



**REPORT ON THE  
IMPLEMENTATION OF COVID-19  
RESPONSE ACTIVITIES FOR THE  
MONTH OF JULY, 2021**

**BY**

**MONITORING & EVALUATION DEPARTMENT,**

**MINISTRY OF ECONOMIC  
PLANNING & BUDGET**

**August, 2021**

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## **1.0 INTRODUCTION**

In its determined and relentless effort to continue the fight against the spread of Covid-19 and ameliorate the effects of same on people in the State, the State Government ably led by Aakunrin Odunayo Oluwarotim Akeredolu (SAN) made provisions for COVID-19 response activities of concerned Ministries, Extra-Ministerial Departments and Agencies (MEDAs) in the 2021 Budget named "Budget of Hope" which was signed into Law in December 2020.

This underscores the present administration's firm commitment to the general welfare of the people of the State as reflected in the Administration's Blueprint to progress acronymed REDEEMED:

**R**-Rural and Agricultural Development

**E**-Educational Advancement and Human Capital Development

**D**-Development through Massive Infrastructure

**E**-Efficient Service Delivery, Development 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.

The monthly report of the Implementation of COVID-19 Response activities provides insight into the Ondo State Government's effort at mitigating the effects 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 July, 2021.

## **1.1 METHODOLOGY**

The Methodology adopted in the production of July 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.

## **1.2 LIMITATION**

The major limitation encountered during the preparation of this report was the delayed submission of returns by some MEDAs.

## 2.0 COVID-19 RESPONSE REVENUE PROFILE AND ANALYSIS

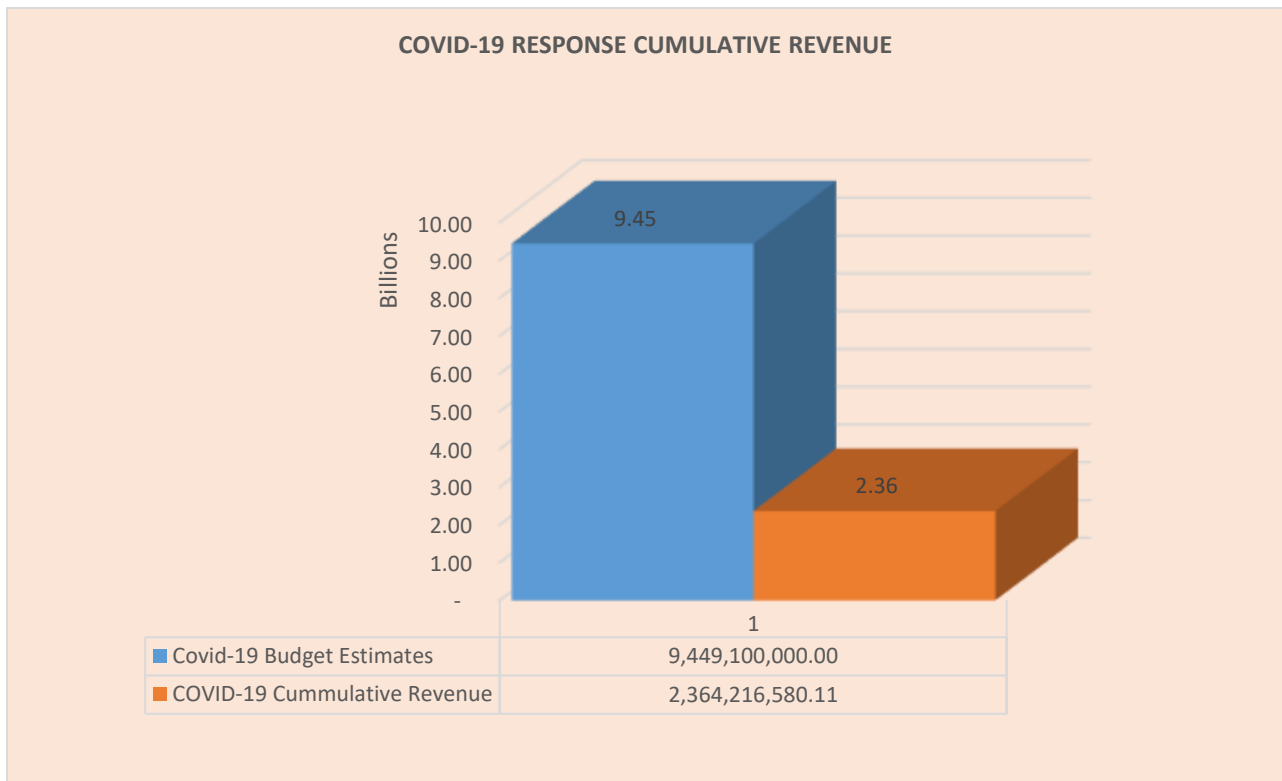
The Revenue side of the 2021 Budget has an estimate of N174.873 billion out of which a sum of ~~N~~9.449 billion, representing 5.4%, was estimated as revenue target for the year 2021 Covid-19 Response activities. The detail of Covid-19 Response revenue that accrued to the State as at July, 2021 are highlighted in the table below.

**Table 2.1: DETAILS OF COVID-19 RESPONSE REVENUE**

S/N	MEDAs	COVID-19 REVENUE TARGET	ACTUAL REVENUE FOR JULY, 2021	CUMULATIVE REVENUE AS AT JULY, 2021	VARIANCE
1	PRIMARY HEALTH CARE MANAGEMENT BOARD	251,500,000.00			251,500,000.00
2	MINISTRY OF FINANCE	9,197,600,000.00	76,596,675.37	2,364,216,580.11	6,833,383,419.89
<b>TOTAL</b>		<b>9,449,100,000.00</b>	<b>76,596,675.37</b>	<b>2,364,216,580.11</b>	<b>7,084,883,419.89</b>

Table 2.1 shows that revenue target for COVID-19 Response activities in the 2021 Budget was ~~N~~9.449 billion and the actual revenue for the month of July 2021 was ~~N~~0.077billion. The cumulative revenue as at July also amounted to ~~N~~2.364 billion with a variance of ~~N~~7.085billion when compared to its Budget. This represents 25.02% performance.

**BAR CHART SHOWING COVID-19 RESPONSE CUMMULATIVE REVENUE  
AS AT JULY, 2021**



**3.0 COVID-19 RESPONSE EXPENDITURE PROFILE AND ANALYSIS**

The Expenditure side of the 2021 Budget has an estimate of ₦174.873 billion, out of which ₦9.449 billion was budgeted for Covid-19 Response activities of relevant MEDAs. The COVID-19 Response Expenditure Budget is divided into Capital and Special programmes. The sum of ₦0.350billion was budgeted for COVID-19 related Special programmes and ₦9.099 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 July, 2021.

**TABLE 3.1: COVID-19 SPECIAL PROGRAMME EXPENDITURE AS AT JULY, 2021**

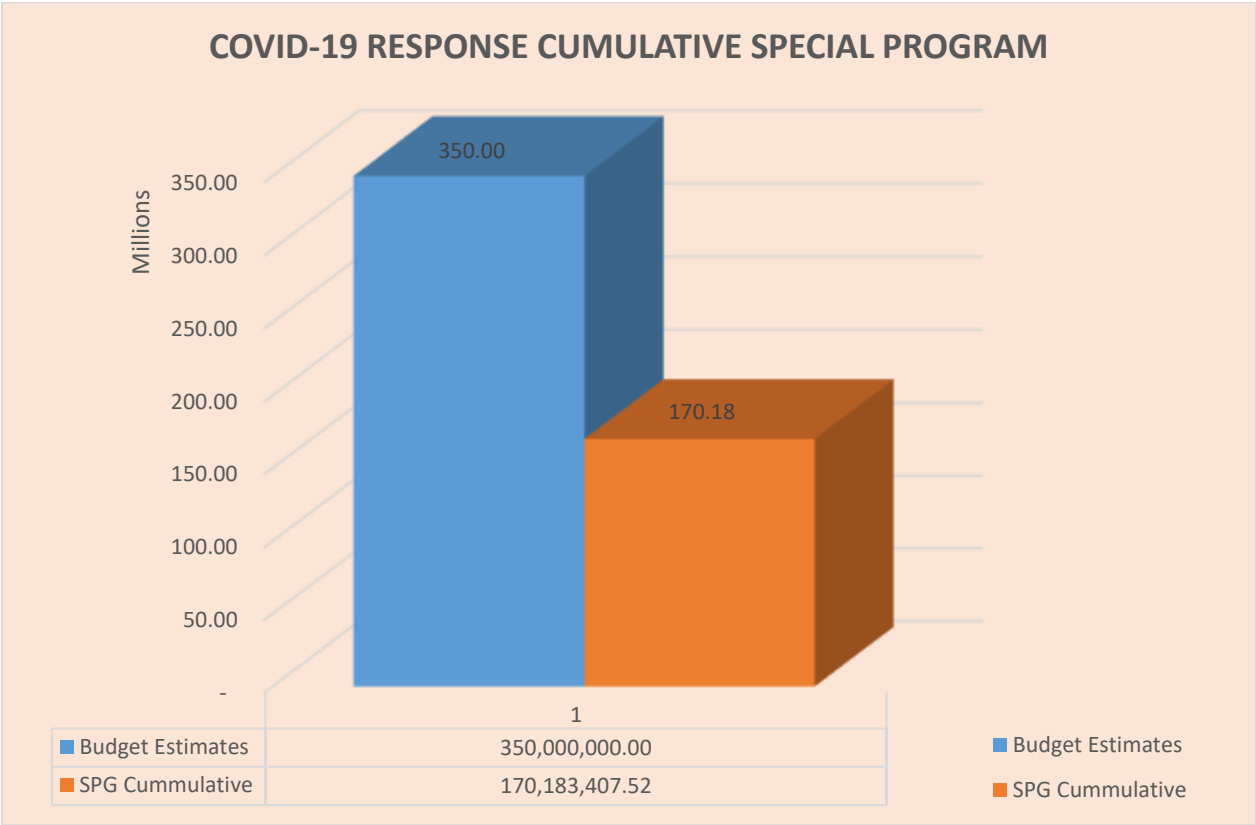
S/N	MEDAs	COVID-19 Response Budget ₦	Actual as at July, 2021 ₦	Cumulative as at July, 2021 ₦	Variance ₦
1	Ministry of Economic Planning and Budget	100,000,000.00		75,366,000.00	24,634,000.00
2	General Administration	100,000,000.00	10,925,000.00	84,817,407.52	15,182,592.48
3	Ministry of Women Affairs and Social Development	50,000,000.00		10,000,000.00	40,000,000.00
4	Political and Economic Affairs Department	100,000,000.00	-	-	100,000,000.00
	<b>Total</b>	<b>350,000,000.00</b>	<b>10,925,000.00</b>	<b>170,183,407.52</b>	<b>179,816,592.48</b>

Out of ₦12.096 billion total budget for Special Programme in the 2021 Approved Budget, the sum of ₦0.350 billion, representing 2.89%, was allocated for Covid-19 response activities to be implemented by 4 MEDAs. There actual value for COVID-19 Response expenditure for Special Programme for the month of July 2021 was ₦0.011 while the cumulative special program as at July, 2021 amounts to ₦0.170 billion. This represents 48.62% performance.

Details of COVID-19 response Special Programmes activities are contained in the Appendix.



**BAR CHART SHOWING COVID-19 RESPONSE CUMMULATIVE SPECIAL PROGRAM AS AT JULY 2021**



**3.2 COVID-19 RESPONSE CAPITAL EXPENDITURE BREAKDOWN**

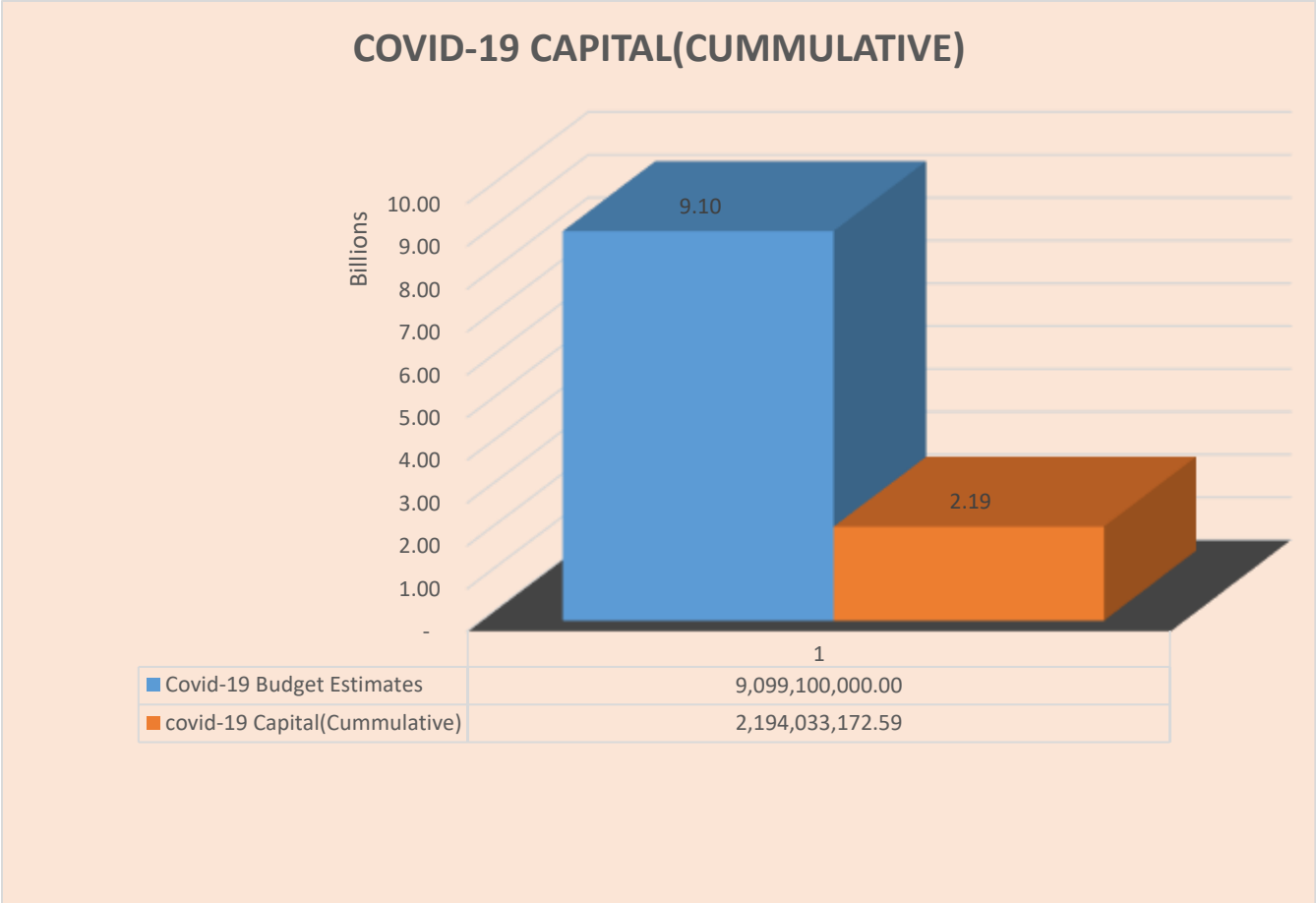
Table 3.2 shows the COVID-19 Response Capital Expenditure estimates, actual expenditure and variance on MEDAs basis as at July, 2021.

**TABLE 3.2: COVID-19 CAPITAL EXPENDITURE AS AT JULY, 2021**

S/N	MEDAs	COVID-19 Response Budget ₦	Actual as at July, 2021 ₦	Cumulative as at July, 2021 ₦	Variance ₦
1	Ministry of Agriculture	995,400,000.00	-	-	995,400,000.00
2	Ministry Of Health	1,355,000,000.00		289,138,600.00	1,065,861,400.00
3	Youth Employment And Social Support Operations (YESSO)	30,000,000.00	-	-	30,000,000.00
4	Hospitals Management Board	135,000,000.00	<b>1,907,766.61</b>	<b>1,907,766.61</b>	133,092,233.39
5	Inter-Governmental Affairs and Multilateral Relations	788,800,000.00	-	-	788,800,000.00
6	Micro Credit Agency	378,000,000.00	-	-	378,000,000.00
7	Ministry Of Commerce, Industries and Cooperatives	150,000,000.00	-	-	150,000,000.00
8	Ministry Of Works And Infrastructure	2,100,000,000.00	<b>63,763,908.76</b>	<b>1,681,134,595.68</b>	418,865,404.32
9	Ondo State Community and Social Development Agency	365,400,000.00	-	-	365,400,000.00
10	Ondo State Waste Management	250,000,000.00		221,852,210.30	28,147,789.70
11	Primary Health Care Management Board	251,500,000.00	-	-	251,500,000.00
12	State Universal Basic Education Board (SUBEB) Headquarters	2,300,000,000.00	-	-	2,300,000,000.00
	<b>Total</b>	<b>9,099,100,000.00</b>	<b>65,671,675.37</b>	<b>2,194,033,172.59</b>	<b>6,905,066,827.41</b>

Out of ₦51.355 billion budgeted for Capital Expenditure in the 2021 Budget, the sum of ₦9.099 billion was allocated for Covid-19 response activities to be implemented by 12 MEDAs. The total actual value for COVID-19 Response capital expenditure for the month of July submitted by MEDAs was ₦0.066 billion while the cumulative expenditure as at July was also ₦2.194 billion representing 24.11% performance. Details of COVID-19 Response capital expenditure are contained in the appendix.

**BAR CHART SHOWING COVID-19 RESPONSE CUMMULATIVE CAPITAL EXPENDITURE AS AT JULY 2021**



### 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 as at July 2021.

**Table 3.3.**

S/N	SUB-SECTOR/SECTOR	COVID-19 RESPONSE BUDGET	CUMULATIVE EXPENDITURE AS AT JULY, 2021	PERFORMANCE LEVEL (%)
1	Agric	995,400,000.00	-	0.00
2	Trade & Industry	528,000,000.00	-	0.00
3	Infrastructure	2,100,000,000.00	1,681,134,595.68	80.05
4	Public Finance	130,000,000.00	75,366,000.00	57.97
<b>A</b>	<b>ECONOMIC SECTOR</b>	<b>3,753,400,000.00</b>	<b>1,756,500,595.68</b>	<b>46.80</b>
1	Education	2,300,000,000.00	-	0.00
2	Health	1,741,500,000.00	291,046,366.61	16.71
3	Social & Community Development	415,400,000.00	10,000,000.00	2.41
4	Environment & Sewage Management	250,000,000.00	221,852,210.30	88.74
<b>B</b>	<b>SOCIAL SERVICES SECTOR</b>	<b>4,706,900,000.00</b>	<b>522,898,576.91</b>	<b>11.11</b>
1	General Administration	988,800,000.00	84,817,407.52	8.58
<b>C</b>	<b>ADMINISTRATION SECTOR</b>	<b>988,800,000.00</b>	<b>84,817,407.52</b>	<b>8.58</b>
	<b>TOTAL</b>	<b>9,449,100,000.00</b>	<b>2,364,216,580.11</b>	<b>25.02</b>

**FIGURE 3.1: BAR CHART SHOWING COVID-19 ESTIMATES AND ACTUAL  
SECTORAL CUMULATIVE EXPENDITURE AS AT JULY 2021**

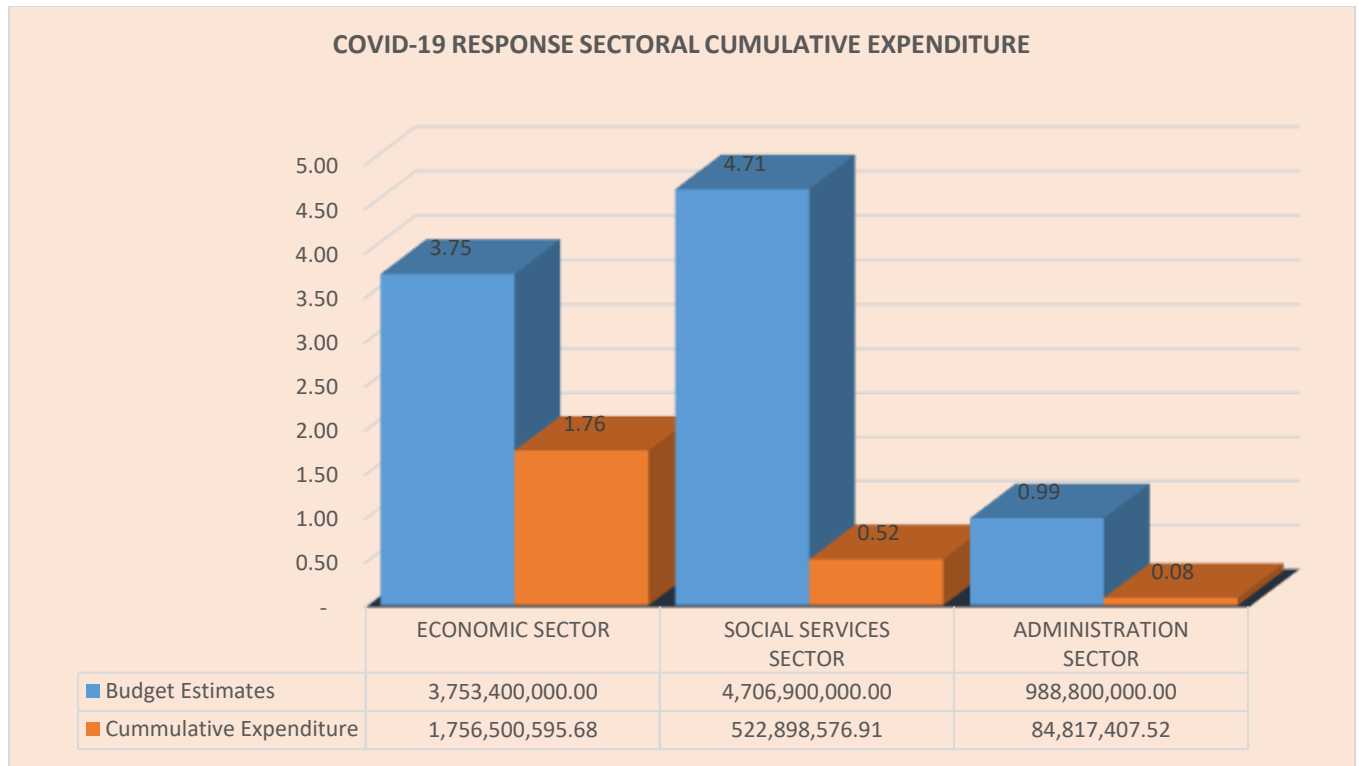


Figure 3.1 above shows that the COVID-19 response cumulative actual expenditure as at July, 2021 was N2.364 billion against the budgeted value of N9.449 billion. This represents 25.02 % performance as at July.

In the classifications, law and Justice Sector has no provision for COVID-19 Response activities in the 2021 Budget.

The Economic sector recorded the highest actual cumulative expenditure of N1.757 billion, representing 46.80% performance level when compared with the estimate of N3.753 billion. Social Services Sector performed at 11.11 % level while Administration Sector recorded 8.58% performance

## **4.0 CONCLUSION**

The proactive measures taken by the present Administration at stopping the spread of the COVID-19 pandemic paid off as the pandemic has been greatly curtailed in the State.

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.

However, more efforts should be channeled towards ensuring that the Covid-19 Response activities in the 2021 Budget are adequately funded and that fund is released to the concerned MEDAs from appropriate quarter(s) as at when due.

Also, Monitoring and Evaluation Department should be given adequate support for efficient tracking of COVID-19 Response activities by the concerned MEDAs.

## APPENDIX

### COVID-19 RESPONSE EXPENDITURE BASED ON FUNCTIONS OF GOVERNMENT

S/N	Functional Segment	Actual Expenditure as at July, 2021	Cumulative Expenditure as at July 2021	Activities	Functions
1	70122	-	-	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	<b>GENERAL PUBLIC SERVICES</b>
2	70122	-	-	Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	
3	70411	-	-	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	<b>ECONOMIC AFFAIRS</b>
4	70411	-	-	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	
5	70411	-	-	Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register)	
6	70421	-	-	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	
7	70443	63,763,908.76	1,681,134,595.68	Rehabilitation/Construction of State Highways	
8	70443	-	-	Dualisation of Shoprite - Oda Town	
9	70510	-	221,852,210.30	Public Waste Collection	<b>ENVIRONMENTAL PROTECTION</b>

S/N	Functional Segment	Actual Expenditure as at July, 2021	Cumulative Expenditure as at July 2021	Activities	Functions
10	70620	-	-	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	<b>HOUSING AND COMMUNITY AMMENTIES</b>
11	70731		13,700,000.00	Infectious Disease Hospital, Igbatoro Raod	<b>Health</b>
12	70731	-	-	National Primary Health Care fund Drawdown	
13	70731	1,907,766.61	1,907,766.61	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	
14	70731	-	-	Hospital Infection Control against Covid-19	
15	70740		274,850,000.00	Establishment of Cancer Treatment Center, Owo	
16	70740		588,600.00	Covid-19 Response: Free Health Drugs/Laboratory Reagents	
17	70912	-	-	UBEC Contribution (Draw -Down)	<b>Education</b>
18	70912	-	-	SUBEB Contribution (GCCC)	
	<b>TOTAL</b>	<b><u>65,671,675.37</u></b>	<b><u>2,194,033,172.59</u></b>		
<b>Recurrent Expenditure</b>					
19	70111	10,925,000.00	84,817,407.52	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	<b>GENERAL PUBLIC SERVICES</b>
20	70111	-	-	SPG- Purchase of Parlliative Commodity	
21	71090		10,000,000.00	SPG- FOWOSO Programme	<b>SOCIAL PROTECTION</b>
22	70411		75,366,000.00	SPG- Ondo-Cares Programme	<b>ECONOMIC AFFAIRS</b>
	<b>TOTAL</b>	<b>10,925,000.00</b>	<b>170,183,407.52</b>		
<b>TOTAL COVID-19 BUDGET:</b>		<b>76,596,675.37</b>	<b>2,364,216,580.11</b>		



**COVID-19 RESPONSE EXPENDITURE BASED ON ECONOMIC SEGMENT**

S/N	CODE	2021 COVID-19 Budget	Actual Expenditure as at July, 2021	Cumulative Expenditure as at July, 2021
<b>Capital Expenditure</b>				
1	32030109	310,000,000.00	-	-
2	32030109	478,800,000.00	-	-
3	32010903	995,400,000.00	-	-
4	32010903	150,000,000.00	-	-
5	32010903	378,000,000.00	-	-
6	32030109	1,500,000,000.00	-	-
7	32030109	800,000,000.00	-	-
8	32010101	1,300,000,000.00	-	274,850,000.00
9	32010101	50,000,000.00	-	13,700,000.00
10	32030109	5,000,000.00	-	588,600.00
11	32030109	251,500,000.00	-	-
12	32010101	120,000,000.00	1,907,766.61	1,907,766.61
13	32010904	15,000,000.00	-	-
14	31050201	250,000,000.00	-	221,852,210.30
15	32010214	365,400,000.00	-	-
16	32010202	2,000,000,000.00	63,763,908.76	1,681,134,595.68
17	32010202	100,000,000.00	-	-
18	32030109	30,000,000.00	-	-
<b>Recurrent Expenditure</b>				
19	22100221	100,000,000.00	10,925,000.00	84,817,407.52
20	22100235	100,000,000.00	-	-
21	22100642	50,000,000.00	-	10,000,000.00
22	22100702	100,000,000.00	-	75,366,000.00
<b>TOTAL COVID-19 BUDGET:</b>		<b>9,449,100,000.00</b>	<b>76,596,675.37</b>	<b>2,364,216,580.11</b>

**COVID-19 RESPONSE CAPITAL EXPENDITURE DETAILS ON ADMIN SEGMENT.**

S/N	SUB-HEAD	DETAILS	Covid-19 related Revenue	Actual Expenditure as at July, 2021	Cumulative Expenditure as at July ,2021	Variance
1		<b>AGRICULTURAL DEVELOPMENT SECTOR</b>				
1	<b>021500100100:</b>	<b>MINISTRY OF AGRICULTURE</b>				
	01010002320106	Ondo State Covid-19 Action Response and Economic Stimulus (Food Security & sustainable livelihood through FADAMA)	995,400,000.00		-	995,400,000.00
		<b>TOTAL: MINISTRY OF AGRICULTURE</b>	<b>995,400,000.00</b>	-	-	<b>995,400,000.00</b>
		<b>TOTAL AGRICULTURAL DEVELOPMENT SECTOR</b>	<b>995,400,000.00</b>	-	-	<b>995,400,000.00</b>
2		<b>TRADE AND INDUSTRY SECTOR</b>				
1	<b>022200100100:</b>	<b>MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES</b>				
1	01030002370105	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	150,000,000.00		-	150,000,000.00
		<b>TOTAL: MINISTRY OF COMMERCE, INDUSTRIES AND COOPERATIVES</b>	<b>150,000,000.00</b>	-	-	<b>150,000,000.00</b>
2	<b>022205100100:</b>					
1	01030004810102	Ondo State Covid-19 Action Response and Economic Stimulus (Facilitating recovery and Enhancing Capability of MSEs)	378,000,000.00		-	378,000,000.00
		<b>TOTAL: MICRO CREDIT AGENCY</b>	<b>378,000,000.00</b>	-	-	<b>378,000,000.00</b>
		<b>TOTAL TRADE AND INDUSTRY SECTOR</b>	<b>528,000,000.00</b>	-	-	<b>528,000,000.00</b>
3		<b>EDUCATION SECTOR</b>				
2	<b>051700300100:</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS</b>				
1	03050002900101	UBEC Contribution (Draw - Down)	1,500,000,000.00		-	1,500,000,000.00
2	03050002910101	SUBEB Contribution (GCCC)	800,000,000.00		-	800,000,000.00

S/N	SUB-HEAD	DETAILS	Covid-19 related Revenue	Actual Expenditure as at July, 2021	Cumulative Expenditure as at July, 2021	Variance
		<b>TOTAL: STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) HEADQUARTERS</b>	<b>2,300,000,000.00</b>	-	-	<b>2,300,000,000.00</b>
		<b>TOTAL EDUCATION SECTOR</b>	<b>2,300,000,000.00</b>	-	-	<b>2,300,000,000.00</b>
<b>4</b>		<b>HEALTH SECTOR</b>				
<b>1</b>	<b>052100100100:</b>	<b>MINISTRY OF HEALTH</b>				
1	04040000980101	Establishment of Cancer Treatment Center, Owo	1,300,000,000.00		274,850,000.00	1,025,150,000.00
2	02040001540112	Infectious Disease Hospital, Igbatoro Raod	50,000,000.00		13,700,000.00	36,300,000.00
3	04040001600105	Covid-19 Response: Free Health Drugs/Laboratory Reagents	5,000,000.00		588,600.00	4,411,400.00
		<b>TOTAL: MINISTRY OF HEALTH</b>	<b>1,355,000,000.00</b>	-	<b>289,138,600.00</b>	<b>1,065,861,400.00</b>
<b>2</b>	<b>052110200100:</b>	<b>HOSPITAL MANAGEMENT BOARD</b>				
1	04040002830202	Maintenance, Renovation, Furnishing of Hospitals & Other Health Facilities.	120,000,000.00	1,907,766.61	1,907,766.61	118,092,233.39
2	02040002850205	Hospital Infection Control against Covid-19	15,000,000.00		-	15,000,000.00
		<b>TOTAL: HOSPITAL MANAGEMENT BOARD</b>	<b>135,000,000.00</b>	<b>1,907,766.61</b>	<b>1,907,766.61</b>	<b>133,092,233.39</b>
<b>3</b>	<b>052100300100:</b>	<b>PRIMARY HEALTH CARE MANAGEMENT BOARD</b>				
1	04040004730101	National Primary Health Care fund Drawdown	251,500,000.00		-	251,500,000.00
		<b>TOTAL: PRIMARY HEALTH CARE MANAGEMENT BOARD</b>	<b>251,500,000.00</b>	-	-	<b>251,500,000.00</b>
		<b>TOTAL HEALTH SECTOR</b>	<b>1,741,500,000.00</b>	<b>1,907,766.61</b>	<b>291,046,366.61</b>	<b>1,450,453,633.39</b>
<b>5</b>		<b>SOCIAL AND COMMUNITY DEVELOPMENT SECTOR</b>				
<b>4</b>	<b>055200200100:</b>	<b>ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>				
1	05040003360209	CSDP: Ondo State Covid-19 Action Response and Economic Stimulus (Provision of Basic Infrastructure and Social Services)	365,400,000.00		-	365,400,000.00
		<b>TOTAL: ONDO STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>	<b>365,400,000.00</b>	-	-	<b>365,400,000.00</b>
		<b>TOTAL SOCIAL AND COMMUNITY DEVELOPMENT SECTOR</b>	<b>365,400,000.00</b>	-	-	<b>365,400,000.00</b>

S/N	SUB-HEAD	DETAILS	Covid-19 related Revenue	Actual Expenditure as at July, 2021	Cummulative Expenditure as at July ,2021	Variance
5		<b>INFRASTRUCTURAL DEVELOPMENT SECTOR</b>				
1	<b>023400100100:</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>				
1	02170001300106	Rehabilitation/Construction of State Highways	2,000,000,000.00	63,763,908.76	1,681,134,595.68	318,865,404.32
2	02170001300108	Dualisation of Shoprite - Oda Town	100,000,000.00		-	100,000,000.00
		<b>TOTAL: MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>2,100,000,000.00</b>	<b>63,763,908.76</b>	<b>1,681,134,595.68</b>	<b>418,865,404.32</b>
		<b>TOTAL INFRASTRUCTURAL DEVELOPMENT SECTOR</b>	<b>2,100,000,000.00</b>	<b>63,763,908.76</b>	<b>1,681,134,595.68</b>	<b>418,865,404.32</b>
6		<b>ENVIRONMENT AND SEWAGE MANAGEMENT SECTOR</b>				
1	<b>053505300100:</b>	<b>ONDO STATE WASTE MANAGEMENT</b>				
1	05090003080127	Public Waste Collection	250,000,000.00		221,852,210.30	28,147,789.70
		<b>TOTAL: ONDO STATE WASTE MANAGEMENT</b>	<b>250,000,000.00</b>	<b>-</b>	<b>221,852,210.30</b>	<b>28,147,789.70</b>
		<b>TOTAL ENVIRONMENT AND SEWAGE MANAGEMENT SECTOR</b>	<b>250,000,000.00</b>	<b>-</b>	<b>221,852,210.30</b>	<b>28,147,789.70</b>
7		<b>PUBLIC FINANCE SECTOR</b>				
2	<b>023800100500:</b>	<b>YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)</b>				
1	01080001210106	Ondo State Covid-19 Action Response and Economic Stimulus (Increase Social and Special Transfers through Expanded Social Register)	30,000,000.00		-	30,000,000.00
		<b>TOTAL: YOUTH EMPLOYMENT AND SOCIAL SUPPORT OPERATIONS (YESSO)</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
		<b>TOTAL PUBLIC FINANCE SECTOR</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
8		<b>GENERAL ADMINISTRATION SECTOR</b>			-	
1	<b>011113200100:</b>	<b>INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b>			-	

S/N	SUB-HEAD	DETAILS	Covid-19 related Revenue	Actual Expenditure as at July, 2021	Cummulative Expenditure as at July ,2021	Variance
1	01030003550119	Cash Transfer: Ondo State Covid-19 Action Response and Economic Stimulus (Increase Cash Transfers to the Vulnerables)	310,000,000.00		-	310,000,000.00
2	01030003550120	Public Workfare: Ondo State Covid-19 Action Response and Economic Stimulus (Labour Intensive Public Works)	478,800,000.00		-	478,800,000.00
		<b>TOTAL: INTER-GOVERNMENTAL AFFAIRS AND MULTILATERAL RELATIONS</b>	<b>788,800,000.00</b>	-	-	<b>788,800,000.00</b>
		<b>TOTAL GENERAL ADMINISTRATION SECTOR</b>	<b>788,800,000.00</b>	-	-	<b>788,800,000.00</b>
		<b>GRAND TOTAL (ALL SECTORS)</b>	<b>9,099,100,000.00</b>	<b>65,671,675.37</b>	<b>2,194,033,172.59</b>	<b>6,905,066,827.41</b>

**COVID-19 RESPONSE SPECIAL PROGRAMME DETAILS ON ADMIN SEGMENT.**

S/N	Sub Head	Details	2021 Estimates	Actual Expenditure as at July, 2021	Cumulative as at July 2021	Variance
<b>1</b>		<b>SOCIAL AND COMMUNITY DEVELOPMENT</b>				
	<b>051400100100:</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				
1	22100642	SPG- FOWOSO Programme	50,000,000.00		10,000,000.00	40,000,000.00
		<b>TOTAL: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>
		<b>TOTAL: SOCIAL AND COMMUNITY DEVELOPMENT</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>
<b>2</b>		<b>PUBLIC FINANCE SECTOR</b>				
	<b>023800100100:</b>	<b>MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>				
1	22100702	SPG- Ondo-Cares Programme	100,000,000.00		75,366,000.00	24,634,000.00
		<b>TOTAL: MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>75,366,000.00</b>	<b>24,634,000.00</b>
		<b>TOTAL: PUBLIC FINANCE SECTOR</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>75,366,000.00</b>	<b>24,634,000.00</b>
<b>3</b>		<b>GENERAL ADMINISTRATION</b>				
<b>1</b>	<b>011101300200:</b>	<b>GENERAL ADMINISTRATION</b>				
1	22100221	SPG- Cleaning of the Secretariat Complex and other Government Offices and other Ancillary Activities	100,000,000.00	10,925,000.00	84,817,407.52	15,182,592.48
		<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>100,000,000.00</b>	<b>10,925,000.00</b>	<b>84,817,407.52</b>	<b>15,182,592.48</b>
<b>2</b>	<b>011101400100:</b>	<b>POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>				
1	22100235	SPG- Purchase of Parliative Commodity	100,000,000.00		-	100,000,000.00
		<b>TOTAL: POLITICAL AND ECONOMIC AFFAIRS DEPARTMENT</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
		<b>TOTAL: GENERAL ADMINISTRATION SECTOR</b>	<b>200,000,000.00</b>	<b>10,925,000.00</b>	<b>84,817,407.52</b>	<b>115,182,592.48</b>
		<b>GRAND TOTAL</b>	<b>350,000,000.00</b>	<b>10,925,000.00</b>	<b>170,183,407.52</b>	<b>179,816,592.48</b>

