES	MID-YEAR ACTUAL	PERFORMANCE LEVEL-%	MID--YEAR VARIANCE
1	ONDO STATE INTERNAL REVENUE SERVICE	6,080,148,520.00	3,040,074,260.00	3,291,284,383.23	108.26	-251,210,123.23
2	ONDO STATE OIL PRODUCING AREA DEVELOPMENT COMMISSION	9,399,809,000.00	4,699,904,500.00	2,148,186,000.75	45.71	2,551,718,499.25
3	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	2,592,047,480.00	1,296,023,740.00	240,000,000.00	18.52	1,056,023,740.00
	TOTAL	18,072,005,000.00	9,036,002,500.00	5,679,470,383.98	62.85	3,356,532,116.02

Source: OFFICE OF ACCOUNTANT-GENERAL

3.8 DEBT SERVICE/REPAYMENT

Table 3.9 showed the breakdown of Debt service/repayment as at June, 2023.

Table 3.9: Details of Mid-Year Debt Service/Repayment

S/N	FACILITY	PRINCIPAL AMOUNT	MID-YEAR ACTUAL PRINCIPAL REPAYMENT	MID-YEAR ACTUAL INTEREST PAID	MID-YEAR PRINCIPAL REPAYMENT & INTEREST PAID
1	Excess Crude Account	10,000,000,000.00	141,933,680.36	307,929,297.59	449,862,977.95
2	Salary Bailout	14,686,558,819.29	122,387,990.16	343,574,942.79	465,962,932.95
3	Restructured Commercial Bank Loan(FGN Bond)	4,195,167,123.56	52,025,833.22	224,421,993.98	276,447,827.20
4	Budget Support Facility	17,569,000,000.00	59,857,209.67	707,660,564.06	767,517,773.73
5	Micro Credit	1,960,788,794.60	65,359,626.68	3,376,844.52	68,736,471.20
6	Bond 2	30,000,000,000.00	1,785,714,285.75	1,435,529,528.85	3,221,243,814.60
7	(Accelerated Agric. Develop Scheme loans)	1,500,000,000.00	297,785,420.90	31,250,000.00	329,035,420.90
8	Bridging Finance Facility	18,225,336,103.89	-	-	-
9	Foreign Loans	40,675,635,928.83	570,319,839.15	237,498,629.90	807,818,469.05
	TOTAL	138,812,486,770.17	3,095,383,885.89	3,291,241,801.69	6,386,625,687.58

SOURCE: DEBT MANAGEMENT DEPARTMENT (NOTE: All FAAC deductions reported are as at May 31st, 2023)

3.9 EXPENDITURE BY FUNCTIONS OF GOVERNMENT

There are ten (10) functions of Government according to International Public Sector Accounting Standard (IPSAS) classification. The summary of 2023 Mid-Year Expenditure by functions of Government is depicted in table 3.10 and further details are contained in the appendix.

Table 3.10: Summary of 2023 Mid-Year Estimates and Actual Expenditure by Functions of Government

S/N	CODE	FUNCTIONAL (SEGMENT)	EXPENDITURE APPROVED BUDGET	MID-YEAR ESTIMATE	MID-YEAR EXPENDITURE ACTUAL VALUE	PERFORMANCE LEVEL	VARIANCE
1	701	General Public Service	92,839,523,269.24	46,419,761,634.62	40,081,067,011.75	86.34	6,338,694,622.87
2	702	Defence					
3	703	Public Order and Safety	11,396,781,909.68	5,698,390,954.84	2,331,105,000.40	40.91	3,367,285,954.44
4	704	Economic Affairs	70,627,486,610.19	35,313,743,305.10	13,021,645,591.00	36.87	22,292,097,714.10
5	705	Environmental Protection	3,851,634,033.26	1,925,817,016.63	985,050,067.12	51.15	940,766,949.51
6	706	Housing and Community Amenities	42,420,327,724.27	21,210,163,862.14	8,474,874,098.79	39.9	12,694,805,061.04
7	707	Health	21,501,245,138.58	10,750,622,569.29	6,753,419,993.56	62.82	3,997,202,575.73
8	708	Recreation, Culture and Religion	5,352,335,215.81	2,676,167,607.91	1,477,530,874.56	55.21	1,198,636,733.35
9	709	Education	23,899,410,091.27	11,949,705,045.64	7,833,418,021.31	65.55	4,116,287,024.32
10	710	Social Protection	4,074,690,007.70	2,037,345,003.85	1,880,649,773.71	92.31	156,695,230.14
		TOTAL	275,963,434,000.00	137,981,717,000.00	82,838,760,432.20	60.07	55,102,471,865.49

CHAPTER FOUR

OBSERVATIONS, RECOMMENDATIONS AND CONCLUSION

4.1 OBSERVATIONS

The following are the observations from the year 2023 Mid-Year Budget Implementation Appraisal:

- i. The revenue side of the budget performed at 54.9% for the Second Quarter and 72.1% for the Mid-Year.
- ii. Revenue receipts from the Federation Account for the Mid-Year was ~~N~~65.583 billion, representing 111.9% performance.
- iii. Internally Generated Revenue for the Mid-Year was ~~N~~19.095 billion, representing 119.3% performance.
- iv. MEDAs performance on IGR for the Mid-Year was 79.8% while that of ODIRS was 135.2%.
- v. The share of Internally Generated Revenue to total actual revenue was 19%, Revenue from Federation Account was 66% while the share of Revenue from Other Sources was 15% for the Mid-Year.
- vi. Grants and credits accessed as the Mid-Year increased when compared to the amount accessed in the First Quarter.
- vii. The Expenditure side of the budget performed at 60% for the 2023 Mid-Year.
- viii. Capital expenditure was ~~N~~23.663 billion against the Mid-Year estimates of ~~N~~73.070 billion, performing at 32.4%.
- ix. Recurrent expenditure recorded a total of ~~N~~42.553 billion against the estimates of ~~N~~48.845 billion, performing at 87.1%.
- x. The Statutory Transfers was ~~N~~5.679 billion against the Mid-Year estimates of ~~N~~9.036 billion, performing at 62.9%.

- xi. The Debt Repayment made for the half year was ~~N~~6.636 billion against the estimates of ~~N~~7.039 billion, performing at 94.3%.
- xii. Recurrent expenditure accounted for 57% of the total actual expenditure for the Mid-Year, Debt repayment 8%, Statutory Transfers 7% and Capital expenditure 28%.

RECOMMENDATIONS

- i. The 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 grants and credits proposed in the year 2023 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. The State should continue to prioritize implementation of developmental programmes/projects that will stimulate economic activities.
- v. Capital Budget implementation should be given more attention in subsequent quarters.

4.3 CONCLUSION

The Budget performance for the year 2023 Mid-Year increased when compared to the corresponding period in the previous year's budget performance despite the increased budget size. Revenue performed at 72.1% while expenditure performed at 60% in the period under review. The 28% Revenue and 40% Expenditure Budget performance variances fall far 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 2023 fiscal year.

APPENDIX

Details of 2023 Mid-Year Revenue on Administrative Segment

Administrative Unit	2023 Original Budget ₦	MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Total Revenue	251,976,992,878.00	125,988,496,439.00	88,932,149,765.37	70.59	- 37,056,346,673.63
Administration Sector	575,115,000.00	287,557,500.00	122,781,076.84	42.70	- 164,776,423.16
Governor's Office	309,745,000.00	154,872,500.00	18,836,000.00	12.16	- 136,036,500.00
Bureau of Public Procurement (BPP)	300,000,000.00	150,000,000.00	15,255,000.00	10.17	- 134,745,000.00
Cabinet and Special Services Department	700,000.00	350,000.00	256,000.00	73.14	- 94,000.00
Ondo State Pensions Transitional Department	6,244,000.00	3,122,000.00	1,950,000.00	62.46	- 1,172,000.00
Muslim Welfare Board	2,250,000.00	1,125,000.00	1,155,000.00	102.67	30,000.00
Christian Welfare Board	551,000.00	275,500.00	220,000.00	79.85	- 55,500.00
Office of the Secretary to State Government (SSG)	18,153,000.00	9,076,500.00	5,444,000.00	59.98	- 3,632,500.00
General Administration	1,653,000.00	826,500.00	491,000.00	59.41	- 335,500.00
Liaison Office, Lagos	6,500,000.00	3,250,000.00	2,408,000.00	74.09	- 842,000.00
Liaison Office, Abuja	10,000,000.00	5,000,000.00	2,545,000.00	50.90	- 2,455,000.00
State House of Assembly	100,000.00	50,000.00	-	-	- 50,000.00
State House of Assembly	100,000.00	50,000.00	-	-	- 50,000.00
Ministry of Information and Orientation	143,816,000.00	71,908,000.00	53,926,389.00	74.99	- 17,981,611.00
Ministry of Information and Orientation	2,835,000.00	1,417,500.00	288,690.00	20.37	- 1,128,810.00
Ondo State Signage Agency	140,981,000.00	70,490,500.00	53,637,699.00	76.09	- 16,852,801.00
State Security Affairs	60,000,000.00	30,000,000.00	2,240,000.00	7.47	- 27,760,000.00
Ondo State Security Network Agency (Amotekun Corps)	60,000,000.00	30,000,000.00	2,240,000.00	7.47	- 27,760,000.00
Office of the Head of Service	25,000,000.00	12,500,000.00	42,280,787.84	338.25	29,780,787.84
Public Service Training Institute	25,000,000.00	12,500,000.00	42,280,787.84	338.25	29,780,787.84
Office of the Auditor General	16,217,000.00	8,108,500.00	45,900.00	0.57	- 8,062,600.00
Office of the State Auditor General (State)	1,217,000.00	608,500.00	45,900.00	7.54	- 562,600.00
Office of Auditor General for Local Government	15,000,000.00	7,500,000.00	-	-	- 7,500,000.00

Details of 2023 Mid-Year Revenue on Administrative Segment Cont'd

Administrative Unit	2023 Original Budget ₦	MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Civil Service Commission	84,000.00	42,000.00	8,000.00	19.05	- 34,000.00
Civil Service Commission	84,000.00	42,000.00	8,000.00	19.05	- 34,000.00
Ondo State Independent Electoral Commission (ODIEC)	2,000,000.00	1,000,000.00	-	-	- 1,000,000.00
Ondo State Independent Electoral Commission (ODIEC)	2,000,000.00	1,000,000.00	-	-	- 1,000,000.00
Economic Sector	246,047,910,878.00	123,023,955,439.00	86,009,613,297.03	69.91	- 37,014,342,141.97
Ministry of Agriculture	6,898,220,000.00	3,449,110,000.00	464,238,060.55	13.46	- 2,984,871,939.45
Ministry of Agriculture	2,128,300,000.00	1,064,150,000.00	150,180,200.00	14.11	- 913,969,800.00
Agricultural Development Programme	400,000.00	200,000.00	-	-	- 200,000.00
Agricultural Input and Supply Agency	6,000,000.00	3,000,000.00	-	-	- 3,000,000.00
Cocoa Revolution Office	31,520,000.00	15,760,000.00	11,652,372.80	73.94	- 4,107,627.20
Ondo State Agri-Business Empowerment Centre (OSAEC)	4,732,000,000.00	2,366,000,000.00	302,405,487.75	12.78	- 2,063,594,512.25
Ministry of Finance	205,906,414,878.00	102,953,207,439.00	81,841,499,384.71	79.49	- 21,111,708,054.29
Ministry of Finance	182,659,813,878.00	91,329,906,939.00	66,238,981,463.83	72.53	- 25,090,925,475.17
Ondo State Internal Revenue Service	22,826,601,000.00	11,413,300,500.00	15,432,774,713.24	135.22	4,019,474,213.24
Pools Betting and Lotteries Board	420,000,000.00	210,000,000.00	169,743,207.63	80.83	- 40,256,792.37
Ministry of Commerce, Industries and Cooperatives	1,443,877,000.00	721,938,500.00	663,081,674.57	91.85	- 58,856,825.43
Ministry of Commerce, Industries and Cooperatives	340,000,000.00	170,000,000.00	115,713,123.87	68.07	- 54,286,876.13
Micro Credit Agency	3,876,000.00	1,938,000.00	259,500.00	13.39	- 1,678,500.00
Ondo State Investment Promotion Agency (ONDIPA)	1,100,001,000.00	550,000,500.00	547,109,050.70	99.47	- 2,891,449.30
State Information Technology Agency (SITA)	150,000,000.00	75,000,000.00	33,390,000.00	44.52	- 41,610,000.00
State Information Technology Agency (SITA)	150,000,000.00	75,000,000.00	33,390,000.00	44.52	- 41,610,000.00
Office of Transport	520,000,000.00	260,000,000.00	149,081,418.88	57.34	- 110,918,581.12

Details of 2023 Mid-Year Revenue on Administrative Segment Cont'd

Administrative Unit	2023 Original Budget ₦	MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Office of Transport	520,000,000.00	260,000,000.00	149,081,418.88	57.34	- 110,918,581.12
Ministry of Energy, Mines and Mineral Resources	180,000,000.00	90,000,000.00	5,615,000.00	6.24	- 84,385,000.00
Ministry of Energy, Mines and Mineral Resources	180,000,000.00	90,000,000.00	5,615,000.00	6.24	- 84,385,000.00
Office of Forestry Resources	1,230,213,000.00	615,106,500.00	308,946,752.00	50.23	- 306,159,748.00
Office of Forestry Resources	1,180,213,000.00	590,106,500.00	308,946,752.00	52.35	- 281,159,748.00
Ondo State UN-REDD+ Project	50,000,000.00	25,000,000.00	-	-	- 25,000,000.00
Ministry of Works and Infrastructure	6,162,501,000.00	3,081,250,500.00	176,770,000.00	5.74	- 2,904,480,500.00
Ministry of Works and Infrastructure	92,501,000.00	46,250,500.00	70,770,000.00	153.01	24,519,500.00
Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	6,070,000,000.00	3,035,000,000.00	106,000,000.00	3.49	- 2,929,000,000.00
Ministry of Culture and Tourism	11,794,000.00	5,897,000.00	2,121,200.00	35.97	- 3,775,800.00
Ministry of Culture and Tourism	11,794,000.00	5,897,000.00	2,121,200.00	35.97	- 3,775,800.00
Ministry of Economic Planning and Budget	5,490,000,000.00	2,745,000,000.00	2,038,633,759.57	74.27	- 706,366,240.43
Ministry of Economic Planning and Budget	240,000,000.00	120,000,000.00	38,633,759.57	32.19	- 81,366,240.43
Youth Employment and Social Support Operations (YESSO)	250,000,000.00	125,000,000.00	-	-	- 125,000,000.00
Ondo-CARES Programme Coordinating Office	5,000,000,000.00	2,500,000,000.00	2,000,000,000.00	80.00	- 500,000,000.00
Ministry of Water Resources, Public Sanitation and Hygiene	16,520,500,000.00	8,260,250,000.00	1,391,834.00	0.02	- 8,258,858,166.00
Ondo State Water Corporation	16,020,500,000.00	8,010,250,000.00	1,391,834.00	0.02	- 8,008,858,166.00
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	500,000,000.00	250,000,000.00	-	-	- 250,000,000.00
Ministry of Housing and Urban Development	469,800,000.00	234,900,000.00	84,091,522.75	35.80	- 150,808,477.25
Ondo State Development and Property Corporation	469,800,000.00	234,900,000.00	84,091,522.75	35.80	- 150,808,477.25
Ministry of Lands and Housing	815,840,000.00	407,920,000.00	158,651,980.00	38.89	- 249,268,020.00

Details of 2023 Mid-Year Revenue on Administrative Segment Cont'd

Administrative Unit	2023 Original Budget ₦	MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Lands and Housing	815,840,000.00	407,920,000.00	158,651,980.00	38.89	- 249,268,020.00
Ministry of Physical Planning and Urban Development	248,500,000.00	124,250,000.00	82,100,710.00	66.08	- 42,149,290.00
Ministry of Physical Planning and Urban Development	248,500,000.00	124,250,000.00	82,100,710.00	66.08	- 42,149,290.00
Office of Public Utilities	251,000.00	125,500.00	-	-	- 125,500.00
Office of Public Utilities	251,000.00	125,500.00	-	-	- 125,500.00
Law and Justice Sector	463,066,000.00	231,533,000.00	119,836,801.43	51.76	- 111,696,198.57
Ondo State Judiciary	415,651,000.00	207,825,500.00	66,809,579.00	32.15	- 141,015,921.00
Ondo State Judicial Service Commission	500,000.00	250,000.00	26,000.00	10.40	- 224,000.00
Ondo State Judiciary	400,500,000.00	200,250,000.00	63,281,419.00	31.60	- 136,968,581.00
Customary Court of Appeal	14,651,000.00	7,325,500.00	3,502,160.00	47.81	- 3,823,340.00
Ministry of Justice	47,415,000.00	23,707,500.00	53,027,222.43	223.67	29,319,722.43
Ministry of Justice	42,415,000.00	21,207,500.00	52,691,172.43	248.46	31,483,672.43
Ondo State Law Commission	5,000,000.00	2,500,000.00	336,050.00	13.44	- 2,163,950.00
Social Sector	4,890,901,000.00	2,445,450,500.00	2,679,918,590.07	109.59	234,468,090.07
Ministry of Women Affairs and Social Development	1,256,000.00	628,000.00	304,500.00	48.49	- 323,500.00
Ministry of Women Affairs and Social Development	1,256,000.00	628,000.00	304,500.00	48.49	- 323,500.00
Ministry of Education, Science and Technology	2,658,277,000.00	1,329,138,500.00	2,661,515,478.04	200.24	1,332,376,978.04
Ministry of Education, Science and Technology	904,500,000.00	452,250,000.00	660,855,064.75	146.13	208,605,064.75
State Universal Basic Education Board (SUBEB) Headquarters	1,746,112,000.00	873,056,000.00	1,997,403,213.29	228.78	1,124,347,213.29
Ondo State Library Board	500,000.00	250,000.00	20,000.00	8.00	- 230,000.00
Teaching Service Commission	15,000.00	7,500.00	121,200.00	1,616.00	113,700.00
Board of Adult, Technical and Vocational Education	7,150,000.00	3,575,000.00	3,116,000.00	87.16	- 459,000.00

Details of 2023 Mid-Year Revenue on Administrative Segment Cont'd

Administrative Unit	2023 Original Budget ₦	MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Health	1,128,471,000.00	564,235,500.00	10,876,712.03	1.93	- 553,358,787.97
Ministry of Health	85,378,000.00	42,689,000.00	10,471,712.03	24.53	- 32,217,287.97
Contributory Health Commission	1,040,000,000.00	520,000,000.00	-	-	- 520,000,000.00
Hospitals Management Board	3,093,000.00	1,546,500.00	405,000.00	26.19	- 1,141,500.00
Ministry of Environment	1,100,449,000.00	550,224,500.00	6,061,900.00	1.10	- 544,162,600.00
Ministry of Environment	30,951,000.00	15,475,500.00	3,057,000.00	19.75	- 12,418,500.00
New Map Project Office	1,000,000,000.00	500,000,000.00	-	-	- 500,000,000.00
State Environmental Protection Agency	30,000,000.00	15,000,000.00	2,185,000.00	14.57	- 12,815,000.00
Ondo State Waste Management	39,498,000.00	19,749,000.00	819,900.00	4.15	- 18,929,100.00
Ministry of Local Government and Chieftaincy Affairs	2,448,000.00	1,224,000.00	1,160,000.00	94.77	- 64,000.00

Details of 2023 Mid-Year Personnel on Administrative Segment

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Total Personnel Expenditure	58,801,348,000.00	29,400,674,000.00	31,307,951,852.83	106.49	- 1,907,277,852.83
Administration Sector	4,477,076,489.66	2,238,538,244.83	1,783,189,430.81	79.66	455,348,814.02
Governors Office	2,296,550,168.08	1,148,275,084.04	833,276,054.41	72.57	314,999,029.63
Governor's Office- Government House and Protocol	208,671,501.28	104,335,750.64	119,048,562.07	114.10	- 14,712,811.43
Deputy Governor's Office	54,442,916.07	27,221,458.04	45,097,179.21	165.67	- 17,875,721.18
Ondo State Boundary Commission	22,465,503.04	11,232,751.52	-	-	11,232,751.52
Bureau of Public Procurement (BPP)	37,475,697.81	18,737,848.91	17,908,465.13	95.57	829,383.77
Political and Economic Affairs Department	1,433,397,843.35	716,698,921.68	507,098,345.09	70.75	209,600,576.59
Cabinet and Special Services Department	51,140,516.38	25,570,258.19	35,863,121.18	140.25	- 10,292,862.99
Ondo State Pensions Transitional Department	51,407,728.33	25,703,864.17	25,745,368.64	100.16	- 41,504.48
State Pension Commission	406,779,370.19	203,389,685.10	39,965,957.75	19.65	163,423,727.35
Inter-Governmental Affairs and Multilateral Relations	30,769,091.63	15,384,545.82	42,549,055.34	276.57	- 27,164,509.53
Office of the Secretary to State Government (SSG)	98,064,315.65	49,032,157.83	54,960,215.59	112.09	- 5,928,057.77
General Administration	56,308,509.14	28,154,254.57	38,015,563.28	135.03	- 9,861,308.71
Liaison Office, Lagos	12,519,550.43	6,259,775.22	5,064,444.47	80.90	1,195,330.75
Liaison Office, Abuja	29,236,256.08	14,618,128.04	11,880,207.84	81.27	2,737,920.20
State House of Assembly	907,419,690.17	453,709,845.09	241,292,524.64	53.18	212,417,320.45
State House of Assembly	812,729,879.28	406,364,939.64	222,806,344.93	54.83	183,558,594.71
House of Assembly Commission	94,689,810.89	47,344,905.45	18,486,179.71	39.05	28,858,725.74
Ministry of Information and Orientation	424,895,455.10	212,447,727.55	250,825,812.49	118.06	- 38,378,084.94

Details of 2023 Mid-Year Personnel on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Information and Orientation	162,253,759.55	81,126,879.78	107,254,324.97	132.21	- 26,127,445.20
Ondo State Radiovision Corporation	176,286,813.41	88,143,406.71	97,441,666.30	110.55	- 9,298,259.60
Orange FM	53,146,143.23	26,573,071.62	32,019,181.68	120.49	- 5,446,110.07
Ondo State Signage Agency	33,208,738.91	16,604,369.46	14,110,639.54	84.98	2,493,729.92
Office of the Head of Service	187,616,398.62	93,808,199.31	108,092,610.01	115.23	- 14,284,410.70
Public Service Training Institute	80,693,279.17	40,346,639.59	19,329,065.12	47.91	21,017,574.47
Office of Establishments	80,136,715.82	40,068,357.91	66,114,373.48	165.00	- 26,046,015.57
Service Matters Department	26,786,403.63	13,393,201.82	22,649,171.41	169.11	- 9,255,969.60
Office of the Auditor General	349,783,369.69	174,891,684.85	190,881,224.39	109.14	- 15,989,539.55
Office of the State Auditor General (State)	263,209,486.96	131,604,743.48	143,573,655.13	109.09	- 11,968,911.65
Office of Auditor General for Local Government	86,573,882.73	43,286,941.37	47,307,569.26	109.29	- 4,020,627.90
Civil Service Commission	134,777,085.60	67,388,542.80	65,823,277.19	97.68	1,565,265.61
Civil Service Commission	134,777,085.60	67,388,542.80	65,823,277.19	97.68	1,565,265.61
Ondo State Independent Electoral Commission (ODIEC)	77,970,006.75	38,985,003.38	38,037,712.09	97.57	947,291.28
Ondo State Independent Electoral Commission (ODIEC)	77,970,006.75	38,985,003.38	38,037,712.09	97.57	947,291.28
Economic Sector	19,841,448,404.44	9,920,724,202.22	10,285,037,294.87	103.67	- 364,313,092.65
Ministry of Agriculture	639,733,966.12	319,866,983.06	448,051,832.39	140.07	- 128,184,849.33
Ministry of Agriculture	308,700,160.93	154,350,080.47	259,819,579.44	168.33	- 105,469,498.98
Agricultural Development Programme	189,938,896.41	94,969,448.21	113,473,170.42	119.48	- 18,503,722.22

Details of 2023 Mid-Year Personnel on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Agricultural Input and Supply Agency	64,307,916.88	32,153,958.44	33,774,712.88	105.04	- 1,620,754.44
Ondo State Agri-Business Empowerment Centre (OSAEC)	76,786,991.90	38,393,495.95	40,984,369.65	106.75	- 2,590,873.70
Ministry of Finance	16,127,158,937.87	8,063,579,468.94	8,128,593,233.82	100.81	- 65,013,764.88
Ministry of Finance	12,169,056,219.89	6,084,528,109.95	8,020,529,302.37	131.82	- 1,936,001,192.43
Consolidated Revenue Fund Office	3,666,258,704.56	1,833,129,352.28	-	-	1,833,129,352.28
Office of the Accountant General	171,195,837.51	85,597,918.76	108,063,931.45	126.25	- 22,466,012.70
Ondo State Internal Revenue Service	120,648,175.91	60,324,087.96	-	-	60,324,087.96
Ministry of Commerce, Industries and Cooperatives	349,809,466.98	174,904,733.49	171,649,999.02	98.14	3,254,734.47
Ministry of Commerce, Industries and Cooperatives	238,984,997.95	119,492,498.98	127,812,161.24	106.96	- 8,319,662.27
Micro Credit Agency	55,683,596.24	27,841,798.12	34,323,525.70	123.28	- 6,481,727.58
Ondo State Entrepreneurship Agency (ONDEA)	30,000,000.00	15,000,000.00	-	-	15,000,000.00
Ondo State Investment Promotion Agency (ONDIPA)	25,140,872.79	12,570,436.40	9,514,312.08	75.69	3,056,124.32
State Information Technology Agency (SITA)	102,804,926.46	51,402,463.23	60,457,876.24	117.62	- 9,055,413.01
State Information Technology Agency (SITA)	102,804,926.46	51,402,463.23	60,457,876.24	117.62	- 9,055,413.01
Office of Transport	234,758,707.58	117,379,353.79	125,364,339.53	106.80	- 7,984,985.74
Office of Transport	234,758,707.58	117,379,353.79	125,364,339.53	106.80	- 7,984,985.74
Ministry of Energy, Mines and Mineral Resources	148,833,494.22	74,416,747.11	90,910,440.53	122.16	- 16,493,693.42
Ondo State Electricity Board	148,833,494.22	74,416,747.11	90,910,440.53	122.16	- 16,493,693.42

Details of 2023 Mid-Year Personnel on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Office of Forestry Resources	601,182,352.89	300,591,176.45	301,270,383.07	100.23	- 679,206.63
Office of Forestry Resources	601,182,352.89	300,591,176.45	301,270,383.07	100.23	- 679,206.63
Ministry of Works and Infrastructure	398,917,872.14	199,458,936.07	236,411,244.86	118.53	- 36,952,308.79
Ministry of Works and Infrastructure	398,917,872.14	199,458,936.07	236,411,244.86	118.53	- 36,952,308.79
Ministry of Culture and Tourism	148,261,113.38	74,130,556.69	80,467,044.67	108.55	- 6,336,487.98
Ministry of Culture and Tourism	148,261,113.38	74,130,556.69	80,467,044.67	108.55	- 6,336,487.98
Ministry of Economic Planning and Budget	166,618,655.66	83,309,327.83	94,998,510.83	114.03	- 11,689,183.00
Ministry of Economic Planning and Budget	106,158,241.44	53,079,120.72	62,089,061.61	116.97	- 9,009,940.89
Ondo State Bureau of Statistics	60,460,414.22	30,230,207.11	32,909,449.22	108.86	- 2,679,242.11
Ministry of Water Resources, Public Sanitation and Hygiene	488,257,457.21	244,128,728.61	271,170,562.68	111.08	- 27,041,834.08
Ondo State Water Corporation	402,791,898.95	201,395,949.48	224,602,153.77	111.52	- 23,206,204.30
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	85,465,558.26	42,732,779.13	46,568,408.91	108.98	- 3,835,629.78
Ministry of Housing and Urban Development	140,870,243.60	70,435,121.80	76,701,761.79	108.90	- 6,266,639.99
Ondo State Development and Property Corporation	140,870,243.60	70,435,121.80	76,701,761.79	108.90	- 6,266,639.99
Ministry of Lands and Housing	154,751,409.19	77,375,704.60	122,372,533.84	158.15	- 44,996,829.25
Ministry of Lands and Housing	154,751,409.19	77,375,704.60	122,372,533.84	158.15	- 44,996,829.25
Ministry of Physical Planning and Urban Development	139,489,801.14	69,744,900.57	76,617,531.60	109.85	- 6,872,631.03

Details of 2023 Mid-Year Personnel on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Physical Planning and Urban Development	139,489,801.14	69,744,900.57	76,617,531.60	109.85	- 6,872,631.03
Law and Justice Sector	2,668,551,113.28	1,334,275,556.64	1,347,825,288.51	101.02	- 13,549,731.87
Ondo State Judiciary	2,421,444,968.98	1,210,722,484.49	1,173,931,093.87	96.96	36,791,390.62
Ondo State Judicial Service Commission	77,019,245.35	38,509,622.68	-	-	38,509,622.68
Ondo State Judiciary	1,658,027,865.46	829,013,932.73	1,173,931,093.87	141.61	- 344,917,161.14
Customary Court of Appeal	686,397,858.17	343,198,929.09	-	-	343,198,929.09
Ministry of Justice	247,106,144.30	123,553,072.15	173,894,194.64	140.74	- 50,341,122.49
Ministry of Justice	229,856,186.05	114,928,093.03	169,988,554.47	147.91	- 55,060,461.45
Ondo State Law Commission	17,249,958.25	8,624,979.13	3,905,640.17	45.28	4,719,338.96
Regional Sector	36,278,230.86	18,139,115.43	19,232,055.50	106.03	- 1,092,940.07
Ministry of Regional Integration and Diasporas Affairs	36,278,230.86	18,139,115.43	19,232,055.50	106.03	- 1,092,940.07
Ministry of Regional Integration and Diasporas Affairs	36,278,230.86	18,139,115.43	19,232,055.50	106.03	- 1,092,940.07
Social Sector	31,777,993,761.76	15,888,996,880.88	17,872,667,783.14	112.48	- 1,983,670,902.26
Ministry of Youth and Sports Development	93,420,563.07	46,710,281.54	37,728,225.29	80.77	8,982,056.25
Ministry of Youth and Sports Development	66,667,554.49	33,333,777.25	27,053,116.34	81.16	6,280,660.91
Ondo State Football Development Agency	26,753,008.58	13,376,504.29	10,675,108.95	79.80	2,701,395.34
Ministry of Women Affairs and Social Development	150,750,007.70	75,375,003.85	76,600,175.38	101.63	- 1,225,171.53
Ministry of Women Affairs and Social Development	150,750,007.70	75,375,003.85	76,600,175.38	101.63	- 1,225,171.53
Ministry of Education, Science and Technology	21,972,750,271.75	10,986,375,135.88	10,852,216,361.75	98.78	134,158,774.13

Details of 2023 Mid-Year Personnel on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Education, Science and Technology	1,149,458,945.07	574,729,472.54	767,609,761.75	133.56	- 192,880,289.22
State Universal Basic Education Board (SUBEB) Headquarters	409,099,564.07	204,549,782.04	126,805,769.11	61.99	77,744,012.93
Ondo State Library Board	37,690,826.61	18,845,413.31	19,642,732.42	104.23	- 797,319.12
Teaching Service Commission	19,759,353,459.65	9,879,676,729.83	9,663,420,049.25	97.81	216,256,680.58
Board of Adult, Technical and Vocational Education	582,650,502.89	291,325,251.45	264,605,235.91	90.83	26,720,015.54
Ondo State Scholarship Board	34,496,973.46	17,248,486.73	10,132,813.31	58.75	7,115,673.42
Ministry of Health	8,629,920,161.19	4,314,960,080.60	6,403,620,100.10	148.41	- 2,088,660,019.51
Ministry of Health	700,554,480.65	350,277,240.33	415,419,547.72	118.60	- 65,142,307.40
Contributory Health Commission	63,955,022.61	31,977,511.31	32,203,392.90	100.71	- 225,881.59
Primary Health Care Management Board	1,645,724,926.80	822,862,463.40	843,683,586.22	102.53	- 20,821,122.82
Hospitals Management Board	6,174,398,446.90	3,087,199,223.45	5,091,565,456.49	164.93	- 2,004,366,233.04
Ondo State Agency for the Control of Aids (ODSACA)	45,287,284.23	22,643,642.12	20,748,116.77	91.63	1,895,525.35
Ministry of Environment	437,434,033.26	218,717,016.63	235,871,511.82	107.84	- 17,154,495.19
Ministry of Environment	167,697,189.69	83,848,594.85	83,656,473.73	99.77	192,121.11
New Map Project Office	39,639,624.91	19,819,812.46	19,564,407.72	98.71	255,404.73
Ondo State Waste Management	230,097,218.66	115,048,609.33	132,650,630.37	115.30	- 17,602,021.04
Ondo State Sports Council	336,111,092.84	168,055,546.42	182,812,105.85	108.78	- 14,756,559.43
Ondo State Sports Council	336,111,092.84	168,055,546.42	182,812,105.85	108.78	- 14,756,559.43
Ministry of Local Government and Chieftaincy Affairs	71,405,684.05	35,702,842.03	35,879,486.28	100.49	- 176,644.26

Details of 2023 Mid-Year Personnel on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Local Government and Chieftaincy Affairs	71,405,684.05	35,702,842.03	35,879,486.28	100.49	- 176,644.26
Ministry of Community Development and Cooperatives	86,201,947.90	43,100,973.95	47,939,816.67	111.23	- 4,838,842.72
Directorate of Rural and Community Development	86,201,947.90	43,100,973.95	47,939,816.67	111.23	- 4,838,842.72

Details of 2023 Mid-Year Overhead on Administrative Segment

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Total Overhead Expenditure	24,974,698,000.00	12,487,349,000.00	10,985,194,451.20	87.97	1,502,154,548.80
Administration Sector	8,919,673,000.00	4,459,836,500.00	2,415,259,776.76	54.16	2,044,576,723.24
Governors Office	3,022,773,000.00	1,511,386,500.00	1,078,820,644.00	71.38	432,565,856.00
Governor's Office- Government House and Protocol	1,478,598,000.00	739,299,000.00	537,520,080.00	72.71	201,778,920.00
Deputy Governor's Office	420,375,000.00	210,187,500.00	173,082,670.00	82.35	37,104,830.00
Office of Senior Special Assistants to the Governor	100,000,000.00	50,000,000.00	41,350,000.00	82.70	8,650,000.00
Office of the Special Advisers to the Governor	83,000,000.00	41,500,000.00	36,000,000.00	86.75	5,500,000.00
Office of ADC, CSO Chief Details and Orderly	29,000,000.00	14,500,000.00	14,400,000.00	99.31	100,000.00
Office of Special Adviser on Special Duties	50,000,000.00	25,000,000.00	12,000,000.00	48.00	13,000,000.00
Ondo State Boundary Commission	42,100,000.00	21,050,000.00	18,355,000.00	87.20	2,695,000.00
State Emergency Management Agency (SEMA)	19,000,000.00	9,500,000.00	10,885,000.00	114.58	- 1,385,000.00
Bureau of Public Procurement (BPP)	156,000,000.00	78,000,000.00	28,307,000.00	36.29	49,693,000.00
Political and Economic Affairs Department	78,500,000.00	39,250,000.00	16,939,000.00	43.16	22,311,000.00
Cabinet and Special Services Department	102,200,000.00	51,100,000.00	26,051,950.00	50.98	25,048,050.00
Ondo State Pensions Transitional Department	50,000,000.00	25,000,000.00	11,860,000.00	47.44	13,140,000.00
State Pension Commission	82,000,000.00	41,000,000.00	12,125,000.00	29.57	28,875,000.00
Muslim Welfare Board	79,000,000.00	39,500,000.00	68,796,444.00	174.17	- 29,296,444.00
Christian Welfare Board	67,000,000.00	33,500,000.00	22,342,500.00	66.69	11,157,500.00
Department of Public Service Reform and Development (DPSRD)	66,000,000.00	33,000,000.00	16,580,000.00	50.24	16,420,000.00
Special Projects Office: World Bank/FGN Assisted	6,000,000.00	3,000,000.00	2,000,000.00	66.67	1,000,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Office of the Chief of Staff	48,000,000.00	24,000,000.00	14,000,000.00	58.33	10,000,000.00
Performance and Project Implementation Monitoring Unit (PPIMU)	36,000,000.00	18,000,000.00	9,600,000.00	53.33	8,400,000.00
Inter-Governmental Affairs and Multilateral Relations	30,000,000.00	15,000,000.00	6,626,000.00	44.17	8,374,000.00
Office of the Secretary to State Government (SSG)	697,500,000.00	348,750,000.00	335,346,977.76	96.16	13,403,022.24
Office of the Secretary to State Government (SSG)	30,000,000.00	15,000,000.00	8,800,000.00	58.67	6,200,000.00
General Administration	591,000,000.00	295,500,000.00	316,905,309.00	107.24	21,405,309.00
Liaison Office, Lagos	22,000,000.00	11,000,000.00	3,792,000.00	34.47	7,208,000.00
Liaison Office, Abuja	54,500,000.00	27,250,000.00	5,849,668.76	21.47	21,400,331.24
State House of Assembly	3,613,300,000.00	1,806,650,000.00	589,692,900.00	32.64	1,216,957,100.00
State House of Assembly	2,678,300,000.00	1,339,150,000.00	472,446,150.00	35.28	866,703,850.00
House of Assembly Commission	145,000,000.00	72,500,000.00	35,440,000.00	48.88	37,060,000.00
House Committees	600,000,000.00	300,000,000.00	41,918,000.00	13.97	258,082,000.00
Public Account Secretariat	10,000,000.00	5,000,000.00	1,500,000.00	30.00	3,500,000.00
Office of the Speaker	100,000,000.00	50,000,000.00	21,000,000.00	42.00	29,000,000.00
Office of the Deputy Speaker	80,000,000.00	40,000,000.00	17,388,750.00	43.47	22,611,250.00
Ministry of Information and Orientation	754,000,000.00	377,000,000.00	208,010,375.00	55.18	168,989,625.00
Ministry of Information and Orientation	647,000,000.00	323,500,000.00	192,963,625.00	59.65	130,536,375.00
Ondo State Radiovision Corporation	75,000,000.00	37,500,000.00	5,680,000.00	15.15	31,820,000.00
Orange FM	10,000,000.00	5,000,000.00	1,700,000.00	34.00	3,300,000.00
Ondo State Signage Agency	22,000,000.00	11,000,000.00	7,666,750.00	69.70	3,333,250.00
State Security Affairs	6,000,000.00	3,000,000.00	1,800,000.00	60.00	1,200,000.00
Fire Services	6,000,000.00	3,000,000.00	1,800,000.00	60.00	1,200,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Office of the Head of Service	541,100,000.00	270,550,000.00	96,188,630.00	35.55	174,361,370.00
Office of the Head of Service	54,000,000.00	27,000,000.00	21,600,000.00	80.00	5,400,000.00
Government Quarters Management Office	2,600,000.00	1,300,000.00	1,000,000.00	76.92	300,000.00
Public Service Training Institute	36,500,000.00	18,250,000.00	6,280,830.00	34.42	11,969,170.00
Office of Establishments	195,000,000.00	97,500,000.00	24,298,000.00	24.92	73,202,000.00
E-Personel Administration Salary System (e-PASS) Office	4,000,000.00	2,000,000.00	1,200,000.00	60.00	800,000.00
Industrial and Labour Relations Office	16,000,000.00	8,000,000.00	4,500,000.00	56.25	3,500,000.00
Committee On Payroll Verification, Scrutinization and Cleanup	24,000,000.00	12,000,000.00	9,300,000.00	77.50	2,700,000.00
Service Matters Department	209,000,000.00	104,500,000.00	28,009,800.00	26.80	76,490,200.00
Office of the Auditor General	166,000,000.00	83,000,000.00	63,959,000.00	77.06	19,041,000.00
Office of the State Auditor General (State)	119,000,000.00	59,500,000.00	47,908,000.00	80.52	11,592,000.00
Office of Auditor General for Local Government	47,000,000.00	23,500,000.00	16,051,000.00	68.30	7,449,000.00
Civil Service Commission	80,000,000.00	40,000,000.00	27,750,000.00	69.38	12,250,000.00
Civil Service Commission	80,000,000.00	40,000,000.00	27,750,000.00	69.38	12,250,000.00
Ondo State Independent Electoral Commission (ODIEC)	33,000,000.00	16,500,000.00	12,941,250.00	78.43	3,558,750.00
Ondo State Independent Electoral Commission (ODIEC)	28,000,000.00	14,000,000.00	11,501,250.00	82.15	2,498,750.00
Ondo State Independent Electoral Commission (ODIEC) Area Offices	5,000,000.00	2,500,000.00	1,440,000.00	57.60	1,060,000.00
Local Government Service Commission	6,000,000.00	3,000,000.00	750,000.00	25.00	2,250,000.00
Local Government Service Commission	6,000,000.00	3,000,000.00	750,000.00	25.00	2,250,000.00
Economic Sector	11,776,445,000.00	5,888,222,500.00	7,337,028,854.95	124.61	-
Ministry of Agriculture	180,900,000.00	90,450,000.00	29,677,000.00	32.81	60,773,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Agriculture	73,000,000.00	36,500,000.00	14,362,000.00	39.35	22,138,000.00
Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	2,500,000.00	1,250,000.00	615,000.00	49.20	635,000.00
Ministry of Agriculture: Tree Crop Office	5,000,000.00	2,500,000.00	1,200,000.00	48.00	1,300,000.00
Forestry Staff Training School, Owo	1,200,000.00	600,000.00	200,000.00	33.33	400,000.00
Agricultural Development Programme	49,000,000.00	24,500,000.00	2,900,000.00	11.84	21,600,000.00
Fadama Project	18,000,000.00	9,000,000.00	2,000,000.00	22.22	7,000,000.00
Agricultural Input and Supply Agency	8,700,000.00	4,350,000.00	2,000,000.00	45.98	2,350,000.00
Agro-Climatological and Ecological Project	6,000,000.00	3,000,000.00	1,800,000.00	60.00	1,200,000.00
Cocoa Revolution Office	7,500,000.00	3,750,000.00	1,900,000.00	50.67	1,850,000.00
Ondo State Agri-Business Empowerment Centre (OSAEC)	10,000,000.00	5,000,000.00	2,700,000.00	54.00	2,300,000.00
Ministry of Finance	8,517,000,000.00	4,258,500,000.00	6,654,729,690.69	156.27	- 2,396,229,690.69
Ministry of Finance	7,414,000,000.00	3,707,000,000.00	6,370,603,922.69	171.85	- 2,663,603,922.69
Expenditure Office	30,000,000.00	15,000,000.00	12,500,000.00	83.33	2,500,000.00
State Finance	18,000,000.00	9,000,000.00	7,500,000.00	83.33	1,500,000.00
State Resources and Revenue Monitoring Department	12,000,000.00	6,000,000.00	3,000,000.00	50.00	3,000,000.00
Debt Management Office	109,000,000.00	54,500,000.00	39,567,000.00	72.60	14,933,000.00
Office of the Accountant General	864,000,000.00	432,000,000.00	193,974,768.00	44.90	238,025,232.00
Treasury Cash Offices (TCOs)	40,000,000.00	20,000,000.00	15,000,000.00	75.00	5,000,000.00
Pools Bettings and Lotteries Board	30,000,000.00	15,000,000.00	12,584,000.00	83.89	2,416,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Commerce, Industries and Cooperatives	173,310,000.00	86,655,000.00	31,593,899.32	36.46	55,061,100.68
Ministry of Commerce, Industries and Cooperatives	57,000,000.00	28,500,000.00	6,933,899.32	24.33	21,566,100.68
Consumer Protection Committee	8,500,000.00	4,250,000.00	1,150,000.00	27.06	3,100,000.00
Micro Credit Agency	50,000,000.00	25,000,000.00	6,390,000.00	25.56	18,610,000.00
Ondo State Entrepreneurship Agency (ONDEA)	57,810,000.00	28,905,000.00	17,120,000.00	59.23	11,785,000.00
State Information Technology Agency (SITA)	96,000,000.00	48,000,000.00	48,787,322.08	101.64	- 787,322.08
State Information Technology Agency (SITA)	90,000,000.00	45,000,000.00	46,987,322.08	104.42	- 1,987,322.08
State Information Technology Agency (SITA) Area Offices	6,000,000.00	3,000,000.00	1,800,000.00	60.00	1,200,000.00
Office of Transport	191,000,000.00	95,500,000.00	16,123,756.76	16.88	79,376,243.24
Office of Transport	167,000,000.00	83,500,000.00	14,423,756.76	17.27	69,076,243.24
Office of Transport- Vehicle Inspection (Area) Office and Inland Waterways	24,000,000.00	12,000,000.00	1,700,000.00	14.17	10,300,000.00
Ministry of Energy, Mines and Mineral Resources	511,310,000.00	255,655,000.00	291,116,682.50	113.87	- 35,461,682.50
Ministry of Energy, Mines and Mineral Resources	116,310,000.00	58,155,000.00	11,890,500.00	20.45	46,264,500.00
Ondo State Electricity Board	370,000,000.00	185,000,000.00	275,226,182.50	148.77	- 90,226,182.50
Ondo State Electricity Regulatory Bureau (OSERB)	25,000,000.00	12,500,000.00	4,000,000.00	32.00	8,500,000.00
Office of Forestry Resources	95,200,000.00	47,600,000.00	27,239,200.00	57.23	20,360,800.00
Office of Forestry Resources	89,000,000.00	44,500,000.00	25,239,200.00	56.72	19,260,800.00
Ondo State UN-REDD+ Project	6,200,000.00	3,100,000.00	2,000,000.00	64.52	1,100,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Works and Infrastructure	45,000,000.00	22,500,000.00	11,300,000.00	50.22	11,200,000.00
Ministry of Works and Infrastructure	36,000,000.00	18,000,000.00	10,000,000.00	55.56	8,000,000.00
Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	9,000,000.00	4,500,000.00	1,300,000.00	28.89	3,200,000.00
Ministry of Culture and Tourism	85,500,000.00	42,750,000.00	9,814,600.00	22.96	32,935,400.00
Ministry of Culture and Tourism	85,500,000.00	42,750,000.00	9,814,600.00	22.96	32,935,400.00
Ministry of Economic Planning and Budget	1,329,500,000.00	664,750,000.00	147,143,547.00	22.14	517,606,453.00
Ministry of Economic Planning and Budget	1,036,000,000.00	518,000,000.00	82,812,297.00	15.99	435,187,703.00
Budget Office	50,000,000.00	25,000,000.00	9,000,000.00	36.00	16,000,000.00
Manpower Development Office	10,000,000.00	5,000,000.00	2,000,000.00	40.00	3,000,000.00
Youth Employment and Social Support Operations (YESSO)	21,500,000.00	10,750,000.00	4,470,000.00	41.58	6,280,000.00
Economic Intelligence Office	12,000,000.00	6,000,000.00	3,200,000.00	53.33	2,800,000.00
Ondo-CARES Programme Coordinating Office	17,000,000.00	8,500,000.00	4,272,000.00	50.26	4,228,000.00
Monitoring and Evaluation (MEMIS Project) Office	16,000,000.00	8,000,000.00	5,000,000.00	62.50	3,000,000.00
Human Capital Development State Committee	36,000,000.00	18,000,000.00	9,000,000.00	50.00	9,000,000.00
State Liquidity Committee	24,000,000.00	12,000,000.00	6,000,000.00	50.00	6,000,000.00
Ondo State Open Governance Partnership State Action Committee	24,000,000.00	12,000,000.00	6,000,000.00	50.00	6,000,000.00
Ondo State Bureau of Statistics	47,000,000.00	23,500,000.00	6,389,250.00	27.19	17,110,750.00
Ondo State Population Census Committee	36,000,000.00	18,000,000.00	9,000,000.00	50.00	9,000,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Water Resources, Public Sanitation and Hygiene	101,725,000.00	50,862,500.00	15,300,000.00	30.08	35,562,500.00
Ministry of Water Resources, Public Sanitation and Hygiene	40,000,000.00	20,000,000.00	4,100,000.00	20.50	15,900,000.00
Ondo State Water Corporation	30,000,000.00	15,000,000.00	6,500,000.00	43.33	8,500,000.00
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	31,725,000.00	15,862,500.00	4,700,000.00	29.63	11,162,500.00
Ministry of Housing and Urban Development	10,000,000.00	5,000,000.00	750,000.00	15.00	4,250,000.00
Ondo State Development and Property Corporation	10,000,000.00	5,000,000.00	750,000.00	15.00	4,250,000.00
Ministry of Lands and Housing	59,400,000.00	29,700,000.00	9,803,356.60	33.01	19,896,643.40
Ministry of Lands and Housing	53,400,000.00	26,700,000.00	7,803,356.60	29.23	18,896,643.40
Office of Surveyor-General of the State	6,000,000.00	3,000,000.00	2,000,000.00	66.67	1,000,000.00
Ministry of Physical Planning and Urban Development	350,000,000.00	175,000,000.00	35,924,800.00	20.53	139,075,200.00
Ministry of Physical Planning and Urban Development	80,000,000.00	40,000,000.00	7,924,800.00	19.81	32,075,200.00
Ministry of Physical Planning and Urban Development -Area Offices	20,000,000.00	10,000,000.00	4,000,000.00	40.00	6,000,000.00
Ondo State Building Control Agency	250,000,000.00	125,000,000.00	24,000,000.00	19.20	101,000,000.00
Office of Public Utilities	30,600,000.00	15,300,000.00	7,725,000.00	50.49	7,575,000.00
Office of Public Utilities	30,600,000.00	15,300,000.00	7,725,000.00	50.49	7,575,000.00
Law and Justice Sector	972,600,000.00	486,300,000.00	221,613,750.00	45.57	264,686,250.00
Ondo State Judiciary	791,600,000.00	395,800,000.00	199,776,000.00	50.47	196,024,000.00
Ondo State Judicial Service Commission	76,600,000.00	38,300,000.00	22,000,000.00	57.44	16,300,000.00
Ondo State Judiciary	370,000,000.00	185,000,000.00	95,458,000.00	51.60	89,542,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Office of Honourable Chief Judge	78,000,000.00	39,000,000.00	19,000,000.00	48.72	20,000,000.00
Customary Court of Appeal	115,000,000.00	57,500,000.00	21,118,000.00	36.73	36,382,000.00
Customary Court of Appeal - Judicial Divisions	50,000,000.00	25,000,000.00	11,200,000.00	44.80	13,800,000.00
Judiciary Division	60,000,000.00	30,000,000.00	15,500,000.00	51.67	14,500,000.00
Office of the President of the Customary Court of Appeal	42,000,000.00	21,000,000.00	15,500,000.00	73.81	5,500,000.00
Ministry of Justice	181,000,000.00	90,500,000.00	21,837,750.00	24.13	68,662,250.00
Ministry of Justice	128,000,000.00	64,000,000.00	15,687,750.00	24.51	48,312,250.00
Ondo State Law Commission	34,000,000.00	17,000,000.00	2,150,000.00	12.65	14,850,000.00
Citizen's Right Mediation Centre/Office of Public Defenders	19,000,000.00	9,500,000.00	4,000,000.00	42.11	5,500,000.00
Regional Sector	50,000,000.00	25,000,000.00	13,866,210.00	55.46	11,133,790.00
Ministry of Regional Integration and Diasporas Affairs	50,000,000.00	25,000,000.00	13,866,210.00	55.46	11,133,790.00
Ministry of Regional Integration and Diasporas Affairs	50,000,000.00	25,000,000.00	13,866,210.00	55.46	11,133,790.00
Social Sector	3,255,980,000.00	1,627,990,000.00	997,425,859.49	61.27	630,564,140.51
Ministry of Youth and Sports Development	194,500,000.00	97,250,000.00	10,418,000.00	10.71	86,832,000.00
Ministry of Youth and Sports Development	64,500,000.00	32,250,000.00	10,418,000.00	32.30	21,832,000.00
Ondo State Football Development Agency	130,000,000.00	65,000,000.00	-	-	65,000,000.00
Ministry of Women Affairs and Social Development	581,700,000.00	290,850,000.00	183,721,140.00	63.17	107,128,860.00
Ministry of Women Affairs and Social Development	179,500,000.00	89,750,000.00	61,100,000.00	68.08	28,650,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Agency for the Welfare of the Physically Challenged Persons	92,200,000.00	46,100,000.00	13,176,500.00	28.58	32,923,500.00
Ministry of Women Affairs and Social Development Area Offices	12,000,000.00	6,000,000.00	1,700,000.00	28.33	4,300,000.00
Ondo State Agency Against Gender Based Violence (OSAA-GBV)	198,000,000.00	99,000,000.00	75,744,640.00	76.51	23,255,360.00
At Risk Children Advisory Committee	100,000,000.00	50,000,000.00	32,000,000.00	64.00	18,000,000.00
Ministry of Education, Science and Technology	1,104,000,000.00	552,000,000.00	623,146,424.49	112.89	- 71,146,424.49
Ministry of Education, Science and Technology	555,000,000.00	277,500,000.00	333,770,107.04	120.28	- 56,270,107.04
Zonal Education Offices	10,000,000.00	5,000,000.00	1,200,000.00	24.00	3,800,000.00
Ondo State Education Endowment Fund Office	9,000,000.00	4,500,000.00	1,900,000.00	42.22	2,600,000.00
Tertiary Institutions Coordinating Unit	7,500,000.00	3,750,000.00	1,000,000.00	26.67	2,750,000.00
State Universal Basic Education Board (SUBEB) Headquarters	76,400,000.00	38,200,000.00	23,964,332.00	62.73	14,235,668.00
State Universal Basic Education Board (Subeb) Zonal Office	43,200,000.00	21,600,000.00	9,031,866.00	41.81	12,568,134.00
Mega Schools	36,000,000.00	18,000,000.00	12,500,000.00	69.44	5,500,000.00
Ondo State Library Board	20,000,000.00	10,000,000.00	3,700,000.00	37.00	6,300,000.00
Teaching Service Commission	63,500,000.00	31,750,000.00	12,069,600.00	38.01	19,680,400.00
Zonal Teaching Service Commission, Akure	3,600,000.00	1,800,000.00	900,000.00	50.00	900,000.00
Zonal Teaching Service Commission, Ikare	3,600,000.00	1,800,000.00	1,200,000.00	66.67	600,000.00
Zonal Teaching Service Commission, Irele	3,600,000.00	1,800,000.00	1,200,000.00	66.67	600,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Zonal Teaching Service Commission, Odigbo	3,600,000.00	1,800,000.00	1,200,000.00	66.67	600,000.00
Zonal Teaching Service Commission, Oka	4,600,000.00	2,300,000.00	1,200,000.00	52.17	1,100,000.00
Zonal Teaching Service Commission, Okitipupa	3,600,000.00	1,800,000.00	1,200,000.00	66.67	600,000.00
Zonal Teaching Service Commission, Ondo	3,600,000.00	1,800,000.00	1,200,000.00	66.67	600,000.00
Zonal Teaching Service Commission, Owena	3,600,000.00	1,800,000.00	900,000.00	50.00	900,000.00
Zonal Teaching Service Commission, Owo	3,600,000.00	1,800,000.00	1,200,000.00	66.67	600,000.00
Board of Adult, Technical and Vocational Education	34,000,000.00	17,000,000.00	9,960,519.45	58.59	7,039,480.55
Ondo State Scholarship Board	216,000,000.00	108,000,000.00	203,850,000.00	188.75	- 95,850,000.00
Ministry of Health	742,080,000.00	371,040,000.00	108,101,500.00	29.13	262,938,500.00
Ministry of Health	227,500,000.00	113,750,000.00	12,046,500.00	10.59	101,703,500.00
Malaria Elimination and Nutrition Improvement Project Office	6,000,000.00	3,000,000.00	1,600,000.00	53.33	1,400,000.00
Drugs and Health Commodity Management Project	39,500,000.00	19,750,000.00	4,000,000.00	20.25	15,750,000.00
Contributory Health Commission	129,500,000.00	64,750,000.00	3,500,000.00	5.41	61,250,000.00
Primary Health Care Management Board	127,580,000.00	63,790,000.00	59,233,000.00	92.86	4,557,000.00
Hospitals Management Board	79,000,000.00	39,500,000.00	10,239,000.00	25.92	29,261,000.00
Board of Alternative Medicine	4,000,000.00	2,000,000.00	1,540,000.00	77.00	460,000.00
School of Health Technology	10,000,000.00	5,000,000.00	675,000.00	13.50	4,325,000.00
Emergency Response Service	33,000,000.00	16,500,000.00	4,852,000.00	29.41	11,648,000.00
Neuro-Psychiatric Specialist Hospital	12,000,000.00	6,000,000.00	2,766,000.00	46.10	3,234,000.00
Ondo State Agency for the Control of Aids (ODSACA)	74,000,000.00	37,000,000.00	7,650,000.00	20.68	29,350,000.00

Details of 2023 Mid-Year Overhead on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Environment	304,200,000.00	152,100,000.00	37,717,035.00	24.80	114,382,965.00
Ministry of Environment	185,000,000.00	92,500,000.00	17,847,035.00	19.29	74,652,965.00
New Map Project Office	8,700,000.00	4,350,000.00	2,800,000.00	64.37	1,550,000.00
State Environmental Protection Agency	40,000,000.00	20,000,000.00	11,860,000.00	59.30	8,140,000.00
Ondo State Waste Management	70,500,000.00	35,250,000.00	5,210,000.00	14.78	30,040,000.00
Ondo State Sports Council	225,000,000.00	112,500,000.00	18,241,760.00	16.21	94,258,240.00
Ondo State Sports Council	225,000,000.00	112,500,000.00	18,241,760.00	16.21	94,258,240.00
Ministry of Local Government and Chieftaincy Affairs	41,500,000.00	20,750,000.00	4,000,000.00	19.28	16,750,000.00
Ministry of Local Government and Chieftaincy Affairs	41,500,000.00	20,750,000.00	4,000,000.00	19.28	16,750,000.00
Ministry of Community Development and Cooperatives	63,000,000.00	31,500,000.00	12,080,000.00	38.35	19,420,000.00
Directorate of Rural and Community Development	35,000,000.00	17,500,000.00	6,600,000.00	37.71	10,900,000.00
Ondo State Community and Social Development Agency	28,000,000.00	14,000,000.00	5,480,000.00	39.14	8,520,000.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Total Capital Expenditure	146,124,023,000.00	73,062,011,500.00	23,662,962,392.19	32.39	49,399,049,107.81
Administration Sector	8,327,630,000.00	4,163,815,000.00	2,009,192,791.90	0.24	2,154,622,208.10
Governors Office	3,169,130,000.00	1,584,565,000.00	1,411,580,404.32	0.45	172,984,595.68
Governor's Office- Government House and Protocol	80,000,000.00	40,000,000.00	28,069,675.00	0.35	11,930,325.00
Deputy Governor's Office	27,000,000.00	13,500,000.00	9,164,375.00	0.34	4,335,625.00
Ondo State Boundary Commission	283,000,000.00	141,500,000.00	7,600,000.00	0.03	133,900,000.00
State Emergency Management Agency (SEMA)	300,000,000.00	150,000,000.00	151,669,625.00	0.51	- 1,669,625.00
Bureau of Public Procurement (BPP)	200,000,000.00	100,000,000.00	123,050,674.32	0.62	- 23,050,674.32
Political and Economic Affairs Department	10,000,000.00	5,000,000.00	-	-	5,000,000.00
Cabinet and Special Services Department	13,500,000.00	6,750,000.00	967,500.00	0.07	5,782,500.00
Ondo State Pensions Transitional Department	20,000,000.00	10,000,000.00	989,000.00	0.05	9,011,000.00
State Pension Commission	10,000,000.00	5,000,000.00	1,548,000.00	0.15	3,452,000.00
Muslim Welfare Board	10,000,000.00	5,000,000.00	-	-	5,000,000.00
Christian Welfare Board	12,000,000.00	6,000,000.00	-	-	6,000,000.00
Department of Public Service Reform and Development (DPSRD)	6,000,000.00	3,000,000.00	1,779,155.00	0.30	1,220,845.00
Performance and Project Implementation Monitoring Unit (PPIMU)	250,000,000.00	125,000,000.00	100,000,000.00	0.40	25,000,000.00
Inter-Governmental Affairs and Multilateral Relations	1,947,630,000.00	973,815,000.00	986,742,400.00	0.51	- 12,927,400.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Office of the Secretary to State Government (SSG)	660,000,000.00	330,000,000.00	358,993,685.54	0.54	- 28,993,685.54
General Administration	600,000,000.00	300,000,000.00	345,990,885.54	0.58	- 45,990,885.54
Liaison Office, Lagos	10,000,000.00	5,000,000.00	-	-	5,000,000.00
Liaison Office, Abuja	50,000,000.00	25,000,000.00	13,002,800.00	0.26	11,997,200.00
State House of Assembly	2,216,500,000.00	1,108,250,000.00	57,909,350.04	0.03	1,050,340,649.96
State House of Assembly	1,851,500,000.00	925,750,000.00	54,719,714.31	0.03	871,030,285.69
House of Assembly Commission	365,000,000.00	182,500,000.00	3,189,635.73	0.01	179,310,364.27
Ministry of Information and Orientation	320,000,000.00	160,000,000.00	145,490,852.00	0.45	14,509,148.00
Ministry of Information and Orientation	70,000,000.00	35,000,000.00	869,352.00	0.01	34,130,648.00
Ondo State Radiovision Corporation	200,000,000.00	100,000,000.00	141,360,000.00	0.71	- 41,360,000.00
Ondo State Signage Agency	50,000,000.00	25,000,000.00	3,261,500.00	0.07	21,738,500.00
State Security Affairs	1,000,000,000.00	500,000,000.00	-	-	500,000,000.00
Ondo State Security Network Agency (Amotekun Corps)	1,000,000,000.00	500,000,000.00	-	-	500,000,000.00
Office of the Head of Service	132,000,000.00	66,000,000.00	2,767,125.00	0.02	63,232,875.00
Office of the Head of Service	14,000,000.00	7,000,000.00	-	-	7,000,000.00
Public Service Training Institute	77,000,000.00	38,500,000.00	-	-	38,500,000.00
Office of Establishments	8,000,000.00	4,000,000.00	-	-	4,000,000.00
Service Matters Department	33,000,000.00	16,500,000.00	2,767,125.00	0.08	13,732,875.00
Office of the Auditor General	20,000,000.00	10,000,000.00	-	-	10,000,000.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Office of the State Auditor General (State)	15,000,000.00	7,500,000.00	-	-	7,500,000.00
Office of Auditor General for Local Government	5,000,000.00	2,500,000.00	-	-	2,500,000.00
Civil Service Commission	40,000,000.00	20,000,000.00	-	-	20,000,000.00
Civil Service Commission	40,000,000.00	20,000,000.00	-	-	20,000,000.00
Ondo State Independent Electoral Commission (ODIEC)	760,000,000.00	380,000,000.00	32,451,375.00	0.04	347,548,625.00
Ondo State Independent Electoral Commission (ODIEC)	760,000,000.00	380,000,000.00	32,451,375.00	0.04	347,548,625.00
Local Government Service Commission	10,000,000.00	5,000,000.00	-	-	5,000,000.00
Local Government Service Commission	10,000,000.00	5,000,000.00	-	-	5,000,000.00
Economic Sector	102,737,193,000.00	51,368,596,500.00	17,471,384,726.70	0.17	33,897,211,773.30
Ministry of Agriculture	9,468,203,000.00	4,734,101,500.00	1,036,459,962.50	0.11	3,697,641,537.50
Ministry of Agriculture	3,662,000,000.00	1,831,000,000.00	1,014,130,000.00	0.28	816,870,000.00
Agricultural Development Programme	54,000,000.00	27,000,000.00	3,379,000.00	0.06	23,621,000.00
Agricultural Input and Supply Agency	72,000,000.00	36,000,000.00	2,215,000.00	0.03	33,785,000.00
Agro-Climatological and Ecological Project	15,000,000.00	7,500,000.00	2,310,462.50	0.15	5,189,537.50
Cocoa Revolution Office	64,250,000.00	32,125,000.00	6,219,500.00	0.10	25,905,500.00
Ondo State Agri-Business Empowerment Centre (OSAEC)	5,600,953,000.00	2,800,476,500.00	8,206,000.00	0.00	2,792,270,500.00
Ministry of Finance	6,132,000,000.00	3,066,000,000.00	74,654,263.37	0.01	2,991,345,736.63

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Finance	5,850,000,000.00	2,925,000,000.00	71,654,263.37	0.01	2,853,345,736.63
Debt Management Office	10,000,000.00	5,000,000.00	-	-	5,000,000.00
Office of the Accountant General	250,000,000.00	125,000,000.00	3,000,000.00	0.01	122,000,000.00
Pools Bettings and Lotteries Board	22,000,000.00	11,000,000.00	-	-	11,000,000.00
Ministry of Commerce, Industries and Cooperatives	1,907,390,000.00	953,695,000.00	422,920,717.77	0.22	530,774,282.23
Ministry of Commerce, Industries and Cooperatives	516,300,000.00	258,150,000.00	156,740,217.77	0.30	101,409,782.23
Consumer Protection Committee	3,000,000.00	1,500,000.00	-	-	1,500,000.00
Micro Credit Agency	285,900,000.00	142,950,000.00	10,000,000.00	0.03	132,950,000.00
Ondo State Entrepreneurship Agency (ONDEA)	147,190,000.00	73,595,000.00	15,126,000.00	0.10	58,469,000.00
Ondo State Investment Promotion Agency (ONDIPA)	955,000,000.00	477,500,000.00	241,054,500.00	0.25	236,445,500.00
State Information Technology Agency (SITA)	175,000,000.00	87,500,000.00	3,649,200.00	0.02	83,850,800.00
State Information Technology Agency (SITA)	175,000,000.00	87,500,000.00	3,649,200.00	0.02	83,850,800.00
Office of Transport	220,000,000.00	110,000,000.00	4,498,975.00	0.02	105,501,025.00
Office of Transport	220,000,000.00	110,000,000.00	4,498,975.00	0.02	105,501,025.00
Ministry of Energy, Mines and Mineral Resources	2,422,690,000.00	1,211,345,000.00	14,318,920.00	0.01	1,197,026,080.00
Ministry of Energy, Mines and Mineral Resources	907,690,000.00	453,845,000.00	11,593,000.00	0.01	442,252,000.00
Ondo State Electricity Board	1,500,000,000.00	750,000,000.00	2,725,920.00	0.00	747,274,080.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ondo State Electricity Regulatory Bureau (OSERB)	15,000,000.00	7,500,000.00	-	-	7,500,000.00
Office of Forestry Resources	270,000,000.00	135,000,000.00	35,504,125.00	0.13	99,495,875.00
Office of Forestry Resources	170,000,000.00	85,000,000.00	34,654,125.00	0.20	50,345,875.00
Ondo State UN-REDD+ Project	100,000,000.00	50,000,000.00	850,000.00	0.01	49,150,000.00
Ministry of Works and Infrastructure	51,401,440,620.00	25,700,720,310.00	9,572,339,286.04	0.19	16,128,381,023.96
Ministry of Works and Infrastructure	43,831,440,620.00	21,915,720,310.00	9,444,293,557.09	0.22	12,471,426,752.91
Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	7,570,000,000.00	3,785,000,000.00	128,045,728.95	0.02	3,656,954,271.05
Ministry of Culture and Tourism	323,000,000.00	161,500,000.00	6,123,562.50	0.02	155,376,437.50
Ministry of Culture and Tourism	323,000,000.00	161,500,000.00	6,123,562.50	0.02	155,376,437.50
Ministry of Economic Planning and Budget	3,183,469,380.00	1,591,734,690.00	1,122,303,354.81	0.35	469,431,335.19
Ministry of Economic Planning and Budget	2,723,469,380.00	1,361,734,690.00	1,121,453,354.81	0.41	240,281,335.19
Youth Employment and Social Support Operations (YESSO)	290,000,000.00	145,000,000.00	850,000.00	0.00	144,150,000.00
Ondo State Bureau of Statistics	170,000,000.00	85,000,000.00	-	-	85,000,000.00
Ministry of Water Resources, Public Sanitation and Hygiene	20,420,000,000.00	10,210,000,000.00	3,010,657,317.43	0.15	7,199,342,682.57

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Water Resources, Public Sanitation and Hygiene	60,000,000.00	30,000,000.00	-	-	30,000,000.00
Ondo State Water Corporation	19,360,000,000.00	9,680,000,000.00	2,920,000,000.00	0.15	6,760,000,000.00
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	1,000,000,000.00	500,000,000.00	90,657,317.43	0.09	409,342,682.57
Ministry of Housing and Urban Development	40,000,000.00	20,000,000.00	-	-	20,000,000.00
Ondo State Development and Property Corporation	40,000,000.00	20,000,000.00	-	-	20,000,000.00
Ministry of Lands and Housing	5,850,000,000.00	2,925,000,000.00	2,158,536,028.53	0.37	766,463,971.47
Ministry of Lands and Housing	5,700,000,000.00	2,850,000,000.00	2,154,814,518.53	0.38	695,185,481.47
Office of Surveyor-General of the State	150,000,000.00	75,000,000.00	3,721,510.00	0.02	71,278,490.00
Ministry of Physical Planning and Urban Development	774,000,000.00	387,000,000.00	1,942,000.00	0.00	385,058,000.00
Ministry of Physical Planning and Urban Development	274,000,000.00	137,000,000.00	1,942,000.00	0.01	135,058,000.00
Ondo State Building Control Agency	500,000,000.00	250,000,000.00	-	-	250,000,000.00
Office of Public Utilities	150,000,000.00	75,000,000.00	7,477,013.75	0.05	67,522,986.25
Office of Public Utilities	150,000,000.00	75,000,000.00	7,477,013.75	0.05	67,522,986.25
Law and Justice Sector	5,472,000,000.00	2,736,000,000.00	34,721,602.06	0.01	2,701,278,397.94
Ondo State Judiciary	4,760,000,000.00	2,380,000,000.00	-	-	2,380,000,000.00
Ondo State Judicial Service Commission	55,000,000.00	27,500,000.00	-	-	27,500,000.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ondo State Judiciary	4,505,000,000.00	2,252,500,000.00	-	-	2,252,500,000.00
Customary Court of Appeal	200,000,000.00	100,000,000.00	-	-	100,000,000.00
Ministry of Justice	712,000,000.00	356,000,000.00	34,721,602.06	0.05	321,278,397.94
Ministry of Justice	480,000,000.00	240,000,000.00	34,721,602.06	0.07	205,278,397.94
Ondo State Law Commission	228,000,000.00	114,000,000.00	-	-	114,000,000.00
Citizen's Right Mediation Centre/Office of Public Defenders	4,000,000.00	2,000,000.00	-	-	2,000,000.00
Regional Sector	300,000,000.00	150,000,000.00	4,675,010.00	0.02	145,324,990.00
Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	150,000,000.00	4,675,010.00	0.02	145,324,990.00
Ministry of Regional Integration and Diasporas Affairs	300,000,000.00	150,000,000.00	4,675,010.00	0.02	145,324,990.00
Social Sector	29,287,200,000.00	14,643,600,000.00	4,142,988,261.53	0.14	10,500,611,738.47
Ministry of Youth and Sports Development	370,000,000.00	185,000,000.00	59,549,106.71	0.16	125,450,893.29
Ministry of Youth and Sports Development	350,000,000.00	175,000,000.00	59,549,106.71	0.17	115,450,893.29
Ondo State Football Development Agency	20,000,000.00	10,000,000.00	-	-	10,000,000.00
Ministry of Women Affairs and Social Development	1,278,000,000.00	639,000,000.00	52,366,000.00	0.04	586,634,000.00
Ministry of Women Affairs and Social Development	903,000,000.00	451,500,000.00	1,304,000.00	0.00	450,196,000.00
Agency for the Welfare of the Physically Challenged Persons	40,000,000.00	20,000,000.00	1,062,000.00	0.03	18,938,000.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ondo State Agency Against Gender Based Violence (OSAA-GBV)	135,000,000.00	67,500,000.00	-	-	67,500,000.00
At Risk Children Advisory Committee	200,000,000.00	100,000,000.00	50,000,000.00	0.25	50,000,000.00
Ministry of Education, Science and Technology	10,208,000,000.00	5,104,000,000.00	2,744,192,239.20	0.27	2,359,807,760.80
Ministry of Education, Science and Technology	2,800,000,000.00	1,400,000,000.00	672,074,300.00	0.24	727,925,700.00
Tertiary Institutions Coordinating Unit	1,000,000.00	500,000.00	-	-	500,000.00
State Universal Basic Education Board (SUBEB) Headquarters	3,675,000,000.00	1,837,500,000.00	2,069,000,533.79	0.56	- 231,500,533.79
Ondo State Library Board	48,500,000.00	24,250,000.00	-	-	24,250,000.00
Rufus Giwa polytechnic, Owo	230,000,000.00	115,000,000.00	-	-	115,000,000.00
Adekunle Ajasin University, Akungba Akoko	250,000,000.00	125,000,000.00	-	-	125,000,000.00
Olusegun Agagu University of Science and Technology, Okitipupa	700,000,000.00	350,000,000.00	-	-	350,000,000.00
Ondo State University of Medical Sciences	1,350,000,000.00	675,000,000.00	-	-	675,000,000.00
Teaching Service Commission	18,000,000.00	9,000,000.00	-	-	9,000,000.00
Zonal Teaching Service Commission, Akure	1,500,000.00	750,000.00	-	-	750,000.00
Zonal Teaching Service Commission, Ikare	1,000,000.00	500,000.00	-	-	500,000.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Zonal Teaching Service Commission, Irele	1,000,000.00	500,000.00	1,000,000.00	1.00	- 500,000.00
Zonal Teaching Service Commission, Odigbo	1,000,000.00	500,000.00	-	-	500,000.00
Zonal Teaching Service Commission, Oka	500,000.00	250,000.00	-	-	250,000.00
Zonal Teaching Service Commission, Okitipupa	1,000,000.00	500,000.00	-	-	500,000.00
Zonal Teaching Service Commission, Ondo	1,500,000.00	750,000.00	-	-	750,000.00
Zonal Teaching Service Commission, Owena	1,500,000.00	750,000.00	-	-	750,000.00
Zonal Teaching Service Commission, Owo	1,500,000.00	750,000.00	-	-	750,000.00
Board of Adult, Technical and Vocational Education	1,105,000,000.00	552,500,000.00	2,117,405.41	0.00	550,382,594.59
Ondo State Scholarship Board	20,000,000.00	10,000,000.00	-	-	10,000,000.00
Ministry of Health	11,871,200,000.00	5,935,600,000.00	231,551,786.36	0.02	5,704,048,213.64
Ministry of Health	1,661,200,000.00	830,600,000.00	8,007,712.03	0.00	822,592,287.97
Drugs and Health Commodity Management Project	286,000,000.00	143,000,000.00	-	-	143,000,000.00
Contributory Health Commission	1,750,000,000.00	875,000,000.00	188,633,759.57	0.11	686,366,240.43
Primary Health Care Management Board	107,000,000.00	53,500,000.00	-	-	53,500,000.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ondo State University of Medical Sciences Teaching Hospital	7,250,000,000.00	3,625,000,000.00	33,622,231.54	0.00	3,591,377,768.46
Hospitals Management Board	495,000,000.00	247,500,000.00	1,288,083.22	0.00	246,211,916.78
Board of Alternative Medicine	2,000,000.00	1,000,000.00	-	-	1,000,000.00
School of Health Technology	26,000,000.00	13,000,000.00	-	-	13,000,000.00
Emergency Response Service	162,000,000.00	81,000,000.00	-	-	81,000,000.00
Neuro-Psychiatric Specialist Hospital	120,000,000.00	60,000,000.00	-	-	60,000,000.00
Ondo State Agency for the Control of Aids (ODSACA)	12,000,000.00	6,000,000.00	-	-	6,000,000.00
Ministry of Environment	3,110,000,000.00	1,555,000,000.00	711,461,520.30	0.23	843,538,479.70
Ministry of Environment	825,000,000.00	412,500,000.00	102,068,750.00	0.12	310,431,250.00
New Map Project Office	1,350,000,000.00	675,000,000.00	350,000,000.00	0.26	325,000,000.00
State Environmental Protection Agency	127,000,000.00	63,500,000.00	9,122,635.68	0.07	54,377,364.32
Ondo State Waste Management	808,000,000.00	404,000,000.00	250,270,134.62	0.31	153,729,865.38
Ondo State Sports Council	900,000,000.00	450,000,000.00	-	-	450,000,000.00
Ondo State Sports Council	900,000,000.00	450,000,000.00	-	-	450,000,000.00
Ministry of Local Government and Chieftaincy Affairs	42,500,000.00	21,250,000.00	-	-	21,250,000.00
Ministry of Local Government and Chieftaincy Affairs	42,500,000.00	21,250,000.00	-	-	21,250,000.00

Details of 2023 Mid-Year Capital Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID-YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
Ministry of Community Development and Cooperatives	1,507,500,000.00	753,750,000.00	343,867,608.96	0.23	409,882,391.04
Directorate of Rural and Community Development	990,000,000.00	495,000,000.00	21,017,608.96	0.02	473,982,391.04
Ondo State Community and Social Development Agency	517,500,000.00	258,750,000.00	322,850,000.00	0.62	- 64,100,000.00

Details of 2023 Mid-Year Expenditure on Economic Segment

Economic	2023 ORIGINAL BUDGET ₹	2023 MID-YEAR TARGET ₹	2023 MID-YEAR ACTUAL ₹	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₹
EXPENDITURES	275,963,434,000.00	137,981,717,000.00	82,838,760,432.20	60.04	55,142,956,567.80
PERSONNEL COST	129,839,411,000.00	64,919,705,500.00	59,175,798,040.01	91.15	5,743,907,459.99
SALARY	58,801,348,000.00	29,400,674,000.00	31,307,951,852.83	106.49	- 1,907,277,852.83
SALARIES AND WAGES	46,085,653,000.00	23,042,826,500.00	23,359,240,164.46	101.37	- 316,413,664.46
SALARY	46,085,653,000.00	23,042,826,500.00	23,359,240,164.46	101.37	- 316,413,664.46
CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,263,512,000.00	22,631,756,000.00	23,359,240,164.46	103.21	- 727,484,164.46
WAGES OF ADHOC STAFF	180,000,000.00	90,000,000.00	-	-	90,000,000.00
CLEARANCE OF SALARY ARREARS	142,141,000.00	71,070,500.00	-	-	71,070,500.00
ALLOWANCES AND SOCIAL CONTRIBUTION	500,000,000.00	250,000,000.00	-	-	250,000,000.00
ALLOWANCES	2,594,815,000.00	1,297,407,500.00	267,977,524.11	20.65	1,029,429,975.89
OUTFIT ALLOWANCE	1,010,000,000.00	505,000,000.00	7,474,750.00	1.48	497,525,250.00
FURNITURE ALLOWANCE	6,000,000.00	3,000,000.00	-	-	3,000,000.00
10% FREE TRANSPORT ALLOWANCE FOR RETIRING OFFICERS	493,000,000.00	246,500,000.00	-	-	246,500,000.00
SEVERANCE ALLOWANCE	1,000,000.00	500,000.00	-	-	500,000.00
OTHER ALLOWANCES	410,000,000.00	205,000,000.00	5,494,750.00	2.68	199,505,250.00
SOCIAL CONTRIBUTIONS	100,000,000.00	50,000,000.00	1,980,000.00	3.96	48,020,000.00
NHIS CONTRIBUTION	1,584,815,000.00	792,407,500.00	260,502,774.11	32.87	531,904,725.89
CONTRIBUTORY PENSION (EMPLOYERS)	500,000,000.00	250,000,000.00	86,733,990.90	34.69	163,266,009.10
GROUP LIFE INSURANCE	600,000,000.00	300,000,000.00	173,768,783.21	57.92	126,231,216.79
HEALTH INSURANCE	364,815,000.00	182,407,500.00	-	-	182,407,500.00

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
SOCIAL BENEFITS	120,000,000.00	60,000,000.00	-	-	60,000,000.00
SOCIAL BENEFITS	10,120,880,000.00	5,060,440,000.00	7,680,734,164.26	151.78	- 2,620,294,164.26
GRATUITY	10,120,880,000.00	5,060,440,000.00	7,680,734,164.26	151.78	- 2,620,294,164.26
PENSION	1,595,880,000.00	797,940,000.00	1,400,094,000.00	175.46	- 602,154,000.00
PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	8,500,000,000.00	4,250,000,000.00	6,268,956,678.78	147.50	- 2,018,956,678.78
OTHER RECURRENT COSTS	25,000,000.00	12,500,000.00	11,683,485.48	93.47	816,514.52
OVERHEAD COST	71,038,063,000.00	35,519,031,500.00	27,867,846,187.18	78.46	7,651,185,312.82
TRAVEL & TRANSPORT - GENERAL	24,974,698,000.00	12,487,349,000.00	10,985,194,451.20	87.97	1,502,154,548.80
LOCAL TRAVEL & TRANSPORT: TRAINING	2,326,257,379.48	1,163,128,689.74	738,099,305.19	63.46	425,029,384.55
LOCAL TRAVEL & TRANSPORT: OTHERS	42,500,000.00	21,250,000.00	10,623,880.92	49.99	10,626,119.08
INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,835,553,629.48	917,776,814.74	542,926,496.62	59.16	374,850,318.12
INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	50,000,000.00	17,639,777.10	35.28	32,360,222.90
UTILITIES - GENERAL	348,203,750.00	174,101,875.00	166,909,150.55	95.87	7,192,724.45
ELECTRICITY CHARGES	1,121,685,630.77	560,842,815.39	361,054,381.15	64.38	199,788,434.24
TELEPHONE CHARGES	370,302,893.65	185,151,446.83	161,547,685.10	87.25	23,603,761.73
INTERNET ACCESS CHARGES	254,548,137.12	127,274,068.56	61,528,317.65	48.34	65,745,750.91
SATELLITE BROADCASTING ACCESS CHARGES	89,369,600.00	44,684,800.00	37,991,125.03	85.02	6,693,674.97
WATER RATES	140,000.00	70,000.00	53,556.82	76.51	16,443.18
SEWAGE CHARGES	500,000.00	250,000.00	274,372.17	109.75	- 24,372.17

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
INTERACTIVE LEARNING NETWORK	3,620,000.00	1,810,000.00	949,426.65	52.45	860,573.35
SOFTWARE CHARGES/ LICENCE RENEWAL	148,000,000.00	74,000,000.00	41,191,773.82	55.66	32,808,226.18
MATERIALS & SUPPLIES - GENERAL	255,205,000.00	127,602,500.00	57,518,123.93	45.08	70,084,376.07
OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,948,249,751.61	974,124,875.81	494,473,455.41	50.76	479,651,420.39
BOOKS	770,759,944.90	385,379,972.45	197,652,203.83	51.29	187,727,768.62
NEWSPAPERS	9,300,000.00	4,650,000.00	1,514,998.13	32.58	3,135,001.87
MAGAZINES & PERIODICALS	9,820,000.00	4,910,000.00	2,796,941.93	56.96	2,113,058.07
PRINTING OF NON SECURITY DOCUMENTS	176,390,000.00	88,195,000.00	51,274,481.85	58.14	36,920,518.15
PRINTING OF SECURITY DOCUMENTS	417,265,191.32	208,632,595.66	86,176,200.59	41.31	122,456,395.07
DRUGS/LABORATORY/MEDICAL SUPPLIES	107,239,615.39	53,619,807.70	50,327,832.95	93.86	3,291,974.74
FIELD & CAMPING MATERIALS SUPPLIES	29,000,000.00	14,500,000.00	4,491,442.86	30.98	10,008,557.14
UNIFORMS & OTHER CLOTHING	2,000,000.00	1,000,000.00	441,733.33	44.17	558,266.67
TEACHING AIDS / INSTRUCTION MATERIALS	165,000,000.00	82,500,000.00	34,217,561.69	41.48	48,282,438.31
FOOD STUFF / CATERING MATERIALS SUPPLIES	4,075,000.00	2,037,500.00	1,157,714.93	56.82	879,785.07
PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	100,000,000.00	50,000,000.00	36,353,361.77	72.71	13,646,638.23

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	60,000,000.00	30,000,000.00	15,251,274.02	50.84	14,748,725.98
Production of Compendium of Laws/Resolutions/White Papers Etc	200,000.00	100,000.00	56,717.30	56.72	43,282.70
Production of Survey Report/Other Statistical Bulletins	62,400,000.00	31,200,000.00	9,049,196.48	29.00	22,150,803.52
Production of other reports	12,000,000.00	6,000,000.00	1,631,297.87	27.19	4,368,702.13
MAINTENANCE SERVICES - GENERAL	22,800,000.00	11,400,000.00	2,080,495.87	18.25	9,319,504.13
MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,057,703,754.67	1,028,851,877.34	598,644,211.55	58.19	430,207,665.78
MAINTENANCE OF OFFICE FURNITURE	742,582,729.71	371,291,364.86	184,292,843.30	49.64	186,998,521.56
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	342,771,024.96	171,385,512.48	83,690,643.03	48.83	87,694,869.45
MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,800,000.00	15,900,000.00	15,899,904.70	100.00	95.30
MAINTENANCE OF PLANTS/GENERATORS	68,110,000.00	34,055,000.00	12,253,642.45	35.98	21,801,357.55
OTHER MAINTENANCE SERVICES	85,800,000.00	42,900,000.00	35,766,111.83	83.37	7,133,888.17
MAINTENANCE OF SEA BOATS	681,380,000.00	340,690,000.00	245,219,186.70	71.98	95,470,813.30
MAINTENANCE OF STREET LIGHTINGS	11,600,000.00	5,800,000.00	4,216,989.96	72.71	1,583,010.04
MAINTENANCE OF COMMUNICATION EQUIPMENT	6,000,000.00	3,000,000.00	4,500,107.27	150.00	- 1,500,107.27

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
MAINTENANCE OF MARKETS/PUBLIC PLACES	7,000,000.00	3,500,000.00	1,478,476.10	42.24	2,021,523.90
MAINTENANCE OF BOREHOLE	9,000,000.00	4,500,000.00	665,106.38	14.78	3,834,893.62
MAINTENANCE OF GOVERNMENT BUILDINGS	10,200,000.00	5,100,000.00	1,646,808.51	32.29	3,453,191.49
TRAINING - GENERAL	61,460,000.00	30,730,000.00	9,014,391.30	29.33	21,715,608.70
LOCAL TRAINING	2,177,000,278.66	1,088,500,139.33	501,310,458.28	46.06	587,189,681.05
INTERNATIONAL TRAINING	922,502,278.66	461,251,139.33	219,175,455.52	47.52	242,075,683.81
CONFERENCES/SEMINARS & WORKSHOP-LOCAL	97,400,000.00	48,700,000.00	21,084,306.89	43.29	27,615,693.11
CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL	1,050,198,000.00	525,099,000.00	239,243,620.12	45.56	285,855,379.88
MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	100,900,000.00	50,450,000.00	19,217,494.39	38.09	31,232,505.61
OTHER SERVICES - GENERAL	6,000,000.00	3,000,000.00	2,589,581.36	86.32	410,418.64
SECURITY SERVICES	5,886,289,000.00	2,943,144,500.00	4,684,745,878.88	159.17	- 1,741,601,378.88
OFFICE RENT	497,135,000.00	248,567,500.00	200,762,833.33	80.77	47,804,666.67
RESIDENTIAL RENT	22,000,000.00	11,000,000.00	17,496,859.00	159.06	- 6,496,859.00
SECURITY VOTE (INCLUDING OPERATIONS)	1,500,000.00	750,000.00	258,545.45	34.47	491,454.55
CLEANING & FUMIGATION SERVICES	5,019,000,000.00	2,509,500,000.00	4,299,049,565.07	171.31	- 1,789,549,565.07
CONSULTING & PROFESSIONAL SERVICES - GENERAL	346,654,000.00	173,327,000.00	167,178,076.02	96.45	6,148,923.98

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
FINANCIAL CONSULTING	908,674,500.00	454,337,250.00	356,767,976.60	78.52	97,569,273.40
INFORMATION TECHNOLOGY CONSULTING	303,000,000.00	151,500,000.00	198,393,935.67	130.95	- 46,893,935.67
LEGAL SERVICES	2,800,000.00	1,400,000.00	797,809.97	56.99	602,190.03
SURVEYING SERVICES	23,800,000.00	11,900,000.00	4,724,158.79	39.70	7,175,841.21
AGRICULTURAL CONSULTING	19,700,000.00	9,850,000.00	2,213,766.17	22.47	7,636,233.83
MEDICAL CONSULTING	300,000.00	150,000.00	69,977.01	46.65	80,022.99
AUDITING OF ACCOUNTS	26,000,000.00	13,000,000.00	919,265.42	7.07	12,080,734.58
MEDIA RELATION SERVICES	14,472,500.00	7,236,250.00	3,744,703.04	51.75	3,491,546.96
OTHER CONSULTING SERVICES	319,297,800.00	159,648,900.00	106,458,936.74	66.68	53,189,963.26
FUEL & LUBRICANTS - GENERAL	199,304,200.00	99,652,100.00	39,445,423.79	39.58	60,206,676.21
MOTOR VEHICLE FUEL COST	799,299,937.50	399,649,968.75	395,304,611.98	98.91	4,345,356.77
OTHER TRANSPORT EQUIPMENT FUEL COST	207,285,000.00	103,642,500.00	58,205,870.00	56.16	45,436,630.00
PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00	118,367.35	11.84	881,632.65
SEA BOAT FUEL COST	584,034,937.50	292,017,468.75	336,309,807.68	115.17	- 44,292,338.93
COOKING GAS/FUEL COST	5,000,000.00	2,500,000.00	431,849.00	17.27	2,068,151.00
FINANCIAL CHARGES - GENERAL	980,000.00	490,000.00	238,717.95	48.72	251,282.05
BANK CHARGES (OTHER THAN INTEREST)	410,830,000.00	205,415,000.00	332,000,645.34	161.62	- 126,585,645.34
INSURANCE PREMIUM	830,000.00	415,000.00	187,335.00	45.14	227,665.00
MISCELLANEOUS EXPENSES GENERAL	410,000,000.00	205,000,000.00	331,813,310.34	161.86	- 126,813,310.34
REFRESHMENT & MEALS	7,338,707,767.31	3,669,353,883.66	2,522,793,526.83	68.75	1,146,560,356.83

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
HONORARIUM & SITTING ALLOWANCE	563,637,463.70	281,818,731.85	151,243,508.77	53.67	130,575,223.08
PUBLICITY & ADVERTISEMENTS	324,977,500.00	162,488,750.00	154,897,971.06	95.33	7,590,778.94
MEDICAL EXPENSES-LOCAL	560,230,500.00	280,115,250.00	130,692,165.46	46.66	149,423,084.54
POSTAGES & COURIER SERVICES	105,000,000.00	52,500,000.00	15,829,137.14	30.15	36,670,862.86
WELFARE PACKAGES	18,240,000.00	9,120,000.00	5,294,054.59	58.05	3,825,945.41
SUBSCRIPTION TO PROFESSIONAL BODIES	1,342,285,303.61	671,142,651.81	320,069,553.91	47.69	351,073,097.90
SPORTING ACTIVITIES	47,085,000.00	23,542,500.00	20,796,978.58	88.34	2,745,521.42
RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	165,000,000.00	82,500,000.00	7,299,996.93	8.85	75,200,003.07
DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	12,000,000.00	6,000,000.00	3,356,283.56	55.94	2,643,716.44
PROMOTION (SERVICE WIDE)	8,500,000.00	4,250,000.00	2,112,231.52	49.70	2,137,768.48
ANNUAL BUDGET EXPENSES & ADMINISTRATION	17,800,000.00	8,900,000.00	4,301,459.34	48.33	4,598,540.66
ELECTION-LOGISTICS SUPPORT	248,700,000.00	124,350,000.00	24,011,155.98	19.31	100,338,844.02
CONTINGENCY	17,800,000.00	8,900,000.00	5,923,894.84	66.56	2,976,105.16
SERVICOM	1,084,610,000.00	542,305,000.00	813,246,881.74	149.96	- 270,941,881.74
GENDER	46,000,000.00	23,000,000.00	11,555,757.58	50.24	11,444,242.42
SPECIAL DAYS/CELEBRATIONS	70,840,000.00	35,420,000.00	16,850,650.23	47.57	18,569,349.77
HOTEL ACCOMMODATION	211,400,000.00	105,700,000.00	48,591,659.69	45.97	57,108,340.31
COMPULSORY / CONFIRMATION/CONVERSION EXAMINATION /INTERVIEW	245,000,000.00	122,500,000.00	71,075,157.03	58.02	51,424,842.97
COMPETITIONS-GENERAL	7,000,000.00	3,500,000.00	1,531,951.08	43.77	1,968,048.92

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
SCHOOLS EXAMINATION	214,400,000.00	107,200,000.00	29,887,551.98	27.88	77,312,448.02
LOCAL SCHOLARSHIP AND BURSARY SCHEME	151,700,000.00	75,850,000.00	89,227,397.48	117.64	- 13,377,397.48
CONFLICT/DISPUTE MANAGEMENT	200,000,000.00	100,000,000.00	188,750,000.00	188.75	- 88,750,000.00
Monitoring and Evaluation	68,955,000.00	34,477,500.00	17,062,248.46	49.49	17,415,251.54
Valedictory/Graduation /Send Forth Ceremonies	999,547,000.00	499,773,500.00	211,060,763.19	42.23	288,712,736.81
Summits	115,300,000.00	57,650,000.00	21,596,886.36	37.46	36,053,113.64
Human Trafficking Control	445,700,000.00	222,850,000.00	147,824,116.54	66.33	75,025,883.46
Quality Assurance Services	3,000,000.00	1,500,000.00	1,021,169.92	68.08	478,830.08
Logistics/Support for Revenue Generating Agencies	14,500,000.00	7,250,000.00	2,395,958.98	33.05	4,854,041.02
Statutory Committees/Special Assignment	2,000,000.00	1,000,000.00	377,004.27	37.70	622,995.73
Alternative Dispute Resolution/Mediation	15,500,000.00	7,750,000.00	4,909,980.62	63.35	2,840,019.38
LOANS AND ADVANCES	12,000,000.00	6,000,000.00	-	-	6,000,000.00
STAFF LOANS & ADVANCES	15,000,000.00	7,500,000.00	-	-	7,500,000.00
Housing Loans	15,000,000.00	7,500,000.00	-	-	7,500,000.00
GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	7,500,000.00	-	-	7,500,000.00
LOCAL GRANTS AND CONTRIBUTIONS	13,848,220,000.00	6,924,110,000.00	4,567,166,595.00	65.96	2,356,943,405.00

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	13,848,220,000.00	6,924,110,000.00	4,567,166,595.00	65.96	2,356,943,405.00
GRANT TO PRIVATE COMPANIES/BUSINESS ENTERPRISES - CURRENT	3,246,900,000.00	1,623,450,000.00	1,258,048,095.00	77.49	365,401,905.00
GRANTS TO ACADEMIC INSTITUTIONS	250,000,000.00	125,000,000.00	53,300,000.00	42.64	71,700,000.00
CONTRIBUTION TO TRADITIONAL COUNCILS	10,225,820,000.00	5,112,910,000.00	3,246,354,000.00	63.49	1,866,556,000.00
GRANTS TO LABOUR/INDUSTRIAL UNIONS	1,500,000.00	750,000.00	-	-	750,000.00
Grants to the Families of Deceased Officers	13,000,000.00	6,500,000.00	1,955,500.00	30.08	4,544,500.00
GRANTS TO FEDERAL GOVERNMENT AGENCIES	40,000,000.00	20,000,000.00	-	-	20,000,000.00
Contribution to Regional Development	31,000,000.00	15,500,000.00	7,509,000.00	48.45	7,991,000.00
SUBSIDIES GENERAL	40,000,000.00	20,000,000.00	-	-	20,000,000.00
SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	25,000,000.00	-	-	25,000,000.00
SUBSIDY/PARLIATIVE	50,000,000.00	25,000,000.00	-	-	25,000,000.00
PUBLIC DEBT CHARGES	50,000,000.00	25,000,000.00	-	-	25,000,000.00
FOREIGN INTEREST / DISCOUNT	14,078,140,000.00	7,039,070,000.00	6,636,014,757.00	94.27	403,055,243.00
FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	969,474,550.46	484,737,275.23	807,818,469.05	166.65	- 323,081,193.82

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	349,010,838.56	174,505,419.28	237,498,629.90	136.10	- 62,993,210.62
DOMESTIC INTEREST / DISCOUNT	620,463,711.90	310,231,855.95	570,319,839.15	183.84	- 260,087,983.20
DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	13,108,665,449.54	6,554,332,724.77	5,828,196,287.95	88.92	726,136,436.82
DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	7,290,763,449.26	3,645,381,724.63	2,768,203,116.16	75.94	877,178,608.47
TRANSFERS-PAYMENT	5,817,902,000.28	2,908,951,000.14	3,059,993,171.79	105.19	- 151,042,171.65
TRANSFER TO FUND RECURRENT EXPENDITURE- PAYMENT	18,072,005,000.00	9,036,002,500.00	5,679,470,383.98	62.85	3,356,532,116.02
PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	18,072,005,000.00	9,036,002,500.00	5,679,470,383.98	62.85	3,356,532,116.02
TRANSFER TO OSOPADEC	2,592,047,480.00	1,296,023,740.00	240,000,000.00	18.52	1,056,023,740.00
TRANSFER TO INTERNAL REVENUE SERVICES	9,399,809,000.00	4,699,904,500.00	2,148,186,000.75	45.71	2,551,718,499.25
ASSETS	6,080,148,520.00	3,040,074,260.00	3,291,284,383.23	108.26	- 251,210,123.23
NON-CURRENT (FIXED) ASSETS	146,124,023,000.00	73,062,011,500.00	23,662,962,392.19	32.39	49,399,049,107.81
FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	146,124,023,000.00	73,062,011,500.00	23,662,962,392.19	32.39	49,399,049,107.81
LAND & BUILDING - GENERAL	98,825,568,620.00	49,412,784,310.00	14,711,926,334.33	29.77	34,700,857,975.67
LAND & BUILDINGS - ADMINISTRATIVE	23,890,480,000.00	11,945,240,000.00	3,114,759,477.51	26.08	8,830,480,522.49
LAND & BUILDINGS - RESIDENTIAL	16,568,840,000.00	8,284,420,000.00	930,804,753.57	11.24	7,353,615,246.43
OTHER STORAGE FACILITIES	5,056,260,000.00	2,528,130,000.00	2,167,817,318.53	85.75	360,312,681.47
LAND & BUILDINGS - HOSPITALS	45,000,000.00	22,500,000.00	-	-	22,500,000.00

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
LAND & BUILDINGS - SCHOOLS	250,000,000.00	125,000,000.00	-	-	125,000,000.00
LAND & BUILDINGS - SPORTING FACILITIES	1,559,050,000.00	779,525,000.00	16,137,405.41	2.07	763,387,594.59
LAND & BUILDINGS - MARKETS/PARKS	115,000,000.00	57,500,000.00	-	-	57,500,000.00
LAND & BUILDINGS - AGRICULTURAL FACILITIES	52,500,000.00	26,250,000.00	-	-	26,250,000.00
LAND & BUILDINGS - STUDIO/WORKSHOP	238,830,000.00	119,415,000.00	-	-	119,415,000.00
INFRASTRUCTURE - GENERAL	5,000,000.00	2,500,000.00	-	-	2,500,000.00
ROADS & BRIDGES	48,364,240,620.00	24,182,120,310.00	10,700,119,550.67	44.25	13,482,000,759.33
HARBOURS/ SEA PORTS/ JETTIES	42,256,440,620.00	21,128,220,310.00	9,444,293,557.09	44.70	11,683,926,752.91
ZOOS, PARKS & RESERVES	605,000,000.00	302,500,000.00	241,054,500.00	79.69	61,445,500.00
SECURITY INSTALLATIONS/ EQUIPMENT	20,000,000.00	10,000,000.00	-	-	10,000,000.00
ELECTRICITY TRANSMISSION NETWORK	44,100,000.00	22,050,000.00	-	-	22,050,000.00
WATER DISTRIBUTION NETWORK	1,080,500,000.00	540,250,000.00	12,000,000.00	2.22	528,250,000.00
SEWAGE/ DRAINAGE NETWORK	660,000,000.00	330,000,000.00	58,633,750.00	17.77	271,366,250.00
DAMS	1,893,800,000.00	946,900,000.00	600,270,134.62	63.39	346,629,865.38
BOREHOLES & OTHER WATER FACILITIES	10,000,000.00	5,000,000.00	-	-	5,000,000.00
TRAFFIC /STREET LIGHTS	1,616,500,000.00	808,250,000.00	343,867,608.96	42.54	464,382,391.04
ROAD SIGNS & FURNITURE	105,000,000.00	52,500,000.00	-	-	52,500,000.00
PLANT & MACHINERY - GENERAL	72,900,000.00	36,450,000.00	-	-	36,450,000.00

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,609,600,000.00	804,800,000.00	141,071,382.50	17.53	663,728,617.50
INDUSTRIAL EQUIPMENT	154,000,000.00	77,000,000.00	53,435,000.00	69.40	23,565,000.00
NAVIGATIONAL EQUIPMENT	838,500,000.00	419,250,000.00	80,036,382.50	19.09	339,213,617.50
POWER PLANTS	291,650,000.00	145,825,000.00	7,600,000.00	5.21	138,225,000.00
POWER GENERATING SETS	187,500,000.00	93,750,000.00	-	-	93,750,000.00
FIXED ASSETS - GENERAL	137,950,000.00	68,975,000.00	-	-	68,975,000.00
MOTOR VEHICLES	3,571,650,000.00	1,785,825,000.00	341,248,091.25	19.11	1,444,576,908.75
MOTOR CYCLES	3,519,950,000.00	1,759,975,000.00	341,248,091.25	19.39	1,418,726,908.75
OFFICE EQUIPMENT - GENERAL	51,700,000.00	25,850,000.00	-	-	25,850,000.00
COMPUTERS	2,135,977,000.00	1,067,988,500.00	113,548,317.43	10.63	954,440,182.57
PRINTERS	443,370,000.00	221,685,000.00	16,272,567.43	7.34	205,412,432.57
SCANNERS	84,017,000.00	42,008,500.00	-	-	42,008,500.00
PHOTOCOPIERS	6,272,000.00	3,136,000.00	-	-	3,136,000.00
SHREDDING MACHINES	55,745,000.00	27,872,500.00	-	-	27,872,500.00
PROJECTORS	3,920,000.00	1,960,000.00	300,000.00	15.31	1,660,000.00
BINDING EQUIPMENT	18,400,000.00	9,200,000.00	-	-	9,200,000.00
ROUTERS/SWITCHES	350,000.00	175,000.00	-	-	175,000.00
UPS/INVERTERS	6,000,000.00	3,000,000.00	-	-	3,000,000.00
COMPUTER STORAGE DEVICES	43,790,000.00	21,895,000.00	-	-	21,895,000.00
NETWORKING DEVICES/PERIPHERALS	70,000.00	35,000.00	-	-	35,000.00
CAMERAS	5,040,000.00	2,520,000.00	-	-	2,520,000.00
OTHER EQUIPMENTS	186,950,000.00	93,475,000.00	30,000,000.00	32.09	63,475,000.00
FURNITURE & FITTINGS - GENERAL	1,282,053,000.00	641,026,500.00	66,975,750.00	10.45	574,050,750.00

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
CHAIRS	512,593,000.00	256,296,500.00	1,479,155.00	0.58	254,817,345.00
TABLES	143,543,000.00	71,771,500.00	-	-	71,771,500.00
SAFES/ FILE CABINETS/ CUPBOARDS	231,437,000.00	115,718,500.00	1,000,000.00	0.86	114,718,500.00
TELEVISION SETS	38,690,000.00	19,345,000.00	-	-	19,345,000.00
RADIO SETS	6,250,000.00	3,125,000.00	-	-	3,125,000.00
AIR CONDITIONER	400,000.00	200,000.00	-	-	200,000.00
SHELVES	42,923,000.00	21,461,500.00	479,155.00	2.23	20,982,345.00
FANS	6,500,000.00	3,250,000.00	-	-	3,250,000.00
REFRIDGERATORS	7,130,000.00	3,565,000.00	-	-	3,565,000.00
WINDOW BLINDS	12,600,000.00	6,300,000.00	-	-	6,300,000.00
SPECIALISED ASSETS-GENERAL	23,120,000.00	11,560,000.00	-	-	11,560,000.00
MILITARY EQUIPMENTS	18,741,028,000.00	9,370,514,000.00	299,700,359.97	3.20	9,070,813,640.03
POLICE/PARA-MILITARY EQUIPMENTS	700,000,000.00	350,000,000.00	-	-	350,000,000.00
BIOLOGICAL ASSETS	5,000,000,000.00	2,500,000,000.00	62,969,263.37	2.52	2,437,030,736.63
LABORATORY/MEDICAL EQUIPMENTS	6,097,808,000.00	3,048,904,000.00	40,089,625.00	1.31	3,008,814,375.00
AGRICULTURAL EQUIPMENTS	6,273,400,000.00	3,136,700,000.00	196,641,471.60	6.27	2,940,058,528.40
EDUCATIONAL MATERIALS/EQUIPMENTS	40,120,000.00	20,060,000.00	-	-	20,060,000.00
INVESTMENT PROPERTY	629,700,000.00	314,850,000.00	-	-	314,850,000.00
INVESTMENT - LAND & BUILDING - GENERAL	167,500,000.00	83,750,000.00	65,832,110.76	78.61	17,917,889.24

Details of 2023 Mid-Year Expenditure on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID-YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	167,500,000.00	83,750,000.00	65,832,110.76	78.61	17,917,889.24
LAND & BUILDINGS - SCHOOLS INVESTMENT PROPERTY	167,000,000.00	83,500,000.00	65,832,110.76	78.84	17,667,889.24
INTANGIBLE ASSETS	500,000.00	250,000.00	-	-	250,000.00
INTANGIBLE ASSETS	47,130,954,380.00	23,565,477,190.00	8,885,203,947.10	37.70	14,680,273,242.90
GOODWILL (ACQUIRED)	47,130,954,380.00	23,565,477,190.00	8,885,203,947.10	37.70	14,680,273,242.90
COPYRIGHT	6,356,470,000.00	3,178,235,000.00	1,231,676,956.87	38.75	1,946,558,043.13
RESEARCH & DEVELOPMENT	2,000,000.00	1,000,000.00	-	-	1,000,000.00
BROADCAST RIGHTS	40,337,235,000.00	20,168,617,500.00	7,624,957,753.40	37.81	12,543,659,746.60
SOFTWARE	4,500,000.00	2,250,000.00	-	-	2,250,000.00

Details of 2023 Mid-year Revenue on Economic Segment

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID-YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMA NCE	2023 MID-YEAR VARIANCE ₦
REVENUE	251,976,992,878.00	125,988,,496,439.00	88,932,149,765.36	70.59	-37,056,346,673.64
GOVERNMENT SHARE OF FAAC	117,246,573,878.00	58,623,286,939.00	65,583,159,973.39	111.87	6,959,873,034.39
GOVERNMENT SHARE OF FAAC	117,246,573,878.00	58,623,286,939.00	65,583,159,973.39	111.87	6,959,873,034.39
STATE GOVERNMENT SHARE OF STATUTORY REVENUES	53,798,367,339.00	26,899,183,669.50	34,086,030,996.23	126.72	7,186,847,326.73
STATUTORY ALLOCATION	35,298,844,991.00	17,649,422,495.50	17,154,102,655.51	97.19	- 495,319,839.99
MINERAL DERIVATION	18,499,522,348.00	9,249,761,174.00	16,931,928,340.72	183.05	7,682,167,166.72
STATE GOVERNMENT SHARE OF VAT	25,128,948,522.00	12,564,474,261.00	15,491,338,368.41	123.29	2,926,864,107.41
SHARE OF VAT	25,128,948,522.00	12,564,474,261.00	15,491,338,368.41	123.29	2,926,864,107.41
STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	38,319,258,017.00	19,159,629,008.50	16,005,790,608.75	83.54	- 3,153,838,399.75
EXCESS CRUDE	19,593,000,000.00	9,796,500,000.00	5,211,885,739.86	53.20	- 4,584,614,260.14
FAAC SPECIAL ALLOCATIONS	5,492,000,000.00	2,746,000,000.00	4,727,869,722.69	172.17	1,981,869,722.69
STABILIZATION FUND	13,234,258,017.00	6,617,129,008.50	6,066,035,146.20	91.67	- 551,093,862.30
INDEPENDENT REVENUE	32,009,919,000.00	16,004,959,500.00	19,095,347,787.08	119.31	3,090,388,287.08
TAX REVENUE	20,039,869,082.79	10,019,934,541.40	10,188,330,795.86	101.68	168,396,254.47
PERSONAL TAXES	16,954,329,064.88	8,477,164,532.44	4,933,518,427.62	58.20	- 3,543,646,104.82
PERSONAL TAXES (E.G PAYE)	15,767,506,053.44	7,883,753,026.72	3,700,552,944.10	46.94	- 4,183,200,082.62
DIRECT ASSESMENT	1,186,823,011.44	593,411,505.72	1,232,965,483.52	207.78	639,553,977.80
OTHER TAXES	3,085,540,017.91	1,542,770,008.96	5,254,812,368.25	340.61	3,712,042,359.29
STAMP DUTY	800,000,000.00	400,000,000.00	903,063,056.28	225.77	503,063,056.28
DEVELOPMENT TAX/LEVY	31,833,000.38	15,916,500.19	896,094,829.49	5,629.97	880,178,329.30
CAPITAL GAIN TAX	84,888,001.07	42,444,000.54	494,511,388.24	1,165.09	452,067,387.70
WITHOLDING TAX	1,468,819,016.46	734,409,508.23	1,636,205,418.31	222.79	901,795,910.08
Consumption Tax	300,000,000.00	150,000,000.00	1,080,294,229.93	720.20	930,294,229.93
EDUCATION ENDOWMENT LEVY	400,000,000.00	200,000,000.00	244,643,446.00	122.32	44,643,446.00
NON-TAX REVENUE	11,970,049,917.21	5,985,024,958.61	8,907,016,991.22	148.82	2,921,992,032.61
LICENCES - GENERAL	2,232,747,228.49	1,116,373,614.25	3,311,695,819.52	296.65	2,195,322,205.28
VOLUNTARY ORGANIZATIONS/NGOs/LICENC ES	120,000.00	60,000.00	27,600.00	46.00	- 32,400.00
FISHING PERMITS	15,000,000.00	7,500,000.00	3,609,497.00	48.13	- 3,890,503.00

Details of 2023 Mid-year Revenue on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID- YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
PRODUCE BUYING/PRODUCE MERCHANT LICENCES	6,660,000.00	3,330,000.00	9,365,986.98	281.26	6,035,986.98
TRACTOR HIRING SERVICES	10,000,000.00	5,000,000.00	2,700,974.00	54.02	- 2,299,026.00
POOL BETTING & CASINO LICENCES/GAMING	366,826,000.00	183,413,000.00	73,265,692.57	39.95	- 110,147,307.43
MOTOR VEHICLE LICENCES	304,664,003.06	152,332,001.53	479,050,493.01	314.48	326,718,491.48
DRIVERS' LICENCES	253,130,905.60	126,565,452.80	1,456,754,209.43	1,150.99	1,330,188,756.63
PATENT MEDICINE & DRUG STORES LICENCES	8,341,296.00	4,170,648.00	1,046,200.00	25.08	- 3,124,448.00
PRIVATE SCHOOLS LICENCES	70,680,000.00	35,340,000.00	122,231,906.68	345.87	86,891,906.68
SAWMILL LICENCES	37,999,920.00	18,999,960.00	22,866,686.36	120.35	3,866,726.36
POWER CHAIN LICENCES	3,699,960.00	1,849,980.00	13,379,981.40	723.25	11,530,001.40
HAMMER REGISTRATION/RENEWAL	15,799,920.00	7,899,960.00	-	-	- 7,899,960.00
POOLS AGENT LICENCES/PROMOTERS/LEAVES/ CHECKING CENTRES	46,000,000.00	23,000,000.00	44,461,230.62	193.31	21,461,230.62
APPROVAL OF APPOINTMENT OF RECOGNISED OBAS/PRESENTATION OF INSTRUMENT OF APPOINTMENT	1,800,000.00	900,000.00	198,000.00	22.00	- 702,000.00
CERTIFICATION OF CHIEFTAINCY DOCUMENTS/REGISTRATION OF CHIEFTAINCY DECLARATION/UPGRADING OF CHIEFTAINCY TITLE	648,000.00	324,000.00	962,000.00	296.91	638,000.00
COMMUNICATION MAST PERMIT	150,000,000.00	75,000,000.00	33,390,000.00	44.52	- 41,610,000.00
SIGNAGE ANNUAL PERMIT	99,477,300.00	49,738,650.00	23,064,447.90	46.37	- 26,674,202.10
ANNUAL RENEWAL LICENCE-OTHERS	66,410,000.00	33,205,000.00	43,236,843.48	130.21	10,031,843.48
OTHER PERMITS/LICENSES	133,399,920.00	66,699,960.00	40,665,290.07	60.97	- 26,034,669.93
NEW VEHICLE REGISTRATION SCHEME FEES	588,330,003.83	294,165,001.92	691,608,607.27	235.11	397,443,605.35
FIXED DEPOSIT LICENSE	2,100,000.00	1,050,000.00	25,652,116.83	2,443.06	24,602,116.83
RIGHT OF WAY (CABLE, PIPES ETC)	23,000,000.00	11,500,000.00	1,245,000.00	10.83	- 10,255,000.00
PRODUCE STORE / STORE-KEEPER's LICENSES	6,660,000.00	3,330,000.00	-	-	- 3,330,000.00
Electricity Generation/Transmission/Distribution Permit	16,000,000.00	8,000,000.00	955,000.00	11.94	- 7,045,000.00
ENVIRONMENTAL PERMIT	6,000,000.00	3,000,000.00	619,150.00	20.64	- 2,380,850.00

Details of 2023 Mid-year Revenue on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID- YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
FEES - GENERAL	4,438,298,199.68	2,219,149,099.84	2,460,935,395.88	110.90	241,786,296.04
COURT FEES	276,940,000.00	138,470,000.00	36,350,318.25	26.25	- 102,119,681.75
CONTRACTOR REGISTRATION FEES	119,600,000.00	59,800,000.00	27,456,225.92	45.91	- 32,343,774.08
ACCREDITATION FEES	2,000,000.00	1,000,000.00	6,111,697.50	611.17	5,111,697.50
DISINFECTION OF PRODUCE FEES	6,660,000.00	3,330,000.00	-	-	- 3,330,000.00
COURT SUMMONS/OATH FEES	75,656,000.00	37,828,000.00	19,251,760.04	50.89	- 18,576,239.96
TENDER FEES	259,753,056.00	129,876,528.00	86,403,456.49	66.53	- 43,473,071.51
FIRE SAFETY CERTIFICATE FEES	2,501,000.00	1,250,500.00	2,253,400.00	180.20	1,002,900.00
ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENTAL AUDIT FEES	38,500,000.00	19,250,000.00	1,996,500.00	10.37	- 17,253,500.00
BILL BOARD ADVERTISEMENT FEES	26,956,000.00	13,478,000.00	9,655,023.15	71.64	- 3,822,976.85
DEEDS REGISTRATION FEES	10,000,000.00	5,000,000.00	6,970,044.40	139.40	1,970,044.40
SURVEY/ PLANNING/ BUILDING FEES	59,999,999.04	29,999,999.52	10,338,985.50	34.46	- 19,661,014.02
LABORATORY FEES	2,082,648.00	1,041,324.00	183,800.00	17.65	- 857,524.00
CHANGE OF OWNERSHIP FEES	20,000,000.00	10,000,000.00	4,772,396.62	47.72	- 5,227,603.38
LAND USE FEES	754,000,000.00	377,000,000.00	1,487,724,364.60	394.62	1,110,724,364.60
BUSINESS/TRADE OPERATING FEES	100,000,000.00	50,000,000.00	34,991,432.98	69.98	- 15,008,567.02
INSPECTION FEES	551,558,000.00	275,779,000.00	101,730,818.90	36.89	- 174,048,181.10
TIMBER & FOREST FEES	56,499,960.00	28,249,980.00	17,393,975.82	61.57	- 10,856,004.18
SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	300,000,000.00	150,000,000.00	168,857,617.61	112.57	18,857,617.61
APPLICATION FEES	138,250,000.00	69,125,000.00	48,808,113.24	70.61	- 20,316,886.76
PARKING FEES	27,000,000.00	13,500,000.00	17,513,526.83	129.73	4,013,526.83
SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	5,542,000.00	2,771,000.00	127,014.00	4.58	- 2,643,986.00
CERTIFICATE OF OCCUPANCY/RIGHT OF OCCUPANCY FEES	254,737,496.64	127,368,748.32	50,358,700.25	39.54	- 77,010,048.07
BUILDING PLAN APPROVAL FEES	80,000,000.00	40,000,000.00	23,778,023.00	59.45	- 16,221,977.00
PUBLIC TAP/RIVERS AND RESERVIORS FEES	3,250,000.00	1,625,000.00	197,035.60	12.13	- 1,427,964.40

Details of 2023 Mid-year Revenue on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID- YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
HAULAGE FEES	122,498,000.00	61,249,000.00	22,939,651.40	37.45	- 38,309,348.60
REGISTRATION OF PLACE OF WORSHIP	206,000.00	103,000.00	48,300.00	46.89	- 54,700.00
PRODUCE FEES	242,979,996.00	121,489,998.00	43,786,734.50	36.04	- 77,703,263.50
VALUATION OF PROPERTIES	5,000,000.00	2,500,000.00	2,067,797.10	82.71	- 432,202.90
TOLL FEES ON ITEMS	27,640,288.00	13,820,144.00	6,689,990.70	48.41	- 7,130,153.30
TOLL FEES FROM FOREST SERVICES	23,199,960.00	11,599,980.00	8,027,988.84	69.21	- 3,571,991.16
SERVICE CONNECTION FEES	500,000.00	250,000.00	72,294.40	28.92	- 177,705.60
PROTEST/PETITION APPROVAL FEES	6,000,000.00	3,000,000.00	3,965,780.40	132.19	- 965,780.40
Road Worthiness Fee	125,400,000.00	62,700,000.00	18,743,754.90	29.89	- 43,956,245.10
REGISTRATION FEES	147,199,246.00	73,599,623.00	53,723,868.39	72.99	- 19,875,754.61
PASSENGER INSURANCE SCHEME FEE	30,000,000.00	15,000,000.00	34,737,196.09	231.58	- 19,737,196.09
Research Approval Fee	1,888,550.00	944,275.00	129,060.00	13.67	- 815,215.00
OTHER FEES	534,300,000.00	267,150,000.00	102,778,748.47	38.47	- 164,371,251.53
FINES - GENERAL	245,126,200.00	122,563,100.00	99,595,711.33	81.26	- 22,967,388.67
SUNDRY FINES/PENALTIES	170,300,000.00	85,150,000.00	74,903,187.40	87.97	- 10,246,812.60
COURT FINES	45,000,000.00	22,500,000.00	8,377,984.28	37.24	- 14,122,015.72
DISLODGING OF EFFLUENT/POLLUTION FINE	6,150,000.00	3,075,000.00	352,830.00	11.47	- 2,722,170.00
Counterfeit and Fake Drugs Penalties/Fines	3,676,200.00	1,838,100.00	200,320.00	10.90	- 1,637,780.00
Penalty for Unregistered School	20,000,000.00	10,000,000.00	15,761,389.65	157.61	- 5,761,389.65
SALES - GENERAL	1,821,065,084.72	910,532,542.36	938,414,249.92	103.06	- 27,881,707.56
SALES OF BOOKS	5,000,000.00	2,500,000.00	336,050.00	13.44	- 2,163,950.00
SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	8,580,000.00	4,290,000.00	254,887.80	5.94	- 4,035,112.20
SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,960,000.00	1,980,000.00	267,500.00	13.51	- 1,712,500.00
SALES OF IMPROVED SEEDS/CHEMICAL	200,000.00	100,000.00	-	-	- 100,000.00
PROCEEDS FROM SALES OF FARM PRODUCE	41,720,000.00	20,860,000.00	19,174,207.80	91.92	- 1,685,792.20
PROCEEDS FROM SALES OF GOVT. BUILDING	30,000,000.00	15,000,000.00	34,810,821.00	232.07	- 19,810,821.00

Details of 2023 Mid-year Revenue on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₱	2023 MID-YEAR TARGET ₱	2023 MID- YEAR ACTUAL ₱	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₱
SALES OF FORMS	18,978,000.00	9,489,000.00	8,943,743.39	94.25	- 545,256.61
SALES OF VEHICLE PLATE NUMBER/VEHICLE REGISTRATION BOOKLET	32,607,004.72	16,303,502.36	239,790,158.50	1,470.79	223,486,656.14
SALES OF OTHER ITEMS	62,020,000.00	31,010,000.00	13,418,295.75	43.27	- 17,591,704.25
SALES OF SOUVENIR (TICKET, STICKERS, APRON, E.TC.)	1,395,000,000.00	697,500,000.00	586,389,198.09	84.07	- 111,110,801.92
PROCEED FROM SALES OF FLITCHING PLANKS	223,000,080.00	111,500,040.00	35,029,387.60	31.42	- 76,470,652.40
EARNINGS -GENERAL	137,982,701.36	68,991,350.68	94,200,310.47	136.54	25,208,959.79
EARNINGS FROM LABORATORY SERVICES	935,000.00	467,500.00	81,331.20	17.40	- 386,168.80
EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	2,835,000.00	1,417,500.00	288,690.00	20.37	- 1,128,810.00
EARNINGS FROM THE USE OF GOVT. VEHICLES	9,372,700.00	4,686,350.00	4,828,104.90	103.02	141,754.90
EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,300,000.00	1,650,000.00	1,077,855.00	65.32	- 572,145.00
EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	6,645,000.00	3,322,500.00	720,055.00	21.67	- 2,602,445.00
EARNINGS FROM COMMERCIAL ACTIVITIES	11,255,000.00	5,627,500.00	695,917.00	12.37	- 4,931,583.00
EARNINGS FROM CONTROL POST	36,640,000.00	18,320,000.00	35,391,058.28	193.18	17,071,058.28
SUNDRY INCOME	40,000,001.36	20,000,000.68	5,169,492.75	25.85	- 14,830,507.93
EARNINGS FROM THE USE OF SCHOOL PREMISES	2,000,000.00	1,000,000.00	3,667,018.50	366.70	2,667,018.50
EARNINGS FROM TRAINING INSTITUTE	25,000,000.00	12,500,000.00	42,280,787.84	338.25	29,780,787.84
RENT ON GOVERNMENT BUILDINGS - GENERAL	1,161,000.00	580,500.00	275,925.00	47.53	- 304,575.00
RENT ON GOVERNMENT OFFICES	60,000.00	30,000.00	6,900.00	23.00	- 23,100.00
RENT ON GOVERNMENT BUILDINGS	501,000.00	250,500.00	102,750.00	41.02	- 147,750.00
RENT ON CONFERENCE CENTRES	600,000.00	300,000.00	166,275.00	55.43	- 133,725.00
RENT ON LAND & OTHERS - GENERAL	2,650,552,502.96	1,325,276,251.48	982,673,698.41	74.15	- 342,602,553.07
RENT ON GOVERNMENT LAND	1,880,101,000.00	940,050,500.00	566,114,248.70	60.22	- 373,936,251.30
RENTS & PREMIUM ON THE ALLOCATION OF LAND	446,102,502.96	223,051,251.48	83,746,960.00	37.55	- 139,304,291.48
RENTS ON GOVT. PROPERTIES	324,349,000.00	162,174,500.00	332,812,489.71	205.22	170,637,989.71
INVESTMENT INCOME	360,000,000.00	180,000,000.00	593,853,092.69	329.92	413,853,092.69
DIVIDEND RECEIVED	360,000,000.00	180,000,000.00	593,853,092.69	329.92	413,853,092.69

Details of 2023 Mid-year Revenue on Economic Segment Cont'd

Economic	2023 ORIGINAL BUDGET ₦	2023 MID-YEAR TARGET ₦	2023 MID- YEAR ACTUAL ₦	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE ₦
INTEREST EARNED	47,000,000.00	23,500,000.00	61,968,397.75	263.70	38,468,397.75
BANK INTEREST	47,000,000.00	23,500,000.00	61,968,397.75	263.70	38,468,397.75
RE-IMBURSEMENT GENERAL	36,117,000.00	18,058,500.00	20,413,566.57	113.04	2,355,066.57
AUDIT FEES	36,117,000.00	18,058,500.00	20,413,566.57	113.04	2,355,066.57
AID AND GRANTS	8,216,200,000.00	4,108,100,000.00	4,042,642,004.89	98.4066114	- 65,457,995.11
GRANTS	8,216,200,000.00	4,108,100,000.00	4,042,642,004.89	98.41	- 65,457,995.11
DOMESTIC GRANTS	7,865,000,000.00	3,932,500,000.00	3,996,000,533.29	101.61	63,500,533.29
CAPITAL GRANT FROM FGN	7,865,000,000.00	3,932,500,000.00	3,996,000,533.29	101.61	63,500,533.29
FOREIGN GRANTS	351,200,000.00	175,600,000.00	46,641,471.60	26.56	- 128,958,528.40
CAPITAL FOREIGN GRANTS	351,200,000.00	175,600,000.00	46,641,471.60	26.5612025	- 128,958,528.40
CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	94,504,300,000.00	47,252,150,000.00	211,000,000.00	0.45	- 47,041,150,000.00
LOANS/ BORROWINGS RECEIPT	93,784,300,000.00	46,892,150,000.00	211,000,000.00	0.45	- 46,681,150,000.00
DOMESTIC LOANS/ BORROWINGS RECEIPT	58,100,000,000.00	29,050,000,000.00	-	-	- 29,050,000,000.00
DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	25,100,000,000.00	12,550,000,000.00	-	-	- 12,550,000,000.00
DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	3,000,000,000.00	1,500,000,000.00	-	-	- 1,500,000,000.00
DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	30,000,000,000.00	15,000,000,000.00	-	-	- 15,000,000,000.00
INTERNATIONAL LOANS/ BORROWINGS RECEIPT	35,684,300,000.00	17,842,150,000.00	211,000,000.00	1.18	- 17,631,150,000.00
INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	35,684,300,000.00	17,842,150,000.00	211,000,000.00	1.18	- 17,631,150,000.00
EXTRAORDINARY ITEMS	720,000,000.00	360,000,000.00	-	-	- 360,000,000.00
EXTRAORDINARY ITEMS	720,000,000.00	360,000,000.00	-	-	- 360,000,000.00
Health Insurance Contribution for reimbursement of PHCs/ Hospital Equipment	720,000,000.00	360,000,000.00	-	-	- 360,000,000.00

Details of 2023 Mid-Year Expenditure on Function of Government

FUNCTION	2023 ORIGINAL BUDGET N	2023 MID-YEAR TARGET N	2023 MID-YEAR ACTUAL N	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE N
Total Expenditure	275,963,434,000.00	137,981,717,000.00	82,838,760,432.20	60.04	55,142,954,567.80
GENERAL PUBLIC SERVICES	92,839,523,269.24	46,419,761,634.62	40,081,067,011.75	86.34	6,338,694,622.87
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	61,649,921,992.62	30,824,960,996.31	26,478,974,376.49	85.90	4,345,986,619.82
EXECUTIVE AND LEGISLATIVE ORGANS	11,327,095,467.25	5,663,547,733.63	2,616,890,982.23	46.21	3,046,656,751.40
FINANCIAL AND FISCAL AFFAIRS	50,322,826,525.37	25,161,413,262.69	23,862,083,394.26	94.84	1,299,329,868.43
FOREIGN ECONOMIC AID	12,310,000.00	6,155,000.00	1,258,464.92	20.45	4,896,535.08
ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	12,310,000.00	6,155,000.00	1,258,464.92	20.45	4,896,535.08
GENERAL SERVICES	31,056,321,269.87	15,528,160,634.94	13,549,855,208.25	87.26	1,978,305,426.69
GENERAL PERSONNEL SERVICES	22,151,941,596.07	11,075,970,798.04	10,316,906,696.30	93.15	759,064,101.74
OVERALL PLANNING AND STATISTICAL SERVICES	4,566,588,035.66	2,283,294,017.83	1,335,973,412.64	58.51	947,320,605.19
OTHER GENERAL SERVICES	4,337,791,638.14	2,168,895,819.07	1,896,975,099.31	87.46	271,920,719.76
GENERAL PUBLIC SERVICES N.E.C.	120,970,006.75	60,485,003.38	50,978,962.09	84.28	9,506,041.29
GENERAL PUBLIC SERVICES N.E.C.	120,970,006.75	60,485,003.38	50,978,962.09	84.28	9,506,041.29
PUBLIC ORDER AND SAFETY	11,396,781,909.68	5,698,390,954.84	2,331,105,000.40	40.91	3,367,285,954.44
FIRE PROTECTION SERVICES	6,000,000.00	3,000,000.00	1,800,000.00	60.00	1,200,000.00
FIRE PROTECTION SERVICES	6,000,000.00	3,000,000.00	1,800,000.00	60.00	1,200,000.00
LAW COURTS	8,887,281,909.68	4,443,640,954.84	1,578,255,000.40	35.52	2,865,385,954.44

Details of 2023 Mid-Year Expenditure on Function of Government Cont'd

FUNCTION	2023 ORIGINAL BUDGET N	2023 MID-YEAR TARGET N	2023 MID-YEAR ACTUAL N	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE N
LAW COURTS	8,887,281,909.68	4,443,640,954.84	1,578,255,000.40	35.52	2,865,385,954.44
PUBLIC ORDER AND SAFETY N.E.C.	2,503,500,000.00	1,251,750,000.00	751,050,000.00	60.00	500,700,000.00
PUBLIC ORDER AND SAFETY N.E.C.	2,503,500,000.00	1,251,750,000.00	751,050,000.00	60.00	500,700,000.00
ECONOMIC AFFAIRS	70,627,486,610.19	35,313,743,305.10	13,021,645,591.00	36.87	22,292,097,714.10
GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,352,334,733.19	1,676,167,366.60	896,825,770.80	53.50	779,341,595.80
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,352,334,733.19	1,676,167,366.60	896,825,770.80	53.50	779,341,595.80
AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,961,519,158.08	5,480,759,579.04	1,619,682,923.52	29.55	3,861,076,655.52
AGRICULTURE	9,987,936,805.19	4,993,968,402.60	1,255,469,215.45	25.14	3,738,499,187.15
FORESTRY	973,582,352.89	486,791,176.45	364,213,708.07	74.82	122,577,468.38
FUEL AND ENERGY	2,208,833,494.22	1,104,416,747.11	380,339,556.78	34.44	724,077,190.33
ELECTRICITY	2,208,833,494.22	1,104,416,747.11	380,339,556.78	34.44	724,077,190.33
MINING, MANUFACTURING, AND CONSTRUCTION	43,917,440,620.00	21,958,720,310.00	9,465,959,057.09	43.11	12,492,761,252.91
CONSTRUCTION	43,917,440,620.00	21,958,720,310.00	9,465,959,057.09	43.11	12,492,761,252.91
TRANSPORT	8,614,676,579.72	4,307,338,289.86	510,444,045.10	11.85	3,796,894,244.76
ROAD TRANSPORT	8,614,676,579.72	4,307,338,289.86	510,444,045.10	11.85	3,796,894,244.76
COMMUNICATION	560,992,024.98	280,496,012.49	126,169,202.63	44.98	154,326,809.86
COMMUNICATION	560,992,024.98	280,496,012.49	126,169,202.63	44.98	154,326,809.86
OTHER INDUSTRIES	1,011,690,000.00	505,845,000.00	22,225,035.08	4.39	483,619,964.92
MULTIPURPOSE DEVELOPMENT PROJECTS	1,011,690,000.00	505,845,000.00	22,225,035.08	4.39	483,619,964.92
ENVIRONMENTAL PROTECTION	3,851,634,033.26	1,925,817,016.63	985,050,067.12	51.15	940,766,949.51
WASTE MANAGEMENT	1,108,597,218.66	554,298,609.33	388,130,764.99	70.02	166,167,844.34

Details of 2023 Mid-Year Expenditure on Function of Government Cont'd

FUNCTION	2023 ORIGINAL BUDGET N	2023 MID-YEAR TARGET N	2023 MID-YEAR ACTUAL N	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE N
WASTE MANAGEMENT	1,108,597,218.66	554,298,609.33	388,130,764.99	70.02	166,167,844.34
ENVIRONMENTAL PROTECTION N.E.C.	2,743,036,814.60	1,371,518,407.30	596,919,302.13	43.52	774,599,105.17
ENVIRONMENTAL PROTECTION N.E.C.	2,743,036,814.60	1,371,518,407.30	596,919,302.13	43.52	774,599,105.17
HOUSING AND COMMUNITY AMMENITIES	42,420,327,724.27	21,210,163,862.14	8,515,358,801.10	40.15	12,694,805,061.04
HOUSING DEVELOPMENT	7,335,281,210.33	3,667,640,605.17	2,406,310,417.24	65.61	1,261,330,187.93
HOUSING DEVELOPMENT	7,335,281,210.33	3,667,640,605.17	2,406,310,417.24	65.61	1,261,330,187.93
COMMUNITY DEVELOPMENT	14,118,029,614.99	7,059,014,807.50	2,857,907,912.66	40.49	4,201,106,894.84
COMMUNITY DEVELOPMENT	14,118,029,614.99	7,059,014,807.50	2,857,907,912.66	40.49	4,201,106,894.84
WATER SUPPLY	20,967,016,898.95	10,483,508,449.48	3,251,140,471.20	31.01	7,232,367,978.28
WATER SUPPLY	20,967,016,898.95	10,483,508,449.48	3,251,140,471.20	31.01	7,232,367,978.28
HEALTH	21,501,245,138.58	10,750,622,569.29	6,753,419,993.56	62.82	3,997,202,575.73
MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	325,500,000.00	162,750,000.00	4,000,000.00	2.46	158,750,000.00
PHARMACEUTICAL PRODUCTS	325,500,000.00	162,750,000.00	4,000,000.00	2.46	158,750,000.00
OUTPATIENT SERVICES	227,700,000.00	113,850,000.00	4,981,000.00	4.38	108,869,000.00
GENERAL MEDICAL SERVICES	211,700,000.00	105,850,000.00	675,000.00	0.64	105,175,000.00
SPECIALIZED MEDICAL SERVICES	16,000,000.00	8,000,000.00	4,306,000.00	53.83	3,694,000.00
HOSPITAL SERVICES	14,187,698,446.90	7,093,849,223.45	5,141,566,771.25	72.48	1,952,282,452.20
GENERAL HOSPITAL SERVICES	6,748,698,446.90	3,374,349,223.45	5,103,092,539.71	151.23	- 1,728,743,316.26
SPECIALIZED HOSPITAL SERVICES	7,439,000,000.00	3,719,500,000.00	38,474,231.54	1.03	3,681,025,768.46
PUBLIC HEALTH SERVICES	4,165,092,211.03	2,082,546,105.52	1,165,798,462.56	55.98	916,747,642.96

Details of 2023 Mid-Year Expenditure on Function of Government Cont'd

FUNCTION	2023 ORIGINAL BUDGET N	2023 MID-YEAR TARGET N	2023 MID-YEAR ACTUAL N	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE N
PUBLIC HEALTH SERVICES	4,165,092,211.03	2,082,546,105.52	1,165,798,462.56	55.98	916,747,642.96
HEALTH N.E.C.	2,595,254,480.65	1,297,627,240.33	437,073,759.75	33.68	860,553,480.58
HEALTH N.E.C.	2,595,254,480.65	1,297,627,240.33	437,073,759.75	33.68	860,553,480.58
RECREATION, CULTURE AND RELIGION	5,352,335,215.81	2,676,167,607.91	1,477,530,874.56	55.21	1,198,636,733.35
RECREATIONAL AND SPORTING SERVICES	2,905,278,647.33	1,452,639,323.67	663,952,088.90	45.71	788,687,234.77
RECREATIONAL AND SPORTING SERVICES	2,905,278,647.33	1,452,639,323.67	663,952,088.90	45.71	788,687,234.77
CULTURAL SERVICES	556,761,113.38	278,380,556.69	96,405,207.17	34.63	181,975,349.52
CULTURAL SERVICES	556,761,113.38	278,380,556.69	96,405,207.17	34.63	181,975,349.52
BROADCASTING AND PUBLISHING SERVICES	1,722,295,455.10	861,147,727.55	626,034,634.49	72.70	235,113,093.06
BROADCASTING AND PUBLISHING SERVICES	1,722,295,455.10	861,147,727.55	626,034,634.49	72.70	235,113,093.06
RELIGIOUS AND OTHER COMMUNITY SERVICES	168,000,000.00	84,000,000.00	91,138,944.00	108.50	- 7,138,944.00
RELIGIOUS AND OTHER COMMUNITY SERVICES	168,000,000.00	84,000,000.00	91,138,944.00	108.50	- 7,138,944.00
EDUCATION	23,899,410,091.27	11,949,705,045.64	7,833,418,021.31	65.55	4,116,287,024.32
PRE-PRIMARY AND PRIMARY EDUCATION	4,239,699,564.07	2,119,849,782.04	2,241,302,500.90	105.73	- 121,452,718.87
PRIMARY EDUCATION	4,239,699,564.07	2,119,849,782.04	2,241,302,500.90	105.73	- 121,452,718.87
SECONDARY EDUCATION	1,769,550,502.89	884,775,251.45	287,883,160.77	32.54	596,892,090.67
UPPER- SECONDARY EDUCATION	1,769,550,502.89	884,775,251.45	287,883,160.77	32.54	596,892,090.67
TERTIARY EDUCATION	12,763,320,000.00	6,381,660,000.00	3,247,354,000.00	50.89	3,134,306,000.00
FIRST STAGE OF TERTIARY EDUCATION	3,465,820,000.00	1,732,910,000.00	1,596,104,000.00	92.11	136,806,000.00
SECOND STAGE OF TERTIARY EDUCATION	9,297,500,000.00	4,648,750,000.00	1,651,250,000.00	35.52	2,997,500,000.00

Details of 2023 Mid-Year Expenditure on Function of Government Cont'd

FUNCTION	2023 ORIGINAL BUDGET N	2023 MID-YEAR TARGET N	2023 MID-YEAR ACTUAL N	2023 MID- YEAR % PERFORMANCE	2023 MID-YEAR VARIANCE N
EDUCATION NOT DEFINABLE BY LEVEL	270,496,973.46	135,248,486.73	213,982,813.31	158.21	- 78,734,326.58
EDUCATION NOT DEFINABLE BY LEVEL	270,496,973.46	135,248,486.73	213,982,813.31	158.21	- 78,734,326.58
R & D EDUCATION	57,690,826.61	28,845,413.31	23,342,732.42	80.92	5,502,680.89
R & D EDUCATION	57,690,826.61	28,845,413.31	23,342,732.42	80.92	5,502,680.89
EDUCATION N.E.C.	4,798,652,224.24	2,399,326,112.12	1,819,552,813.91	75.84	579,773,298.21
EDUCATION N.E.C	4,798,652,224.24	2,399,326,112.12	1,819,552,813.91	75.84	579,773,298.21
SOCIAL PROTECTION	4,074,690,007.70	2,037,345,003.85	1,880,649,773.71	92.31	156,695,230.14
SICKNESS AND DISABILITY	132,200,000.00	66,100,000.00	14,238,500.00	21.54	51,861,500.00
DISABILITY	132,200,000.00	66,100,000.00	14,238,500.00	21.54	51,861,500.00
OLD AGE	1,752,880,000.00	876,440,000.00	1,406,522,000.00	160.48	- 530,082,000.00
OLD AGE	1,752,880,000.00	876,440,000.00	1,406,522,000.00	160.48	- 530,082,000.00
FAMILY AND CHILDREN	1,237,610,007.70	618,805,003.85	139,590,008.71	22.56	479,214,995.14
FAMILY AND CHILDREN	1,237,610,007.70	618,805,003.85	139,590,008.71	22.56	479,214,995.14
SOCIAL PROTECTION N.E.C.	952,000,000.00	476,000,000.00	320,299,265.00	67.29	155,700,735.00
SOCIAL PROTECTION N.E.C.	952,000,000.00	476,000,000.00	320,299,265.00	67.29	155,700,735.00

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Total Overhead Expenditure	12,487,349,000.00	10,985,194,451.20	29,400,674,000.00	31,307,951,852.83	42,293,146,304.03
Administration Sector	4,459,836,500.00	2,415,259,776.76	2,238,538,244.83	1,783,189,430.81	4,198,449,207.57
Governors Office	1,511,386,500.00	1,078,820,644.00	1,148,275,084.04	833,276,054.41	1,912,096,698.41
Governor's Office- Government House and Protocol	739,299,000.00	537,520,080.00	104,335,750.64	119,048,562.07	656,568,642.07
Deputy Governor's Office	210,187,500.00	173,082,670.00	27,221,458.04	45,097,179.21	218,179,849.21
Office of Senior Special Assistants to the Governor	50,000,000.00	41,350,000.00			41,350,000.00
Office of the Special Advisers to the Governor	41,500,000.00	36,000,000.00			36,000,000.00
Office of ADC, CSO Chief Details and Orderly	14,500,000.00	14,400,000.00			14,400,000.00
Office of Special Adviser on Special Duties	25,000,000.00	12,000,000.00			12,000,000.00
Ondo State Boundary Commission	21,050,000.00	18,355,000.00	11,232,751.52	-	18,355,000.00
State Emergency Management Agency (SEMA)	9,500,000.00	10,885,000.00			10,885,000.00
Bureau of Public Procurement (BPP)	78,000,000.00	28,307,000.00	18,737,848.91	17,908,465.13	46,215,465.13
Political and Economic Affairs Department	39,250,000.00	16,939,000.00	716,698,921.68	507,098,345.09	524,037,345.09
Cabinet and Special Services Department	51,100,000.00	26,051,950.00	25,570,258.19	35,863,121.18	61,915,071.18
Ondo State Pensions Transitional Department	25,000,000.00	11,860,000.00	25,703,864.17	25,745,368.64	37,605,368.64
State Pension Commission	41,000,000.00	12,125,000.00	203,389,685.10	39,965,957.75	52,090,957.75
Muslim Welfare Board	39,500,000.00	68,796,444.00			68,796,444.00
Christian Welfare Board	33,500,000.00	22,342,500.00			22,342,500.00
Department of Public Service Reform and Development (DPSRD)	33,000,000.00	16,580,000.00			16,580,000.00
Special Projects Office: World Bank/FGN Assisted	3,000,000.00	2,000,000.00			2,000,000.00
Office of the Chief of Staff	24,000,000.00	14,000,000.00			14,000,000.00

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Performance and Project Implementation Monitoring Unit (PPIMU)	18,000,000.00	9,600,000.00			9,600,000.00
Inter-Governmental Affairs and Multilateral Relations	15,000,000.00	6,626,000.00	15,384,545.82	42,549,055.34	49,175,055.34
Office of the Secretary to State Government (SSG)	348,750,000.00	335,346,977.76	49,032,157.83	54,960,215.59	390,307,193.35
Office of the Secretary to State Government (SSG)	15,000,000.00	8,800,000.00			8,800,000.00
General Administration	295,500,000.00	316,905,309.00	28,154,254.57	38,015,563.28	354,920,872.28
Liaison Office, Lagos	11,000,000.00	3,792,000.00	6,259,775.22	5,064,444.47	8,856,444.47
Liaison Office, Abuja	27,250,000.00	5,849,668.76	14,618,128.04	11,880,207.84	17,729,876.60
State House of Assembly	1,806,650,000.00	589,692,900.00	453,709,845.09	241,292,524.64	830,985,424.64
State House of Assembly	1,339,150,000.00	472,446,150.00	406,364,939.64	222,806,344.93	695,252,494.93
House of Assembly Commission	72,500,000.00	35,440,000.00	47,344,905.45	18,486,179.71	53,926,179.71
House Committees	300,000,000.00	41,918,000.00			41,918,000.00
Public Account Secretariat	5,000,000.00	1,500,000.00			1,500,000.00
Office of the Speaker	50,000,000.00	21,000,000.00			21,000,000.00
Office of the Deputy Speaker	40,000,000.00	17,388,750.00			17,388,750.00
Ministry of Information and Orientation	377,000,000.00	208,010,375.00	212,447,727.55	250,825,812.49	458,836,187.49
Ministry of Information and Orientation	323,500,000.00	192,963,625.00	81,126,879.78	107,254,324.97	300,217,949.97
Ondo State Radiovision Corporation	37,500,000.00	5,680,000.00	88,143,406.71	97,441,666.30	103,121,666.30
Orange FM	5,000,000.00	1,700,000.00	26,573,071.62	32,019,181.68	33,719,181.68
Ondo State Signage Agency	11,000,000.00	7,666,750.00	16,604,369.46	14,110,639.54	21,777,389.54
State Security Affairs	3,000,000.00	1,800,000.00			1,800,000.00
Fire Services	3,000,000.00	1,800,000.00			1,800,000.00
Office of the Head of Service	270,550,000.00	96,188,630.00	93,808,199.31	108,092,610.01	204,281,240.01
Office of the Head of Service	27,000,000.00	21,600,000.00			21,600,000.00
Government Quarters Management Office	1,300,000.00	1,000,000.00			1,000,000.00

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Public Service Training Institute	18,250,000.00	6,280,830.00	40,346,639.59	19,329,065.12	25,609,895.12
Office of Establishments	97,500,000.00	24,298,000.00	40,068,357.91	66,114,373.48	90,412,373.48
E-Personel Administration Salary System (e-PASS) Office	2,000,000.00	1,200,000.00			1,200,000.00
Industrial and Labour Relations Office	8,000,000.00	4,500,000.00			4,500,000.00
Committee On Payroll Verification, Scrutinization and Cleanup	12,000,000.00	9,300,000.00			9,300,000.00
Service Matters Department	104,500,000.00	28,009,800.00	13,393,201.82	22,649,171.41	50,658,971.41
Office of the Auditor General	83,000,000.00	63,959,000.00	174,891,684.85	190,881,224.39	254,840,224.39
Office of the State Auditor General (State)	59,500,000.00	47,908,000.00	131,604,743.48	143,573,655.13	191,481,655.13
Office of Auditor General for Local Government	23,500,000.00	16,051,000.00	43,286,941.37	47,307,569.26	63,358,569.26
Civil Service Commission	40,000,000.00	27,750,000.00	67,388,542.80	65,823,277.19	93,573,277.19
Civil Service Commission	40,000,000.00	27,750,000.00	67,388,542.80	65,823,277.19	93,573,277.19
Ondo State Independent Electoral Commission (ODIEC)	16,500,000.00	12,941,250.00	38,985,003.38	38,037,712.09	50,978,962.09
Ondo State Independent Electoral Commission (ODIEC)	14,000,000.00	11,501,250.00	38,985,003.38	38,037,712.09	49,538,962.09
Ondo State Independent Electoral Commission (ODIEC) Area Offices	2,500,000.00	1,440,000.00			1,440,000.00
Local Government Service Commission	3,000,000.00	750,000.00			750,000.00
Local Government Service Commission	3,000,000.00	750,000.00			750,000.00
Economic Sector	5,888,222,500.00	7,337,028,854.95	9,920,724,202.22	10,325,521,997.18	17,662,550,852.13
Ministry of Agriculture	90,450,000.00	29,677,000.00	319,866,983.06	448,051,832.39	477,728,832.39
Ministry of Agriculture	36,500,000.00	14,362,000.00	154,350,080.47	259,819,579.44	274,181,579.44
Ondo State Livelihood Improvement Family Enterprise -Niger Delta (LIFE-ND)	1,250,000.00	615,000.00			615,000.00
Ministry of Agriculture: Tree Crop Office	2,500,000.00	1,200,000.00			1,200,000.00

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Forestry Staff Training School, Owo	600,000.00	200,000.00			200,000.00
Agricultural Development Programme	24,500,000.00	2,900,000.00	94,969,448.21	113,473,170.42	116,373,170.42
Fadama Project	9,000,000.00	2,000,000.00			2,000,000.00
Agricultural Input and Supply Agency	4,350,000.00	2,000,000.00	32,153,958.44	33,774,712.88	35,774,712.88
Agro-Climatological and Ecological Project	3,000,000.00	1,800,000.00			1,800,000.00
Cocoa Revolution Office	3,750,000.00	1,900,000.00			1,900,000.00
Ondo State Agri-Business Empowerment Centre (OSAEC)	5,000,000.00	2,700,000.00	38,393,495.95	40,984,369.65	43,684,369.65
Ministry of Finance	4,258,500,000.00	6,654,729,690.69	8,063,579,468.94	8,169,077,936.13	14,823,807,626.82
Ministry of Finance	3,707,000,000.00	6,370,603,922.69	6,084,528,109.95	8,061,014,004.68	14,431,617,927.37
Expenditure Office	15,000,000.00	12,500,000.00			12,500,000.00
State Finance	9,000,000.00	7,500,000.00			7,500,000.00
State Resources and Revenue Monitoring Department	6,000,000.00	3,000,000.00	60,324,087.96		3,000,000.00
Debt Management Office	54,500,000.00	39,567,000.00			39,567,000.00
Office of the Accountant General	432,000,000.00	193,974,768.00	85,597,918.76	108,063,931.45	302,038,699.45
Treasury Cash Offices (TCOs)	20,000,000.00	15,000,000.00			15,000,000.00
Pools Bettings and Lotteries Board	15,000,000.00	12,584,000.00			12,584,000.00
Ondo State Internal Revenue Service			60,324,087.96		-
Consolidated Revenue Fund Office			1,833,129,352.28	-	-
Ministry of Commerce, Industries and Cooperatives	86,655,000.00	31,593,899.32	174,904,733.49	171,649,999.02	203,243,898.34
Ministry of Commerce, Industries and Cooperatives	28,500,000.00	6,933,899.32	119,492,498.98	127,812,161.24	134,746,060.56
Consumer Protection Committee	4,250,000.00	1,150,000.00			1,150,000.00
Micro Credit Agency	25,000,000.00	6,390,000.00	27,841,798.12	34,323,525.70	40,713,525.70
Ondo State Entrepreneurship Agency (ONDEA)	28,905,000.00	17,120,000.00	15,000,000.00		17,120,000.00

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Ondo State Investment Promotion Agency (ONDIPA)			12,570,436.40	9,514,312.08	9,514,312.08
State Information Technology Agency (SITA)	48,000,000.00	48,787,322.08	51,402,463.23	60,457,876.24	109,245,198.32
State Information Technology Agency (SITA)	45,000,000.00	46,987,322.08	51,402,463.23	60,457,876.24	107,445,198.32
State Information Technology Agency (SITA) Area Offices	3,000,000.00	1,800,000.00			1,800,000.00
Office of Transport	95,500,000.00	16,123,756.76	117,379,353.79	125,364,339.53	141,488,096.29
Office of Transport	83,500,000.00	14,423,756.76	117,379,353.79	125,364,339.53	139,788,096.29
Office of Transport-Vehicle Inspection (Area) Office and Inland Waterways	12,000,000.00	1,700,000.00			1,700,000.00
Ministry of Energy, Mines and Mineral Resources	255,655,000.00	291,116,682.50	74,416,747.11	90,910,440.53	382,027,123.03
Ministry of Energy, Mines and Mineral Resources	58,155,000.00	11,890,500.00			11,890,500.00
Ondo State Electricity Board	185,000,000.00	275,226,182.50	74,416,747.11	90,910,440.53	366,136,623.03
Ondo State Electricity Regulatory Bureau (OSERB)	12,500,000.00	4,000,000.00			4,000,000.00
Office of Forestry Resources	47,600,000.00	27,239,200.00	300,591,176.45	301,270,383.07	328,509,583.07
Office of Forestry Resources	44,500,000.00	25,239,200.00	300,591,176.45	301,270,383.07	326,509,583.07
Ondo State UN-REDD+ Project	3,100,000.00	2,000,000.00			2,000,000.00
Ministry of Works and Infrastructure	22,500,000.00	11,300,000.00	199,458,936.07	236,411,244.86	247,711,244.86
Ministry of Works and Infrastructure	18,000,000.00	10,000,000.00	199,458,936.07	236,411,244.86	246,411,244.86
Ondo State Rural Access and Agricultural Marketing Project (RAAMP)	4,500,000.00	1,300,000.00			1,300,000.00
Ministry of Culture and Tourism	42,750,000.00	9,814,600.00	74,130,556.69	80,467,044.67	90,281,644.67
Ministry of Culture and Tourism	42,750,000.00	9,814,600.00	74,130,556.69	80,467,044.67	90,281,644.67
Ministry of Economic Planning and Budget	664,750,000.00	147,143,547.00	83,309,327.83	94,998,510.83	242,142,057.83
Ministry of Economic Planning and Budget	518,000,000.00	82,812,297.00	53,079,120.72	62,089,061.61	144,901,358.61

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment
Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Budget Office	25,000,000.00	9,000,000.00			9,000,000.00
Manpower Development Office	5,000,000.00	2,000,000.00			2,000,000.00
Youth Employment and Social Support Operations (YESSO)	10,750,000.00	4,470,000.00			4,470,000.00
Economic Intelligence Office	6,000,000.00	3,200,000.00			3,200,000.00
Ondo-CARES Programme Coordinating Office	8,500,000.00	4,272,000.00			4,272,000.00
Monitoring and Evaluation (MEMIS Project) Office	8,000,000.00	5,000,000.00			5,000,000.00
Human Capital Development State Committee	18,000,000.00	9,000,000.00			9,000,000.00
State Liquidity Committee	12,000,000.00	6,000,000.00			6,000,000.00
Ondo State Open Governance Partnership State Action Committee	12,000,000.00	6,000,000.00			6,000,000.00
Ondo State Bureau of Statistics	23,500,000.00	6,389,250.00	30,230,207.11	32,909,449.22	39,298,699.22
Ondo State Population Census Committee	18,000,000.00	9,000,000.00			9,000,000.00
Ministry of Water Resources, Public Sanitation and Hygiene	50,862,500.00	15,300,000.00	244,128,728.61	271,170,562.68	286,470,562.68
Ministry of Water Resources, Public Sanitation and Hygiene	20,000,000.00	4,100,000.00			4,100,000.00
Ondo State Water Corporation	15,000,000.00	6,500,000.00	201,395,949.48	224,602,153.77	231,102,153.77
Ondo State Rural Water Supply and Sanitation Agency (RUWASSA)	15,862,500.00	4,700,000.00	42,732,779.13	46,568,408.91	51,268,408.91
Ministry of Housing and Urban Development	5,000,000.00	750,000.00	70,435,121.80	76,701,761.79	77,451,761.79
Ondo State Development and Property Corporation	5,000,000.00	750,000.00	70,435,121.80	76,701,761.79	77,451,761.79
Ministry of Lands and Housing	29,700,000.00	9,803,356.60	77,375,704.60	122,372,533.84	132,175,890.44
Ministry of Lands and Housing	26,700,000.00	7,803,356.60	77,375,704.60	122,372,533.84	130,175,890.44
Office of Surveyor-General of the State	3,000,000.00	2,000,000.00			2,000,000.00
Ministry of Physical Planning and Urban Development	175,000,000.00	35,924,800.00	69,744,900.57	76,617,531.60	112,542,331.60

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Ministry of Physical Planning and Urban Development	40,000,000.00	7,924,800.00	69,744,900.57	76,617,531.60	84,542,331.60
Ministry of Physical Planning and Urban Development -Area Offices	10,000,000.00	4,000,000.00			4,000,000.00
Ondo State Building Control Agency	125,000,000.00	24,000,000.00			24,000,000.00
Office of Public Utilities	15,300,000.00	7,725,000.00			7,725,000.00
Office of Public Utilities	15,300,000.00	7,725,000.00			7,725,000.00
Law and Justice Sector	486,300,000.00	221,613,750.00	1,334,275,556.64	1,347,825,288.51	1,569,439,038.51
Ondo State Judiciary	395,800,000.00	199,776,000.00	1,210,722,484.49	1,173,931,093.87	1,373,707,093.87
Ondo State Judicial Service Commission	38,300,000.00	22,000,000.00	38,509,622.68	-	22,000,000.00
Ondo State Judiciary	185,000,000.00	95,458,000.00	829,013,932.73	1,173,931,093.87	1,269,389,093.87
Office of Honourable Chief Judge	39,000,000.00	19,000,000.00			19,000,000.00
Customary Court of Appeal	57,500,000.00	21,118,000.00	343,198,929.09	-	21,118,000.00
Customary Court of Appeal - Judicial Divisions	25,000,000.00	11,200,000.00			11,200,000.00
Judiciary Division	30,000,000.00	15,500,000.00			15,500,000.00
Office of the President of the Customary Court of Appeal	21,000,000.00	15,500,000.00			15,500,000.00
Ministry of Justice	90,500,000.00	21,837,750.00	123,553,072.15	173,894,194.64	195,731,944.64
Ministry of Justice	64,000,000.00	15,687,750.00	114,928,093.03	169,988,554.47	185,676,304.47
Ondo State Law Commission	17,000,000.00	2,150,000.00	8,624,979.13	3,905,640.17	6,055,640.17
Citizen's Right Mediation Centre/Office of Public Defenders	9,500,000.00	4,000,000.00			4,000,000.00
Regional Sector	25,000,000.00	13,866,210.00	18,139,115.43	19,232,055.50	33,098,265.50
Ministry of Regional Integration and Diasporas Affairs	25,000,000.00	13,866,210.00	18,139,115.43	19,232,055.50	33,098,265.50
Ministry of Regional Integration and Diasporas Affairs	25,000,000.00	13,866,210.00	18,139,115.43	19,232,055.50	33,098,265.50
Social Sector	1,627,990,000.00	997,425,859.49	15,888,996,880.88	17,872,667,783.14	18,870,093,642.63
Ministry of Youth and Sports Development	97,250,000.00	10,418,000.00	46,710,281.54	37,728,225.29	48,146,225.29

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Ministry of Youth and Sports Development	32,250,000.00	10,418,000.00	33,333,777.25	27,053,116.34	37,471,116.34
Ondo State Football Development Agency	65,000,000.00	-	13,376,504.29	10,675,108.95	10,675,108.95
Ministry of Women Affairs and Social Development	290,850,000.00	183,721,140.00	75,375,003.85	76,600,175.38	260,321,315.38
Ministry of Women Affairs and Social Development	89,750,000.00	61,100,000.00	75,375,003.85	76,600,175.38	137,700,175.38
Agency for the Welfare of the Physically Challenged Persons	46,100,000.00	13,176,500.00			13,176,500.00
Ministry of Women Affairs and Social Development Area Offices	6,000,000.00	1,700,000.00			1,700,000.00
Ondo State Agency Against Gender Based Violence (OSAA-GBV)	99,000,000.00	75,744,640.00			75,744,640.00
At Risk Children Advisory Committee	50,000,000.00	32,000,000.00			32,000,000.00
Ministry of Education, Science and Technology	552,000,000.00	623,146,424.49	10,986,375,135.88	10,852,216,361.75	11,475,362,786.24
Ministry of Education, Science and Technology	277,500,000.00	333,770,107.04	574,729,472.54	767,609,761.75	1,101,379,868.79
Zonal Education Offices	5,000,000.00	1,200,000.00			1,200,000.00
Ondo State Education Endowment Fund Office	4,500,000.00	1,900,000.00			1,900,000.00
Tertiary Institutions Coordinating Unit	3,750,000.00	1,000,000.00			1,000,000.00
State Universal Basic Education Board (SUBEB) Headquarters	38,200,000.00	23,964,332.00	204,549,782.04	126,805,769.11	150,770,101.11
State Universal Basic Education Board (Subeb) Zonal Office	21,600,000.00	9,031,866.00			9,031,866.00
Mega Schools	18,000,000.00	12,500,000.00			12,500,000.00
Ondo State Library Board	10,000,000.00	3,700,000.00	18,845,413.31	19,642,732.42	23,342,732.42
Teaching Service Commission	31,750,000.00	12,069,600.00	9,879,676,729.83	9,663,420,049.25	9,675,489,649.25
Zonal Teaching Service Commission, Akure	1,800,000.00	900,000.00			900,000.00
Zonal Teaching Service Commission, Ikare	1,800,000.00	1,200,000.00			1,200,000.00

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Zonal Teaching Service Commission, Irele	1,800,000.00	1,200,000.00			1,200,000.00
Zonal Teaching Service Commission, Odigbo	1,800,000.00	1,200,000.00			1,200,000.00
Zonal Teaching Service Commission, Oka	2,300,000.00	1,200,000.00			1,200,000.00
Zonal Teaching Service Commission, Okitipupa	1,800,000.00	1,200,000.00			1,200,000.00
Zonal Teaching Service Commission, Ondo	1,800,000.00	1,200,000.00			1,200,000.00
Zonal Teaching Service Commission, Owena	1,800,000.00	900,000.00			900,000.00
Zonal Teaching Service Commission, Owo	1,800,000.00	1,200,000.00			1,200,000.00
Board of Adult, Technical and Vocational Education	17,000,000.00	9,960,519.45	291,325,251.45	264,605,235.91	274,565,755.36
Ondo State Scholarship Board	108,000,000.00	203,850,000.00	17,248,486.73	10,132,813.31	213,982,813.31
Ministry of Health	371,040,000.00	108,101,500.00	4,314,960,080.60	6,403,620,100.10	6,511,721,600.10
Ministry of Health	113,750,000.00	12,046,500.00	350,277,240.33	415,419,547.72	427,466,047.72
Malaria Elimination and Nutrition Improvement Project Office	3,000,000.00	1,600,000.00			1,600,000.00
Drugs and Health Commodity Management Project	19,750,000.00	4,000,000.00			4,000,000.00
Contributory Health Commission	64,750,000.00	3,500,000.00	31,977,511.31	32,203,392.90	35,703,392.90
Primary Health Care Management Board	63,790,000.00	59,233,000.00	822,862,463.40	843,683,586.22	902,916,586.22
Hospitals Management Board	39,500,000.00	10,239,000.00	3,087,199,223.45	5,091,565,456.49	5,101,804,456.49
Board of Alternative Medicine	2,000,000.00	1,540,000.00			1,540,000.00
School of Health Technology	5,000,000.00	675,000.00			675,000.00
Emergency Response Service	16,500,000.00	4,852,000.00			4,852,000.00
Neuro-Psychiatric Specialist Hospital	6,000,000.00	2,766,000.00			2,766,000.00
Ondo State Agency for the Control of Aids (ODSACA)	37,000,000.00	7,650,000.00	22,643,642.12	20,748,116.77	28,398,116.77
Ministry of Environment	152,100,000.00	37,717,035.00	218,717,016.63	235,871,511.82	273,588,546.82

Details of 2023 Mid-Year Recurrent Expenditure on Administrative Segment
Cont'd

Administrative Unit	2023 MID-YEAR OVERHEAD TARGET ₦	2023 MID-YEAR OVERHEAD ACTUAL ₦	2023 MID-YEAR PERSONNEL TARGET ₦	2023 MID YEAR PERSONNEL ACTUAL ₦	TOTA RECURRENT ₦
Ministry of Environment	92,500,000.00	17,847,035.00	83,848,594.85	83,656,473.73	101,503,508.73
New Map Project Office	4,350,000.00	2,800,000.00	19,819,812.46	19,564,407.72	22,364,407.72
State Environmental Protection Agency	20,000,000.00	11,860,000.00			11,860,000.00
Ondo State Waste Management	35,250,000.00	5,210,000.00	115,048,609.33	132,650,630.37	137,860,630.37
Ondo State Sports Council	112,500,000.00	18,241,760.00	168,055,546.42	182,812,105.85	201,053,865.85
Ondo State Sports Council	112,500,000.00	18,241,760.00	168,055,546.42	182,812,105.85	201,053,865.85
Ministry of Local Government and Chieftaincy Affairs	20,750,000.00	4,000,000.00	35,702,842.03	35,879,486.28	39,879,486.28
Ministry of Local Government and Chieftaincy Affairs	20,750,000.00	4,000,000.00	35,702,842.03	35,879,486.28	39,879,486.28
Ministry of Community Development and Cooperatives	31,500,000.00	12,080,000.00	43,100,973.95	47,939,816.67	60,019,816.67
Directorate of Rural and Community Development	17,500,000.00	6,600,000.00	43,100,973.95	47,939,816.67	54,539,816.67
Ondo State Community and Social Development Agency	14,000,000.00	5,480,000.00			5,480,000.00



Core Value

"Ise Loogun Ise"

Key Goals:

The Second term (2021-2025) eight (8) point Agenda of Arakunrin Oluwarotimi Odunayo Akeredolu led administration is acronymed **"REDEEMED"**



R	RURAL AND AGRICULTURAL DEVELOPMENT
E	EDUCATIONAL ADVANCEMENT AND HUMAN CAPITAL DEVELOPMENT
D	DEVELOPMENT THROUGH MASSIVE INFRASTRUCTURE
E	EFFICIENT SERVICE DELIVERY AND POLICY IMPLEMENTATION
E	EFFECTIVE HEALTHCARE AND SOCIAL WELFARE SERVICES
M	MAINTENANCE OF LAW AND ORDER FOR ADEQUATE SECURITY
E	ENERGY, MINING AND SUSTAINABLE INDUSTRIES
D	DIGITAL REVOLUTION AND ENTREPRENEURSHIP

FOR ENQUIRIES

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