



**REPORT ON THE
IMPLEMENTATION OF COVID-19
RESPONSE PROJECTS FOR THE
MONTH OF DECEMBER, 2020**

BY

MONITORING & EVALUATION DEPARTMENT,

**MINISTRY OF ECONOMIC
PLANNING & BUDGET**

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1.0 INTRODUCTION

The State 2020 Budget was reviewed following the challenges posed by COVID-19 pandemic to make provision for COVID-19 response activities of Ministries, Extra-Ministerial Departments and Agencies (MEDAs) in order to curtail the spread, reduce fatality rate and alleviate the impact of the pandemic in the State. The Revised Budget, which was signed into Law in July, 2020 underscores the present administration's firm commitment to effectively curtail the spread of COVID-19 pandemic and protect the lives and livelihood of the people.

The monthly report of the Implementation of COVID-19 Response Activities provide insight into the Ondo State Government's effort at mitigating the effect of the pandemic in the State. It also shows Budget execution report on allocation and actual expenditures incurred for COVID-19 response programmes and projects by MEDAs as at December, 2020.

1.1 KEY OBJECTIVES AND POLICY THRUSTS OF 2020 REVISED BUDGET

The key objectives of the year 2020 Revised Budget are:

- i. To curb the spread of the disease in the State through regular publicity and airing of jingles about the need for regular adherence to Covid-19 protocols and personal hygiene;
- ii. To give priority to cushioning the effects of Covid-19 pandemic in the State through provision of health care facilities, palliatives and economic rebound initiatives like micro-credit loans, agricultural re-engineering, etc.;

- iii. To reflate and rejig the economy through targeted spending in healthcare, agriculture, education, water and sanitation, environment and sewage, social safety net, etc.;
- iv. To create employment opportunities through the establishment of public welfare programmes that would re-engage those who lost their jobs to Covid-19 across the State; and
- v. To broaden the security network across the State to ensure safe and secured environment and encourage farmers to return to farm, thereby guaranteeing food security in the medium term.

1.2 2020 REVISED BUDGET FISCAL FRAMEWORK

The fiscal framework for year 2020 Budget was reviewed as a result of COVID-19 pandemic which distorted the macroeconomic projections, thereby making the Budget unattainable. The reviewed assumptions are highlighted in table 1.1:

Table 1.1

S/N	Macroeconomic Assumptions	Initial Projections	Reviewed Projections
1	GDP Growth (%)	2.60	-4.42
2	Crude Oil Benchmark Price (per barrel)	\$55	25
3	Average Production (million barrel/day)	2.00	1.700
4	Inflation Rate (%)	11.70	14.13
5	Exchange Rate (₦ to US\$)	305	360

1.3 METHODOLOGY

The Methodology adopted in the production of December edition of the report on the implementation of COVID-19 response projects draws from a number of inter-related approaches. A combination of templates designed, data collection, desk review and analysis were adopted in order to track implementation of COVID-19 Response programmes and projects of MEDAs.

1.4 LIMITATION

The major limitation encountered during the preparation of this report was on 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.

2.0 REVENUE ANALYSIS

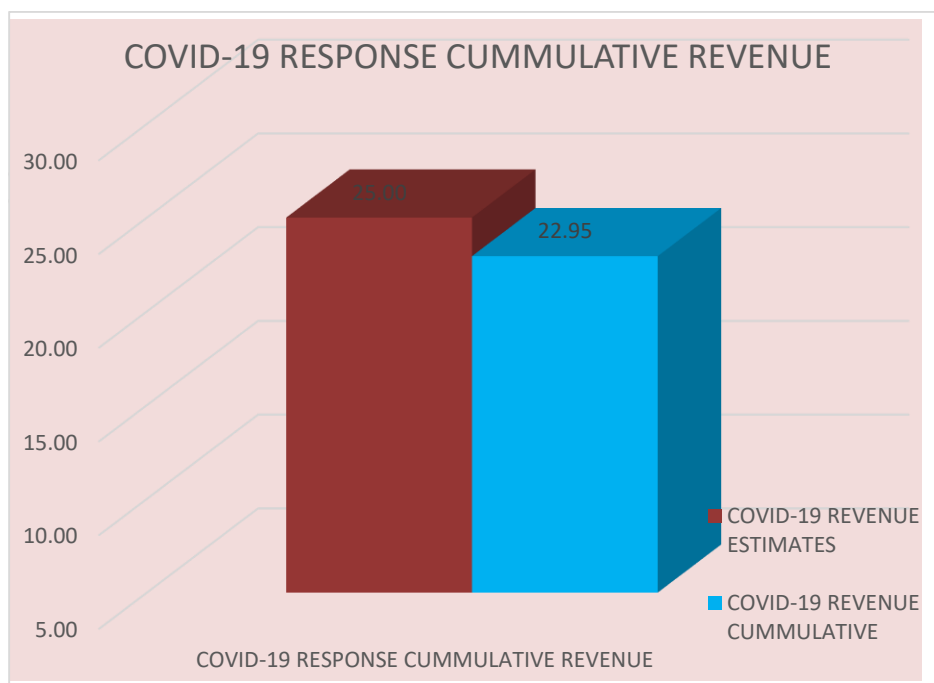
The Revenue side of the Budget was reviewed downward from ₦187.859 billion in the 2020 approved Budget to ₦151.438 billion in the 2020 Revised Budget. Out of the Approved Budget, a sum of ₦25.005 billion was estimated as revenue target for Covid-19 response activities. The detail of Covid-19 response revenue that accrued to the State as at December, 2020 are highlighted in the table below.

Table 2.1: DETAILS OF COVID-19 RESPONSE REVENUE

S/N	MEDAs	COVID-19 REVENUE TARGET	ACTUAL REVENUE FOR DECEMBER, 2020	CUMULATIVE REVENUE AS AT DECEMBER, 2020	VARIANCE
1	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	500,000,000.00	445,000,000.00	445,000,000.00	55,000,000.00
2	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	2,100,000,000.00	1,885,100,000.00	1,890,000,000.00	210,000,000.00
3	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	1,519,884,078.86	-	1,519,884,078.86	-
4	MINISTRY OF HEALTH	1,301,600,000.00	139,542,089.26	183,649,245.16	1,117,950,754.84
5	ONDO STATE WATER CORPORATION	500,000,000.00	250,000,000.00	407,822,000.00	92,178,000.00
6	MINISTRY OF FINANCE	19,083,284,078.86	6,400,000,000.00	18,500,648,406.88	582,635,671.98
TOTAL		25,004,768,157.72	9,119,642,089.26	22,947,003,730.90	2,057,764,426.82

Table 2.1 shows that revenue target for COVID-19 Response Activities in the 2020 Revised Budget was ₦25.005 billion and the actual revenue for the month of December was ₦9.120 billion. The cumulative revenue as at December amounted to ₦22.947 billion with a variance of ₦2.058 billion when compared to its Budget.

BAR CHART SHOWING COVID-19 RESPONSE CUMMULATIVE REVENUE AS AT DECEMBER, 2020



3.0 COVID-19 RESPONSE EXPENDITURE PROFILE AND ANALYSIS

The revised expenditure Budget for year 2020 was ₦151.438 billion, out of which ₦25.005 billion was budgeted for Covid-19 response programmes and projects. The COVID-19 Response Expenditure Budget is divided into Capital and Special programmes. The sum of ₦2.108 billion was budgeted for COVID-19 related Special programmes and ₦22.902 billion for Capital projects.

3.1 COVID-19 RESPONSE SPECIAL PROGRAMME BREAKDOWN

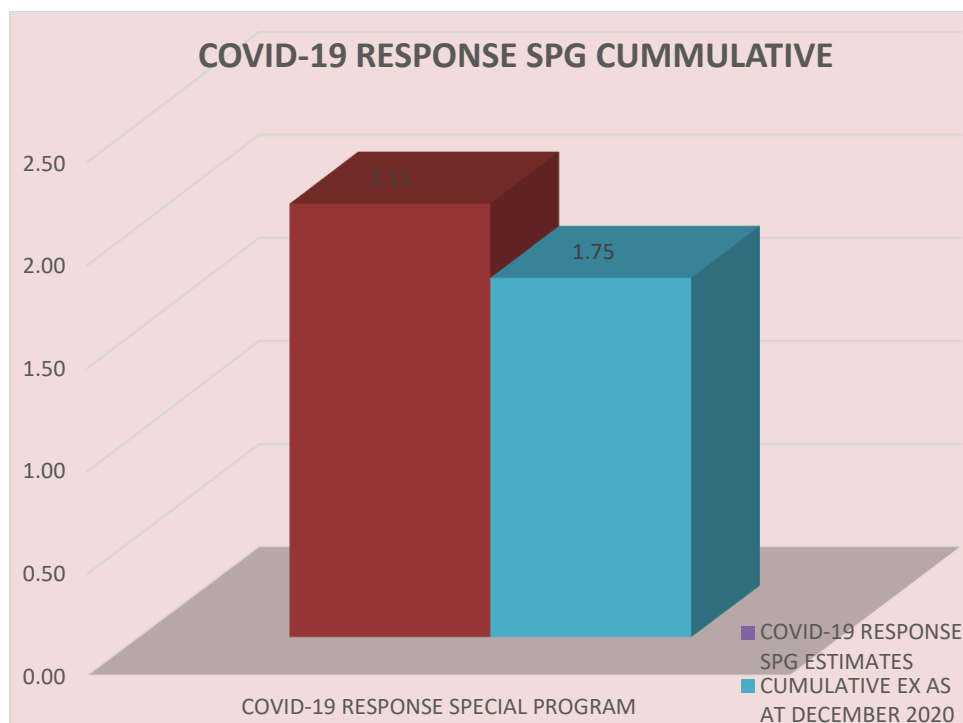
Table 3.1 shows the COVID -19 response special programmes estimates, actual expenditure and variance on MEDAs basis as at December, 2020.

TABLE 3.1: COVID-19 SPECIAL PROGRAMME EXPENDITURE AS AT DECEMBER, 2020

S/N	MEDAs	COVID-19 Response Budget	Actual as at December, 2020	Cummulative as at December, 2020	Variance
1)	MINISTRY OF HEALTH	122,600,000.00	74,140,000.00	104,352,479.90	18,247,520.10
2)	HOSPITAL MANAGEMENT BOARD	4,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00
3)	EMERGENCY MEDICAL SERVICES AGENCY	30,000,000.00	17,774,000.00	27,774,000.00	2,226,000.00
4)	MINISTRY OF INFORMATION & ORIENTATION	992,500,000.00	291,500,000.00	876,439,996.00	116,060,004.00
5)	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	19,000,000.00	16,722,000.00	16,722,000.00	2,278,000.00
6)	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,000,000.00	1,000,000.00	1,779,000.00	221,000.00
7)	ONDO STATE SPORTS COUNCIL	35,000,000.00	16,000,000.00	33,508,000.00	1,492,000.00
8)	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	102,500,000.00	50,000,000.00	96,021,688.24	6,478,311.76
9)	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	1,000,000.00	800,000.00	800,000.00	200,000.00
10)	OFFICE OF TRANSPORT	5,000,000.00	2,000,000.00	4,000,000.00	1,000,000.00
11)	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	8,000,000.00	7,000,000.00	7,000,000.00	1,000,000.00
12)	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	15,000,000.00	12,000,000.00	12,000,000.00	3,000,000.00
13)	ONDO STATE WASTE MANAGEMENT	12,000,000.00	4,300,000.00	11,060,000.00	940,000.00
14)	ONDO STATE JUDICIARY	1,000,000.00	-	1,000,000.00	-
15)	ONDO STATE JUDICIAL SERVICE COMMISSION	1,000,000.00	1,000,000.00	1,000,000.00	-
16)	MINISTRY OF ECONOMIC PLANNING AND BUDGET	120,000,000.00	105,000,000.00	108,218,000.00	11,782,000.00
17)	MINISTRY OF FINANCE	185,000,000.00	10,685,000.00	10,805,669.62	174,194,330.38
18)	GOVERNOR'S OFFICE- GOVERNMENT HOUSE AND PROTOCOL	30,000,000.00	5,000,000.00	30,000,000.00	-
19)	GENERAL ADMINISTRATION	140,000,000.00	62,042,405.00	133,163,083.36	6,836,916.64
20)	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	3,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00
21)	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	200,000,000.00	95,000,000.00	197,952,000.00	2,048,000.00
22)	STATE HOUSE OF ASSEMBLY	80,000,000.00	39,600,000.00	70,000,000.00	10,000,000.00
TOTAL		2,108,600,000.00	816,563,405.00	1,748,595,917.12	360,004,082.88

Out of ₦12.206 billion total budget for Special Programme in the revised 2020 Budget, the sum of ₦2.103 billion was allocated for Covid-19 response activities to be implemented by 22 MEDAs. The total actual value for COVID-19 response Special Programme expenditure for the month of December was ₦0.817 billion while the cumulative expenditure as at December was ₦1.749 billion. Details of COVID-19 response Special Programmes activities are contained in the Appendix.

BAR CHART SHOWING COVID-19 RESPONSE SPECIAL PROGRAMMES CUMMULATIVE AS AT DECEMBER 2020



3.2 COVID-19 RESPONSE CAPITAL EXPENDITURE BREAKDOWN

Table 3.2 shows the COVID-19 Response Capital Expenditure estimates, actual expenditure and variance on MEDAs basis as at December, 2020.

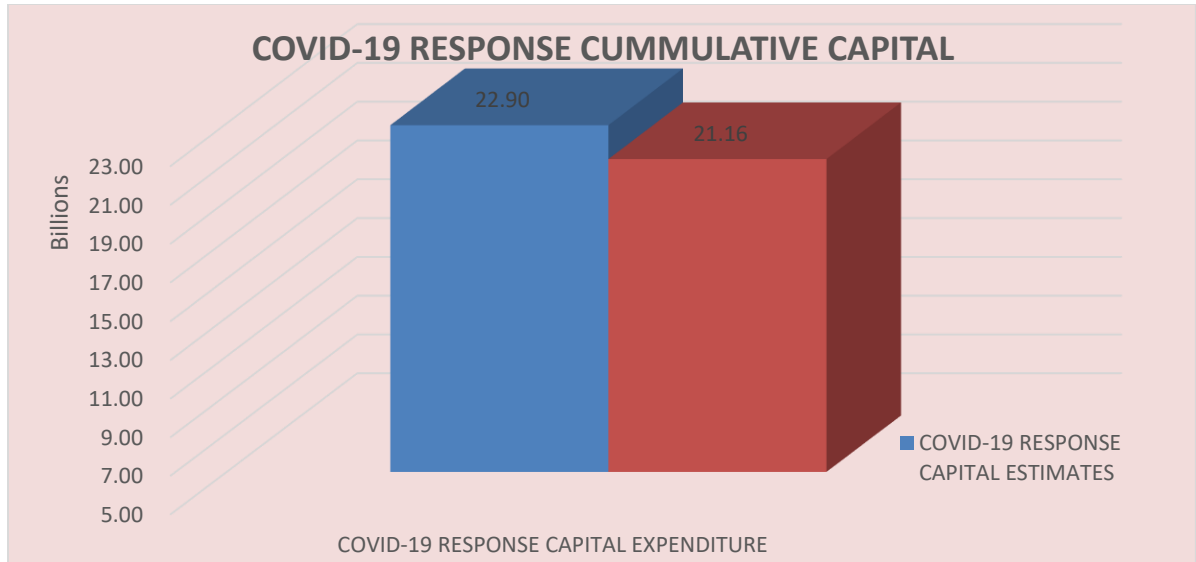
TABLE 3.2: COVID-19 CAPITAL EXPENDITURE AS AT DECEMBER, 2020

S/N	MEDAs	COVID-19 Response Budget	Actual Expenditure for December, 2020	Cummulative As At December, 2020	Variance
1)	MINISTRY OF AGRICULTURE	1,265,000,000.00	1,160,000,000.00	1,163,264,000.00	101,736,000.00
2)	AGRICULTURAL DEVELOPMENT PROGRAMME	43,000,000.00	30,500,000.00	34,900,000.00	8,100,000.00
3)	AGRICULTURAL INPUT AND SUPPLY AGENCY	23,000,000.00	20,000,000.00	21,800,000.00	1,200,000.00
4)	COCOA REVOLUTION OFFICE	73,500,000.00	10,500,000.00	59,776,200.00	13,723,800.00
5)	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	2,125,000,000.00	1,090,000,000.00	2,002,303,586.15	122,696,413.85
6)	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	1,250,000,000.00	1,140,000,000.00	1,140,000,000.00	110,000,000.00
7)	MINISTRY OF NATURAL RESOURCES	15,600,000.00	-	5,000,000.00	10,600,000.00
8)	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVE	124,000,000.00	100,121,305.00	103,476,305.00	20,523,695.00
9)	MICRO CREDIT AGENCY	600,000,000.00	570,000,000.00	570,000,000.00	30,000,000.00
10)	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	210,000,000.00	190,000,000.00	194,356,000.00	15,644,000.00
11)	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	3,054,768,157.72	993,919,872.86	3,054,768,157.72	-
12)	ONDO STATE SCHOLARSHIP BOARD	210,000,000.00	200,000,000.00	200,000,000.00	10,000,000.00
13)	MINISTRY OF HEALTH	1,849,000,000.00	1,284,945,899.24	1,722,209,430.65	126,790,569.35
14)	HOSPITAL MANAGEMENT BOARD	290,000,000.00	218,603,750.18	259,103,750.18	30,896,249.82
15)	PRIMARY HEALTH CARE MANAGEMENT BOARD	38,000,000.00	12,000,000.00	12,000,000.00	26,000,000.00
16)	CONTRIBUTORY HEALTH COMMISSION	20,300,000.00	7,806,000.00	7,806,000.00	12,494,000.00
17)	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	5,000,000.00	-	-	5,000,000.00
18)	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	3,515,000,000.00	920,000,000.00	2,971,497,756.26	543,502,243.74
19)	SCHOOL OF HEALTH TECHNOLOGY	5,000,000.00	-	-	5,000,000.00

S/N	MEDAs	COVID-19 Response Budget	Actual Expenditure for December, 2020	Cummulative As At December, 2020	Variance
20)	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	12,000,000.00	-	-	12,000,000.00
21)	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	940,000.00	3,968,000.00	1,032,000.00
22)	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	310,000,000.00	131,598,388.61	135,148,388.61	174,851,611.39
23)	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	150,000,000.00	135,000,000.00	135,000,000.00	15,000,000.00
24)	MINISTRY OF WORKS AND INFRASTRUCTURE	5,517,000,000.00	217,586,000.00	5,488,378,716.35	28,621,283.65
25)	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	7,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00
26)	ONDO STATE WATER CORPORATION	793,000,000.00	535,196,281.25	743,149,166.78	49,850,833.22
27)	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	568,000,000.00	409,000,000.00	409,000,000.00	159,000,000.00
28)	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	30,000,000.00	25,000,000.00	25,000,000.00	5,000,000.00
29)	ONDO STATE WASTE MANAGEMENT	386,000,000.00	64,033,333.32	337,230,333.32	48,769,666.68
30)	MINISTRY OF ECONOMIC PLANNING AND BUDGET	48,000,000.00	40,000,000.00	40,000,000.00	8,000,000.00
31)	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	100,000,000.00	80,000,000.00	80,000,000.00	20,000,000.00
32)	INTERGOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	260,000,000.00	234,000,000.00	234,000,000.00	26,000,000.00
TOTAL		22,902,168,157.72	9,823,750,830.46	21,156,135,791.02	1,746,032,366.70

Out of ₦51.355 billion budgeted for Capital Expenditure in the 2020 Revised Budget, the sum of ₦22.902 billion was allocated for Covid-19 response activities to be implemented by 32 MEDAs. The total actual value for COVID-19 Response capital expenditure for the month of December submitted by MEDAs was ₦9.824 billion while the cumulative expenditure as at December was ₦21.156 billion representing 92.8% performance. Details of COVID-19 Response capital expenditure are contained in the appendix.

**BAR CHART SHOWING COVID-19 RESPONSE CUMMULATIVE CAPITAL EXPENDITURE AS AT
DECEMBER 2020**



3.3 SECTORAL CUMULATIVE PERFORMANCE

Table 3.3 shows the Sectoral cumulative actual and performance level of COVID-19 Response expenditure for Capital and Special Programme.

TABLE 3.3: COVID-19 SECTORAL CUMULATIVE EXPENDITURE

S/N	Sub-Sector/SECTOR	2020 REVISED BUDGET	COVID-19 RESPONSE BUDGET	CUMULATIVE EXPENDITURE AS AT DECEMBER, 2020	PERFORMANCE LEVEL (%)
1	Agric	5,616,914,285.71	4,795,100,000.00	4,427,043,786.15	92.32
2	Trade & Industry	888,400,000.00	724,000,000.00	673,476,305.00	93.02
3	Infrastructure	13,951,661,800.00	6,936,000,000.00	6,688,527,883.13	96.43
4	Public Finance	9,186,038,818.55	453,000,000.00	239,023,669.62	52.76
A	ECONOMIC SECTOR	29,643,014,904.26	12,908,100,000.00	12,028,071,643.90	93.18
1	Education	4,215,018,157.72	3,474,768,157.72	3,449,124,157.72	99.26
2	Health	7,740,800,000.00	5,878,900,000.00	5,107,743,416.99	86.88
3	Social & Community Development	1,785,491,876.90	643,500,000.00	425,947,076.85	66.19
4	Environment & Sewage Management	452,500,000.00	398,000,000.00	348,290,333.32	87.51
S/N	Sub-Sector/SECTOR	2020 REVISED BUDGET	COVID-19 RESPONSE BUDGET	CUMULATIVE EXPENDITURE AS AT DECEMBER, 2020	PERFORMANCE LEVEL (%)
B	SOCIAL SERVICES SECTOR	14,193,810,034.62	10,395,168,157.72	9,331,104,984.88	89.76
1	Administration of Justice	1,757,220,000.00	1,000,000.00	1,000,000.00	100.00
C	LAW & JUSTICE SECTOR	1,757,220,000.00	1,000,000.00	2,000,000.00	200.00
1	General Administration	4,115,500,000.00	633,000,000.00	597,115,083.36	94.33
2	Legislative	2,946,500,000.00	80,000,000.00	70,000,000.00	87.50
3	Information	1,086,540,000.00	992,500,000.00	876,439,996.00	88.31
D	ADMINISTRATION SECTOR	8,148,540,000.00	1,705,500,000.00	1,543,555,079.36	90.50
	TOTAL	53,742,584,938.88	25,009,768,157.72	22,904,731,708.14	91.58

**FIGURE 3.1: BAR CHART SHOWING COVID-19 ESTIMATES AND ACTUAL
SECTORAL CUMULATIVE EXPENDITURE**

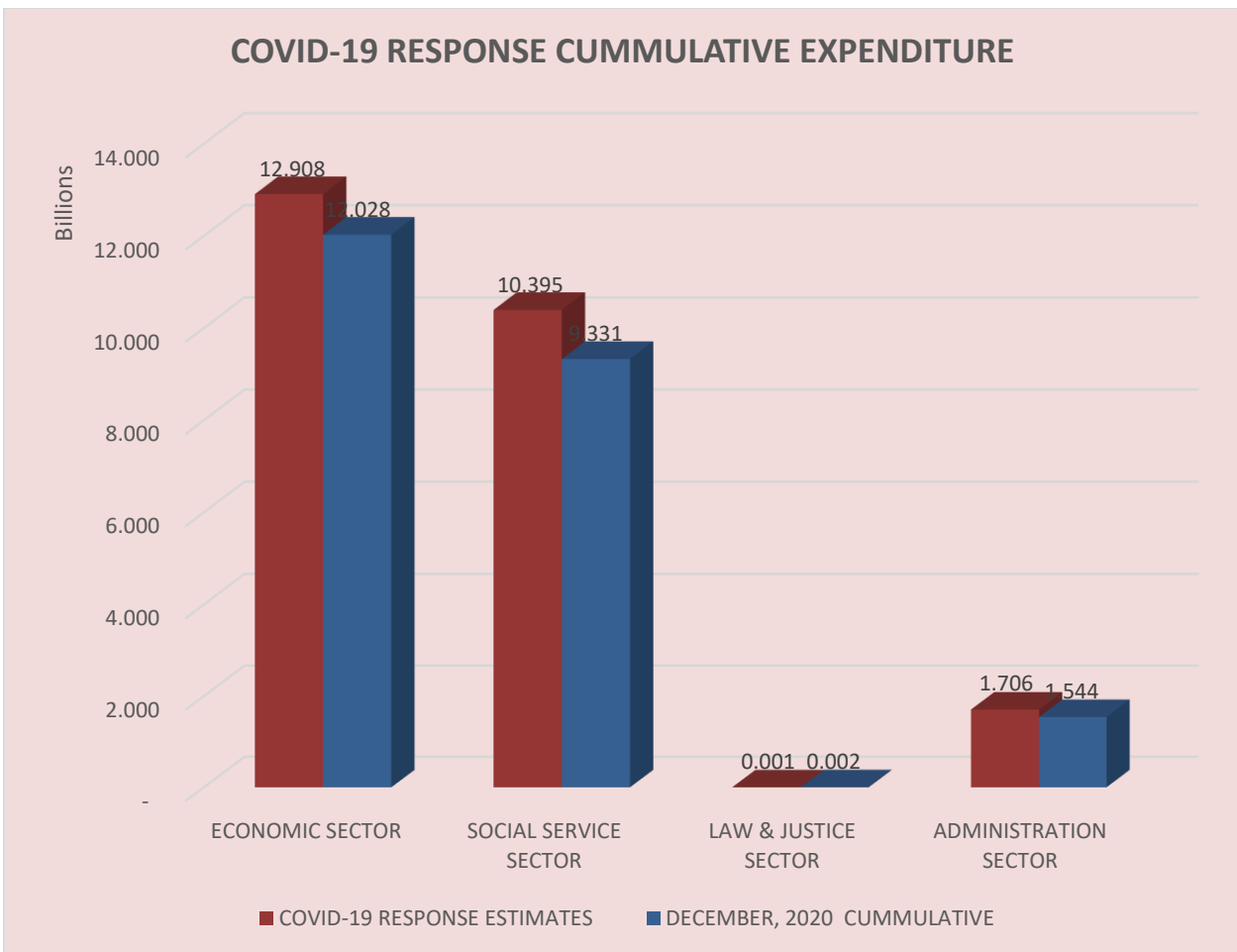


Figure 3.1 above shows that the COVID-19 response cumulative actual expenditure as at December, 2020 was ₦12.028 billion against the budgeted value of ₦12.908 billion. This represents 93.18% performance as at December. In the classifications of Economic sector, Social Services sector, Law & Justice sector and Administration sector, the Economic sector recorded the highest actual expenditure of ₦12.028 billion, representing 93.18% performance level when compared with the estimate of ₦12.908 billion. On the other hand, Social Services Sector had the least performance of 86.76 % while Administration Sector and Law & Justice Sector performances were 90.50% and 100.0% respectively.

4.0 CONCLUSION

The monthly tracking of the Covid-19 response activities is a step in the right direction to demonstrate openness, entrench transparency and accountability in Governance. By timely production of the COVID-19 response activities monthly report, the State would be able to access some developmental grants.

The spread of the COVID-19 pandemic has been effectively curtailed in the State due to the proactive measures taken by the Government. Efforts should therefore be channeled towards ensuring that the Covid-19 Response activities in the 2020 Revised Budget are adequately funded and monitored in subsequent months so that the adverse economic impact of the pandemic on the people of the State would be alleviated.

APPENDIX

COVID-19 EXPENDITURE BASED ON FUNCTIONS OF GOVERNMENT

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70111	GENERAL PUBLIC SERVICES	SPG- Home Grown School Feeding Programme	3,000,000.00	2,000,000.00	2,000,000.00
70111		KAMOMI AKETI Accelerated Water Scheme	275,000,000.00	200,000,000.00	200,000,000.00
70112		SPG- Office of the SSA on Special Duty and Strategy	30,000,000.00	5,000,000.00	30,000,000.00
70122		Public Workfare (Counterpart Contribution)	10,000,000.00	9,000,000.00	9,000,000.00
70133		SPG- Donation	80,000,000.00	39,600,000.00	70,000,000.00
70133		SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	140,000,000.00	62,042,405.00	133,163,083.36
70133		SPG- Purchase of Parlliative Commodity	201,000,000.00	96,000,000.00	198,952,000.00
70133		SPG- Sensitisation Programme	16,000,000.00	12,800,000.00	12,800,000.00
70133		SPG- Publicity of Government Activities and Strategic Information Management	500,000,000.00	241,500,000.00	446,439,996.00
70133		SPG- Publicity during Special Events	492,500,000.00	50,000,000.00	430,000,000.00
70133		SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	5,000,000.00	2,000,000.00	4,000,000.00
70133		SPG- Publicity	3,000,000.00	2,500,000.00	2,500,000.00
70133		SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	8,000,000.00	7,000,000.00	7,000,000.00
70133		SPG- Radio & TV Enlightenment Programme	1,000,000.00	1,000,000.00	1,000,000.00
70133		SPG- Youth Officers & Leaders Training	1,000,000.00	-	779,000.00

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70133		SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC,SQFC and Academy), ODS Football Associations, etc	102,500,000.00	50,000,000.00	96,021,688.24
70133		SPG- Meeting of Her Excellency with Women Groups	2,000,000.00	2,000,000.00	2,000,000.00
70133		SPG- Resettlement Scheme for street Children and monitoring of foster and adopted children	3,000,000.00	2,500,000.00	2,500,000.00
70133		SPG- Support programme for orphans and vulnerable children	2,200,000.00	2,000,000.00	2,000,000.00
70133		SPG- Women Enlightenment and Empowerment	6,000,000.00	5,222,000.00	5,222,000.00
70133		SPG- Meeting of Honourable Commissioner with the Women group	2,800,000.00	2,500,000.00	2,500,000.00
70133		SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	100,000,000.00	70,000,000.00	89,712,479.90
70133		SPG- Maintenance of inmate of Ago-Ireti	16,600,000.00	4,140,000.00	14,640,000.00
70133		SPG- Maintenance and Management of Emergency Medical Services	30,000,000.00	17,774,000.00	27,774,000.00
70133		SPG- Monthly Environmental Sanitation	12,000,000.00	4,300,000.00	11,060,000.00
70133		SPG- Allowances and Stipends.	35,000,000.00	16,000,000.00	33,508,000.00
70133		SPG- Ondo-Cares Programme	100,000,000.00	90,000,000.00	90,000,000.00
70133		Health Insurance Policy for Health Workers	185,000,000.00	10,685,000.00	10,805,669.62
70133		UBEC Contribution (Draw – Down	1,519,884,078.86	491,209,936.43	1,519,884,078.86
70133		SUBEB Contribution (GCCC)	1,534,884,078.86	502,709,936.43	1,534,884,078.86
70133		Community and Social Development Project Counterpart	50,000,000.00	45,000,000.00	45,000,000.00

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70133		Promotion of Small Scale Industries	4,000,000.00	1,421,305.00	1,421,305.00
70133		Investment Promotion and Allied Programmes	20,000,000.00	700,000.00	4,055,000.00
70133		Rural Community Projects (RUCOMP)	30,000,000.00	20,000,000.00	21,854,000.00
70133		Rehabilitation/Construction of State Highways	4,902,000,000.00	-	4,902,000,000.00
70133		Clearing of Illegal Dumps across the State.	5,000,000.00	700,000.00	2,498,000.00
70133		Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS (Covid-19 response)	95,000,000.00	90,000,000.00	90,000,000.00
70133		Basic Laboratory Equipment and other Medical equipment (Face Masks, etc)	120,650,000.00		110,220,990.00
70133		Emergency Preparedness and Disease Surveillance/Inter-Ministerial Committee on Covid-19	250,000,000.00	181,400,000.00	245,070,500.00
70133		Completion/Renovation of Correctional Centre, Akure	12,000,000.00	-	-
70133		Draw Down On RAAMP Programme	500,000,000.00	450,000,000.00	450,000,000.00
70133		Counterpart Fund for RAAMP	500,000,000.00	450,000,000.00	450,000,000.00
70133		Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	170,000,000.00	114,603,750.18	155,103,750.18
70133		School Health Services on control of Covid-19	500,000.00	-	-
70133		Nursing and Midwifery Council of Nigeria Activities	750,000.00	-	-
70133		Disease Surveillance and Notification	2,125,000.00	-	-
70133		Health Education and Social Mobilization on prevention of spread of Covid-19	2,750,000.00	2,000,000.00	2,000,000.00
70133		Staff Training	3,000,000.00	900,000.00	900,000.00
70133		Health Education	3,000,000.00	-	-
70133		Publicity on Covid-19 response	3,000,000.00	-	-
70133		Capacity Building of Health workers on Roll Back Malaria during Covid-19 pandemic	5,000,000.00	4,000,000.00	4,000,000.00

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70133		Covid-19 response: Free Health Drugs/Laboratory Reagents	15,000,000.00	14,000,000.00	14,000,000.00
70133		Special Intervention in Agriculture to address effect of Covid-19	80,000,000.00	70,000,000.00	73,264,000.00
70133		Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register)	100,000,000.00	80,000,000.00	80,000,000.00
70133		Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	100,000,000.00	85,000,000.00	85,000,000.00
70133		Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	150,000,000.00	140,000,000.00	140,000,000.00
70133		Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	1,500,000.00	-	-
70133		Agro-Women Initiative	40,000,000.00	30,000,000.00	33,600,000.00
70133		Maintenance of Existing Boreholes.	10,000,000.00	9,000,000.00	9,000,000.00
70133		Quarterly De-silting of Drainage in Major Towns	1,000,000.00		
70133		Programmes and Activities of the Newly Established Ondo State Youth Parliament	5,000,000.00	940,000.00	3,968,000.00
70133		Maintenance of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	-	-
70133		Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	10,000,000.00	9,000,000.00	9,850,000.00
70133		OSAEC Project	25,000,000.00	20,000,000.00	23,314,000.00
70133		Procurement of Agro-Inputs	23,000,000.00	20,000,000.00	21,800,000.00
70160		Confidence Building Projects	10,000,000.00	5,240,500.00	5,240,500.00
70160		Grant-Aiding of Communal Self-Help Projects	10,000,000.00	6,357,888.61	7,353,888.61

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70160		Allocation of the Direct Labour Engineering Unit(DILEU) Ministry of Works	600,000,000.00	207,586,000.00	576,378,716.35
70160		Execution of Constituency Projects across the three senatorial districts of the State	260,000,000.00	100,000,000.00	100,700,000.00
A		TOTAL GENERAL PUBLIC SERVICES	13,542,643,157.72	4,159,332,721.65	12,657,738,724.98
70330	PUBLIC ORDER AND SAFETY	SPG- Decongestion of Correctional Centres	1,000,000.00	-	1,000,000.00
B		TOTAL PUBLIC ORDER AND SAFETY	1,000,000.00	0.00	1,000,000.00
70411	ECONOMIC AFFAIRS	SPG- Open Defecation Free State Steering Committee and Task Force	20,000,000.00	15,000,000.00	18,218,000.00
70411		Micro Credit Scheme for the unemployed to ameliorate the effect of Covid-19	100,000,000.00	90,000,000.00	90,000,000.00
70411		Livestock Productivity and Resilience Support (L-PRES) Drawdown	600,000,000.00	550,000,000.00	550,000,000.00
70411		Special Intervention fund for Human Capital Development	48,000,000.00	40,000,000.00	40,000,000.00
70421		Purchase of Medical Equipment	150,000,000.00	100,000,000.00	140,000,000.00
70421		Training and Capacity Building	65,000,000.00	60,000,000.00	60,000,000.00
70421		Livestock Productivity and Resilience Support (L-PRES) GCC	80,000,000.00	50,000,000.00	50,000,000.00
70421		Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	100,000,000.00	98,000,000.00	98,000,000.00

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70421		Ondo State Covid-19 Action Response and Economic Stimulus (Construction/improved Feeder-Roads to Wet Markets through RAAMP)	250,000,000.00	240,000,000.00	240,000,000.00
70421		Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	500,000,000.00	490,000,000.00	490,000,000.00
70421		Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	500,000,000.00	480,000,000.00	480,000,000.00
70421		Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	1,500,000.00	500,000.00	1,300,000.00
70421		Rehabilitation of Oda Cocoa Farm	2,000,000.00	1,500,000.00	1,500,000.00
70421		Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	2,500,000.00	-	
70421		Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	2,500,000.00	-	
70421		Establishment of Cocoa Plantation at Ijugbere, Owo	25,000,000.00		25,000,000.00
70421		Raising of Hybrid Cocoa Seedlings	30,500,000.00		23,426,200.00
70421		National Livestock Transformation Programme	100,000,000.00	90,000,000.00	90,000,000.00

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70421		Commercial Agriculture Credit Scheme(CACS)	1,000,000,000.00		908,989,586.15
70421		Accelerated Agriculture Development Scheme (AADS)/Commodity Development Initiative (CDI)	1,000,000,000.00	980,000,000.00	980,000,000.00
70422		Coppice Management of Gmelina Plantations	1,600,000.00	-	
C		TOTAL ECONOMIC AFFAIRS	4,578,600,000.00	3,285,000,000.00	4,286,433,786.15
70510		Public Waste Collection	380,000,000.00	63,333,333.32	334,732,333.32
70540		Planting of Teak Seedlings	4,000,000.00		4,000,000.00
70540		Planting of Gmelina Seedlings	4,000,000.00		1,000,000.00
70560	ENVIRONMENTAL PROTECTION	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	3,000,000.00		
70560		Clearing of Road Verges & bushes along the highways. Clearing /Deceitation to Drains via Direct Labour	15,000,000.00	10,000,000.00	10,000,000.00
70560		Raising of Teak Seedlings	3,000,000.00		
70560		Raising of Gmelina Seedlings	3,000,000.00		
D		TOTAL NVIONMENTAL PROJECTION	412,000,000.00	73,333,333.32	349,732,333.32
70620	HOUSING AND COMMUNITY AMMENITIES	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	100,000,000.00	90,000,000.00	90,000,000.00
70620		Entrepreneurial Skill/Training (Community Resource Centre AYEDUN).	15,000,000.00	10,000,000.00	14,356,000.00
70630		National Urban Water Supply Sector Reform Project (Counterpart Fund)	60,000,000.00	60,000,000.00	60,000,000.00

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70630		National Urban Water Supply Sector Reform Project (Drawdown)	500,000,000.00	295,893,166.78	450,149,166.78
70630		Clean Ondo Campaign Programme	30,000,000.00	25,000,000.00	25,000,000.00
70630		Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic	50,000,000.00	6,065,256.20	50,000,000.00
70630		French Development Agency (AFD) Water Facility (GCC)	183,000,000.00	173,237,858.27	183,000,000.00
70630		Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC)	280,000,000.00	200,000,000.00	200,000,000.00
E		TOTAL HOUSING AND COMMUNITY AMMENTITIES	1,218,000,000.00	860,196,281.25	1,072,505,166.78
70721	HEALTH	Procurement of Medicament & Consumables to combat Covid-19 pandemic	10,000,000.00	4,406,000.00	4,406,000.00
70721		Hospital Infection Control against Covid-19	15,000,000.00	14,000,000.00	14,000,000.00
70721		Infectious Disease Hospital, Akure, Ikare, Ondo & Odigbo	150,000,000.00		87,826,161.66
70721		Re-roofing of Hospital buildings (Male & Female wards and Therapeutics unit)	5,000,000.00		
70721		Rehabilitation of existing building Central Medical Store, Ondo Road	5,000,000.00		
70721		FGN/WBank Support for Covid-19 Response	1,100,000,000.00	1,087,265,480.00	1,087,265,480.00
70731		SPG- Hospital Infection Control	4,000,000.00	3,000,000.00	3,000,000.00

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
70731		Construction of New Hospital Complexes at SSHA and SSHA to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	3,200,000,000.00	760,000,000.00	2,771,497,756.26
70731		Renovation of PHC Health Facilities	8,250,000.00	6,000,000.00	6,000,000.00
70731		Purchase of Vehicles/Ambulance	100,000,000.00		
70733		Save One Million Lives Programme for Result (SOMIL)	201,600,000.00	1,380,419.24	176,926,298.99
70740		Personal Protective Equipment (PPE) for Covid-19 control	100,000,000.00	90,000,000.00	90,000,000.00
70740		Fumigation of Classrooms, Hostels and Offices	5,000,000.00		
70740		Community Engagement on Covid-19	2,250,000.00		
70740		Training and Manpower Development	10,000,000.00		
70740		Training and Manpower Development	10,300,000.00	3,400,000.00	3,400,000.00
F		TOTAL HEALTH	4,926,400,000.00	1,969,451,899.24	4,244,321,696.91
70922	EDUCATION	Covid-19 Response: Purchase of PPE and others	100,000,000.00	-	-
70950		Scholarship and Bursary Awards	210,000,000.00	200,000,000.00	200,000,000.00
70950		Renovation of Other Schools	95,000,000.00	90,000,000.00	90,000,000.00
G		TOTAL EDUCATION	405,000,000.00	290,000,000.00	290,000,000.00
71012	SOCIAL PROTECTION	Educational support for PWDs	3,000,000.00	-	-

Function		Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
71012		Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	4,000,000.00	3,000,000.00	3,000,000.00
H		TOTAL SOCIAL PROTECTION	7,000,000.00	3,000,000.00	3,000,000.00
		GROUND TOTAL A+B+C+D+E+F+G+H	25,004,768,157.72	10,640,314,235.46	22,904,731,708.14

COVID-19 EXPENDITURE BASED ON ECONOMIC SEGMENT

S/N	Economic Segment	Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
1	22100202	SPG- Donation	80,000,000.00	39,600,000.00	70,000,000.00
2	22100221	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	140,000,000.00	62,042,405.00	133,163,083.36
3	22100235	SPG- Purchase of Parlliative Commodity	201,000,000.00	96,000,000.00	198,952,000.00
4	22100251	SPG- Sensitisation Programme	16,000,000.00	12,800,000.00	12,800,000.00
5	22100320	SPG- Publicity of Government Activities and Strategic Information Management	500,000,000.00	241,500,000.00	446,439,996.00
6	22100326	SPG- Publicity during Special Events	492,500,000.00	50,000,000.00	430,000,000.00
7	22100424	SPG- Sensitization/Enlightenment, Safety Campaign(NURTW, ACOMORAN, Maritime Workers etc)	5,000,000.00	2,000,000.00	4,000,000.00
8	22100434	SPG- Publicity	3,000,000.00	2,500,000.00	2,500,000.00
9	22100468	SPG- Maintenance of Existing Boreholes and Other Water Supply Emergencies	8,000,000.00	7,000,000.00	7,000,000.00
10	22100486	SPG- Radio & TV Enlightenment Programme	1,000,000.00	1,000,000.00	1,000,000.00
11	22100487	SPG- Youth Officers & Leaders Training	1,000,000.00	-	779,000.00
12	22100495	SPG- Payment of Sign-on-Fees of Players and Technical Crew of the 3 Clubs (SSFC, RSFC,SQFC and Academy), ODS Football Associations, etc	102,500,000.00	50,000,000.00	96,021,688.24
13	22100502	SPG- Meeting of Her Excellency with Women Groups	2,000,000.00	2,000,000.00	2,000,000.00
14	22100505	SPG- Resettlement Scheme for street Children and monitoring of foster and adopted children	3,000,000.00	2,500,000.00	2,500,000.00
15	22100506	SPG- Support programme for orphans and vulnerable children	2,200,000.00	2,000,000.00	2,000,000.00
16	22100510	SPG- Women Enlightenment and Empowerment	6,000,000.00	5,222,000.00	5,222,000.00
17	22100517	SPG- Meeting of Honourable Commissioner with the Women group	2,800,000.00	2500000	2500000
18	22100589	SPG- Management and Maintenance of Mother and Child Hospital and Other Health Facilities	100,000,000.00	70,000,000.00	89,712,479.90
19	22100590	SPG- Maintenance of inmate of Ago-Ireti	16,600,000.00	4,140,000.00	14,640,000.00

S/N	Economic Segment	Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
20	22100595	SPG- Maintenance and Management of Emergency Medical Services	30,000,000.00	17,774,000.00	27,774,000.00
21	22100598	SPG- Monthly Environmental Sanitation	12,000,000.00	4,300,000.00	11,060,000.00
22	22100619	SPG- Allowances and Stipends.	35,000,000.00	16,000,000.00	33,508,000.00
23	22100656	SPG- Home Grown School Feeding Programme	3,000,000.00	2,000,000.00	2,000,000.00
24	22100665	SPG- Hospital Infection Control	4,000,000.00	3,000,000.00	3,000,000.00
25	22100675	SPG- Office of the SSA on Special Duty and Strategy	30,000,000.00	5,000,000.00	30,000,000.00
26	22100689	SPG- Open Defecation Free State Steering Committee and Task Force	20,000,000.00	15,000,000.00	18,218,000.00
27	22100699	SPG- Decongestion of Correctional Centres	1,000,000.00	-	1,000,000.00
28	22100702	SPG- Ondo-Cares Programme	100,000,000.00	90,000,000.00	90,000,000.00
29	22100703	Health Insurance Policy for Health Workers	185,000,000.00	10,685,000.00	10,805,669.62
		TOTAL OF SPECIAL PROGRAM	2,102,600,000.00	816,563,405.00	1,748,595,917.12
30	32010903	Accelerated Agriculture Development Scheme (AADS)/Commodity Development Initiative (CDI)	1,000,000,000.00	980,000,000.00	980,000,000.00
31	32010903	Agro-Women Initiative	40,000,000.00	30,000,000.00	33,600,000.00
32	32010903	Allocation of the Direct Labour Engineering Unit(DILEU) Ministry of Works	600,000,000.00	207,586,000.00	576,378,716.35
33	32010904	Basic Laboratory Equipment and other Medical equipment (Face Masks, etc)	120,650,000.00		110,220,990.00
34	32030109	Capacity Building for Farmers in all components of Agriculture (Existing and New)/N-Power Beneficiaries	1,500,000.00	500,000.00	1,300,000.00
35	32030109	Capacity Building of Health workers on Roll Back Malaria during Covid-19 pandemic	5,000,000.00	4,000,000.00	4,000,000.00
36	32030109	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	150,000,000.00	140,000,000.00	140,000,000.00
37	32010209	Clean Ondo Campaign Programme	30,000,000.00	25,000,000.00	25,000,000.00
38	32010209	Clearing of Illegal Dumps across the State.	5,000,000.00	700,000.00	2,498,000.00
39	32010903	Clearing of Road Verges & bushes along the highways. Clearing /Deceitation to Drains via Direct Labour	15,000,000.00	10,000,000.00	10,000,000.00
40	32010903	Commercial Agriculture Credit Scheme(CACS)	1,000,000,000.00		908,989,586.15

S/N	Economic Segment	Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
41	32010102	Community and Social Development Project Counterpart	50,000,000.00	45,000,000.00	45,000,000.00
42	32030109	Community Engagement on Covid-19	2,250,000.00	-	-
43	32010101	Completion/Renovation of Correctional Centre, Akure	12,000,000.00	-	-
44	32010214	Confidence Building Projects	10,000,000.00	5,240,500.00	5,240,500.00
45	32010101	Construction of New Hospital Complexes at SSHA and SSO to create Specialist Clinic, General Outpatient Clinic, Accident and Emergency Department, Emergency Theater and Office Spaces	3,200,000,000.00	760,000,000.00	2,771,497,756.26
46	32010214	Construction of paid fetching point using AQ tap dispensing machine at Erekesan Market in Akure and other markets in Ondo, Owo and Okitipupa to contain the spread of Covid-19 pandemic	50,000,000.00	6,065,256.20	50,000,000.00
47	32010903	Coppice Management of Gmelina Plantations	1,600,000.00	-	-
48	32010202	Counterpart Fund for RAAMP	500,000,000.00	450,000,000.00	450,000,000.00
49	32010904	Covid-19 response: Free Health Drugs/Laboratory Reagents	15,000,000.00	14,000,000.00	14,000,000.00
50	32010904	Covid-19 Response: Purchase of PPE and others	100,000,000.00	90,000,000.00	90,000,000.00
51	32010214	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	100,000,000.00	90,000,000.00	90,000,000.00
52	32030109	Disease Surveillance and Notification	2,125,000.00	-	-
53	32010202	Draw Down On RAAMP Programme	500,000,000.00	450,000,000.00	450,000,000.00
54	32030101	Educational support for PWDs	3,000,000.00	-	-
55	32030109	Emergency Preparedness and Disease Surveillance/Inter-Ministerial Committee on Covid-19	250,000,000.00	181,400,000.00	245,070,500.00
56	32010903	Entrepreneurial Skill/Training (Community Resource Centre AYEDUN).	15,000,000.00	10,000,000.00	14,356,000.00
57	32010903	Establishment of Cocoa Plantation at Ijugbere, Owo	25,000,000.00		25,000,000.00
58	32010214	Execution of Constituency Projects across the three senatorial districts of the State	260,000,000.00	100,000,000.00	100,700,000.00
59	32010903	FGN/WBank Support for Covid-19 Response	1,100,000,000.00	1,087,265,480.00	1,087,265,480.00
60	31050201	French Development Agency (AFD) Water Facility (GCC)	183,000,000.00	173,237,858.27	183,000,000.00

S/N	Economic Segment	Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
61	32010101	Fumigation of Classrooms, Hostels and Offices	5,000,000.00	-	-
62	32030109	Grant-Aiding of Communal Self-Help Projects	10,000,000.00	6,357,888.61	7,353,888.61
63	23050101	Health Education	3,000,000.00	-	-
64	32010904	Health Education and Social Mobilization on prevention of spread of Covid-19	2,750,000.00	2,000,000.00	2,000,000.00
65	32010904	Hospital Infection Control against Covid-19	15,000,000.00	14,000,000.00	14,000,000.00
66	32010101	Infectious Disease Hospital, Akure, Ikare, Ondo & Odigbo	150,000,000.00		87,826,161.66
67	32030109	Investment Promotion and Allied Programmes	20,000,000.00	700,000.00	4,055,000.00
68	32010214	Livestock Productivity and Resilience Support (L-PRES) Drawdown	600,000,000.00	550,000,000.00	550,000,000.00
69	32010903	Livestock Productivity and Resilience Support (L-PRES) GCC	80,000,000.00	50,000,000.00	50,000,000.00
70	32010903	Maintenance of 75Ha Hybrid Cocoa Seed Gardens	6,000,000.00	-	-
71	32010903	Maintenance of Existing Boreholes.	10,000,000.00	9,000,000.00	9,000,000.00
72	32010214	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	170,000,000.00	114,603,750.18	155,103,750.18
73	32010101	Micro Credit Scheme for the unemployed to ameliorate the effect of Covid-19	100,000,000.00	90,000,000.00	90,000,000.00
74	31050201	National Livestock Transformation Programme	100,000,000.00	90,000,000.00	90,000,000.00
75	32010903	National Urban Water Supply Sector Reform Project (Counterpart Fund)	60,000,000.00	60,000,000.00	60,000,000.00
76	31050201	National Urban Water Supply Sector Reform Project (Drawdown)	500,000,000.00	295,893,166.78	450,149,166.78
77	32010904	Nursing and Midwifery Council of Nigeria Activities	750,000.00	-	-
78	32010904	Ondo State Covid-19 Action Response and Economic Stimulus (Construction/improved Feeder-Roads to Wet Markets through RAAMP)	250,000,000.00	240,000,000.00	240,000,000.00
79	32010202	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	100,000,000.00	98,000,000.00	98,000,000.00
80	32010903	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	500,000,000.00	480,000,000.00	480,000,000.00

S/N	Economic Segment	Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
81	32010903	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	500,000,000.00	490,000,000.00	490,000,000.00
82	32010903	Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register)	100,000,000.00	80,000,000.00	80,000,000.00
83	32010903	OSAEC Project	25,000,000.00	20,000,000.00	23,314,000.00
84	23050101	Partnership Expanded Water Sanitation and Hygiene (PEWASH) (GCC)	280,000,000.00	200,000,000.00	200,000,000.00
85	32010214	Payment of Labour Wages to Maintain Existing and Rehabilitated Farms	10,000,000.00	9,000,000.00	9,850,000.00
86	32010903	Personal Protective Equipment (PPE) for Covid-19 control	14,125,000.00		
87	32010904	Planting of Gmelina Seedlings	4,000,000.00		1,000,000.00
88	32010903	Planting of Teak Seedlings	4,000,000.00		4,000,000.00
89	32010903	Procurement of Agro-Inputs	23,000,000.00	20,000,000.00	21,800,000.00
90	32010903	Procurement of Medicament & Consumables to combat Covid-19 pandemic	10,000,000.00	4,406,000.00	4,406,000.00
91	32010904	Programmes and Activities of the Newly Established Ondo State Youth Parliament	5,000,000.00	940,000.00	3,968,000.00
92	32030109	Promotion of Small Scale Industries	4,000,000.00	1,421,305.00	1,421,305.00
93	32030109	Public Waste Collection	380,000,000.00	63,333,333.32	334,732,333.32
94	31050201	Public Workfare (Counterpart Contribution)	275,000,000.00	-	-
95	32030101	Public Workfare (Counterpart Contribution)	10,000,000.00	9,000,000.00	9,000,000.00
96	32030109	Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	100,000,000.00	85,000,000.00	85,000,000.00
97	32030109	Publicity on Covid-19 response	3,000,000.00	-	-
98	32010904	Purchase of Beds & Mattresses, Nurse and Patient Dresses for all SSH & GHS (Covid-19 response)	95,000,000.00	90,000,000.00	90,000,000.00
99	32010903	Purchase of Medical Equipment	150,000,000.00	100,000,000.00	140,000,000.00
100	32010405	Purchase of Vehicles/Ambulance	100,000,000.00	-	-
101	32010209	Quarterly De-silting of Drainage in Major Towns	1,000,000.00	-	-
102	32010903	Raising of 105,000 Oil Palm Seedlings at the 3 Senatorial Districts at N172/seedling	2,500,000.00	-	-

S/N	Economic Segment	Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
103	32010903	Raising of 500,000 Cocoa Seedlings at the 3 Senatorial Districts at N50/Seedling	2,500,000.00	-	-
104	32010903	Raising of Gmelina Seedlings	3,000,000.00	-	-
105	32010903	Raising of Hybrid Cocoa Seedlings	30,500,000.00		23,426,200.00
106	32010903	Raising of Teak Seedlings	3,000,000.00	-	-
107	32010101	Rehabilitation of existing building Central Medical Store, Ondo Road	5,000,000.00	-	-
108	32010903	Rehabilitation of Oda Cocoa Farm	2,000,000.00	1,500,000.00	1,500,000.00
109	32010202	Rehabilitation/Construction of State Highways	4,902,000,000.00	-	4,902,000,000.00
110	32010101	Renovation of Other Schools	95,000,000.00	90,000,000.00	90,000,000.00
111	32010101	Renovation of PHC Health Facilities	8,250,000.00	6,000,000.00	6,000,000.00
112	32010903	Re-roofing of Hospital buildings (Male & Female wards and Therapeutics unit)	5,000,000.00	-	-
113	32010214	Rural Community Projects (RUCOMP)	30,000,000.00	20,000,000.00	21,854,000.00
114	31050201	Rural Sanitation and Hygiene Programme In Nigeria (RUSHPIN) Counterpart with FMWR	3,000,000.00	-	-
115	32010904	Save One Million Lives Programme for Result (SOMIL)	201,600,000.00	1,380,419.24	176,926,298.99
116	32010904	Scholarship and Bursary Awards	210,000,000.00	200,000,000.00	200,000,000.00
117	23050101	School Health Services on control of Covid-19	500,000.00	-	-
118	32010903	Special Intervention fund for Human Capital Development	48,000,000.00	40,000,000.00	40,000,000.00
119	32010903	Special Intervention in Agriculture to address effect of Covid-19	80,000,000.00	70,000,000.00	73,264,000.00
120	32030109	Staff Training	3,000,000.00	900,000.00	900,000.00
121	32030109	SUBEB Contribution (GCCC)	1,534,884,078.86	502,709,936.43	1,534,884,078.86
122	32010603	Supportive Aids and Equipment (Wheel Chairs, Calipers, Cane Guide etc) for Persons with Disabilities	4,000,000.00	3,000,000.00	3,000,000.00
123	32010903	Training and Capacity Building	65,000,000.00	60,000,000.00	60,000,000.00
124	32010903	Training and Manpower Development	10,000,000.00		
125	32010903	Training and Manpower Development	10,300,000.00	3,400,000.00	3,400,000.00
126	32030109	UBEC Contribution (Draw -Down	1,519,884,078.86	491,209,936.43	1,519,884,078.86

S/N	Economic Segment	Details	2020 Estimates	Actual Expenditure for December,2020	Cumulative Expenditure as at December, 2020
127	32010903	Women in Agriculture Programme- Sensitization of Women Groups on Modern Technology on Crops , Livestock and Fisheries	1,500,000.00	-	-
128	32010903	KAMOMI AKETI Accelerated Water Scheme	275,000,000.00	200,000,000.00	200,000,000.00
		TOTAL OF CAPITAL	22,902,168,157.72	9,823,750,830.46	21,156,135,791.02
		GROUND TOTAL	25,004,768,157.72	10,640,314,235.46	22,904,731,708.14

COVID-19 RESPONSE CAPITAL EXPENDITURE DETAILS ON ADMIN SEGMENT.

S/N	MEDAs	COVID-19 Response Budget	Actual Expenditure for December, 2020	Cummulative As At December, 2020	Variance
1)	MINISTRY OF AGRICULTURE	1,265,000,000.00	1,160,000,000.00	1,163,264,000.00	101,736,000.00
2)	AGRICULTURAL DEVELOPMENT PROGRAMME	43,000,000.00	30,500,000.00	34,900,000.00	8,100,000.00
3)	AGRICULTURAL INPUT AND SUPPLY AGENCY	23,000,000.00	20,000,000.00	21,800,000.00	1,200,000.00
4)	COCOA REVOLUTION OFFICE	73,500,000.00	10,500,000.00	59,776,200.00	13,723,800.00
5)	ONDO STATE AGRI-BUSINESS EMPOWERMENT CENTRE (OSAEC)	2,125,000,000.00	1,090,000,000.00	2,002,303,586.15	122,696,413.85
6)	ONDO STATE RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	1,250,000,000.00	1,140,000,000.00	1,140,000,000.00	110,000,000.00
7)	MINISTRY OF NATURAL RESOURCES	15,600,000.00	-	5,000,000.00	10,600,000.00
8)	MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVE	124,000,000.00	100,121,305.00	103,476,305.00	20,523,695.00
9)	MICRO CREDIT AGENCY	600,000,000.00	570,000,000.00	570,000,000.00	30,000,000.00
10)	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	210,000,000.00	190,000,000.00	194,356,000.00	15,644,000.00
11)	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS	3,054,768,157.72	993,919,872.86	3,054,768,157.72	-
12)	ONDO STATE SCHOLARSHIP BOARD	210,000,000.00	200,000,000.00	200,000,000.00	10,000,000.00
13)	MINISTRY OF HEALTH	1,849,000,000.00	1,284,945,899.24	1,722,209,430.65	126,790,569.35
14)	HOSPITAL MANAGEMENT BOARD	290,000,000.00	218,603,750.18	259,103,750.18	30,896,249.82
15)	PRIMARY HEALTH CARE MANAGEMENT BOARD	38,000,000.00	12,000,000.00	12,000,000.00	26,000,000.00
16)	CONTRIBUTORY HEALTH COMMISSION	20,300,000.00	7,806,000.00	7,806,000.00	12,494,000.00
17)	NEURO-PSYCHIATRIC SPECIALIST HOSPITAL	5,000,000.00	-	-	5,000,000.00
18)	ONDO STATE UNIVERSITY OF MEDICAL SCIENCES TEACHING HOSPITAL	3,515,000,000.00	920,000,000.00	2,971,497,756.26	543,502,243.74

S/N	MEDAs	COVID-19 Response Budget	Actual Expenditure for December, 2020	Cummulative As At December, 2020	Variance
19)	SCHOOL OF HEALTH TECHNOLOGY	5,000,000.00	-	-	5,000,000.00
20)	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	12,000,000.00	-	-	12,000,000.00
21)	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	940,000.00	3,968,000.00	1,032,000.00
22)	DIRECTORATE OF RURAL AND COMMUNITY DEVELOPMENT	310,000,000.00	131,598,388.61	135,148,388.61	174,851,611.39
23)	ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	150,000,000.00	135,000,000.00	135,000,000.00	15,000,000.00
24)	MINISTRY OF WORKS AND INFRASTRUCTURE	5,517,000,000.00	217,586,000.00	5,488,378,716.35	28,621,283.65
25)	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	7,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00
26)	ONDO STATE WATER CORPORATION	793,000,000.00	535,196,281.25	743,149,166.78	49,850,833.22
27)	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	568,000,000.00	409,000,000.00	409,000,000.00	159,000,000.00
28)	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	30,000,000.00	25,000,000.00	25,000,000.00	5,000,000.00
29)	ONDO STATE WASTE MANAGEMENT	386,000,000.00	64,033,333.32	337,230,333.32	48,769,666.68
30)	MINISTRY OF ECONOMIC PLANNING AND BUDGET	48,000,000.00	40,000,000.00	40,000,000.00	8,000,000.00
31)	YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)	100,000,000.00	80,000,000.00	80,000,000.00	20,000,000.00
32)	INTERGOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	260,000,000.00	234,000,000.00	234,000,000.00	26,000,000.00
TOTAL		22,902,168,157.72	9,823,750,830.46	21,156,135,791.02	1,746,032,366.70

COVID-19 RESPONSE SPECIAL PROGRAMME DETAILS ON ADMIN SEGMENT.

S/N	MEDAs	COVID-19 Response Budget	Actual as at December, 2020	Cummulative as at December, 2020	Variance
1)	MINISTRY OF HEALTH	122,600,000.00	74,140,000.00	104,352,479.90	18,247,520.10
2)	HOSPITAL MANAGEMENT BOARD	4,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00
3)	EMERGENCY MEDICAL SERVICES AGENCY	30,000,000.00	17,774,000.00	27,774,000.00	2,226,000.00
4)	MINISTRY OF INFORMATION & ORIENTATION	992,500,000.00	291,500,000.00	876,439,996.00	116,060,004.00
5)	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	19,000,000.00	16,722,000.00	16,722,000.00	2,278,000.00
6)	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,000,000.00	1,000,000.00	1,779,000.00	221,000.00
7)	ONDO STATE SPORTS COUNCIL	35,000,000.00	16,000,000.00	33,508,000.00	1,492,000.00
8)	ONDO STATE FOOTBALL DEVELOPMENT AGENCY	102,500,000.00	50,000,000.00	96,021,688.24	6,478,311.76
9)	AGENCY FOR THE WELFARE OF THE PHYSICALLY CHALLENGED PERSONS	1,000,000.00	800,000.00	800,000.00	200,000.00
10)	OFFICE OF TRANSPORT	5,000,000.00	2,000,000.00	4,000,000.00	1,000,000.00
11)	ONDO STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	8,000,000.00	7,000,000.00	7,000,000.00	1,000,000.00
12)	MINISTRY OF WATER RESOURCES, PUBLIC SANITATION AND HYGIENE	15,000,000.00	12,000,000.00	12,000,000.00	3,000,000.00
13)	ONDO STATE WASTE MANAGEMENT	12,000,000.00	4,300,000.00	11,060,000.00	940,000.00
14)	ONDO STATE JUDICIARY	1,000,000.00	-	1,000,000.00	-
15)	ONDO STATE JUDICIAL SERVICE COMMISSION	1,000,000.00	1,000,000.00	1,000,000.00	-
16)	MINISTRY OF ECONOMIC PLANNING AND BUDGET	120,000,000.00	105,000,000.00	108,218,000.00	11,782,000.00
17)	MINISTRY OF FINANCE	185,000,000.00	10,685,000.00	10,805,669.62	174,194,330.38
18)	GOVERNOR'S OFFICE- GOVERNMENT HOUSE AND PROTOCOL	30,000,000.00	5,000,000.00	30,000,000.00	-
19)	GENERAL ADMINISTRATION	140,000,000.00	62,042,405.00	133,163,083.36	6,836,916.64
20)	INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS	3,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00

S/N	MEDAs	COVID-19 Response Budget	Actual as at December, 2020	Cummulative as at December, 2020	Variance
21)	POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT	200,000,000.00	95,000,000.00	197,952,000.00	2,048,000.00
22)	STATE HOUSE OF ASSEMBLY	80,000,000.00	39,600,000.00	70,000,000.00	10,000,000.00
TOTAL		2,108,600,000.00	816,563,405.00	1,748,595,917.12	360,004,082.88