



**OSUN STATE GOVERNMENT 2022 APPROVED BUDGET SUMMARY**

<b>Item</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>Opening Balance</b>		<b>12,621,174,658.34</b>	<b>17,525,783,010.00</b>
<b>Recurrent Revenue</b>	<b>80,903,391,630.00</b>	<b>38,472,931,569.34</b>	<b>87,923,692,250.00</b>
11 - GOVERNMENT SHARE OF FAAC	50,231,566,020.00	24,848,220,000.65	52,450,000,000.00
12 - INDEPENDENT REVENUE	30,671,825,610.00	13,624,711,568.69	35,473,692,250.00
<b>Recurrent Expenditure</b>	<b>50,620,283,140.00</b>	<b>25,892,745,991.17</b>	<b>73,749,272,330.00</b>
21 - PERSONNEL COST	31,599,386,530.00	18,248,651,954.81	36,384,933,170.00
22 - OTHER RECURRENT COSTS	19,020,896,610.00	7,644,094,036.36	37,364,339,160.00
<b>Transfer to Capital Account</b>	<b>30,283,108,490.00</b>	<b>25,201,360,236.51</b>	<b>31,700,202,930.00</b>
<b>Capital Receipts</b>	<b>28,951,660,010.00</b>	<b>3,778,983,903.59</b>	<b>24,306,975,530.00</b>
13 - AID AND GRANTS	25,139,160,010.00	3,301,526,030.84	19,793,448,300.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,812,500,000.00	477,457,872.75	4,513,527,230.00
<b>3 - ASSETS (Capital Expenditure)</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
<b>Total Revenue (including OB)</b>	<b>109,855,051,640.00</b>	<b>54,873,090,131.27</b>	<b>129,756,450,790.00</b>
<b>Total Expenditure</b>	<b>109,855,051,640.00</b>	<b>42,663,331,613.97</b>	<b>129,756,450,790.00</b>
<b>Closing Balance</b>	<b>-</b>	<b>12,209,758,517.30</b>	<b>-</b>

**OSUN STATE GOVERNMENT 2022 APPROVED BUDGET - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	ADMINISTRATIVE UNIT	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
	<b>Total Revenue</b>	<b>109,855,051,640.00</b>	<b>42,251,915,472.93</b>	<b>112,230,667,780.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,247,720,000.00</b>	<b>84,488,990.01</b>	<b>1,260,470,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>308,000,000.00</b>	<b>8,502,100.00</b>	<b>108,000,000.00</b>
011100100100	OFFICE OF THE GOVERNOR	300,000,000.00	6,582,100.00	100,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	1,920,000.00	8,000,000.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,450,000.00</b>	<b>13,000.00</b>	<b>2,450,000.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	13,000.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	-	250,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>309,800,000.00</b>	<b>35,370,605.84</b>	<b>309,800,000.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	542,500.00	2,500,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	34,828,105.84	307,300,000.00
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>80,600,000.00</b>	<b>31,889,184.17</b>	<b>125,950,000.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	31,889,184.17	125,950,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>10,000,000.00</b>	<b>3,069,600.00</b>	<b>10,000,000.00</b>
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	3,069,600.00	10,000,000.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>16,500,000.00</b>	<b>2,979,000.00</b>	<b>19,900,000.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	2,979,000.00	19,900,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>202,370,000.00</b>	<b>717,000.00</b>	<b>252,470,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	610,000.00	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	200,370,000.00	107,000.00	250,470,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>2,000,000.00</b>	<b>1,563,500.00</b>	<b>3,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	2,000,000.00	1,563,500.00	3,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>306,000,000.00</b>	<b>385,000.00</b>	<b>406,000,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	306,000,000.00	385,000.00	406,000,000.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>10,000,000.00</b>	<b>-</b>	<b>22,900,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	-	22,900,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>80,427,428,110.00</b>	<b>36,184,802,018.07</b>	<b>84,360,239,030.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,821,620,000.00</b>	<b>100,768,460.40</b>	<b>2,778,527,230.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,587,500,000.00	97,381,070.00	2,756,027,230.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	209,120,000.00	719,000.00	12,500,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	2,668,390.40	10,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>62,964,154,400.00</b>	<b>34,045,841,397.80</b>	<b>73,573,200,000.00</b>
022000100100	MINISTRY OF FINANCE	3,034,400,000.00	24,826,060.91	6,001,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	50,321,186,020.00	25,848,400,000.65	52,572,200,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	9,608,568,380.00	8,172,615,336.24	15,000,000,000.00
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>1,274,250,010.00</b>	<b>33,559,504.00</b>	<b>474,250,000.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,200,000,000.00	19,824,732.00	400,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,010.00	-	20,250,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	13,734,772.00	54,000,000.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>20,000,000.00</b>	<b>60,000.00</b>	<b>10,000,000.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	60,000.00	10,000,000.00
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>1,100,000,000.00</b>	<b>227,688,388.88</b>	<b>750,000,000.00</b>
022900100100	OFFICE OF TRANSPORTATION	1,100,000,000.00	227,688,388.88	750,000,000.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>109,831,142.00</b>	<b>100,000,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	109,831,142.00	100,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>5,403,703,700.00</b>	<b>141,279,407.09</b>	<b>2,203,450,000.00</b>
023400100100	MINISTRY OF WORKS	5,000,000,000.00	127,488,947.09	2,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	12,550,460.00	150,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	200,000.00	3,450,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	100,000,000.00	1,040,000.00	50,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>110,000,000.00</b>	<b>7,405,413.87</b>	<b>139,469,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	35,000.00	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	5,000,000.00	290,300.00	10,000,000.00
023600500100	OSUN STATE TOURISM BOARD	100,000,000.00	7,080,113.87	109,469,000.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>423,950,000.00</b>	<b>14,000.00</b>	<b>60,200,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	423,750,000.00	-	60,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	14,000.00	200,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>3,378,750,000.00</b>	<b>1,193,290,128.27</b>	<b>1,632,642,800.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,428,079.95	1,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	-	136,800,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	405,000,000.00	15,000.00	307,342,800.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	22,250,000.00	-	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	2,950,000,000.00	1,191,847,048.32	1,150,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>930,000,000.00</b>	<b>325,064,175.76</b>	<b>1,400,000,000.00</b>

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026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	219,999,088.66	1,000,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	33,526,227.73	150,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	52,089,189.37	200,000,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	80,000,000.00	19,449,670.00	50,000,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>901,000,000.00</b>	<b>-</b>	<b>1,238,500,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	901,000,000.00	-	1,238,500,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>208,000,000.00</b>	<b>71,901,146.72</b>	<b>258,000,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>158,000,000.00</b>	<b>39,308,724.37</b>	<b>158,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	82,100.00	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	31,920,887.37	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	7,305,737.00	35,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>50,000,000.00</b>	<b>32,592,422.35</b>	<b>100,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	50,000,000.00	32,592,422.35	100,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>27,971,903,530.00</b>	<b>5,910,723,318.13</b>	<b>26,351,958,750.00</b>

Code	ADMINISTRATIVE UNIT	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>11,000,000.00</b>	<b>351,500.00</b>	<b>481,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	151,500.00	471,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	200,000.00	10,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>2,060,000.00</b>	<b>1,759,500.00</b>	<b>3,315,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,060,000.00	1,759,500.00	3,315,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>16,720,297,140.00</b>	<b>5,339,097,328.76</b>	<b>17,645,219,230.00</b>
051700100100	MINISTRY OF EDUCATION	2,943,308,910.00	390,343,567.91	2,718,761,910.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,422,087,130.00	27,158,623.26	4,387,789,380.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	40,000.00	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	-	-	827,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	3,894,400.00	7,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	11,478,000.00	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,243,364,000.00	519,275,536.00	1,286,096,900.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,524,422,000.00	694,520,067.27	1,708,346,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	952,400,000.00	374,819,305.67	1,163,624,940.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	678,037,250.00	216,865,841.90	840,297,250.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,875,000,000.00	3,096,046,486.75	4,576,625,000.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	-	20,050,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	200,000.00	-	15,200,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	100,000.00	135,000.00	20,100,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	4,520,500.00	61,164,290.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,336,546,390.00</b>	<b>399,033,115.01</b>	<b>7,320,424,520.00</b>
052100100100	MINISTRY OF HEALTH	5,798,000,000.00	66,034,875.40	2,279,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,641,594,690.00	-	3,225,287,650.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00	300,703,699.61	1,000,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	27,994,040.00	60,105,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	836,951,700.00	4,300,500.00	755,332,880.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>877,000,000.00</b>	<b>165,015,874.36</b>	<b>877,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	128,331,250.00	800,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	877,500.00	2,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	35,807,124.36	75,000,000.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>25,000,000.00</b>	<b>5,466,000.00</b>	<b>25,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	5,466,000.00	25,000,000.00

**OSUN STATE GOVERNMENT 2022 APPROVED BUDGET - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>80,903,391,630.00</b>	<b>38,472,931,569.34</b>	<b>87,923,692,250.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>697,720,000.00</b>	<b>84,488,990.01</b>	<b>810,470,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>58,000,000.00</b>	<b>8,502,100.00</b>	<b>58,000,000.00</b>
011100100100	OFFICE OF THE GOVERNOR	50,000,000.00	6,582,100.00	50,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	1,920,000.00	8,000,000.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,450,000.00</b>	<b>13,000.00</b>	<b>2,450,000.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	13,000.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	-	250,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>309,800,000.00</b>	<b>35,370,605.84</b>	<b>309,800,000.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	542,500.00	2,500,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	34,828,105.84	307,300,000.00
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>80,600,000.00</b>	<b>31,889,184.17</b>	<b>125,950,000.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	80,600,000.00	31,889,184.17	125,950,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>10,000,000.00</b>	<b>3,069,600.00</b>	<b>10,000,000.00</b>
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	3,069,600.00	10,000,000.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>16,500,000.00</b>	<b>2,979,000.00</b>	<b>19,900,000.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	16,500,000.00	2,979,000.00	19,900,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>202,370,000.00</b>	<b>717,000.00</b>	<b>252,470,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	610,000.00	2,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	200,370,000.00	107,000.00	250,470,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>2,000,000.00</b>	<b>1,563,500.00</b>	<b>3,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	2,000,000.00	1,563,500.00	3,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>6,000,000.00</b>	<b>385,000.00</b>	<b>6,000,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	385,000.00	6,000,000.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>10,000,000.00</b>	<b>-</b>	<b>22,900,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	-	22,900,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>69,547,928,110.00</b>	<b>34,034,493,495.75</b>	<b>73,461,869,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>584,120,000.00</b>	<b>100,768,460.40</b>	<b>465,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	350,000,000.00	97,381,070.00	450,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	209,120,000.00	719,000.00	5,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	2,668,390.40	10,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>59,930,754,400.00</b>	<b>33,045,841,397.80</b>	<b>67,573,200,000.00</b>
022000100100	MINISTRY OF FINANCE	1,000,000.00	24,826,060.91	1,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	50,321,186,020.00	24,848,400,000.65	52,572,200,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	9,608,568,380.00	8,172,615,336.24	15,000,000,000.00
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>874,250,010.00</b>	<b>33,559,504.00</b>	<b>474,250,000.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	800,000,000.00	19,824,732.00	400,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,010.00	-	20,250,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	13,734,772.00	54,000,000.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>20,000,000.00</b>	<b>60,000.00</b>	<b>10,000,000.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	20,000,000.00	60,000.00	10,000,000.00
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>1,100,000,000.00</b>	<b>227,688,388.88</b>	<b>750,000,000.00</b>
022900100100	OFFICE OF TRANSPORTATION	1,100,000,000.00	227,688,388.88	750,000,000.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>109,831,142.00</b>	<b>100,000,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	109,831,142.00	100,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>5,403,703,700.00</b>	<b>141,279,407.09</b>	<b>2,203,450,000.00</b>
023400100100	MINISTRY OF WORKS	5,000,000,000.00	127,488,947.09	2,000,000,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	300,000,000.00	12,550,460.00	150,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,703,700.00	200,000.00	3,450,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	100,000,000.00	1,040,000.00	50,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>110,000,000.00</b>	<b>7,405,413.87</b>	<b>139,469,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	35,000.00	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	5,000,000.00	290,300.00	10,000,000.00
023600500100	OSUN STATE TOURISM BOARD	100,000,000.00	7,080,113.87	109,469,000.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>350,000.00</b>	<b>14,000.00</b>	<b>200,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	150,000.00	-	-
023800400100	STATE BUREAU OF STATISTICS	200,000.00	14,000.00	200,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>493,750,000.00</b>	<b>42,981,605.95</b>	<b>345,300,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,428,079.95	1,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	-	136,800,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	15,000.00	20,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	22,250,000.00	-	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	450,000,000.00	41,538,526.00	150,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>930,000,000.00</b>	<b>325,064,175.76</b>	<b>1,400,000,000.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	500,000,000.00	219,999,088.66	1,000,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	33,526,227.73	150,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	52,089,189.37	200,000,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	80,000,000.00	19,449,670.00	50,000,000.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	-	1,000,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>208,000,000.00</b>	<b>71,901,146.72</b>	<b>258,000,000.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>158,000,000.00</b>	<b>39,308,724.37</b>	<b>158,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	82,100.00	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	31,920,887.37	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	7,305,737.00	35,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>50,000,000.00</b>	<b>32,592,422.35</b>	<b>100,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	50,000,000.00	32,592,422.35	100,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>10,449,743,520.00</b>	<b>4,282,047,936.86</b>	<b>13,393,353,250.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>11,000,000.00</b>	<b>351,500.00</b>	<b>11,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	151,500.00	1,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	200,000.00	10,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>2,060,000.00</b>	<b>1,759,500.00</b>	<b>3,315,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,060,000.00	1,759,500.00	3,315,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>6,511,392,100.00</b>	<b>3,713,282,447.49</b>	<b>8,237,645,600.00</b>
051700100100	MINISTRY OF EDUCATION	817,756,500.00	140,424,605.27	593,209,500.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	27,158,623.26	35,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	40,000.00	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	-	-	827,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	3,894,400.00	7,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	11,478,000.00	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	757,364,000.00	449,671,520.00	787,657,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,039,922,000.00	604,285,324.62	1,293,846,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	499,500,000.00	214,230,097.59	549,332,500.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	340,171,750.00	123,835,890.00	388,297,250.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,875,000,000.00	2,133,608,486.75	3,626,625,000.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	50,000.00	-	20,050,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	200,000.00	-	15,200,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	100,000.00	135,000.00	20,100,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	4,520,500.00	61,164,290.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,023,291,420.00</b>	<b>396,172,615.01</b>	<b>4,239,392,650.00</b>
052100100100	MINISTRY OF HEALTH	300,000,000.00	66,034,875.40	300,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,159,291,420.00	-	2,875,287,650.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	300,703,699.61	1,000,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,000,000.00	27,994,040.00	60,105,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,000,000.00	1,440,000.00	4,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>877,000,000.00</b>	<b>165,015,874.36</b>	<b>877,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	128,331,250.00	800,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	877,500.00	2,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	35,807,124.36	75,000,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>25,000,000.00</b>	<b>5,466,000.00</b>	<b>25,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	5,466,000.00	25,000,000.00



**Osun State Government 2022 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>Total Capital Receipts</b>				<b>28,951,660,010.00</b>	<b>3,778,983,903.59</b>	<b>24,306,975,530.00</b>
Donations by Federal Government to SDG/CGS	011100100100 - OFFICE OF THE GOVERNOR	13020101 - Domestic Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00		50,000,000.00
GRANT FOR TRAINING OF ALL LOCAL GOVERNMENT STAFF FROM LOCAL GOVERNMENT	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	13020101 - Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	300,000,000.00		400,000,000.00
L PRES FROM WORLD BANK	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	13010201 - Foreign Aid	08121 - WORLD BANK TRUST FUND	800,000,000.00		-
NIGERIA CARES PROGRAMME	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	14030201 - Foreign loan	09221 - WORLD BANK TRUST FUND	2,437,500,000.00		2,306,027,230.00
SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT FROM FEDERAL GOVERNMENT	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020101 - Domestic Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			7,500,000.00
Grant from World Bank for State and Local Governmenr Reform (SLOGOR) Programme	022000100100 - MINISTRY OF FINANCE	13020201 - Foreign Grants	08121 - WORLD BANK TRUST FUND	500,000,000.00		-
Grant from World Bank for State's Fiscal , Transparency, Accountability and Sustainability (SFTAS) Programme	022000100100 - MINISTRY OF FINANCE	13020201 - Foreign Grants	08121 - WORLD BANK TRUST FUND	2,533,400,000.00		2,000,000,000.00
OTHER CAPITAL RECIEPTS FROM FEDERAL GOVERNMENT FOR CONSTRUCTION OF ROADS	022000100100 - MINISTRY OF FINANCE	13020101 - Domestic Grants	03101 - CAPITAL DEVELOPMENT FUND			4,000,000,000.00
SHARE FROM LAUTECH OGBOMOSO	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	13020101 - Domestic Grants	08302 - DONATION BY STATE GOVERNMENTS		1,000,000,000.00	-
GRANTS FROM UNIDIO FOR SKILLS UPGRADE AND ENTREPRENEURSHIP DEVELOPMENT FOR 2000 YOUTHS	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	13020201 - Foreign Grants	08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	400,000,000.00		-
Technical Support / Grant from UNDP	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020201 - Foreign Grants	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)			6,000,000.00
Technical Support / Grant from UNICEF	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020201 - Foreign Grants	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	423,600,000.00		4,000,000.00
Capital Receipt From NATIONAL SOCIAL SAFETY NET COORDINATING OFFICE (NASSCO)	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020101 - Domestic Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES			50,000,000.00
GRANT FROM EUROPEAN UNION AND UNICEF FOR WATER AND SANITATION PROJECTS	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	13020201 - Foreign Grants	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	10,000,000.00		287,342,800.00
LOAN FROM AFRICAN DEVELOPMENT BANK FOR WATER AND SANITATION PROJECTS	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	14030201 - Foreign loan	09201 - AFRICAN DEVELOPMENT BANK	375,000,000.00		-
GRANT FROM FEDERAL GOVERNMENT OF NIGERIA FOR ILESA WATER SUPPLY AND SANITATION PROJECT	025210200100 - OSUN STATE WATER CORPORATION	13020101 - Domestic Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,500,000,000.00	672,850,649.57	500,000,000.00
LOAN FROM ISLAMIC DEVELOPMENT BANK (IDB)	025210200100 - OSUN STATE WATER CORPORATION	14030201 - Foreign loan	09227 - Islamic Development Bank	1,000,000,000.00	477,457,872.75	500,000,000.00
OSUN CARES PROGRAMME	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	14030201 - Foreign loan	09221 - WORLD BANK TRUST FUND			1,237,500,000.00
GRANT FROM WORLD BANK FOR CSDP PROJECT	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	13020201 - Foreign Grants	08121 - WORLD BANK TRUST FUND	900,000,000.00		-
LABOUR INTENSIVE PUBLIC WORKFARE	051300100100 - MINISTRY OF YOUTHS AND SPORTS	14030201 - Foreign loan	09221 - WORLD BANK TRUST FUND			235,000,000.00
CASH TRANSFER TO INDIGENT ELDERLY (NIGERIA CARE PROGRAMME)	051300100100 - MINISTRY OF YOUTHS AND SPORTS	14030201 - Foreign loan	09221 - WORLD BANK TRUST FUND			235,000,000.00
Grants from Local Government for HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020101 - Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	859,242,960.00	115,281,762.64	859,242,960.00



Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Grants from Federal Government SDGs/CGs for HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020101 - Domestic Grants	08312 - Federal Government SDGs/CGs	1,266,309,450.00	134,637,200.00	1,266,309,450.00
Grant from Local Government to support Primary Education	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020101 - Domestic Grants	08303 - DONATION BY LOCAL GOVERNMENTS	2,328,370,210.00		3,637,715,240.00
Grant from Universal Basic Education Commission to support Primary Education	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020101 - Domestic Grants	08310 - Universal Basic Education Commission	2,993,716,920.00		715,074,140.00
GRANT FROM TERTIARY EDUCATION TRUST FUND ACADEMIC STAFF TRAINING AND DEVELOPMENT	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	190,000,000.00	67,429,766.00	192,000,000.00
GRANT FROM TERTIARY EDUCATION TRUST FUND FOR CAPITAL PROJECTS	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	296,000,000.00	2,174,250.00	306,439,400.00
Tertiary Education Trust Fund Intervention	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020101 - Domestic Grants	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	484,500,000.00	90,234,742.65	414,500,000.00
CAPITAL PROJECTS AND STAFF DEVELOPMENT from Tertiary Education Trust Fund Intervention	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	452,900,000.00	160,589,208.08	614,292,440.00
Grant from Tertiary Education Trust Fund Intervention for RESARCH AND DEVELOPMENT	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	87,865,500.00	55,656,250.00	135,560,500.00
Grant from Tertiary Education Trust Fund Intervention for CONSTRUCTION OF SCHOOL OF EARLY CHILDHOOD CARE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	242,540,000.00	37,373,701.90	306,639,500.00
Grant from Tertiary Education Trust Fund Intervention for PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	5,460,000.00		7,800,000.00
Grant from Federal Agricultural Development and Marketing Agency for AGRICULTURAL PROGRAMMES	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020101 - Domestic Grants	08309 - Federal Agricultural Development and Marketing Agency	2,000,000.00		2,000,000.00
Tertiary Education Trust Fund Intervention for Infrastructure	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	600,000,000.00	962,438,000.00	700,000,000.00
Needs Assessment for Infrastructure	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	13020101 - Domestic Grants	08308 - Tertiary Education Trust Fund Intervention	400,000,000.00		250,000,000.00
GRANT FROM SAVING ONE MILLION LIVES PROGRAMME FOR RESULTS (SOML) TO ENSURE IMPROVEMENT IN MATERNAL NEONATAL AND CHILD HEALTH SERVICES	052100100100 - MINISTRY OF HEALTH	13020101 - Domestic Grants	08128 - Save One Million Lives Programme for Results	1,500,000,000.00		-
GLOBAL FUND GRANT FOR MALARIA AND TUBERCULOSIS CONTROL	052100100100 - MINISTRY OF HEALTH	13020101 - Domestic Grants	08124 - GLOBAL 2000	3,998,000,000.00		1,979,698,990.00
PREMIUM PAID ON BEHALF OF VULNERABLE POPULATION FROM FERAL GOVERNMENT	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	13020101 - Domestic Grants	08127 - Basic Health Care Provider Fund	482,303,270.00		350,000,000.00
DOMESTIC AIDS FROM State Government(25% OF COUNTERPARTD FUND FROM STATE GOVERNMENT FOR BHCPF AND DONORS FUND)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13010101 - Domestic Aid	08127 - Basic Health Care Provider Fund			50,000,000.00
Domestic Aids from PRIMARY HEALTH CARE DEVELOPMENT AGENCY (NPHCDA) FOR BASIC HEALTH CARE PROVISION FUND	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13010101 - Domestic Aid	08127 - Basic Health Care Provider Fund		2,860,500.00	548,757,280.00
FOREIGN GRANTS FROM United Nations Children'S Fund (Unicef) OTHER INTERNATIONAL INSTITUTIONS	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020201 - Foreign Grants	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	302,095,000.00		152,575,600.00
Domestic Grants from PRIMARY HEALTH CARE DEVELOPMENT AGENCY (NPHCDA) FOR BASIC HEALTH CARE PROVISION FUND	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020101 - Domestic Grants	09221 - WORLD BANK TRUST FUND	530,856,700.00		-
Tertiary Education Trust Fund Intervention FOR CONSTRUCTION OF MODULAR THEATRE	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	13010101 - Domestic Aid	08308 - Tertiary Education Trust Fund Intervention	300,000,000.00		-
Tertiary Education Trust Fund Intervention FOR LABORATORY EQUIPMENT	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	13010101 - Domestic Aid	08308 - Tertiary Education Trust Fund Intervention	200,000,000.00		-

**OSUN STATE GOVERNMENT 2022 APPROVED BUDGET - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Capital Receipts</b>	<b>28,951,660,010.00</b>	<b>3,778,983,903.59</b>	<b>24,306,975,530.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>550,000,000.00</b>	<b>-</b>	<b>450,000,000.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>250,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
011100100100	OFFICE OF THE GOVERNOR	250,000,000.00	-	50,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	300,000,000.00	-	400,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>10,879,500,000.00</b>	<b>2,150,308,522.32</b>	<b>10,898,370,030.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,237,500,000.00</b>	<b>-</b>	<b>2,313,527,230.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,237,500,000.00	-	2,306,027,230.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	-	7,500,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>3,033,400,000.00</b>	<b>1,000,000,000.00</b>	<b>6,000,000,000.00</b>
022000100100	MINISTRY OF FINANCE	3,033,400,000.00	-	6,000,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	-	1,000,000,000.00	-
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	-	-
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>423,600,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	423,600,000.00	-	60,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>2,885,000,000.00</b>	<b>1,150,308,522.32</b>	<b>1,287,342,800.00</b>
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	385,000,000.00	-	287,342,800.00
025210200100	OSUN STATE WATER CORPORATION	2,500,000,000.00	1,150,308,522.32	1,000,000,000.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>900,000,000.00</b>	<b>-</b>	<b>1,237,500,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	900,000,000.00	-	1,237,500,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>17,522,160,010.00</b>	<b>1,628,675,381.27</b>	<b>12,958,605,500.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>-</b>	<b>-</b>	<b>470,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	-	-	470,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,208,905,040.00</b>	<b>1,625,814,881.27</b>	<b>9,407,573,630.00</b>
051700100100	MINISTRY OF EDUCATION	2,125,552,410.00	249,918,962.64	2,125,552,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,322,087,130.00	-	4,352,789,380.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	486,000,000.00	69,604,016.00	498,439,400.00
051701900100	OSUN STATE POLYTECHNIC, IREE	484,500,000.00	90,234,742.65	414,500,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	452,900,000.00	160,589,208.08	614,292,440.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	337,865,500.00	93,029,951.90	452,000,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,000,000,000.00	962,438,000.00	950,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>7,313,254,970.00</b>	<b>2,860,500.00</b>	<b>3,081,031,870.00</b>
052100100100	MINISTRY OF HEALTH	5,498,000,000.00	-	1,979,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	482,303,270.00	-	350,000,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	-	-
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	832,951,700.00	2,860,500.00	751,332,880.00

## Osun State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>112,230,667,780.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>52,450,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>52,450,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	52,450,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>24,490,346,350.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>24,490,346,350.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,490,346,350.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>4,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>4,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>15,793,448,300.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,378,374,670.00</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	443,918,400.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08124	GLOBAL 2000	1,979,698,990.00
08127	Basic Health Care Provider Fund	948,757,280.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,415,073,630.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	4,896,958,200.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,022,000,000.00
08308	Tertiary Education Trust Fund Intervention	2,512,731,840.00
08309	Federal Agricultural Development and Marketing Agency	2,000,000.00
08310	Universal Basic Education Commission	715,074,140.00
08312	Federal Government SDGs/CGs	1,266,309,450.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>4,513,527,230.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>4,513,527,230.00</b>
09221	WORLD BANK TRUST FUND	4,013,527,230.00
09227	Islamic Development Bank	500,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,983,345,900.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,983,345,900.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,983,345,900.00

**Osun State Government 2022 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i><u>Total Recurrent Revenue (excluding Opening Balance)</u></i>	<b><i>87,923,692,250.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>52,450,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>52,450,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	52,450,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>24,490,346,350.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>24,490,346,350.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,490,346,350.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,983,345,900.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,983,345,900.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,983,345,900.00

**Osun State Government 2022 Approved Budget - Capital Receipts  
by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>24,306,975,530.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>4,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>4,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	4,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>15,793,448,300.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,378,374,670.00</b>
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	443,918,400.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08124	GLOBAL 2000	1,979,698,990.00
08127	Basic Health Care Provider Fund	948,757,280.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,415,073,630.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	4,896,958,200.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,022,000,000.00
08308	Tertiary Education Trust Fund Intervention	2,512,731,840.00
08309	Federal Agricultural Development and Marketing Agency	2,000,000.00
08310	Universal Basic Education Commission	715,074,140.00
08312	Federal Government SDGs/CGs	1,266,309,450.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>4,513,527,230.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>4,513,527,230.00</b>
09221	WORLD BANK TRUST FUND	4,013,527,230.00
09227	Islamic Development Bank	500,000,000.00

**Osun State Government 2022 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>129,756,450,790.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>1,249,600,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>1,249,600,000.00</b>
01101	FAAC DIRECT ALLOCATION	1,249,600,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>65,995,351,860.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>39,750,375,060.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	39,750,375,060.00
<b>022</b>	<b>CRF CHARGES</b>	<b>26,244,976,800.00</b>
02201	PENSION AND GRATUITIES	5,799,093,130.00
02202	SERVICE WIDE VOTE	430,000,000.00
02204	OTHER CRF CHARGES	20,015,883,670.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>31,625,717,110.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>31,625,717,110.00</b>
03101	CAPITAL DEVELOPMENT FUND	31,625,717,110.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>17,866,934,020.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>10,132,625,430.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	294,675,980.00
08121	WORLD BANK TRUST FUND	4,698,508,250.00
08124	GLOBAL 2000	1,751,653,840.00
08127	Basic Health Care Provider Fund	747,751,770.00
08129	Tertiary Education Trust Fund Intervention	2,640,035,590.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,734,308,590.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	6,114,530,370.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,000,000,000.00
08310	Universal Basic Education Commission	619,778,220.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>3,543,527,230.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>3,543,527,230.00</b>
09221	WORLD BANK TRUST FUND	3,543,527,230.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>9,475,320,570.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>9,475,320,570.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	9,475,320,570.00

**Osun State Government 2022 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i>Total Personnel Expenditure</i>	<i>36,384,933,170.00</i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>34,148,712,960.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>28,189,380,500.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,189,380,500.00
<b>022</b>	<b>CRF CHARGES</b>	<b>5,959,332,460.00</b>
02201	PENSION AND GRATUITIES	5,799,093,130.00
02204	OTHER CRF CHARGES	160,239,330.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,236,220,210.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>2,236,220,210.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	2,236,220,210.00



**Osun State Government 2022 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>17,508,694,820.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>1,249,600,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>1,249,600,000.00</b>
01101	FAAC DIRECT ALLOCATION	1,249,600,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>11,990,994,560.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>11,560,994,560.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	11,560,994,560.00
<b>022</b>	<b>CRF CHARGES</b>	<b>430,000,000.00</b>
02202	SERVICE WIDE VOTE	430,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>490,000,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>490,000,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	400,000,000.00
08310	Universal Basic Education Commission	90,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,778,100,260.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,778,100,260.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	3,778,100,260.00

**Osun State Government 2022 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>75,862,822,800.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,855,644,340.00</b>
<b>022</b>	<b>CRF CHARGES</b>	<b>19,855,644,340.00</b>
02204	OTHER CRF CHARGES	19,855,644,340.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>31,625,717,110.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>31,625,717,110.00</b>
03101	CAPITAL DEVELOPMENT FUND	31,625,717,110.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>17,376,934,020.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>10,132,625,430.00</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	294,675,980.00
08121	WORLD BANK TRUST FUND	4,698,508,250.00
08124	GLOBAL 2000	1,751,653,840.00
08127	Basic Health Care Provider Fund	747,751,770.00
08129	Tertiary Education Trust Fund Intervention	2,640,035,590.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,244,308,590.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	5,714,530,370.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,000,000,000.00
08310	Universal Basic Education Commission	529,778,220.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>3,543,527,230.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>3,543,527,230.00</b>
09221	WORLD BANK TRUST FUND	3,543,527,230.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,461,000,100.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,461,000,100.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	3,461,000,100.00

**Osun State Government 2022 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>109,855,051,640.00</b>	<b>42,251,915,472.93</b>	<b>112,230,667,780.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>50,231,566,020.00</b>	<b>24,848,220,000.65</b>	<b>52,450,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>50,231,566,020.00</b>	<b>24,848,220,000.65</b>	<b>52,450,000,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY</b>	<b>31,943,474,170.00</b>	<b>13,683,688,931.79</b>	<b>32,250,000,000.00</b>
11010101	Statutory Allocation	31,943,474,170.00	13,683,688,931.79	32,250,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>15,888,091,850.00</b>	<b>10,379,067,449.05</b>	<b>18,500,000,000.00</b>
11010201	Share of VAT	15,888,091,850.00	10,379,067,449.05	18,500,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC</b>	<b>2,400,000,000.00</b>	<b>785,463,619.81</b>	<b>1,700,000,000.00</b>
11010301	Excess Crude	900,000,000.00	-	500,000,000.00
11010307	Excess Share	1,500,000,000.00	785,463,619.81	1,200,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>30,671,825,610.00</b>	<b>13,624,711,568.69</b>	<b>35,473,692,250.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>9,526,501,210.00</b>	<b>8,144,807,509.56</b>	<b>14,808,078,629.36</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,150,443,060.00</b>	<b>7,653,004,631.50</b>	<b>8,040,390,914.00</b>
12010101	Personal Taxes (Pay As You Earn)	3,090,265,836.00	7,526,640,287.50	4,824,234,548.00
12010111	Direct Assessment - Informal Sector	2,060,177,224.00	126,364,344.00	3,216,156,366.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,376,058,150.00</b>	<b>491,802,878.06</b>	<b>6,767,687,715.36</b>
12010302	Produce Sales Tax	66,000,000.00	16,934,360.00	48,730,000.00
12010304	Stamp Duty	36,746,570.00	8,008,227.81	57,365,314.81
12010305	Pool Betting Tax	64,546,770.00	810,000.00	100,764,391.90
12010306	Capital Project Developmental Taxes/Levy	1,500,000,000.00	157,696,299.93	2,341,659,975.60
12010307	Capital Gain Tax	197,264,810.00	13,292,475.01	307,951,406.80
12010308	Livestock Tax	11,500,000.00	2,796,000.00	8,450,000.00
12010313	WHT-Withholding Tax	2,434,786,938.18	265,893,169.23	3,800,962,082.00
12010314	Lottery Tax	64,204,031.70	25,986,943.85	100,229,340.70
12010323	Hotel Occupancy & Restaurant Consumption (HOR)	1,009,030.12	385,402.23	1,575,203.55
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,145,324,000.00</b>	<b>5,479,904,059.13</b>	<b>20,665,613,620.64</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>983,332,870.00</b>	<b>298,586,440.88</b>	<b>1,080,420,989.64</b>
12020108	Registration Of Voluntary Organisations	60,055,000.00	6,651,500.00	60,595,000.00
12020116	Dried Fish & Meat Licenses	10,000,000.00	324,000.00	5,000,000.00
12020119	Fishing Licences/Permits	1,000,000.00	-	250,000.00
12020122	Produce Buying Licenses	6,000,000.00	3,855,000.00	4,800,000.00
12020126	Tractor Hiring Services	11,000,000.00	247,000.00	5,750,000.00
12020127	Borehole Drilling Licenses	-	-	5,000,000.00
12020128	Pool Betting & Casino Licenses/Gaming	51,885,440.00	90,000.00	80,998,705.45
12020131	Motor Vehicle Licenses	266,000,000.00	74,711,752.88	210,000,000.00
12020132	Drivers' Licenses	71,000,000.00	36,870,098.00	80,000,000.00
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00	539,250.00	10,000,000.00
12020134	Private Schools Licenses	182,200,000.00	57,413,000.00	331,725,000.00
12020136	Health Facilities Licenses	60,000,000.00	8,869,000.00	60,000,000.00
12020137	Trade Permit Licenses	203,650,000.00	79,929,340.00	167,600,000.00
12020139	Forestry/Timber License	36,000,000.00	26,386,500.00	36,000,000.00
12020140	Lottery Casino Licences/Permit	14,542,430.00	2,700,000.00	22,702,284.19
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,164,050,950.00</b>	<b>4,121,675,330.02</b>	<b>11,955,711,531.00</b>
12020401	Court Fees (Probate, etc)	125,650,000.00	55,475,663.19	175,175,000.00
12020404	Trade Union Fees	15,000,000.00	11,258,709.00	50,500,000.00
12020412	Research Testing Fees	3,620,000.00	17,000.00	3,650,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	107,483,790.00	18,872,613.04	108,283,790.00
12020418	Marriage/ Divorce Fees	8,940,000.00	1,488,000.00	9,840,000.00
12020420	Pilgrims Welfare Fees	15,000,000.00	6,300,000.00	40,000,000.00
12020424	Accreditation Fees	800,000.00	314,500.00	1,350,000.00
12020427	Tender Fees	85,320,000.00	6,887,500.00	96,205,000.00
12020428	Fire Safety Certificate Fees	52,610,000.00	19,079,184.17	64,000,000.00
12020430	Professional Registration/Renewal Fees	118,100,000.00	675,135.36	5,250,000.00
12020431	Environmental Impact Assessment Fees	51,000,000.00	22,624,900.00	55,750,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	50,000,000.00	14,699,974.00	53,500,000.00
12020437	Deeds Registration Fees	12,500,000.00	4,731,500.00	15,010,000.00
12020438	Survey/ Planning/ Building Fees and othe Transacti	291,470,000.00	32,296,351.89	179,670,000.00
12020439	Agency Fees	14,400,000.00	365,000.00	20,200,000.00
12020441	Laboratory Fees	79,045,000.00	39,497,400.00	109,989,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	607,500.00	1,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	117,200,000.00	40,106,801.00	151,800,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
12020446	Agricultural/Vetinary Services Fees	11,100,000.00	1,637,180.00	2,600,000.00
12020447	Land Use Fees	863,000,000.00	157,539,266.68	1,917,082,998.80
12020448	Development Levy	136,754,000.00	52,009,700.00	299,441,000.00
12020449	Business/Trade Operating Fees	95,530,000.00	22,751,600.27	242,267,000.00
12020450	Inspection Fees	205,945,000.00	49,121,896.00	229,370,000.00
12020451	Timber and Forest Fees	355,000,000.00	73,424,200.00	90,000,000.00
12020452	School Tuition/Registration/Examination Fees-Unde	3,656,329,550.00	2,157,263,249.85	4,772,187,250.00
12020453	Applications and Registration Fees	600,712,410.00	166,650,137.11	740,414,492.20
12020455	School Tuition/Registration/Examination Fees-Post	80,000,000.00	109,446,550.87	223,687,500.00
12020456	School Tuition/Registration/Examination Fees-Othe	1,569,441,000.00	765,044,681.67	1,530,591,500.00
12020457	Affiliation Charges	378,050,200.00	225,551,527.62	528,047,000.00
12020458	Certificate Of Occupancy Fees and Associated Char	37,700,000.00	57,397,816.20	163,500,000.00
12020460	Service Transfers (Inter and Intra)	350,000.00	25,000.00	350,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, e	25,000,000.00	8,514,792.10	75,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>361,700,000.00</b>	<b>44,239,201.44</b>	<b>189,520,000.00</b>
12020501	Fines/Penalties	166,700,000.00	36,688,273.44	112,020,000.00
12020502	Court Fines	6,000,000.00	736,300.00	7,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	-	-	500,000.00
12020504	Road Traffic Fines	189,000,000.00	6,814,628.00	70,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>787,825,468.00</b>	<b>182,338,047.52</b>	<b>771,934,560.00</b>
12020601	Sales Of Journal & Publications	16,643,000.00	122,500.00	15,905,000.00
12020602	Sales Of Books	1,704,000.00	2,081,000.00	2,432,000.00
12020603	Sales Of Id Cards including Bio-data forms	11,767,000.00	8,711,200.00	12,299,500.00
12020604	Sales Of Stores/Scraps/Unservicable Items	62,250,000.00	3,996,956.40	62,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	250,552,468.00	88,850,741.00	221,502,560.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	-	150,000.00
12020608	Sales Of Improved Seeds/Chemical	217,420,000.00	374,000.00	5,500,000.00
12020609	Proceeds From Sales Of Agricultural Produce	-	719,000.00	4,900,000.00
12020612	Proceeds From Sales Of Drugs And Medications	110,000,000.00	41,247,950.12	222,500,000.00
12020614	Proceeds From Sales Of Govt. Buildings	5,000,000.00	90,000.00	2,500,000.00
12020615	Sales Of Uniforms	6,279,000.00	23,810,600.00	30,335,500.00
12020616	Sales Of Pension Forms	10,000,000.00	3,069,600.00	10,000,000.00
12020617	Sales Of Plan Photostat Print/Map	40,000,000.00	1,033,000.00	20,000,000.00
12020619	Sales Of Flags/Potraits (Panapharella)	-	-	50,000,000.00
12020620	Sales Of Other Government Property	52,500,000.00	7,380,500.00	78,750,000.00
12020624	Sales of Appointment Forms	3,000,000.00	458,000.00	2,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions)	300,000.00	108,000.00	300,000.00
12020632	Sales of Forms on Adoption of Children	310,000.00	285,000.00	360,000.00
12020639	Sales of Enumeration Forms	-	-	30,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,052,239,692.00</b>	<b>537,738,217.22</b>	<b>2,810,674,030.00</b>
12020701	Earnings From Consultancy/ Professional Services	72,750,000.00	15,369,583.53	62,000,000.00
12020702	Earnings From Laboratory Services	200,000,000.00	93,894,368.00	277,100,000.00
12020703	Earnings From Hire Of Plants & Equipment	42,003,700.00	652,200.00	41,950,000.00
12020704	Earnings From The Use Of Govt. Vehicles	10,900,000.00	1,843,000.00	5,000,000.00
12020705	Earnings From The Use Of Govt. Halls	4,500,000.00	1,975,275.00	6,250,000.00
12020707	Earnings From Medical Services	322,087,000.00	211,684,221.49	1,270,727,530.00
12020708	Earnings From Agricultural Produce	132,500,000.00	46,260,640.00	101,950,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	59,000,000.00	5,650,500.00	60,957,000.00
12020711	Earnings From Commercial Activities	1,144,090,492.00	114,458,254.20	876,489,000.00
12020712	Earnings From Library Services	10,388,500.00	3,831,800.00	7,429,500.00
12020713	Earnings From ICT Services	25,416,000.00	28,130,600.00	37,636,000.00
12020715	Earnings from Sports/ Recreational Centres	25,504,000.00	12,462,775.00	29,885,000.00
12020719	Earnings from Parks	100,000.00	-	-
12020722	Testing of Water	-	-	30,300,000.00
12020723	Earnings from Academic gowns	3,000,000.00	1,525,000.00	3,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>609,734,000.00</b>	<b>74,830,377.90</b>	<b>158,439,000.00</b>
12020801	Rent On Govt.Quarters	11,870,000.00	2,078,407.90	13,385,000.00
12020802	Rent On Govt.Offices	24,000.00	-	24,000.00
12020803	Rent On Govt Buildings	590,640,000.00	72,131,970.00	137,290,000.00
12020804	Rent On Conference Centres and Halls	7,200,000.00	620,000.00	7,740,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>543,200,000.00</b>	<b>155,611,633.27</b>	<b>732,310,000.00</b>
12020901	Rent On Govt. Land	89,050,000.00	21,990,706.97	53,400,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
12020903	Rents & Premium On The Allocation Of Land	386,000,000.00	124,745,920.70	607,250,000.00
12020904	Rents Of Plots & Sites Services Programme	17,000,000.00	137,103.60	2,000,000.00
12020905	Lease Rental	20,000,000.00	1,192,902.00	18,000,000.00
12020906	Rents On Govt. Properties	31,150,000.00	7,545,000.00	51,660,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>4,934,558,400.00</b>	<b>47,275,860.88</b>	<b>2,336,949,620.00</b>
12021006	Refunds	4,934,558,400.00	47,275,860.88	2,336,949,620.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>143,800,000.00</b>	<b>17,439,450.00</b>	<b>370,700,000.00</b>
12021101	Operating Surplus	-	-	200,000,000.00
12021102	Dividend Received	93,800,000.00	1,865,140.00	130,200,000.00
12021103	Other Investment Income	50,000,000.00	15,574,310.00	40,500,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,364,033,020.00</b>	<b>-</b>	<b>8,103,890.00</b>
12021205	Interest On Housing Loan	2,000,000.00	-	-
12021209	Interest On Debenture Loans	500,000.00	-	8,103,890.00
12021210	Bank Interest	1,361,533,020.00	-	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>200,850,000.00</b>	<b>169,500.00</b>	<b>250,850,000.00</b>
12021302	Audit Fees	200,850,000.00	169,500.00	250,850,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>25,139,160,010.00</b>	<b>3,301,526,030.84</b>	<b>19,793,448,300.00</b>
<b>1301</b>	<b>AID</b>	<b>1,300,000,000.00</b>	<b>2,860,500.00</b>	<b>598,757,280.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>500,000,000.00</b>	<b>2,860,500.00</b>	<b>598,757,280.00</b>
13010101	Domestic Aid	500,000,000.00	2,860,500.00	598,757,280.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>
13010201	Foreign Aid	800,000,000.00	-	-
<b>1302</b>	<b>Grants</b>	<b>23,839,160,010.00</b>	<b>3,298,665,530.84</b>	<b>19,194,691,020.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>18,770,065,010.00</b>	<b>3,298,665,530.84</b>	<b>16,744,772,620.00</b>
13020101	Domestic Grants	18,770,065,010.00	3,298,665,530.84	16,744,772,620.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,069,095,000.00</b>	<b>-</b>	<b>2,449,918,400.00</b>
13020201	Foreign Grants	5,069,095,000.00	-	2,449,918,400.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>3,812,500,000.00</b>	<b>477,457,872.75</b>	<b>4,513,527,230.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>3,812,500,000.00</b>	<b>477,457,872.75</b>	<b>4,513,527,230.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>3,812,500,000.00</b>	<b>477,457,872.75</b>	<b>4,513,527,230.00</b>
14030201	Foreign loan	3,812,500,000.00	477,457,872.75	4,513,527,230.00

# STATE GOVERNMENT OF OSUN

## 2022 PROPOSED ESTIMATES

### OVERALL SUMMARY OF 2022 PROPOSED BUDGET BASED ON STATE SECTORS

SN	SECTORS	REVENUE	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE
	<b>OPENING BALANCE:</b>	<b>17,525,783,010.00</b>		₦	₦	₦
01	GOVERNANCE AND ADMINISTRATION SECTOR	851,720,000.00	7,975,936,570.00	7,274,149,600.00	2,894,273,820.00	18,144,359,990.00
02	AGRICULTURE SECTOR	2,778,527,230.00	532,514,010.00	60,816,700.00	6,154,004,730.00	6,747,335,440.00
03	ECONOMIC PLANNING AND BUDGET SECTOR	68,200,000.00	184,090,860.00	313,640,000.00	239,650,000.00	737,380,860.00
04	COMMERCE AND INDUSTRY SECTOR	559,719,000.00	248,124,240.00	169,119,150.00	811,050,480.00	1,228,293,870.00
05	EDUCATION SECTOR	17,645,219,230.00	11,282,087,170.00	3,517,091,020.00	11,810,263,550.00	26,609,441,740.00
06	ENVIRONMENT SECTOR	1,031,000,000.00	326,525,030.00	153,530,650.00	594,211,370.00	1,074,267,050.00
07	HEALTH SECTOR	7,320,424,520.00	8,731,081,710.00	1,626,869,610.00	5,895,444,980.00	16,253,396,300.00
08	INFRASTRUCTURE SECTOR	5,591,950,000.00	997,104,610.00	434,882,750.00	18,775,645,370.00	20,207,632,730.00
09	SOCIAL DEVELOPMENT AND WELFARE SECTOR	610,265,000.00	2,023,646,770.00	513,000,000.00	944,194,720.00	3,480,841,490.00
10	SECURITY LAW AND JUSTICE SECTOR	258,000,000.00	1,673,768,230.00	613,535,080.00	273,813,000.00	2,561,116,310.00
11	INFORMATION AND COMMUNICATION SECTOR	309,800,000.00	315,318,960.00	126,345,490.00	343,389,830.00	785,054,280.00
12	WATER AND SANITATION SECTOR	1,632,642,800.00	619,033,590.00	147,000,000.00	2,302,016,360.00	3,068,049,950.00
13	FINANCE & REVENUE MOBILIZATION SECTOR	73,573,200,000.00	1,475,701,420.00	22,414,359,110.00	4,969,220,250.00	28,859,280,780.00
	<b>GRAND TOTAL</b>	<b>129,756,450,790.00</b>	<b>36,384,933,170.00</b>	<b>37,364,339,160.00</b>	<b>56,007,178,460.00</b>	<b>129,756,450,790.00</b>

**STATE GOVERNMENT OF OSUN**  
**2022 APPROVED ESTIMATES**  
**DETAILS OF 2022 APPROVED BUDGET BASED ON STATE SECTORS**

ADMINISTRATIVE CODES	MDAS	REVENUE	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE
		₦	₦	₦	₦	₦
	<b>OPENING BALANCE:</b>	17,525,783,010.00				
	<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>					
011100100100	OFFICE OF THE GOVERNOR	100,000,000.00	969,197,740.00	3,031,087,600.00	1,206,195,000.00	5,206,480,340.00
011103500100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	5,836,838,590.00	2,683,960.00	13,980,000.00	5,853,502,550.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	441,872,940.00	1,290,503,940.00	256,500,000.00	1,988,876,880.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	25,455,550.00	69,230,000.00	12,500,000.00	107,185,550.00
012500100100	OFFICE OF THE HEAD OF SERVICE	-	11,228,960.00	-	-	11,228,960.00
012500400100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00	82,047,630.00	211,542,310.00	174,000,000.00	467,589,940.00
012600400100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	17,501,330.00	608,000,000.00	-	625,501,330.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	124,904,000.00	12,172,990.00	8,000,000.00	145,076,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	250,470,000.00	94,191,610.00	12,690,990.00	8,800,000.00	115,682,600.00
014700100100	CIVIL SERVICE COMMISSION	3,000,000.00	40,316,570.00	8,840,000.00	33,938,630.00	83,095,200.00
014700200100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	24,225,800.00	400,000,000.00	34,459,000.00	458,684,800.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00	74,946,210.00	1,500,000,000.00	-	1,574,946,210.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	27,775,100.00	-	-	27,775,100.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00	114,800,930.00	69,397,810.00	152,277,190.00	336,475,930.00
045102100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	25,073,680.00	48,000,000.00	986,124,000.00	1,059,197,680.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	65,559,930.00	10,000,000.00	7,500,000.00	83,059,930.00
	<b>SUB-TOTAL GOVERNANCE AND ADMINISTRATION SECTOR</b>	<b>851,720,000.00</b>	<b>7,975,936,570.00</b>	<b>7,274,149,600.00</b>	<b>2,894,273,820.00</b>	<b>18,144,359,990.00</b>
	<b>AGRICULTURE SECTOR</b>					
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,756,027,230.00	330,914,860.00	50,000,000.00	5,218,799,630.00	5,599,714,490.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,500,000.00	126,930,000.00	5,816,700.00	354,430,100.00	487,176,800.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00	74,669,150.00	5,000,000.00	580,775,000.00	660,444,150.00
	<b>SUB-TOTAL AGRICULTURE SECTOR</b>	<b>2,778,527,230.00</b>	<b>532,514,010.00</b>	<b>60,816,700.00</b>	<b>6,154,004,730.00</b>	<b>6,747,335,440.00</b>
	<b>ECONOMIC PLANNING AND BUDGET SECTOR</b>					
022000300100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	60,000,000.00	125,641,770.00	244,800,000.00	173,401,000.00	543,842,770.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	34,992,690.00	35,380,000.00	30,249,000.00	100,621,690.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	23,456,400.00	33,460,000.00	36,000,000.00	92,916,400.00
	<b>SUB-TOTAL ECONOMIC PLANNING AND BUDGET SECTOR</b>	<b>68,200,000.00</b>	<b>184,090,860.00</b>	<b>313,640,000.00</b>	<b>239,650,000.00</b>	<b>737,380,860.00</b>
	<b>COMMERCE AND INDUSTRY SECTOR</b>					
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	146,901,070.00	90,000,000.00	615,414,860.00	852,315,930.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,000.00	-	58,060,040.00	-	58,060,040.00
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	39,701,580.00	4,759,110.00	142,000,000.00	186,460,690.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	45,345,930.00	10,800,000.00	19,700,040.00	75,845,970.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	16,175,660.00	5,500,000.00	33,935,580.00	55,611,240.00
	<b>SUB-TOTAL COMMERCE AND INDUSTRY SECTOR</b>	<b>559,719,000.00</b>	<b>248,124,240.00</b>	<b>169,119,150.00</b>	<b>811,050,480.00</b>	<b>1,228,293,870.00</b>
	<b>EDUCATION SECTOR</b>					
051700100100	MINISTRY OF EDUCATION	2,718,761,910.00	413,412,660.00	300,000,000.00	3,026,740,020.00	3,740,152,680.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,380.00	179,033,190.00	90,000,000.00	4,118,756,180.00	4,387,789,370.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	9,424,080.00	708,580.00	24,803,250.00	34,935,910.00



ADMINISTRATIVE CODES	MDAS	REVENUE	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE
		₦	₦	₦	₦	₦
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	-	2,828,330.00	8,321,200.00	11,149,530.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,286,096,900.00	953,841,600.00	587,474,500.00	698,622,400.00	2,239,938,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,708,346,000.00	1,581,381,370.00	535,450,200.00	802,653,810.00	2,919,485,380.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,163,624,940.00	883,782,290.00	424,601,000.00	623,592,280.00	1,931,975,570.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	840,297,250.00	951,904,860.00	124,408,770.00	496,475,500.00	1,572,789,130.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,576,625,000.00	2,466,475,070.00	766,000,000.00	995,722,760.00	4,228,197,830.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	20,050,000.00	1,364,155,010.00	30,000,000.00	6,745,000.00	1,400,900,010.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	15,200,000.00	1,090,518,610.00	30,000,000.00	5,219,680.00	1,125,738,290.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	20,100,000.00	1,121,515,650.00	30,000,000.00	6,372,000.00	1,157,887,650.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	42,662,640.00	4,500,000.00	23,679,500.00	70,842,140.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	200,502,460.00	21,151,640.00	913,000,000.00	1,134,654,100.00
051700900100	OSUN STATE EXAMINATION BOARD	827,000,000.00	23,477,680.00	569,968,000.00	59,559,970.00	653,005,650.00
	<b>SUB-TOTAL EDUCATION SECTOR</b>	<b>17,645,219,230.00</b>	<b>11,282,087,170.00</b>	<b>3,517,091,020.00</b>	<b>11,810,263,550.00</b>	<b>26,609,441,740.00</b>
	<b>ENVIRONMENT SECTOR</b>					
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	9,600,000.00	26,750,000.00	8,263,780.00	44,613,780.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	205,253,690.00	38,500,000.00	438,763,600.00	682,517,290.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	-	20,000,000.00	12,080,970.00	32,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	96,107,630.00	59,820,000.00	55,103,020.00	211,030,650.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	15,563,710.00	8,460,650.00	80,000,000.00	104,024,360.00
	<b>SUB-TOTAL ENVIRONMENT SECTOR</b>	<b>1,031,000,000.00</b>	<b>326,525,030.00</b>	<b>153,530,650.00</b>	<b>594,211,370.00</b>	<b>1,074,267,050.00</b>
	<b>HEALTH SECTOR</b>					
052100100100	MINISTRY OF HEALTH	2,279,698,990.00	645,079,690.00	200,000,000.00	2,276,653,840.00	3,121,733,530.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,225,287,650.00	93,897,970.00	569,077,270.00	2,491,621,610.00	3,154,596,850.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00	4,845,597,640.00	560,000,000.00	440,000,000.00	5,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,105,000.00	3,047,290,520.00	126,217,960.00	104,426,670.00	3,277,935,150.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	755,332,880.00	99,215,890.00	171,574,380.00	582,742,860.00	853,533,130.00
	<b>SUB-TOTAL HEALTH SECTOR</b>	<b>7,320,424,520.00</b>	<b>8,731,081,710.00</b>	<b>1,626,869,610.00</b>	<b>5,895,444,980.00</b>	<b>16,253,396,300.00</b>
	<b>INFRASTRUCTURE SECTOR</b>					
022900100100	OFFICE OF TRANSPORTATION	750,000,000.00	221,826,120.00	90,000,000.00	39,992,200.00	351,818,320.00
023400100100	MINISTRY OF WORKS	2,000,000,000.00	203,473,420.00	187,200,000.00	14,375,224,590.00	14,765,898,010.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	29,376,140.00	6,230,500.00	45,000,000.00	80,606,640.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	57,563,230.00	6,000,000.00	2,000,000,000.00	2,063,563,230.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00	-	6,000,000.00	13,000,000.00	19,000,000.00
025305100100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	41,328,900.00	31,088,520.00	36,000,000.00	108,417,420.00
025305600100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	50,000,000.00	22,810,440.00	6,500,000.00	10,100,000.00	39,410,440.00
025305500100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	-	6,000,000.00	10,530,000.00	16,530,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	88,584,430.00	15,863,730.00	150,000,000.00	254,448,160.00
026100100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,238,500,000.00	332,141,930.00	80,000,000.00	2,095,798,580.00	2,507,940,510.00
	<b>SUB-TOTAL INFRASTRUCTURE SECTOR</b>	<b>5,591,950,000.00</b>	<b>997,104,610.00</b>	<b>434,882,750.00</b>	<b>18,775,645,370.00</b>	<b>20,207,632,730.00</b>
	<b>SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>					
012400100100	MINISTRY OF HOME AFFAIRS	125,950,000.00	142,716,730.00	188,500,000.00	79,224,720.00	410,441,450.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00	82,050,050.00	232,000,000.00	78,520,000.00	392,570,050.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	471,000,000.00	1,669,130,370.00	22,500,000.00	774,150,000.00	2,465,780,370.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	129,749,620.00	70,000,000.00	12,300,000.00	212,049,620.00
	<b>SUB-TOTAL SOCIAL DEVELOPMENT AND WELFARE SECTOR</b>	<b>610,265,000.00</b>	<b>2,023,646,770.00</b>	<b>513,000,000.00</b>	<b>944,194,720.00</b>	<b>3,480,841,490.00</b>

ADMINISTRATIVE CODES	MDAS	REVENUE	PERSONNEL	OTHER RECURRENT	CAPITAL	TOTAL EXPENDITURE
		₦	₦	₦	₦	₦
	<b>SECURITY LAW AND JUSTICE SECTOR</b>			-		-
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	86,618,610.00	63,454,920.00	75,000,000.00	225,073,530.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	239,245,190.00	75,000,000.00	48,813,000.00	363,058,190.00
032605100100	HIGH COURT OF JUSTICE	120,000,000.00	713,409,470.00	317,274,630.00	75,000,000.00	1,105,684,100.00
032605200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	634,494,960.00	157,805,530.00	75,000,000.00	867,300,490.00
	<b>SUB-TOTAL SECURITY LAW AND JUSTICE SECTOR</b>	<b>258,000,000.00</b>	<b>1,673,768,230.00</b>	<b>613,535,080.00</b>	<b>273,813,000.00</b>	<b>2,561,116,310.00</b>
	<b>INFORMATION AND COMMUNICATION SECTOR</b>			-		-
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	76,671,520.00	6,345,490.00	141,025,000.00	224,042,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	238,647,440.00	120,000,000.00	202,364,830.00	561,012,270.00
	<b>SUB-TOTAL INFORMATION AND COMMUNICATION SECTOR</b>	<b>309,800,000.00</b>	<b>315,318,960.00</b>	<b>126,345,490.00</b>	<b>343,389,830.00</b>	<b>785,054,280.00</b>
	<b>WATER AND SANITATION SECTOR</b>			-		-
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	39,356,470.00	5,000,000.00	191,223,880.00	235,580,350.00
025210200100	OSUN STATE WATER CORPORATION	1,150,000,000.00	356,259,380.00	60,000,000.00	1,414,600,540.00	1,830,859,920.00
025201200100	OSUN WATER REGULATORY COMMISSION	136,800,000.00	4,982,780.00	50,000,000.00	55,511,000.00	110,493,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	307,342,800.00	107,904,640.00	2,000,000.00	474,580,960.00	584,485,600.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	110,530,320.00	30,000,000.00	166,099,980.00	306,630,300.00
	<b>SUB-TOTAL WATER AND SANITATION SECTOR</b>	<b>1,632,642,800.00</b>	<b>619,033,590.00</b>	<b>147,000,000.00</b>	<b>2,302,016,360.00</b>	<b>3,068,049,950.00</b>
	<b>FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>			-		-
022000100100	MINISTRY OF FINANCE	6,001,000,000.00	1,277,164,280.00	1,028,200,000.00	4,721,508,250.00	7,026,872,530.00
022000200100	DEBT MANAGEMENT OFFICE	-	5,062,730.00	21,105,244,340.00	-	21,110,307,070.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	52,572,200,000.00	152,622,860.00	90,550,000.00	100,000,000.00	343,172,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	15,000,000,000.00	40,851,550.00	190,364,770.00	147,712,000.00	378,928,320.00
	<b>SUB-TOTAL FINANCE &amp; REVENUE MOBILIZATION SECTOR</b>	<b>73,573,200,000.00</b>	<b>1,475,701,420.00</b>	<b>22,414,359,110.00</b>	<b>4,969,220,250.00</b>	<b>28,859,280,780.00</b>
	<b>TOTAL CAPITAL BUDGET</b>	<b>129,756,450,790.00</b>	<b>36,384,933,170.00</b>	<b>37,364,339,160.00</b>	<b>56,007,178,460.00</b>	<b>129,756,450,790.00</b>

**OSUN STATE GOVERNMENT 2022 APPROVED BUDGET - EXPENDITURE BY MDA**

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	TOTAL RECURRENT	CAPITAL	TOTAL EXPENDITURE
	<b>Total Expenditure</b>	<b>36,384,933,170.00</b>	<b>37,364,339,160.00</b>	<b>73,749,272,330.00</b>	<b>56,007,178,460.00</b>	<b>129,756,450,790.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>8,251,994,120.00</b>	<b>7,495,057,280.00</b>	<b>15,747,051,400.00</b>	<b>2,206,987,180.00</b>	<b>17,954,038,580.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>992,654,140.00</b>	<b>3,064,547,600.00</b>	<b>4,057,201,740.00</b>	<b>1,242,195,000.00</b>	<b>5,299,396,740.00</b>
011100100100	OFFICE OF THE GOVERNOR	969,197,740.00	3,031,087,600.00	4,000,285,340.00	1,206,195,000.00	5,206,480,340.00
011101000100	PUBLIC PROCUREMENT AGENCY	23,456,400.00	33,460,000.00	56,916,400.00	36,000,000.00	92,916,400.00
<b>011200000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>467,328,490.00</b>	<b>1,359,733,940.00</b>	<b>1,827,062,430.00</b>	<b>269,000,000.00</b>	<b>2,096,062,430.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	441,872,940.00	1,290,503,940.00	1,732,376,880.00	256,500,000.00	1,988,876,880.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,455,550.00	69,230,000.00	94,685,550.00	12,500,000.00	107,185,550.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>27,775,100.00</b>	<b>-</b>	<b>27,775,100.00</b>	<b>-</b>	<b>27,775,100.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	27,775,100.00	-	27,775,100.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>315,318,960.00</b>	<b>126,345,490.00</b>	<b>441,664,450.00</b>	<b>343,389,830.00</b>	<b>785,054,280.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	76,671,520.00	6,345,490.00	83,017,010.00	141,025,000.00	224,042,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	238,647,440.00	120,000,000.00	358,647,440.00	202,364,830.00	561,012,270.00
<b>012400000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>142,716,730.00</b>	<b>188,500,000.00</b>	<b>331,216,730.00</b>	<b>79,224,720.00</b>	<b>410,441,450.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	142,716,730.00	188,500,000.00	331,216,730.00	79,224,720.00	410,441,450.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>5,848,067,550.00</b>	<b>2,683,960.00</b>	<b>5,850,751,510.00</b>	<b>13,980,000.00</b>	<b>5,864,731,510.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	11,228,960.00	-	11,228,960.00	-	11,228,960.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	5,836,838,590.00	2,683,960.00	5,839,522,550.00	13,980,000.00	5,853,502,550.00
<b>016500000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>82,047,630.00</b>	<b>211,542,310.00</b>	<b>293,589,940.00</b>	<b>174,000,000.00</b>	<b>467,589,940.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	211,542,310.00	293,589,940.00	174,000,000.00	467,589,940.00
<b>016200000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RE</b>	<b>17,501,330.00</b>	<b>608,000,000.00</b>	<b>625,501,330.00</b>	<b>-</b>	<b>625,501,330.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,501,330.00	608,000,000.00	625,501,330.00	-	625,501,330.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>219,095,610.00</b>	<b>24,863,980.00</b>	<b>243,959,590.00</b>	<b>16,800,000.00</b>	<b>260,759,590.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	124,904,000.00	12,172,990.00	137,076,990.00	8,000,000.00	145,076,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,191,610.00	12,690,990.00	106,882,600.00	8,800,000.00	115,682,600.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>40,316,570.00</b>	<b>8,840,000.00</b>	<b>49,156,570.00</b>	<b>33,938,630.00</b>	<b>83,095,200.00</b>
014700100100	CIVIL SERVICE COMMISSION	40,316,570.00	8,840,000.00	49,156,570.00	33,938,630.00	83,095,200.00
<b>014900000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>24,225,800.00</b>	<b>400,000,000.00</b>	<b>424,225,800.00</b>	<b>34,459,000.00</b>	<b>458,684,800.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00	400,000,000.00	424,225,800.00	34,459,000.00	458,684,800.00
<b>014800000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>74,946,210.00</b>	<b>1,500,000,000.00</b>	<b>1,574,946,210.00</b>	<b>-</b>	<b>1,574,946,210.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	1,500,000,000.00	1,574,946,210.00	-	1,574,946,210.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,173,076,970.00</b>	<b>23,610,966,170.00</b>	<b>27,784,043,140.00</b>	<b>33,456,128,160.00</b>	<b>61,240,171,300.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>532,514,010.00</b>	<b>60,816,700.00</b>	<b>593,330,710.00</b>	<b>6,154,004,730.00</b>	<b>6,747,335,440.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	330,914,860.00	50,000,000.00	380,914,860.00	5,218,799,630.00	5,599,714,490.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	126,930,000.00	5,816,700.00	132,746,700.00	354,430,100.00	487,176,800.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	74,669,150.00	5,000,000.00	79,669,150.00	580,775,000.00	660,444,150.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,475,701,420.00</b>	<b>22,414,359,110.00</b>	<b>23,890,060,530.00</b>	<b>4,969,220,250.00</b>	<b>28,859,280,780.00</b>
022000100100	MINISTRY OF FINANCE	1,277,164,280.00	1,028,200,000.00	2,305,364,280.00	4,721,508,250.00	7,026,872,530.00
022000200100	DEBT MANAGEMENT OFFICE	5,062,730.00	21,105,244,340.00	21,110,307,070.00	0.00	21,110,307,070.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	152,622,860.00	90,550,000.00	243,172,860.00	100,000,000.00	343,172,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	40,851,550.00	190,364,770.00	231,216,320.00	147,712,000.00	378,928,320.00
<b>022200000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>156,501,070.00</b>	<b>174,810,040.00</b>	<b>331,311,110.00</b>	<b>623,678,640.00</b>	<b>954,989,750.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	146,901,070.00	90,000,000.00	236,901,070.00	615,414,860.00	852,315,930.00
022205200100	OSUN MICRO CREDIT AGENCY	-	58,060,040.00	58,060,040.00	-	58,060,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	26,750,000.00	36,350,000.00	8,263,780.00	44,613,780.00

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	TOTAL RECURRENT	CAPITAL	TOTAL EXPENDITURE
<b>022800000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>114,800,930.00</b>	<b>69,397,810.00</b>	<b>184,198,740.00</b>	<b>152,277,190.00</b>	<b>336,475,930.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	69,397,810.00	184,198,740.00	152,277,190.00	336,475,930.00
<b>022900000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>221,826,120.00</b>	<b>90,000,000.00</b>	<b>311,826,120.00</b>	<b>39,992,200.00</b>	<b>351,818,320.00</b>
022900100100	OFFICE OF TRANSPORTATION	221,826,120.00	90,000,000.00	311,826,120.00	39,992,200.00	351,818,320.00
<b>023300000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>15,563,710.00</b>	<b>8,460,650.00</b>	<b>24,024,360.00</b>	<b>80,000,000.00</b>	<b>104,024,360.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,563,710.00	8,460,650.00	24,024,360.00	80,000,000.00	104,024,360.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>290,412,790.00</b>	<b>205,430,500.00</b>	<b>495,843,290.00</b>	<b>16,433,224,590.00</b>	<b>16,929,067,880.00</b>
023400100100	MINISTRY OF WORKS	203,473,420.00	187,200,000.00	390,673,420.00	14,375,224,590.00	14,765,898,010.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	29,376,140.00	6,230,500.00	35,606,640.00	45,000,000.00	80,606,640.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	57,563,230.00	6,000,000.00	63,563,230.00	2,000,000,000.00	2,063,563,230.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	6,000,000.00	6,000,000.00	13,000,000.00	19,000,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>101,223,170.00</b>	<b>21,059,110.00</b>	<b>122,282,280.00</b>	<b>195,635,620.00</b>	<b>317,917,900.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	39,701,580.00	4,759,110.00	44,460,690.00	142,000,000.00	186,460,690.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,345,930.00	10,800,000.00	56,145,930.00	19,700,040.00	75,845,970.00
023600500100	OSUN STATE TOURISM BOARD	16,175,660.00	5,500,000.00	21,675,660.00	33,935,580.00	55,611,240.00
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>160,634,460.00</b>	<b>280,180,000.00</b>	<b>440,814,460.00</b>	<b>203,650,000.00</b>	<b>644,464,460.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	125,641,770.00	244,800,000.00	370,441,770.00	173,401,000.00	543,842,770.00
023800400100	STATE BUREAU OF STATISTICS	34,992,690.00	35,380,000.00	70,372,690.00	30,249,000.00	100,621,690.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>619,033,590.00</b>	<b>147,000,000.00</b>	<b>766,033,590.00</b>	<b>2,302,016,360.00</b>	<b>3,068,049,950.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	39,356,470.00	5,000,000.00	44,356,470.00	191,223,880.00	235,580,350.00
025201200100	OSUN WATER REGULATORY COMMISSION	4,982,780.00	50,000,000.00	54,982,780.00	55,511,000.00	110,493,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	107,904,640.00	2,000,000.00	109,904,640.00	474,580,960.00	584,485,600.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	110,530,320.00	30,000,000.00	140,530,320.00	166,099,980.00	306,630,300.00
025210200100	OSUN STATE WATER CORPORATION	356,259,380.00	60,000,000.00	416,259,380.00	1,414,600,540.00	1,830,859,920.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>152,723,770.00</b>	<b>59,452,250.00</b>	<b>212,176,020.00</b>	<b>206,630,000.00</b>	<b>418,806,020.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	88,584,430.00	15,863,730.00	104,448,160.00	150,000,000.00	254,448,160.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,328,900.00	31,088,520.00	72,417,420.00	36,000,000.00	108,417,420.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	6,000,000.00	6,000,000.00	10,530,000.00	16,530,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	22,810,440.00	6,500,000.00	29,310,440.00	10,100,000.00	39,410,440.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>332,141,930.00</b>	<b>80,000,000.00</b>	<b>412,141,930.00</b>	<b>2,095,798,580.00</b>	<b>2,507,940,510.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	332,141,930.00	80,000,000.00	412,141,930.00	2,095,798,580.00	2,507,940,510.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,673,768,230.00</b>	<b>613,535,080.00</b>	<b>2,287,303,310.00</b>	<b>273,813,000.00</b>	<b>2,561,116,310.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,434,523,040.00</b>	<b>538,535,080.00</b>	<b>1,973,058,120.00</b>	<b>225,000,000.00</b>	<b>2,198,058,120.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	86,618,610.00	63,454,920.00	150,073,530.00	75,000,000.00	225,073,530.00
031805100100	HIGH COURT OF JUSTICE	713,409,470.00	317,274,630.00	1,030,684,100.00	75,000,000.00	1,105,684,100.00
031805200100	CUSTOMARY COURT OF APPEAL	634,494,960.00	157,805,530.00	792,300,490.00	75,000,000.00	867,300,490.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>239,245,190.00</b>	<b>75,000,000.00</b>	<b>314,245,190.00</b>	<b>48,813,000.00</b>	<b>363,058,190.00</b>
032600100100	MINISTRY OF JUSTICE	239,245,190.00	75,000,000.00	314,245,190.00	48,813,000.00	363,058,190.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>25,073,680.00</b>	<b>48,000,000.00</b>	<b>73,073,680.00</b>	<b>986,124,000.00</b>	<b>1,059,197,680.00</b>
<b>046300000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>25,073,680.00</b>	<b>48,000,000.00</b>	<b>73,073,680.00</b>	<b>986,124,000.00</b>	<b>1,059,197,680.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	25,073,680.00	48,000,000.00	73,073,680.00	986,124,000.00	1,059,197,680.00
<b>050000000000</b>	<b>Social Sector</b>	<b>22,261,020,170.00</b>	<b>5,596,780,630.00</b>	<b>27,857,800,800.00</b>	<b>19,084,126,120.00</b>	<b>46,941,926,920.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>1,798,879,990.00</b>	<b>92,500,000.00</b>	<b>1,891,379,990.00</b>	<b>786,450,000.00</b>	<b>2,677,829,990.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,669,130,370.00	22,500,000.00	1,691,630,370.00	774,150,000.00	2,465,780,370.00
051305200100	OSUN STATE SPORTS COUNCIL	129,749,620.00	70,000,000.00	199,749,620.00	12,300,000.00	212,049,620.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>82,050,050.00</b>	<b>232,000,000.00</b>	<b>314,050,050.00</b>	<b>78,520,000.00</b>	<b>392,570,050.00</b>

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	TOTAL RECURRENT	CAPITAL	TOTAL EXPENDITURE
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	232,000,000.00	314,050,050.00	78,520,000.00	392,570,050.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,282,087,170.00</b>	<b>3,517,091,020.00</b>	<b>14,799,178,190.00</b>	<b>11,810,263,550.00</b>	<b>26,609,441,740.00</b>
051700100100	MINISTRY OF EDUCATION	413,412,660.00	300,000,000.00	713,412,660.00	3,026,740,020.00	3,740,152,680.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	179,033,190.00	90,000,000.00	269,033,190.00	4,118,756,180.00	4,387,789,370.00
051700800100	OSUN STATE LIBRARY BOARD	9,424,080.00	708,580.00	10,132,660.00	24,803,250.00	34,935,910.00
051700900100	OSUN STATE EXAMINATION BOARD	23,477,680.00	569,968,000.00	593,445,680.00	59,559,970.00	653,005,650.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	42,662,640.00	4,500,000.00	47,162,640.00	23,679,500.00	70,842,140.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	2,828,330.00	2,828,330.00	8,321,200.00	11,149,530.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	953,841,600.00	587,474,500.00	1,541,316,100.00	698,622,400.00	2,239,938,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,581,381,370.00	535,450,200.00	2,116,831,570.00	802,653,810.00	2,919,485,380.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	883,782,290.00	424,601,000.00	1,308,383,290.00	623,592,280.00	1,931,975,570.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	951,904,860.00	124,408,770.00	1,076,313,630.00	496,475,500.00	1,572,789,130.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,466,475,070.00	766,000,000.00	3,232,475,070.00	995,722,760.00	4,228,197,830.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,364,155,010.00	30,000,000.00	1,394,155,010.00	6,745,000.00	1,400,900,010.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,090,518,610.00	30,000,000.00	1,120,518,610.00	5,219,680.00	1,125,738,290.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,121,515,650.00	30,000,000.00	1,151,515,650.00	6,372,000.00	1,157,887,650.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	200,502,460.00	21,151,640.00	221,654,100.00	913,000,000.00	1,134,654,100.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,731,081,710.00</b>	<b>1,626,869,610.00</b>	<b>10,357,951,320.00</b>	<b>5,895,444,980.00</b>	<b>16,253,396,300.00</b>
052100100100	MINISTRY OF HEALTH	645,079,690.00	200,000,000.00	845,079,690.00	2,276,653,840.00	3,121,733,530.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	93,897,970.00	569,077,270.00	662,975,240.00	2,491,621,610.00	3,154,596,850.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,845,597,640.00	560,000,000.00	5,405,597,640.00	440,000,000.00	5,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,047,290,520.00	126,217,960.00	3,173,508,480.00	104,426,670.00	3,277,935,150.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	99,215,890.00	171,574,380.00	270,790,270.00	582,742,860.00	853,533,130.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>301,361,320.00</b>	<b>118,320,000.00</b>	<b>419,681,320.00</b>	<b>505,947,590.00</b>	<b>925,628,910.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	205,253,690.00	38,500,000.00	243,753,690.00	438,763,600.00	682,517,290.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	20,000,000.00	20,000,000.00	12,080,970.00	32,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	96,107,630.00	59,820,000.00	155,927,630.00	55,103,020.00	211,030,650.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>65,559,930.00</b>	<b>10,000,000.00</b>	<b>75,559,930.00</b>	<b>7,500,000.00</b>	<b>83,059,930.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	10,000,000.00	75,559,930.00	7,500,000.00	83,059,930.00

**Osun State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>Total Capital Expenditure</b>						<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
Construction of Mechanic Workshop for Transport Unit (White House)	10801 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	-	-	3,500,000.00
Expansion of Conditional Transfer Beneficiaries Registry by 1000	10802 - Human Resource Management	011100100100 - OFFICE OF THE GOVERNOR	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	-	-	65,000,000.00
Provision of vehicles for MDAs	10801 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	-	980,663,749.76	5,000,000.00
Provision of Brand New Vehicles for Governors office	10801 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	629,000,000.00	536,942,001.77	995,000,000.00
Provision of office Equipment, furniture and fittings (Office of the Governor)	10801 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	-	-	3,695,000.00
Renovation of Bola Ige House	10801 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	121,000,000.00	-	121,000,000.00
Validation of cash transfer to beneficiaries in the State	10802 - Human Resource Management	011100100100 - OFFICE OF THE GOVERNOR	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	-	-	13,000,000.00
Development of e-portal for Contractors, Suppliers and Consultants	12004 - Statistical Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	62913000 - OSOGB0	500,000.00	-	5,720,000.00
Provision of Furniture & fittings (Public Procurement Agency)	12004 - Statistical Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	32010601 - CHAIRS	70133 - Other General Services	62913000 - OSOGB0	765,000.00	-	-
Provision of Operational Vehicle for supervision of projects/programmes/activities across the State, Local Government and State Tertiary Institutions	12004 - Statistical Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	32010405 - MOTOR VEHICLES	70133 - Other General Services	62913000 - OSOGB0	10,225,000.00	-	20,000,000.00
Provision of Tools and Safety kits for monitoring of projects and programme across the State	12004 - Statistical Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	32030117 - MONITORING & EVALUATION	70133 - Other General Services	62913000 - OSOGB0	840,000.00	-	-
Provision Strengthening and Capacity Building	12004 - Statistical Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70133 - Other General Services	62913000 - OSOGB0	-	-	5,190,000.00
Renovation of Public Procurement Building roof	12004 - Statistical Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62913000 - OSOGB0	5,015,000.00	-	5,090,000.00
Construction and Renovation Boys Quarters for 26 Legislative Buildings	10801 - Public Service Reform	011200300100 - OSUN STATE HOUSE OF ASSEMBLY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	62943100 - State Wide	130,000,000.00	-	130,000,000.00
Human capital Development (Osun State House of Assembly)	10802 - Human Resource Management	011200300100 - OSUN STATE HOUSE OF ASSEMBLY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70111 - Executive Organ and Legislative Organs	62943100 - State Wide	80,000,000.00	-	80,000,000.00
Security Installation System for House of Assembly	10802 - Human Resource Management	011200300100 - OSUN STATE HOUSE OF ASSEMBLY	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70111 - Executive Organ and Legislative Organs	62943100 - State Wide	4,000,000.00	-	4,000,000.00
Upgrading of public Service networking and connectivity (Osun State House of Assembly)	10802 - Human Resource Management	011200300100 - OSUN STATE HOUSE OF ASSEMBLY	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62943100 - State Wide	36,000,000.00	-	42,500,000.00
Provision of Tokunbo vehicles for Osun State House of Assembly	10801 - Public Service Reform	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	5,000,000.00	-	7,000,000.00
Provision of office furnitures and fittings (Osun State House of Assembly Service Commission)	10801 - Public Service Reform	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	32010601 - CHAIRS	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	10,700,000.00	-	5,000,000.00
Provision of office Equipment (Osun State House of Assembly Service Commission)	10801 - Public Service Reform	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	62913000 - OSOGB0	4,000,000.00	-	500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Provision of Newsroom equipment	31901 - Broadcasting Reforms	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	3,795,000.00	-	6,750,000.00
Provision of Vehicle and Public Address Equipment	31902 - Osun Mass Social Mobilisation	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	30,200,000.00	-	30,200,000.00
Provision Operational Vehicles for Ministry of Information and Civic Orientation	31902 - Osun Mass Social Mobilisation	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	25,000,000.00
Upgrading of Government Printing Press Ministry of Information & Strategy Government Secretariat Osogbo	31902 - Osun Mass Social Mobilisation	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	7,000,000.00	-	38,900,000.00
Upgrading of Sound Studio/film Photo & Graphic Arts Units Ministry of Information & Strategy Govt Secretariat Osogbo	31902 - Osun Mass Social Mobilisation	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	11,575,000.00	-	39,175,000.00
Website development and Hosting	31902 - Osun Mass Social Mobilisation	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	1,000,000.00	-	1,000,000.00
Provision of Operational Vehicles for Osun State Broadcasting Corporation	31902 - Osun Mass Social Mobilisation	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	25,000,000.00
Provision of Air conditioners for Osun State Broadcasting Corporation Technical areas	31902 - Osun Mass Social Mobilisation	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010610 - AIR -CONDITIONER	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	1,960,000.00
Provision of spare parts for RRS	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	3,200,000.00
Upgrade of 104.5FM & Orisun FM Radio and CH 32UHF & NDTV Television Programmes Production facilities	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	27,684,000.00
Upgrade of Radio and Television Editing Suites	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	5,205,000.00
Digitisation of Ch. 32 UHF (Television)	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	64,100,000.00
Installation of dedicated Power line for 104.5FM Radio and Ch.32 UHF (TV) Ile Awiyi Osogbo	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	49,385,830.00	-	49,385,830.00
Provision of ICT Equipment for Osun State Broadcasting Corporation to Enhance online presence and productions	31902 - Osun Mass Social Mobilisation	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	6,846,000.00
Provision of 120KVA UPS and 150KVA for Television Transmitter	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	52,875,000.00	12,496,323.53	-
Provision of Spare parts for Osun State Broadcasting Corporation Radio Transmitter	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	14,984,000.00
Upgrade of 104.5FM & Orisun FM Radio and CH 32UHF & NDTV Television News Production facilities	31901 - Broadcasting Reforms	012300300100 - OSUN STATE BROADCASTING CORPORATION	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	62913000 - OSOGB0	-	-	4,000,000.00
Construction of Hajj administrative building.	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	62930700 - EDE NORTH	15,000,000.00	-	-
Drilling of borehole at the fire station constructed at Ede	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62930700 - EDE NORTH	-	-	572,520.00
Drilling of borehole at the fire station constructed at Ejigbo	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62931000 - EJIGBO	-	-	572,520.00
Drilling of borehole at the fire station constructed at Erin	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62912000 - IREPODUN	-	-	572,520.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Drilling of borehole at the fire station constructed at Esa Oke	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62922400 - OBOKUN	-	-	572,520.00
Drilling of borehole at the fire station constructed at Ikire	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62932100 - IREWOLE	-	-	572,520.00
Drilling of borehole at the fire station constructed at Ikirun	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62911600 - IFELODUN	-	-	572,520.00
Drilling of borehole at the fire station constructed at Ila Orangun	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62911500 - IFEDAYO	-	-	572,520.00
Drilling of borehole at the fire station constructed at Ile Ife	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62921100 - IFE CENTRAL	-	-	572,520.00
Drilling of borehole at the fire station constructed at Ilesa	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62921800 - ILESA EAST	-	-	572,520.00
Drilling of borehole at the fire station constructed at Ipetu Ijesa	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62922800 - ORIADE	-	-	572,520.00
Drilling of borehole at the fire station constructed at Iwo	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70133 - Other General Services	62932300 - IWO	-	-	572,520.00
Provision of Communication Equipments	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70133 - Other General Services	62912700 - OLORUNDA	-	-	2,427,000.00
Provision of Fighting Truck	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010405 - MOTOR VEHICLES	70133 - Other General Services	62912700 - OLORUNDA	100,000,000.00	41,848,891.56	41,500,000.00
Provision of Fire Fighting Equipments	51202 - Entrenched safety of lives and properties in the State	012400100100 - MINISTRY OF HOME AFFAIRS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70133 - Other General Services	62912700 - OLORUNDA	-	-	29,000,000.00
Digitalization/Rebranding of Pension Administration	10802 - Human Resource Management	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71021 - Old Age	62913000 - OSOGBO	1,500,000.00	-	1,500,000.00
Professionalized training and retraining for the Workforce	10801 - Public Service Reform	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71021 - Old Age	62913000 - OSOGBO	3,000,000.00	-	5,980,000.00
Provision of vehicles (BUREAU OF PUBLIC PENSION)	10801 - Public Service Reform	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	32010405 - MOTOR VEHICLES	71021 - Old Age	62913000 - OSOGBO	5,000,000.00	-	6,000,000.00
Provision of Computer (BUREAU OF PUBLIC PENSION)	10801 - Public Service Reform	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	32010501 - COMPUTERS	71021 - Old Age	62913000 - OSOGBO	500,000.00	-	500,000.00
Production/Publication of Auditors Report (AUDITOR GEN. STATE)	10802 - Human Resource Management	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	4,144,570.00	1,000,000.00	-
Provision of vehicles (AUDITOR GEN. STATE)	10801 - Public Service Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	5,000,000.00	-	7,000,000.00
Provision of Computer (AUDITOR GEN. STATE)	10801 - Public Service Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	-	-	500,000.00
Provision of Photocopying Machine (AUDITOR GEN. STATE)	10801 - Public Service Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	450,000.00	-	500,000.00
Production/Publication of Auditors Report (AUDITOR GEN. LOCAL)	10802 - Human Resource Management	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	3,000,000.00	-	-
Projector and its Accessories for Training (AUDITOR GEN. LOCAL)	10802 - Human Resource Management	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	32010503 - SCANNERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	500,000.00	-	300,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Provision of vehicles (AUDITOR GEN. LOCAL)	10801 - Public Service Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	5,000,000.00	-	7,000,000.00
Provision of IT Equipment required training purposes and Provision of laptops (AUDITOR GEN. LOCAL)	10801 - Public Service Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	500,000.00	-	500,000.00
Provision of office Equipment furnitures and fittings (GEN. SERVICE & Osun State House of Assembly Service Commission)	10802 - Human Resource Management	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	2,000,000.00	-	-
Provision of Photocopying Machine (AUDITOR GEN. LOCAL)	10801 - Public Service Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	32010505 - PHOTOCOPIERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	2,000,000.00	-	1,000,000.00
Provision of air conditioner (Civil Service Commission)	10801 - Public Service Reform	014700100100 - CIVIL SERVICE COMMISSION	32010601 - CHAIRS	70131 - General Personnel Services	62913000 - OSOGB0	-	-	250,000.00
DataBase Development for Appointment Promotion Conversion for Effective Career Management (Civil Service Commission)	10802 - Human Resource Management	014700100100 - CIVIL SERVICE COMMISSION	32030116 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	62913000 - OSOGB0	23,969,000.00	-	15,660,000.00
Provision of Motor Cycle (Civil Service Commission)	10801 - Public Service Reform	014700100100 - CIVIL SERVICE COMMISSION	32010407 - MOTOR CYCLES	70131 - General Personnel Services	62913000 - OSOGB0	-	-	700,000.00
Provision of fairly used toyota corolla (02) for Civil Service Commission	10801 - Public Service Reform	014700100100 - CIVIL SERVICE COMMISSION	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62913000 - OSOGB0	-	-	7,000,000.00
Provision of two (02) HP Desktop Computers for Civil Service Commission	10801 - Public Service Reform	014700100100 - CIVIL SERVICE COMMISSION	32010501 - COMPUTERS	70131 - General Personnel Services	62913000 - OSOGB0	-	-	500,000.00
Provision of Television set (Civil Service Commission)	10801 - Public Service Reform	014700100100 - CIVIL SERVICE COMMISSION	32010602 - TABLES	70131 - General Personnel Services	62913000 - OSOGB0	-	-	200,000.00
Upgrading/Renovation of Civil Service Commission Building (Civil Service Commission)	10801 - Public Service Reform	014700100100 - CIVIL SERVICE COMMISSION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62913000 - OSOGB0	6,500,000.00	-	9,628,630.00
DataBase Development for Appointment Promotion Conversion for Effective Career Management (Local Government Service Commission)	10802 - Human Resource Management	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	32030116 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	62913000 - OSOGB0	23,459,000.00	-	23,459,000.00
Provision of Motorcycles (Local Government Service Commission)	10801 - Public Service Reform	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	32010407 - MOTOR CYCLES	70131 - General Personnel Services	62913000 - OSOGB0	18,900,000.00	-	3,500,000.00
Provision of Tokunbo Vehicles (Local Government Service Commission)	10801 - Public Service Reform	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62913000 - OSOGB0	5,000,000.00	-	7,000,000.00
Provision of Computer (Local Government Service Commission)	10801 - Public Service Reform	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	32010501 - COMPUTERS	70131 - General Personnel Services	62913000 - OSOGB0	1,000,000.00	-	500,000.00
A 2-days Business and Entrepreneurial Training for Failing Businesses/Intending Businesses	10801 - Public Service Reform	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - General Personnel Services	62913000 - OSOGB0	-	-	5,000,000.00
A 4-days Employability Skills Training and Aptitude Test Preparatory Classes for Job Seekers in the State	10801 - Public Service Reform	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - General Personnel Services	62913000 - OSOGB0	-	-	5,000,000.00
Labour relation management	10801 - Public Service Reform	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - General Personnel Services	62913000 - OSOGB0	-	-	61,000,000.00
Provision of vehicles (MHR&CB)	10801 - Public Service Reform	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	62913000 - OSOGB0	-	-	6,000,000.00
Renovation and Completion of Staff Development Center.	10801 - Public Service Reform	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	62913000 - OSOGB0	141,250,000.00	940,000.00	97,000,000.00
Agricultural Produce Inspection and Grading	10207 - Agricultural produce quality control programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	6,002,621.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Agric Produce Inspection and Grading Services	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	75,376,450.00
Agric Produce Pest Control Services	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	10,000,000.00
Animal Disease Control	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	20,050,000.00
Breed Improvement	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62932300 - IWO	-	-	222,532,150.00
Cocoa Rebirth (Raising of 600000 cocoa seedlings)	11303 - Crop Production Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	8,000,000.00	-	-
Construction of 4 Staff Quarters of 3 Bedrooms at F3 (Ife-Ife) Farm Settlement	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62921400 - IFE SOUTH	-	-	22,573,260.00
Construction of 5 units of Poultry Pens /Stocking for Raising of Breeders at AISU Ede	11302 - Livestock Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62930800 - EDE SOUTH	2,424,960.00	385,000.00	-
Construction of New Veterinary clinic at Awosuru area Osogbo	11302 - Livestock Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62913000 - OSOGBO	12,700,000.00	-	-
Construction of Training and Administrative Building at Wasimi	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62932100 - IREWOLE	-	-	111,500,000.00
Development of 10HA farm Pasture at Oloba	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62932300 - IWO	-	-	11,106,670.00
Empowerment Of Additional 150 Broiler Farmers with 2,000 DOC	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	413,058,290.00
Empowerment of 1,00 Youths on Tree Crops Development (40,000 Cashew Seedlings)	11312 - Tree Crop Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	6,000,000.00
Empowerment of 1,000 Youths on Tree Crops Development (1,000,000 Cocoa Seedlings)	11312 - Tree Crop Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	74,750,000.00
Empowerment of 1,000 Youths on Tree Crops Development (500,000 Oil Palm Seedlings)	11312 - Tree Crop Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	109,300,000.00
Empowerment of 10,000 Participants on Raising of 1,500,000 Oil Palm Seedlings	11303 - Crop Production Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	53,900,000.00
Empowerment of 275 broiler farmers with 750,000 day Old Chicks (OBOPS III)	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	200,000,000.00
Establishment of 2 Agro-Processing Centre at Ilesa	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62921800 - ILESA EAST	-	-	99,000,000.00
Establishment of a fish Hactery Centre AISU Ede	11302 - Livestock Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62930800 - EDE SOUTH	3,835,000.00	795,000.00	-
Establishment of Aggregation Centre at Ikire	11312 - Tree Crop Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62932100 - IREWOLE	-	-	27,000,000.00
Establishment of Agro-Processing Centre at Free Trade Zone	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62930700 - EDE NORTH	-	-	99,000,000.00
Establishment of Agro-processing centres at Ikire	10209 - Value Addition Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62932100 - IREWOLE	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Establishment of Fish Hatchery Centre at Osogbo	11313 - Fishing And Fishery Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62913000 - OSOGBO	-	-	5,840,000.00
Establishment of Five (5) Hectares New Cocoa Parental Clones at Ago-Owu Farm Settlement	11312 - Tree Crop Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62930300 - AYEDADE	-	-	13,711,000.00
Establishment of Green House Cities.	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62943100 - State Wide	-	-	179,000,000.00
Establishment of one stop shop Demonstration centres at Aisu	10208 - Market Linkage Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62930800 - EDE SOUTH	6,426,666.67	2,000,000.00	-
Establishment of one stop shop Demonstration centres at Ilesa (Leventis)	10208 - Market Linkage Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62921800 - ILESA EAST	6,426,665.67	150,000.00	-
Establishment of one stop shop Demonstration centres at Iragbiji	10208 - Market Linkage Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62910600 - BORIPE	6,426,666.67	2,000,000.00	-
Establishment of School Farms.	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62943100 - State Wide	-	-	148,000,000.00
Expansion of F3 (Ile-Ife) Farm Settlement	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62921400 - IFE SOUTH	-	-	134,993,330.00
Furnishing/Equipping of the Veterinary Farm Centre at Awosuru, Osogbo	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62913000 - OSOGBO	-	-	44,260,000.00
Installation of Poultry Processing Equipment at Aisu,Ede.	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62930700 - EDE NORTH	-	-	11,500,000.00
Livestock Productivity and Resiliency Support (LPRES)	11302 - Livestock Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62943100 - State Wide	800,000,000.00	2,500,000.00	-
Nigeria CARES (Input Distribution)	11310 - Crop Production Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62943100 - State Wide	487,500,000.00	-	450,888,170.00
Nigeria CARES (Agric. Infrastructure: Rural roads)	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62943100 - State Wide	1,560,000,000.00	319,909,600.00	1,530,666,640.00
Nigeria CARES (Agric Assets)	10215 - Value-Chain Integration Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62943100 - State Wide	390,000,000.00	6,960,000.00	324,472,420.00
Osun State Cassava Multiplication and Empowerment Project across the State	11310 - Crop Production Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	120,540,000.00
Provision of Computers in Ministry of Agriculture and Food Security	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010501 - COMPUTERS	70421 - Agriculture	62913000 - OSOGBO	-	-	42,760,000.00
Provision of Harrow at F3 (Ile-Ife) Farm Settlement	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62921400 - IFE SOUTH	-	-	3,870,000.00
Provision of Hilux Vehicle at F3 (Ile-Ife) Farm Settlement	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010405 - MOTOR VEHICLES	70421 - Agriculture	62921400 - IFE SOUTH	-	-	35,000,000.00
Provision of Plough at F3 (Ile-Ife) Farm Settlement	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62921400 - IFE SOUTH	-	-	21,500,000.00
Provision of Tractors at F3 (Ile-Ife) Farm Settlement	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62921400 - IFE SOUTH	-	-	250,000,000.00
Provision of 4 Laptops (MAFS)	11301 - Agricultural Inputs Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010501 - COMPUTERS	70421 - Agriculture	62913000 - OSOGBO	780,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Raising of 193,000 Oil Palm seedlings across the State	11303 - Crop Production Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	11,340,000.00	-	-
Raising of 6000 point of lay across the State	11302 - Livestock Development Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	1,871,980.00	-	-
Rehabilitation of Extension Work Stations at Esa-Oke Seed Garden	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62921800 - ILESA EAST	-	-	8,900,000.00
Rehabilitation of Extension Work Stations at Imo Ilesa Seed Garden	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62921800 - ILESA EAST	-	-	8,900,000.00
Renovation of Ministry of Agriculture and Food Security Conference room.	11312 - Tree Crop Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62913000 - OSOGBO	-	-	5,650,000.00
Renovation of Ministry of Agriculture Buildings.	10914 - Agricultural Support Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	62913000 - OSOGBO	-	-	44,000,000.00
Revitalization of Fish Farm Settlement/Fish Processing Unit for Youth Empowerment in Aisu	11313 - Fishing And Fishery Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	62930700 - EDE NORTH	-	-	151,500,000.00
Training and Empowerment of 200 Youths on Pasture Development and Ranching	11312 - Tree Crop Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	39,540,000.00
Upgrading of New Veterinary (Ten Rooms.) Clinic at Awosuru, Osogbo	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010102 - LAND & BUILDINGS - RESIDENTIAL	70421 - Agriculture	62913000 - OSOGBO	-	-	22,181,250.00
Vaccination of Animals across the State	11311 - Livestock Enhancement Programme	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	65,980,000.00
Agricultural Production Survey	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	29,486,000.00
Small Holders Horticulture Empowerment Project (SHEP)	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	2,354,000.00
TECHNOLOGY INNOVATION TRANSFER AND KNOWLEDGE ACQUISITION DEMONSTRATION ON CASSAVA BIO-FORTIFIED CUTTING MULTIPLICATION	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	4,087,550.00
TECHNOLOGY INNOVATION TRANSFER AND KNOWLEDGE ACQUISITION DEMONSTRATION ON CASSAVA BIO-FORTIFIED TUBER PRODUCTION (VITAMIN A)	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	4,087,550.00
PROCUREMENT OF 48 TONS CERTIFIED SEEDS (MAIZE-30 TONS,COWPEA-6 TONS, RICE- 12TONS)	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	3,600,000.00	-	-
PROCUREMENT 60,000 LITRES OF AGRO-CHEMICAL (PPP)	11310 - Crop Production Enhancement Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	10,000,000.00	-	-
PROCUREMENT OF 3,000 MT (60,000 BAGS )FERTILIZER (N.P.K / UREA)- PPP	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	31,400,000.00	-	265,575,000.00
Provision OF PROJECT VEHICLE (HILUX)	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32010405 - MOTOR VEHICLES	70421 - Agriculture	62943100 - State Wide	-	-	35,000,000.00
Provision OF MOTOR CYCLE FOR EXTENSION AGENTS	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32010407 - MOTOR CYCLES	70421 - Agriculture	62943100 - State Wide	-	-	9,500,000.00
ESTABLISHMENT OF MANAGEMENT TRAINING PLOT (MTP) FOR FARMER QUICK ADOPTION	10914 - Agricultural Support Programme	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	-	-	4,340,000.00
Agricultural Credit Support and Empowerment for 225 Peasant Farmers ( Corporation's Internal Supervised Loan)	10914 - Agricultural Support Programme	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - Agriculture	62943100 - State Wide	10,000,000.00	720,000.00	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Agricultural Land Clearing Intervention (1200 Ha)	10914 - Agricultural Support Programme	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62943100 - State Wide	7,175,000.00	-	-
Provision of 30 New Holland 75 HP Tractors with implements	10914 - Agricultural Support Programme	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32010405 - MOTOR VEHICLES	70421 - Agriculture	62912700 - OLORUNDA	21,000,000.00	-	53,000,000.00
Provision of a Complete Lowloader's Engine and Gear	10914 - Agricultural Support Programme	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62912700 - OLORUNDA	7,825,000.00	-	10,350,000.00
Provision of a new Lowloader	10914 - Agricultural Support Programme	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62912700 - OLORUNDA	-	-	95,475,000.00
Provision of Three (3) Complete Engines for Three (3) Existing Bulldozers	10914 - Agricultural Support Programme	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62912700 - OLORUNDA	-	-	24,700,000.00
Provision of Two (2) new D8 Bulldozers	10914 - Agricultural Support Programme	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - Agriculture	62912700 - OLORUNDA	-	-	382,250,000.00
Construction of Omoluabi Mall	20501 - Osun Public Private Partnership Support Scheme	022000100100 - MINISTRY OF FINANCE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	142,000,000.00	120,000,000.00	-
Provision of Utility Vehicles for official Activities(Ministry of Finance)	20503 - Treasury Management Reform	022000100100 - MINISTRY OF FINANCE	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	10,000,000.00	10,000,000.00	15,000,000.00
Provision of Computers and Networking Equipments for Finance Activities	20503 - Treasury Management Reform	022000100100 - MINISTRY OF FINANCE	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	6,800,000.00	6,000,000.00	8,000,000.00
Reconstruction/Expansion of OSICOL Waters I	20503 - Treasury Management Reform	022000100100 - MINISTRY OF FINANCE	32020101 - INVESTMENT - LAND & BUILDINGS - OFFICE	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	-	-	2,391,508,250.00
Reconstruction/Expansion of OSICOL Waters II	20503 - Treasury Management Reform	022000100100 - MINISTRY OF FINANCE	32020101 - INVESTMENT - LAND & BUILDINGS - OFFICE	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	-	-	2,000,000,000.00
Renovation and Upgrading of Finance Building	20503 - Treasury Management Reform	022000100100 - MINISTRY OF FINANCE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	260,000,000.00	300,106,884.61	307,000,000.00
Loan Repayment on Extention/Development of Infrastructures to MDAs	20503 - Treasury Management Reform	022000200100 - DEBT MANAGEMENT OFFICE	32010202 - ROADS & BRIDGES	70112 - Financial and Fiscal Affairs	62943100 - State Wide	21,527,225,040.00	8,452,014,762.20	0.00
Provision of office Equipment, Furniture and Fittings for the office of the Accountant General	20503 - Treasury Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	5,390,000.00	-	9,500,000.00
Provision of Vehicles for the office of the Accountant General	20503 - Treasury Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	5,000,000.00	-	6,000,000.00
Renovation of office of the Accountant General	20503 - Treasury Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	1,610,000.00	-	9,000,000.00
Renovation of Treasury Cash offices	20503 - Treasury Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	3,000,000.00	-	3,000,000.00
SIFMIS Sustainability	20503 - Treasury Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGB0	-	-	72,500,000.00
Conduct of Osun Tax Enumeration Survey	20502 - Osun Tax Reform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70112 - Financial and Fiscal Affairs	62943100 - State Wide	2,475,002.00	-	36,842,000.00
Erection of 20 Tax Collection Points	20502 - Osun Tax Reform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	32010305 - POWER GENERATING SETS	70112 - Financial and Fiscal Affairs	62943100 - State Wide	7,093,140.00	-	9,190,000.00
Provision of Computer Systems and Others for Revenue Services	20502 - Osun Tax Reform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62943100 - State Wide	11,682,136.00	-	11,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Renovation of 11 Tax Stations	20502 - Osun Tax Reform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	62943100 - State Wide	60,228,747.00	-	75,000,000.00
Revenue drives and Mobilization across the State	20502 - Osun Tax Reform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62943100 - State Wide	18,263,655.00	-	15,680,000.00
Refurbishment of Transit Camp at Free Trade Zone Ede, for Technology Incubation	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010205 - ZOOS, PARKS & RESERVES	70411 - General Economic and Commercial Affairs	62930700 - EDE NORTH	-	-	38,317,750.00
Business Support Service Credit Scheme to Artisans Across the State	20101 - Commercial/Industrial development	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - General Economic and Commercial Affairs	62943100 - State Wide	18,446,000.00	-	18,446,000.00
Construction of Alamis (Thursday) Market, Ikirun	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010205 - ZOOS, PARKS & RESERVES	70411 - General Economic and Commercial Affairs	62911600 - IFELODUN	-	-	70,356,840.00
Construction of Atakunmosa Market, Ilesa (2nd Phase)	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010205 - ZOOS, PARKS & RESERVES	70411 - General Economic and Commercial Affairs	62921900 - ILESA WEST	50,235,201.00	-	77,386,380.00
Construction of Ifewara Market	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010205 - ZOOS, PARKS & RESERVES	70411 - General Economic and Commercial Affairs	62920200 - ATAKUMOSA WEST	-	-	70,356,840.00
Construction of Odo Ogbe Market, Ile Ife (2nd Phase)	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010205 - ZOOS, PARKS & RESERVES	70411 - General Economic and Commercial Affairs	62921100 - IFE CENTRAL	500,000,000.00	-	77,385,880.00
Construction of Odo-ori Market, Iwo	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010205 - ZOOS, PARKS & RESERVES	70411 - General Economic and Commercial Affairs	62932300 - IWO	-	-	70,356,840.00
Construction of Owode Market, Ede	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010205 - ZOOS, PARKS & RESERVES	70411 - General Economic and Commercial Affairs	62930700 - EDE NORTH	-	-	75,356,840.00
Development of Dagbolu International Market (PPP)	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - General Economic and Commercial Affairs	62912700 - OLORUNDA	6,000,000.00	-	5,250,000.00
Development of Free Trade Zone Ede (PPP)	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - General Economic and Commercial Affairs	62930700 - EDE NORTH	25,188,000.00	-	60,561,580.00
Renovation & Upgrade at the State College of Commerce and Cooperatives Ode-Omu	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62930300 - AYEDADE	20,000,000.00	-	27,045,910.00
Skills Upgrade and Entrepreneurship Development Programme	20102 - Business financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - General Economic and Commercial Affairs	62943100 - State Wide	416,354,159.00	12,884,700.00	24,594,000.00
Osun Micro Credit Agency Post Covid Subvention for Business	20101 - Commercial/Industrial development	022205200100 - OSUN MICRO CREDIT AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - General Economic and Commercial Affairs	62943100 - State Wide	50,000,000.00	-	-
CLEANING UP OF JUNKS AND RICKETY BOARDS ACROSS THE STATE	53104 - Environmental Management and Control	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	32030117 - MONITORING & EVALUATION	70411 - General Economic and Commercial Affairs	62943100 - State Wide	1,995,000.00	-	-
Provision of Billboards Across the State	53104 - Environmental Management and Control	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	32020212 - INVESTMENT - BILLBOARDS	70411 - General Economic and Commercial Affairs	62943100 - State Wide	1,862,000.00	-	8,263,780.00
Provision of Operational Vehicles	53104 - Environmental Management and Control	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	62943100 - State Wide	1,343,000.00	-	-
Capacity Building and Development(Ministry of Innovation, Science and Technology)	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70133 - Other General Services	62913000 - OSOGBO	-	-	2,820,000.00
Development of Software application for public service	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	62913000 - OSOGBO	-	-	36,300,000.00
Digitalization of All MDAs (Ministry of Innovation, Science and Technology)	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010501 - COMPUTERS	70133 - Other General Services	62913000 - OSOGBO	45,000,000.00	-	14,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Osun Innovation Summit(Ministry of Innovation, Science and Technology)	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32030118 - ANNIVERSARIES / CELEBRATIONS	70133 - Other General Services	62913000 - OSOGBO	-	-	5,421,591.65
Provision of Computers for all MDAs	10801 - Public Service Reform	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010501 - COMPUTERS	70133 - Other General Services	62913000 - OSOGBO	-	-	6,377,190.00
Reconstruction / Upgrading of Ministry of Innovation, Science and Technology Network Operation Centre (NOC)	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010501 - COMPUTERS	70133 - Other General Services	62913000 - OSOGBO	-	-	20,000,000.00
Security Installation System(Ministry of Innovation, Science and Technology)	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70133 - Other General Services	62913000 - OSOGBO	-	-	2,015,000.00
Solar Power Traffic and Pedestrian Signal Light with push button and count down timer	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010205 - ZOOS, PARKS & RESERVES	70133 - Other General Services	62910500 - BOLUWADURO	57,000,000.00	-	39,043,408.35
Upgrading of Omluabi Emergency & Citizen Contact Center in Osogbo	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010501 - COMPUTERS	70133 - Other General Services	62913000 - OSOGBO	12,500,000.00	-	1,300,000.00
Upgrading of public Service networking and connectivity	10802 - Human Resource Management	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010501 - COMPUTERS	70133 - Other General Services	62913000 - OSOGBO	122,750,000.00	-	25,000,000.00
Provision & Installation of 67 Nos. of Bus Stops' Sign Posts on major roads within Osogbo Metropolis	32506 - Osun Assets' Management Programme (OAMP)	022900100100 - OFFICE OF TRANSPORTATION	32020212 - INVESTMENT - BILLBOARDS	70451 - Road Transport	62913000 - OSOGBO	-	-	3,177,050.00
Provision of 1 Number of New Fibre Boat (Outboard Engine) for Water Transportation in Ilie / Oore Communities	32506 - Osun Assets' Management Programme (OAMP)	022900100100 - OFFICE OF TRANSPORTATION	32010404 - SEA BOATS	70451 - Road Transport	62912700 - OLORUNDA	-	-	17,430,000.00
Provision of 120 Nos. of Tyre Clamps, 20 Road Knives and 20 Nos. Traffic condone-off cones and Tapes for O-TRAM	32108 - Osun Road Enhancement Programme (OREP)	022900100100 - OFFICE OF TRANSPORTATION	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70451 - Road Transport	62943100 - State Wide	-	-	4,509,550.00
Provision of well equipped 1 Number of Patrol / Operational Vehicle (Brand New) for O-TRAM, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	022900100100 - OFFICE OF TRANSPORTATION	32010405 - MOTOR VEHICLES	70451 - Road Transport	62913000 - OSOGBO	-	-	14,875,600.00
Establishment of Mineral Processing Centers	53104 - Environmental Management and Control	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - State Support to Mining Resources other than mineral fuels	62943100 - State Wide	30,378,000.00	-	-
Exploration on State Mineral Titles	53104 - Environmental Management and Control	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70441 - State Support to Mining Resources other than mineral fuels	62943100 - State Wide	7,507,850.00	-	80,000,000.00
State Mineral Deposit Survey	53104 - Environmental Management and Control	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70441 - State Support to Mining Resources other than mineral fuels	62943100 - State Wide	1,330,000.00	-	-
Construction of Access Road to Fountain University, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	17,582,850.60	-
Construction of flyover (Bridge) at Olaiya, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	146,096,775.81	4,309,847,710.00
Construction of Iloro- Aganu-Division C police headquarters, Ile-Ife-2.3km	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62921200 - IFE EAST	-	118,193,600.91	-
Construction of Obadejesi Aderemi Osogbo East - bye Pass (17.5km)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	249,576,764.78	-
Construction of Osogbo-Kelebe - Iragbiji Road (19.7km)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	595,367,990.00	160,126,940.34	-
Construction of Strategic roads across the State	32506 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62943100 - State Wide	-	-	9,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Construction of zonal office, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62913000 - OSOGBO	-	-	14,094,610.00
Dualisation of Gbongan – Akoda Rd. (30km)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62930700 - EDE NORTH	-	450,000,000.00	-
Dualization of Osogbo / Ikirun KWSB and Osogbo/Ikirun road Junction - Dagbolu Int. Market road with Dagbolu-FGCAlamisi Market Ikirun(40km)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	581,840,581.00	-
Power generating sets for geotechnics structure and material laboratory	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010305 - POWER GENERATING SETS	70443 - Construction	62913000 - OSOGBO	8,600,000.00	4,000,000.00	-
Provision of 100KVA mobile generating set	32307 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS	32010305 - POWER GENERATING SETS	70443 - Construction	62913000 - OSOGBO	-	-	10,500,000.00
Provision of profoscope and Pundit	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010902 - LABORATORY EQUIPMENT	70443 - Construction	62913000 - OSOGBO	-	-	6,650,150.00
Provision of vicaat aPublic Procurement Agencyratus with accessories with Accessories	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010902 - LABORATORY EQUIPMENT	70443 - Construction	62913000 - OSOGBO	-	-	1,850,000.00
Rehabilitation Itaasin (St. Stephen )-Our Lady's School -Police Divisional Headquarters, Modakeke -Famia Road	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62921200 - IFE EAST	-	137,658,677.68	-
Rehabilitation of Ada-Igbajo – Imesi Ile Road Rehabilitation(13km)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62910600 - BORIPE	-	194,785,534.36	-
Rehabilitation of Adedapo Adegoke-All Soul Anglican Church with spur to Oyebamiji street, Oroki Estate, Osogbo)	32506 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62930900 - EGBEDORE	-	-	232,577,290.00
Rehabilitation of Chief Bisi Akande/Olajoku Park	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010205 - ZOOS, PARKS & RESERVES	70443 - Construction	62930300 - AYEDADE	219,809,990.00	139,432,239.26	-
Rehabilitation of Ede- Ara-Ejigbo road 25.8Km	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62931000 - EJIGBO	351,484,310.00	205,214,465.64	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Rehabilitation of Ejigbo-IfeOdan-Owu Ile	32506 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - EJIGBO	-	-	223,083,360.00
Rehabilitation of First Bank -LAUTECH Ajegunle-Osogbo/Ikirun Road with spur to Dugbe police station, Osogbo 0.645KM	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	46,597,456.16	-
Rehabilitation of Gof junction -Florentina junction along Ori-Oke Pure Water, Osogbo .645Km	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	116,728,102.66	-
Rehabilitation of Ikirun-Eko Ende Road	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62911600 - IFELODUN	-	170,752,797.75	-
Rehabilitation of Ilesa -Iperindo-Ipetu-Ijesa Road(3.6km) outstanding work	32506 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62920100 - ATAKUMOSA EAST	-	-	269,709,850.00
Rehabilitation of Ilesa Roundabout Okeoye -Irojo- Ilesa Akure Express.	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62921900 - ILESA WEST	-	126,745,597.12	-
Rehabilitation of Inisa Township Road	32506 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62912500 - ODO OTIN	-	-	295,554,880.00
Rehabilitation of Kuta palace Road junction - Isale Oba/Asamu junction road	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62930400 - AYEDIRE	-	95,660,253.31	-
Rehabilitation of Moro -Ipetumodu- Yakoyo-Asipa -Ife/Ibadan Expressway	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62921200 - IFE EAST	337,433,670.00	209,400,000.00	-
Rehabilitation of Network of Alekuwodo Road 3.255Km	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62921300 - IFE NORTH	-	200,000,000.00	-
Rehabilitation of Nike Art Gallery_Oja-Oba-Oke Ola-Airport road with palace spur, Ido-Osun- 2.6km	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	149,136,969.74	-
Rehabilitation of Osogbo Zone Township Roads (26.305km)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	8,791,390.17	-
Repair of Constuction equipment ( Cat	32108 - Osun Road Enhancement	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	-	1,745,660.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
320B Excavator)	Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	-	27,150,000.00
Repair of Constuction equipment (Cat D6R Bulldozer)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	-	371,980.00
Repair of Constuction equipment (Fiat Hitachi FD255 Repair of Bulldozer)	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010202 - ROADS & BRIDGES	70443 - Construction	62913000 - OSOGBO	-	-	3,980,620.00
Repair of M.W.T.Buildings at Ilesa and Ile-Ife including Fence	32108 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70443 - Construction	62921100 - IFE CENTRAL	-	-	5,258,480.00
Provision of Diazo Printer Machine	32108 - Osun Road Enhancement Programme (OREP)	023400200100 - OFFICE OF THE SURVEYOR - GENERAL	32010303 - NAVIGATIONAL EQUIPMENT	70611 - Housing Development	62943100 - State Wide	-	-	11,360,000.00
Provision of Leica Total Station	32108 - Osun Road Enhancement Programme (OREP)	023400200100 - OFFICE OF THE SURVEYOR - GENERAL	32010303 - NAVIGATIONAL EQUIPMENT	70611 - Housing Development	62943100 - State Wide	-	-	18,900,000.00
Provision of Differential Global Positioning System	32108 - Osun Road Enhancement Programme (OREP)	023400200100 - OFFICE OF THE SURVEYOR - GENERAL	32010303 - NAVIGATIONAL EQUIPMENT	70611 - Housing Development	62943100 - State Wide	-	-	14,000,000.00
Provision of Photocopier Machine Sharp AR6020	32108 - Osun Road Enhancement Programme (OREP)	023400200100 - OFFICE OF THE SURVEYOR - GENERAL	32010505 - PHOTOCOPIERS	70611 - Housing Development	62943100 - State Wide	-	-	740,000.00
Construction of Oke Ijetu Cross Culvert along open University Ilesa road, Osogbo.	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	-	-	48,084,320.00
Rehabilitation of Government House road network	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	-	7,747,660.70	-
Annual routine/ Annual Maintenance and Rehabilitation of roads/brifges/culverts repairs in Ife Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62921100 - IFE CENTRAL	3,000,000.00	-	263,500,000.00
Construction of 2.5 X 3.0 tripple cell box Culvert on Okooko river Drainage and some Earthworks on Oke oro, Fiwasaye Area, Osogbo.	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	-	-	265,013,450.00
Emergency desilting of drains and culvert/clearing of verges e.t.c in Ede Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62930800 - EDE SOUTH	1,166,666.67	-	61,814,300.00
Emergency desilting of drains and culvert/clearing of verges e.t.c in Ife Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62921100 - IFE CENTRAL	1,166,666.67	-	61,814,290.00
Emergency desilting of drains and culvert/clearing of verges e.t.c in Ikirun Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62911600 - IFELODUN	1,166,666.67	-	61,814,290.00
Emergency desilting of drains and culvert/clearing of verges e.t.c in Ilesa Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62920200 - ATAKUMOSA WEST	1,166,666.65	-	61,814,290.00
Emergency desilting of drains and culvert/clearing of verges e.t.c in Iwo Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62932300 - IWO	1,166,666.67	-	61,814,290.00
Emergency desilting of drains and culvert/clearing of verges e.t.c in Osogbo zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	1,166,666.67	2,947,162.90	61,814,290.00
Emergency rehabilitation of roads ,culvert and bridges in Ilesa Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62921900 - ILESA WEST	3,200,000.00	-	65,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Emergency rehabilitation of roads, culvert and bridges in Ede Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62930800 - EDE SOUTH	8,100,000.00	.	63,375,950.00
Emergency rehabilitation of roads, culvert and bridges in Ife Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62921100 - IFE CENTRAL	5,100,000.00	.	69,875,950.00
Emergency rehabilitation of roads, culvert and bridges in Ikirun Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62911600 - IFELODUN	8,100,000.00	.	63,375,950.00
Emergency rehabilitation of roads, culvert and bridges in Ilesa Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62920200 - ATAKUMOSA WEST	4,900,000.00	.	67,875,950.00
Emergency rehabilitation of roads, culvert and bridges in Iwo Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62932300 - IWO	4,800,000.00	.	27,875,950.00
Emergency rehabilitation of roads, culvert and bridges in Osogbo Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	8,100,000.00	.	43,375,950.00
Emergency rehabilitation of roads, culvert and bridges of roads in Iwo Zone	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62932300 - IWO	3,300,000.00	.	45,500,000.00
Emergency routine maintenance, desilting of lined drain and culvert, clearing of verges, cutting overhanging trees and Provision of caution road signs across the State	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62943100 - State Wide	.	7,642,761.65	26,924,710.00
Mini Repair on Sasa bridge that links Atakumosa local government with Ede South local government (Tokede and Alajue Communities)	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62930800 - EDE SOUTH	.	.	3,032,460.00
Rehabilitaion/Reconstruction of Eesaade NUD Govt. Middle School road Iragbiji. (0.85km)	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62910600 - BORIPE	.	.	122,173,480.00
Rehabilitation & Re construction of Ayetoro/Sabo/KolaBalogun/Testung Ground Osogbo. (2.9km)	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	.	.	105,678,360.00
Rehabilitation of Egbeda Iragbiji road through direct labour (14km)	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62910600 - BORIPE	.	.	48,779,400.00
Rehabilitation/Reconstruction of popo Mavelous/LG Secretariat Road (3.2km)	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	.	50,000,000.00	153,183,610.00
Rehabilitation of Agbeyangji Road, Ada through direct labour	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62910600 - BORIPE	.	.	34,020,460.00
Repair of 3 nos undermined culvert along Igbona Anaye market, Oke oniti	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62912700 - OLORUNDA	.	.	5,324,720.00
Repair of Ayekale road culvert and approach pavement works	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62912700 - OLORUNDA	.	4,436,604.75	.
Repair of undermined culvert at Oduola Street, Igbonna, Osogbo	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62912700 - OLORUNDA	.	.	5,914,750.00
Spot patching of a critical portion of Igboji street off Ilesa Osogbo Road Ilesa	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62921900 - ILESA WEST	.	.	3,410,020.00
Spot Patching of major road network within the state secretariat, Abeere and state house of Assembly.	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62913000 - OSOGBO	.	7,375,810.00	.
Spot patching/ Spot Rehabilitation and repair of failed portions (Gorge) and constuction of hydraulic structure at Oke Odo Junction State Hospital road Iwo	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62932300 - IWO	.	.	8,514,000.00
Spot patching/Reconstruction of Aawe/Oyo junction through roundabout/Oluponmma junction,Iwo.(4.6km)	32506 - Osun Assets' Management Programme (OAMP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	32010202 - ROADS & BRIDGES	70451 - Road Transport	62932600 - OLA-OLUWA	.	.	88,804,810.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Listing, Physical Verification and Valuation of State-Owned Assets	32303 - Osun Assets' Management Programme	023400500100 - OSUN ASSETS MANAGEMENT AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - General Economic and Commercial Affairs	62943100 - State Wide	-	-	13,000,000.00
Celebration of Cultural Festivals (Ministry of Culture and Tourism)	21105 - Tourism development	023600100100 - MINISTRY OF CULTURE AND TOURISM	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62913000 - OSOGBO	-	-	70,000,000.00
Development of Ile-Ife Assets Cluster	21104 - Indigenous products development	023600100100 - MINISTRY OF CULTURE AND TOURISM	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62921100 - IFE CENTRAL	15,500,000.00	-	27,000,000.00
Development of Kiriji Peace Treaty Site & Other Allied Cultural & Historical Spots in Imesi-Ife & Igbajo	21105 - Tourism development	023600100100 - MINISTRY OF CULTURE AND TOURISM	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62922400 - OBOKUN	-	-	15,000,000.00
Development of Owala International Resort Ilobu	21105 - Tourism development	023600100100 - MINISTRY OF CULTURE AND TOURISM	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62912700 - OLORUNDA	-	-	4,500,000.00
Development of Owala International Resort Oba-Oke	21105 - Tourism development	023600100100 - MINISTRY OF CULTURE AND TOURISM	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62912700 - OLORUNDA	-	-	15,500,000.00
Upgrade of Recreational Facilities and Car Park at Osun Osogbo World Heritage SiteOsogbo	21105 - Tourism development	023600100100 - MINISTRY OF CULTURE AND TOURISM	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62913000 - OSOGBO	8,000,000.00	-	10,000,000.00
International Theatre Day	21105 - Tourism development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	-	-	2,500,000.00
Celebration of Cultural Festivals (Osun State Council for Arts and Culture)	21105 - Tourism development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	-	-	100,000.00
Provision of Costumes Props and Arts Materials by Council for Arts & Culture Osogbo	21104 - Indigenous products development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	280,000.00	-	280,000.00
Provision of Tools and Materials for production of Adire	21104 - Indigenous products development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	-	-	9,990,000.00
Renovation of Duro Ladipo Hall at Council for Arts & Culture PremisesOsogbo	21104 - Indigenous products development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	1,240,000.00	-	1,370,200.00
Sculptural Wall & Emblishment of Council for Arts & CultureOsogbo	21104 - Indigenous products development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	2,179,340.00	-	2,179,340.00
Upgrading of Saloon/ Tailoring Units at the Council for Arts & Culture Osogbo	20102 - Business financing	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	620,500.00	-	780,500.00
World Dance Day	21105 - Tourism development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	-	-	2,500,000.00
Akwabar Tour	21105 - Tourism development	023600500100 - OSUN STATE TOURISM BOARD	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	-	-	6,500,000.00
Upgrading of Olumirin Water Falls	21105 - Tourism development	023600500100 - OSUN STATE TOURISM BOARD	32010213 - HERITAGE ASSETS	70821 - Cultural Services	62922800 - ORIADE	20,000,000.00	-	24,935,580.00
World Tourism Day	21105 - Tourism development	023600500100 - OSUN STATE TOURISM BOARD	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - Cultural Services	62943100 - State Wide	-	-	2,500,000.00
Development and operationalization of state Results Based Monitoring and Evaluation Framework Policy and Strategic Plan	12202 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	88,651,800.00	-	150,186,000.00
Provision of Computers (Ministry of Economic Planning and Budget)	12202 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	32010501 - COMPUTERS	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	950,000.00	-	1,060,000.00
Provision of Motor Vehicles for Ministry of Economic Planning and Budget	12202 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	32010405 - MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	19,320,000.00	-	16,875,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Provision of office Furniture for Ministry of Economic Planning and Budget	12202 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	32010601 - CHAIRS	70112 - Financial and Fiscal Affairs	62913000 - OSOGBO	5,350,000.00	-	5,280,000.00
Administrative Statistics	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	3,840,000.00	-	-
Conduction of Multiple Indicator Survey	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	20,500,000.00	-	11,640,000.00
Development of State Statistical Master Plan	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	-	-	4,250,000.00
Provision of Motor Vehicles (State Bureau of Statistics)	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	6,440,000.00	-	-
Operationalisation of State Statistical Master Plan	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	8,050,000.00	-	-
Provision of Furniture and Fittings for State Bureau of Statistics	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32010601 - CHAIRS	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	1,185,000.00	-	1,275,000.00
Publication of price bulletin and CPI	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	1,404,000.00	-	4,204,000.00
Provision of 2 fairly used Toyota corolla motor vehicles for staff	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32010405 - MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	-	-	6,750,000.00
Review of processes for collection of administrative Statistics in 5 sectors	12004 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - Overall Planning and Statistical Services	62930700 - EDE NORTH	-	-	2,130,000.00
Development of State of Osun Water Resources Master plan	32307 - Osun Community Lightening Programme (OCLP)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70631 - Water Supply	62930700 - EDE NORTH	-	-	50,000,000.00
Rehabilitation of Ife-Ikire/ Molarere/ Baralola/Ori Oke 33KV Feeder Line	32307 - Osun Community Lightening Programme (OCLP)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - Water Supply	62930700 - EDE NORTH	-	-	141,223,880.00
Reinforcement of Ifetedo - Garage Olode 33kv Feeder Line	32307 - Osun Community Lightening Programme (OCLP)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - Water Supply	62930700 - EDE NORTH	41,966,930.00	20,983,466.70	-
Provision of GEOLOGICAL AND SURFACE WATER INVESTIGATION EQUIPMENT	42704 - Sustainable Water Funding and Financing Programme	025201200100 - OSUN WATER REGULATORY COMMISSION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	3,711,000.00
Provision of NAVIGATIONAL EQUIPMENTS	42704 - Sustainable Water Funding and Financing Programme	025201200100 - OSUN WATER REGULATORY COMMISSION	32010302 - INDUSTRIAL EQUIPMENT	70631 - Water Supply	62943100 - State Wide	-	-	3,000,000.00
Provision of office EQUIPMENTS, ELECTRONICS PLANTS AND MACHINERY	42704 - Sustainable Water Funding and Financing Programme	025201200100 - OSUN WATER REGULATORY COMMISSION	32010601 - CHAIRS	70631 - Water Supply	62943100 - State Wide	-	-	18,500,000.00
UPGRADING of EXISTING LABORATORY FOR THE COMMISSION	42704 - Sustainable Water Funding and Financing Programme	025201200100 - OSUN WATER REGULATORY COMMISSION	32010902 - LABORATORY EQUIPMENT	70631 - Water Supply	62943100 - State Wide	-	-	30,300,000.00
CONSTRUCTION of (32) FORCE LIFT BOREHOLES ACROSS THE STATE	52806 - Water Resources Management;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	19,352,000.00	-	-
CONSTRUCTION of BOREHOLE FOR THE PEOPLE of ESA-OKE FARM SETTLEMENT	42704 - Sustainable Water Funding and Financing Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	1,281,000.00	-	-
ERADICATION of OPEN DEFECACTION	42705 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32030114 - WATER POLLUTION, PREVENTION & CONTROL	70621 - Community Development	62943100 - State Wide	-	-	258,276,070.00
PEWASH- PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENE	42705 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	260,321,640.00	-	106,304,890.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Provision of RIG AND COMPRESSOR FOR COMMERCIAL PURPOSES	42704 - Sustainable Water Funding and Financing Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	-	-	110,000,000.00
REHABILITATION of (14) MBH ACROSS THE STATE	42705 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	6,610,000.00	-	-
REHABILITATION of (106) DYSFUNCTIONAL HPBH ACROSS THE STATE	42705 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	21,730,000.00	-	-
Urban Sanitation and Hygiene	42602 - Water Quality Control	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	32030114 - WATER POLLUTION, PREVENTION & CONTROL	70621 - Community Development	62943100 - State Wide	90,705,360.00	-	-
Eradication of open defecation across the state (STOWASSA)	42705 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	4,000,000.00
Provision of Water Treatment Chemical for use of Semi urban Scheme	42705 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	21,000,000.00	-	27,000,000.00
Rehabilitation Aye Oba Mini Water Scheme	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	20,099,980.00
Rehabilitation of Erin Ijesa Mini Water Scheme	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	25,000,000.00
Rehabilitation of Ilobu Mini Water Scheme	42601 - Water Supply Programme	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	8,000,000.00
Rehabilitation of Mini Water Scheme at Bye Pass Osogbo	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	20,000,000.00
Rehabilitation of Mini Water Scheme at Oke Osun	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	37,493,320.00	-	38,000,000.00
Rehabilitation of Mini Water Scheme at Oluponna	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	18,000,000.00
Repair of Igbaye Mini Water Scheme	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	2,000,000.00
Repair of Okuku Mini Water Scheme	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	2,000,000.00
Repair of Orile Owu Mini Water Scheme	52806 - Water Resources Management;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	2,000,000.00	-	2,000,000.00
Ilesa Water Supply and Sanitation Project	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62921800 - ILESA EAST	3,000,000,000.00	510,442,082.75	1,000,000,000.00
Maintenance of Reservoirs and Pipeline distribution Networks in Osogbo, Ede, Iwo, Ile ife, Ijebu jesa, Ikirun, Ila, Ikire and Ilesa zones.	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62943100 - State Wide	-	-	121,336,500.00
Maintenance of Water Treatment Plants (Pumps and Clarifiers)	42602 - Water Quality Control	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	-	-	20,664,000.00
Provision of Laboratory equipment for water testing and Analysis (OSWC)	42704 - Sustainable Water Funding and Financing Programme	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	-	-	5,565,960.00
Rectification of pipeline distribution networks in Osogbo township	42601 - Water Supply Programme	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62913000 - OSOGBO	500,000,000.00	-	-
Rehabilitation of 33kv/415 power supply and Sub Station at New Ede Headworks	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	-	-	787,010.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Rehabilitation of Central Laboratory at Ede	42602 - Water Quality Control	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	-	-	12,028,610.00
Rehabilitation of Electro mechanical component of treatment Plant at Iwo waterworks	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010302 - INDUSTRIAL EQUIPMENT	70631 - Water Supply	62932300 - IWO	18,398,750.00	-	37,130,700.00
Rehabilitation of High lift Pump for Eko Ende/ Ikirun/ Iragbji	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62911600 - IFELODUN	-	213,000.00	10,050,020.00
Rehabilitation of 33KV incomer circuit breaker at New Ede Headworks	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	-	-	1,883,290.00
Rehabilitation of Owala Dam Gate at Okinni	42601 - Water Supply Programme	025210200100 - OSUN STATE WATER CORPORATION	32010210 - DAMS	70631 - Water Supply	62913000 - OSOGBO	-	1,472,100.00	7,000,000.00
Rehabilitation of starter panel of Wash Water Pump at New Ede Headworks	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	-	-	77,820.00
Rehabilitation of the electromechanical drive and control system of the dam gates at New Ede Headworks	42601 - Water Supply Programme	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	-	-	26,795,060.00
Rehabilitation of treatment Plant at New Ede Headworks	42602 - Water Quality Control	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930700 - EDE NORTH	-	-	24,851,640.00
Replacement of 100 mm diameter pipeline at station road, Ikirun 2km	42601 - Water Supply Programme	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62911600 - IFELODUN	-	-	7,000,000.00
Replacement of existing 450mm diameter A. C. Ede rising main with 450/400 mm diameter HDPE (4.5km)	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62930800 - EDE SOUTH	30,551,250.00	-	25,845,670.00
Replacement of Iwo High Lift Pump No. 1 at Iwo Waterworks	42601 - Water Supply Programme	025210200100 - OSUN STATE WATER CORPORATION	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	62932300 - IWO	-	-	14,934,540.00
Routine Maintenance: Washing, Painting and Sanitisation of Clarifiers, Filters, Aerators, Lime dosing chambers, Clear Wells and service tanks.	52806 - Water Resources Management;	025210200100 - OSUN STATE WATER CORPORATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70631 - Water Supply	62930800 - EDE SOUTH	-	5,530,690.00	23,000,000.00
Water Production Support in Urban (12 Water Works)	42704 - Sustainable Water Funding and Financing Programme	025210200100 - OSUN STATE WATER CORPORATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70631 - Water Supply	62943100 - State Wide	169,036,300.00	-	75,649,720.00
Computerisation of the Ministry of Lands and Physical Planning Salient Activities within the Ministry	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - Housing Development	62913000 - OSOGBO	14,830,000.00	-	-
Construction of 5km Road within Ataoja Estate, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010205 - ZOOS, PARKS & RESERVES	70611 - Housing Development	62913000 - OSOGBO	110,132,085.00	-	-
Construction of 8km Road within Oke Ila	32108 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010205 - ZOOS, PARKS & RESERVES	70611 - Housing Development	62911500 - IFEDAYO	138,286,760.00	-	-
Construction of modern State Deeds Registry in Osogbo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010205 - ZOOS, PARKS & RESERVES	70611 - Housing Development	62913000 - OSOGBO	450,000.00	450,000.00	-
Implementation of Structure Plan in Ede	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62930700 - EDE NORTH	-	1,300,000.00	-
Implementation of Structure Plan in Ejigbo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62931000 - EJIGBO	-	1,300,000.00	-
Implementation of Structure Plan in Ikirun	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62911600 - IFELODUN	-	1,300,000.00	-
Implementation of Structure Plan in Ila	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62911500 - IFEDAYO	-	1,300,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Implementation of Structure Plan in Ile Ife	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62921100 - IFE CENTRAL	.	1,300,000.00	.
Implementation of Structure Plan in Ilesa	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62921800 - ILESA EAST	.	1,300,000.00	.
Implementation of Structure Plan in Iwo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62932300 - IWO	.	1,300,000.00	.
Implementation of Structure Plan in Osogbo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62913000 - OSOGBO	.	1,300,000.00	.
Opening up 3km length of roads within Ajeogbe GRA, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010202 - ROADS & BRIDGES	70611 - Housing Development	62912700 - OLORUNDA	51,457,500.00	.	54,630,000.00
Opening up and tarring of roads within Osun State Housing Estate Oba Road Oke Onitea Osogbo	32108 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010205 - ZOOS, PARKS & RESERVES	70611 - Housing Development	62913000 - OSOGBO	35,461,155.00	.	.
Opening up of 3km length of roads within Osun GRA Gbongan Road, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010202 - ROADS & BRIDGES	70611 - Housing Development	62912700 - OLORUNDA	.	.	54,630,000.00
Payment of compensation on acquired landed properties in Osogbo Zone	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62913000 - OSOGBO	80,120,000.00	.	.
Preparation of Master Plan for Ede	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62930700 - EDE NORTH	15,000,000.00	.	.
Preparation of Master Plan for Ikirun	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62911600 - IFELODUN	15,000,000.00	15,000,000.00	.
Preparation of Master Plan for Ile Ife	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62921100 - IFE CENTRAL	30,000,000.00	15,000,000.00	.
Preparation of Master Plan for Ilesa	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62921800 - ILESA EAST	15,000,000.00	10,650,000.00	.
Preparation of Master Plan for Iwo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62932300 - IWO	15,000,000.00	15,000,000.00	.
Preparation of Master Plan for Osogbo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62913000 - OSOGBO	15,000,000.00	.	.
Preparation of Regional Plan for the State	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62913000 - OSOGBO	15,000,000.00	.	.
Rehabilitation of 3km length of roads within Government Residential Area (GRA), Ilesa	32108 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32010202 - ROADS & BRIDGES	70611 - Housing Development	62921800 - ILESA EAST	85,762,500.00	.	40,740,000.00
Urban Renewal Project in Ede	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62930700 - EDE NORTH	1,500,000.00	1,500,000.00	.
Urban Renewal Project in Ejigbo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62931000 - EJIGBO	1,500,000.00	1,500,000.00	.
Urban Renewal Project in Ikire	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62932100 - IREWOLE	1,500,000.00	1,500,000.00	.
Urban Renewal Project in Ikirun	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62911600 - IFELODUN	1,500,000.00	1,500,000.00	.
Urban Renewal Project in Ila	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62911700 - ILA	1,500,000.00	1,500,000.00	.

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Urban Renewal Project in Ile Iife	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62921100 - IFE CENTRAL	1,500,000.00	1,500,000.00	
Urban Renewal Project in Ilesa	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62921200 - IFE EAST	1,500,000.00	1,500,000.00	
Urban Renewal Project in Iwo	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62932300 - IWO	1,500,000.00	1,500,000.00	
Urban Renewal Project in Osogbo,	32104 - Osun Land Reform And Urbanization Programme Olrup	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70611 - Housing Development	62913000 - OSOGBO	1,500,000.00	1,500,000.00	
COMPENSATION EXERCISE ON IPETUMODU ESTATE, IPETUMODU	32108 - Osun Road Enhancement Programme (OREP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	32030117 - MONITORING & EVALUATION	70411 - General Economic and Commercial Affairs	62921300 - IFE NORTH			12,000,000.00
Grading of Road at Oroki Estate	32506 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	32010202 - ROADS & BRIDGES	70411 - General Economic and Commercial Affairs	62913000 - OSOGBO	8,921,330.00		
Opening Up of Road at Moremi Estate	32506 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	32010202 - ROADS & BRIDGES	70411 - General Economic and Commercial Affairs	62921100 - IFE CENTRAL	8,000,000.00		12,000,000.00
PERIMETER SURVEY OF PLOTS AT IPETUMODU ESTATE, IPETUMODU.	32108 - Osun Road Enhancement Programme (OREP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	32010202 - ROADS & BRIDGES	70411 - General Economic and Commercial Affairs	62913000 - OSOGBO			4,300,000.00
Provision of SURVEY EQUIPMENT	32303 - Osun Assets' Management Programme	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	32010202 - ROADS & BRIDGES	70411 - General Economic and Commercial Affairs	62913000 - OSOGBO	6,500,000.00		
Provision of Transformer at Ajaka Estate Ilesa	32307 - Osun Community Lightening Programme (OCLP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	32010207 - ELECTRICITY TRANSMISSION NETWORK	70411 - General Economic and Commercial Affairs	62921900 - ILESA WEST	8,000,000.00		7,700,000.00
Construction of New office Building and Infrastructure	32108 - Osun Road Enhancement Programme (OREP)	026000300100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - General Economic and Commercial Affairs	62913000 - OSOGBO			10,358,800.00
Provision of Hp LAPTOP COREI7	32108 - Osun Road Enhancement Programme (OREP)	026000300100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	32010501 - COMPUTERS	70411 - General Economic and Commercial Affairs	62913000 - OSOGBO			171,200.00
Slum Clearance and Upgrading (Urban Regeneration) at Sabo, Osogbo	32108 - Osun Road Enhancement Programme (OREP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	32010205 - ZOOS, PARKS & RESERVES	70611 - Housing Development	62913000 - OSOGBO			10,100,000.00
BUILDING of 3 OBA'S PALACES IN THREE VILLAGES ACROSS 3 SENATORIAL DISTRICTS	41005 - Social protection and special needs	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - Community Development	62943100 - State Wide	14,688,000.00		
COMMUNITY INFRASTRUCTURAL PROJECTS	32108 - Osun Road Enhancement Programme (OREP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010205 - ZOOS, PARKS & RESERVES	70621 - Community Development	62943100 - State Wide			593,628,700.00
CREATION of VIGILANTE/NEIGHBORHOOD WATCH ENHANCEMENT	43211 - Security Enhancement Programme	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70621 - Community Development	62943100 - State Wide			4,425,000.00
ELECTRIFICATION OF OBADIMU / FALASA	41005 - Social protection and special needs	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62943100 - State Wide	577,633,580.00		
Empowerment of Rural Dwellers	41005 - Social protection and special needs	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - Community Development	62943100 - State Wide	1,108,360,000.00		16,000,000.00
GRANTS IN AID	41001 - Community Development Replication Programme	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - Community Development	62943100 - State Wide			16,500,000.00
GROUP INFRASTRUCTURAL PROJECTS	32108 - Osun Road Enhancement Programme (OREP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010205 - ZOOS, PARKS & RESERVES	70621 - Community Development	62943100 - State Wide	315,000,000.00		643,871,300.00
Provision of SECURITY GADGETS (VIGILANTE)	43211 - Security Enhancement Programme	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70621 - Community Development	62943100 - State Wide			15,578,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Provision of UNIFORMS AND KITS FOR AMOTEKUN	43211 - Security Enhancement Programme	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - Community Development	62943100 - State Wide	-	-	28,000,000.00
Provision of 35 "33/11KVA TRANSFORMERS"	32307 - Osun Community Lightening Programme (OCLP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62943100 - State Wide	-	52,689,896.53	181,945,580.00
Provision of OPERATIONAL MOTORCYCLES FOR AMOTEKUN	43211 - Security Enhancement Programme	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010405 - MOTOR VEHICLES	70621 - Community Development	62943100 - State Wide	-	-	247,250,000.00
RURAL ELECTRIFICATION PROJECTS ACROSS NINE(9) FEDERAL CONSTITUENCY	32307 - Osun Community Lightening Programme (OCLP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - Community Development	62943100 - State Wide	-	-	274,290,000.00
SINKING AND COMPLETION OF SIX BOREHOLES IN THE THREE SENATORIAL DISTRICTS	41005 - Social protection and special needs	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	6,063,000.00	-	-
SINKING OF 9 BOREHOLES FOR NINE FEDERAL CONSTITUENCY	32108 - Osun Road Enhancement Programme (OREP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010208 - WATER DISTRIBUTION NETWORK	70621 - Community Development	62943100 - State Wide	-	-	19,710,000.00
TECHNICAL SUPPORT TO AMOTEKUN CORPS	43211 - Security Enhancement Programme	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - Community Development	62943100 - State Wide	-	-	54,600,000.00
COLLATION,TYPESETTING AND PRINTING OF STATUTORY FEES AND FINES FOR JSC	42413 - Justice and Rehabilitation Enhancement Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	300,000.00	-	-
CONSTRUCTION OF ONE (1) ULTRA MODERN JSC COMPLEX	42907 - Traditional Social Justice Engagement Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	-	-	27,100,000.00
CONSTRUCTION/RENOVATION OF COURT AND BORSTAL INSTITUTION	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	18,270,000.00	-	-
DISTRIBUTION OF STATUTORY FEES AND FINES FOR JSC	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	150,000.00	-	-
Duplication of Crime Diary to the Administration of Criminal Justice and Monitoring Committee Secretariat.	42413 - Justice and Rehabilitation Enhancement Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	5,100,000.00	-	-
MEETING OF COMMITTEE THAT WILL COLLATE THE STATUTORY FEE AND FINE OF ALL THE AGENCIES IN THE STATE FOR JSC	42413 - Justice and Rehabilitation Enhancement Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	150,000.00	-	-
PLACEMENT/SUBMISSION OF QUOTATION FROM SUPPLIERS	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	10,280,000.00	-	-
PROCUREMENT OF OFFICE EQUIPMENT (JSC)	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010603 - FILE CABINETS/ CLIPBOARDS	70331 - Justice & Law Courts	62943100 - State Wide	9,860,000.00	-	1,370,000.00
Provision of 10 UTILITY VEHICLES	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62943100 - State Wide	-	-	12,792,500.00
Provision of Furniture and Fittings	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010601 - CHAIRS	70331 - Justice & Law Courts	62943100 - State Wide	-	-	11,697,500.00
Provision of GENERATING SET AND INSTALLATION OF SOLAR ENERGY	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	62943100 - State Wide	-	-	3,650,000.00
Provision of TWO (2) UTILITY VEHICLES	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62943100 - State Wide	3,000,000.00	-	-
RENOVATION OF EXISTING STRUCTURE OF JSC SECRETARIAT	43314 - Security, Justice and Law Supporting Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	-	-	18,390,000.00
Technical support on Mediation to Judges, Magistrate, District Court Presidents and State Counsels.	42413 - Justice and Rehabilitation Enhancement Programme	031801100100 - JUDICIAL SERVICE COMMISSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	14,390,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Colloquium on Child Right Law	42909 - Osun Zero Tolerance For Human Trafficking Domestic Violence Child Abuse	031805100100 - HIGH COURT OF JUSTICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	2,500,000.00	-	-
Printing of Customized Forms for High Court of Justice	42907 - Traditional Social Justice Engagement Programme	031805100100 - HIGH COURT OF JUSTICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	3,167,000.00	-	-
Production and circulation of Administration of Criminal Justice Law and Law of Osun to Judges, Magistrates, District Court Presidents and Law officers.	42401 - Osun Access To Justice	031805100100 - HIGH COURT OF JUSTICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	7,150,000.00	-	-
Provision of Multi door Court Houses in each judicial division	42906 - Alternative Dispute Resolution Programme	031805100100 - HIGH COURT OF JUSTICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	1,500,000.00	-	-
Provision of office Equipments: 84 Refridgerators, and others	43314 - Security, Justice and Law Supporting Programme	031805100100 - HIGH COURT OF JUSTICE	32010611 - REFRIDGERATOR	70331 - Justice & Law Courts	62943100 - State Wide	-	-	10,000,000.00
Provision of specialized forms and Record Books for the Multi-door Courts House	42906 - Alternative Dispute Resolution Programme	031805100100 - HIGH COURT OF JUSTICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	3,457,500.00	-	-
Provision of Utility Vehicles for High Court	43314 - Security, Justice and Law Supporting Programme	031805100100 - HIGH COURT OF JUSTICE	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	62943100 - State Wide	-	-	25,000,000.00
Renovation of High Courts (54)	42413 - Justice and Rehabilitation Enhancement Programme	031805100100 - HIGH COURT OF JUSTICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	-	-	30,000,000.00
Renovation of Magistrate Courts (24)	42413 - Justice and Rehabilitation Enhancement Programme	031805100100 - HIGH COURT OF JUSTICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	-	-	10,000,000.00
Upgrade of Prison Facilities	42405 - Osun Prison Support Programme	031805100100 - HIGH COURT OF JUSTICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	6,105,000.00	-	-
42 Renovation Of Existing Building Of District Courts	42413 - Justice and Rehabilitation Enhancement Programme	031805200100 - CUSTOMARY COURT OF APPEAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	10,000,000.00	-	18,630,000.00
424 Renovation Of Existing Building Of Customary Courts	42413 - Justice and Rehabilitation Enhancement Programme	031805200100 - CUSTOMARY COURT OF APPEAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	3,000,000.00	-	21,980,000.00
Procurement Of Office Equipment, Furnitures And Asset (Customary Court)	43314 - Security, Justice and Law Supporting Programme	031805200100 - CUSTOMARY COURT OF APPEAL	32010601 - CHAIRS	70331 - Justice & Law Courts	62943100 - State Wide	11,000,000.00	-	19,950,000.00
Solar Lightning Of Customary Court Of Appeal Complex Osogbo	42413 - Justice and Rehabilitation Enhancement Programme	031805200100 - CUSTOMARY COURT OF APPEAL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70331 - Justice & Law Courts	62913000 - OSOGBO	-	-	10,570,000.00
Electronic Court Recording System And Electronic Filing System	42413 - Justice and Rehabilitation Enhancement Programme	031805200100 - CUSTOMARY COURT OF APPEAL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70331 - Justice & Law Courts	62943100 - State Wide	-	-	3,870,000.00
Support to Pro Bono Service Providers	42413 - Justice and Rehabilitation Enhancement Programme	032600100100 - MINISTRY OF JUSTICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	17,340,000.00	-	16,500,000.00
Rehabilitation of More Rent Tribunal (OJA OBA, ILA AND IKIRUN)	42413 - Justice and Rehabilitation Enhancement Programme	032600100100 - MINISTRY OF JUSTICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	2,960,000.00	-	1,570,000.00
Building of Office of Public Defender.	43314 - Security, Justice and Law Supporting Programme	032600100100 - MINISTRY OF JUSTICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	-	-	1,908,000.00
Provision of furniture, fittings and equipment for O'Mediation.	43314 - Security, Justice and Law Supporting Programme	032600100100 - MINISTRY OF JUSTICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	62943100 - State Wide	-	-	2,525,000.00
Development/Procurement of Licenced E-Law Software.	41812 - Law Enhancement Programme	032600100100 - MINISTRY OF JUSTICE	32030116 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	62943100 - State Wide	-	-	10,560,000.00
Enactment of Anti-Human Trafficking/Domestic Violence Laws, Abuse of Vulnerable group, Open Grazing Polution & Kidnapping	41812 - Law Enhancement Programme	032600100100 - MINISTRY OF JUSTICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - Justice & Law Courts	62943100 - State Wide	1,000,000.00	-	3,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Rehabilitation of Corretional Center (inmate and Ex convicts)	42413 - Justice and Rehabilitation Enhancement Programme	032600100100 - MINISTRY OF JUSTICE	32030116 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	62943100 - State Wide	3,700,000.00	-	12,750,000.00
Osun Food Support	40706 - Empowerment/Poverty Alleviation	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70133 - Other General Services	62943100 - State Wide	-	-	986,124,000.00
Cash Transfer To Indigent Elderly (Nigeria Care Programme)	41005 - Social protection and special needs	051300100100 - MINISTRY OF YOUTHS AND SPORTS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70811 - Recreational and Sporting Services	62943100 - State Wide	234,000,000.00	-	499,000,000.00
Empowerment Of 300 Youths In Tailoring, Hairdressing, Pastry, Soap Making, And Shoe& Bag Making.	41005 - Social protection and special needs	051300100100 - MINISTRY OF YOUTHS AND SPORTS	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70811 - Recreational and Sporting Services	62943100 - State Wide	13,560,000.00	-	17,200,000.00
Labour Intensive Public Workfare	41005 - Social protection and special needs	051300100100 - MINISTRY OF YOUTHS AND SPORTS	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70811 - Recreational and Sporting Services	62943100 - State Wide	234,000,000.00	-	235,000,000.00
Provision of MOBILITY/IMPAIRMENT AIDS FOR PERSONS WITH DISABILITIES	40706 - Empowerment/Poverty Alleviation	051300100100 - MINISTRY OF YOUTHS AND SPORTS	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70811 - Recreational and Sporting Services	62943100 - State Wide	10,370,000.00	-	11,500,000.00
Renovation Of Omoluabi Rehabilitation Centre	40706 - Empowerment/Poverty Alleviation	051300100100 - MINISTRY OF YOUTHS AND SPORTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	62912000 - IREPODUN	-	-	11,450,000.00
Provision Of Sports Equipment	40404 - Sports Development	051305200100 - OSUN STATE SPORTS COUNCIL	32010205 - ZOOS, PARKS & RESERVES	70811 - Recreational and Sporting Services	62912700 - OLORUNDA	5,610,000.00	-	12,300,000.00
Child Welfare And Development	40706 - Empowerment/Poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71091 - Social Protection N. E. C	62943100 - State Wide	4,270,000.00	-	-
Construction Of Social Welfare Service Center At Iragbiji, Ikirun Zone	40706 - Empowerment/Poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - Social Protection N. E. C	62910600 - BORIPE	-	-	46,420,000.00
Empowerment And Poverty Alleviation	40706 - Empowerment/Poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71091 - Social Protection N. E. C	62943100 - State Wide	-	-	32,100,000.00
Provision Of Artisan Equipment For 68 Women Development Centers	40706 - Empowerment/Poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	32010302 - INDUSTRIAL EQUIPMENT	71091 - Social Protection N. E. C	62943100 - State Wide	11,900,000.00	-	-
Renovation Of Children's And Correctional Home At Testing Ground , Osogbo	40706 - Empowerment/Poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	32010102 - LAND & BUILDINGS - RESIDENTIAL	71091 - Social Protection N. E. C	62943100 - State Wide	9,750,000.00	-	-
Capacity Development For 250 Education Officers And 489 EMIS Desk Officers In The Secondary Schools On Education Management Information System (Development Of EMIS Platform)	40304 - Quality Assurance programme	051700100100 - MINISTRY OF EDUCATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70961 - Subsidiary Services to Education	62913000 - OSOGBO	9,864,500.00	-	-
Construction of Squattring Toilet at Community High School, Isundunnin	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62931000 - EJIGBO	-	-	3,135,970.00
Construction of Squattring Toilet at Akoda Model High School, Akoda Ede	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62930800 - EDE SOUTH	-	-	3,135,970.00
Construction of Squattring Toilet at Apar Memorial High School, Kajola	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62920200 - ATAKUMOSA WEST	-	-	3,135,970.00
Construction of Squattring Toilet at Baptist Grammar School, Oluponna, Iwo	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62932300 - IWO	-	-	3,135,970.00
Construction of Squattring Toilet at Isedo High School, Ila	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62911700 - ILA	-	-	3,135,970.00
Construction of Squattring Toilet at The Apostolic Grammar School, Modakeke	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62921200 - IFE EAST	-	-	3,135,970.00
Home Grown School Feeding and Deworming Exercise for Pupils (OMEAL) Local Governemt	40304 - Quality Assurance programme	051700100100 - MINISTRY OF EDUCATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70961 - Subsidiary Services to Education	62913000 - OSOGBO	2,125,552,410.00	493,373,431.31	2,125,552,410.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Provision of 1000 Students Furniture for Senior Secondary Schools in the State	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010601 - CHAIRS	70961 - Subsidiary Services to Education	62913000 - OSOGBO	55,000,000.00	30,000,000.00	55,000,000.00
Provision of 40 HP Laptop Computer for Education Management Information Syssem	40304 - Quality Assurance programme	051700100100 - MINISTRY OF EDUCATION	32010501 - COMPUTERS	70961 - Subsidiary Services to Education	62913000 - OSOGBO	7,200,000.00	-	-
Provision of Essential and Science Text Books for Senior Secondary Schools Students in the State	40304 - Quality Assurance programme	051700100100 - MINISTRY OF EDUCATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70961 - Subsidiary Services to Education	62913000 - OSOGBO	-	-	54,680,200.00
Provision of fairly used Nassan Frontier Motor Vehicle for Monitoring, Evaluation and Revenue Generation	40304 - Quality Assurance programme	051700100100 - MINISTRY OF EDUCATION	32010405 - MOTOR VEHICLES	70961 - Subsidiary Services to Education	62913000 - OSOGBO	4,000,000.00	-	-
Provision of Instructional Materials for Government Secondary Schools in the State	40304 - Quality Assurance programme	051700100100 - MINISTRY OF EDUCATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70961 - Subsidiary Services to Education	62913000 - OSOGBO	41,677,870.00	2,000,000.00	37,677,870.00
Renovation of 1 block of 6 classrooms,staff room and examination hall at Science High School, Ikirun.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62911600 - IFELODUN	-	-	15,925,650.00
Renovation of 2 blocks of 1 2 classrooms at Oranmiyan Memorial Grammar School, Ile Ife, Ife Central Local Government in the State.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62921100 - IFE CENTRAL	32,223,418.24	-	72,651,650.00
Renovation of 2 blocks of 10 classrooms at Community High School Araromi,Oke Odo Ife South Local Government in the State.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62921400 - IFE SOUTH	9,493,557.85	-	10,903,530.00
Renovation of 2 blocks of 10 classrooms with 1 block of laboratory at Okebode Grammar School, Oke Bode.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62920200 - ATAKUMOSA WEST	70,441,049.04	-	82,847,090.00
Renovation of 2 blocks of 10 classroomsand 1 office at Oke Iragbiji High School, Iragbiji.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62910600 - BORIPE	47,500,150.00	-	41,664,390.00
Renovation of 2 blocks of 12 classrooms at Igbonibi High School, Ila Orangun.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62911700 - ILA	52,051,328.68	-	60,063,140.00
Renovation of 2 blocks of 12 classrooms with 1 school hall Irepodun Grammar School, Ise Ijesa.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62922400 - OBOKUN	-	-	10,508,250.00
Renovation of 2 blocks of 6 classrooms at Ansarul Islam High School, Ede.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62930700 - EDE NORTH	50,000,000.00	-	46,463,030.00
Renovation of 2 blocks of 8 classrooms at Ogbaagba Community M/H School, Ogbaagba.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62932300 - IWO	-	-	15,390,830.00
Renovation of 2 blocks of 9 classrooms and 1 office at Anwarul Islam Grammar School, Iwo.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62932300 - IWO	-	-	41,295,840.00
Renovation of 3 blocks of 11 classrooms, Administrative office and schoolhall at Community High School, Ila Odo.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62912500 - ODO OTIN	44,023,623.36	-	50,337,150.00
Renovation of 4 blocks of 14 classrooms at Community High School, Molagbo Ikire.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62932100 - IREWOLE	50,000,000.00	-	32,105,990.00
Renovation of 4 blocks of 16 classrooms and 1 school hall at Origo Anglican High School, Moro.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62921300 - IFE NORTH	-	-	18,740,180.00
Renovation of 4 blocks of 6 classroomsand 1 office at Erin Community Grammar School, Erin Osun.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62912000 - IREPODUN	-	-	68,088,050.00
Renovation of 5 blocks of 26 classrooms and a bloc of home economic laboratory at St Margaret Girls Grammar School, Ilesa.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62921800 - ILESA EAST	51,257,387.82	-	59,028,950.00
Renovation of rain storm damaged blocks at Osogbo Grammar School, Osogbo.	41501 - Education Infrastructural Development Programme	051700100100 - MINISTRY OF EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62913000 - OSOGBO	34,018,025.00	34,018,025.00	-



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
Smarts School Project - Digital Literacy	41405 - Science, Technology, Engineering and Mathematics (STEM) Education Programme	051700100100 - MINISTRY OF EDUCATION	32010501 - COMPUTERS	70961 - Subsidiary Services to Education	62913000 - OSOGBO	-	-	109,000,000.00
completion of block wall fence at community pry sch, baale ayo asejire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	413,570.00
completion of block wall fence at Government technical college, gbongan	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	-	-	657,520.00
construction of 10 classrooms at ansarulislam govt middle school, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932100 - IREWOLE	20,940,661.00	-	2,338,090.00
construction of 14 classrooms at aud pry school, ola road, ejigbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62931000 - EJIGBO	-	-	6,261,090.00
construction of 3 blocks of 6 holes squatting toilet at apostolic pry sch, oke oye, ilesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	-	-	346,990.00
construction of 36 motorized deep well	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62943100 - State Wide	12,377,010.00	-	27,841,960.00
construction of 4 classrooms at all saint alarere	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	-	-	707,190.00
construction of 40 blocks of 6 hole squatting toilet at statewide	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62943100 - State Wide	85,243,726.00	-	73,167,450.00
construction of 6 hole squatting toilet at ytd pry sch, ara	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	-	-	346,930.00
construction of a block of 10 classrooms at coker memorial jss school, ikirun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	-	-	45,567,660.00
construction of a block of 2 classrooms at aud govt elem(pry) sch, abanikanda	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930400 - AYEDIRE	-	-	6,920,150.00
construction of a block of 2 classrooms at aud govt elem(pry) sch, gbongan	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	-	-	6,920,150.00
construction of a block of 2 classrooms at cac govt elem (pry) sch, ila odo,	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	6,920,209.00	-	6,920,150.00
construction of a block of 2 classrooms at community govt elem (pry), ededimeji	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930800 - EDE SOUTH	6,920,209.00	-	6,920,150.00
construction of a block of 2 classrooms at community govt elem (pry) sch, wonmole	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	6,920,209.00	-	6,920,150.00
construction of a block of 2 classrooms at community govt middle(jss)/high sch, akinlalu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	6,920,209.00	-	6,920,150.00
construction of a block of 2 classrooms at nud govt elem(pry) sch, ile iran	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	-	-	6,920,150.00
construction of a block of 2 classrooms at nud govt elem(pry)/middle(jss), igbaye	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	-	-	6,920,150.00
construction of a block of 2 classrooms at oke olanlan govt elem(pry) school, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	-	-	6,920,150.00
construction of a block of 2 classrooms at olorunsogo area office	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921800 - ILESA EAST	-	-	535,220.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of a block of 2 classrooms at owode comm. gov. elem.(pry) school, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	6,920,209.00	-	371,220.00
construction of a block of 2 classrooms at st. pauls govt elem(pry) sch, ifelere aganran, ondo rd, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	-	-	6,920,150.00
construction of a block of 3 classrooms at ansar-ulislam govt middle(jss) sch iii, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930800 - EDE SOUTH	-	-	13,519,810.00
construction of a block of 3 classrooms at comm govt elem(pry) (pry)/middle(jss), owena	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922800 - ORIADE	13,519,886.00	-	14,324,360.00
construction of a block of 3 classrooms at comm. middle (jss) school, ota efun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912700 - OLORUNDA	13,519,886.00	-	804,550.00
construction of a block of 3 classrooms at ifeswapo govt. elem.(pry) school, abaalagemo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911500 - IFEDAYO	13,519,886.00	-	804,550.00
construction of a block of 3 classrooms at islamic govt elem (pry) school, ilupeju area, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932100 - IREWOLE	-	-	13,519,810.00
construction of a block of 3 classrooms at nomadic govt pry school gaa timi agbale ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	13,519,886.00	-	9,153,090.00
construction of a block of 3 classrooms at nud govt elem(pry) sch, agbeye	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	-	-	13,519,810.00
construction of a block of 3 classrooms at oba bibire govt. elem. (pry) school, ila	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911700 - ILA	13,519,886.00	-	804,550.00
construction of a block of 3 classrooms at st john govt elem(pry) sch, oke bode	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	13,519,886.00	-	13,519,810.00
construction of a block of 3 classrooms at the apostolic govt. elem.(pry),school, oko olowu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	13,519,886.00	-	690,550.00
construction of a block of 3 classrooms at zion bapt govt elem(pry) sch, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	13,519,810.00
construction of a block of 3 classrooms atst. stephen govt elem sch, ajebamidele fadehan	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921400 - IFE SOUTH	-	-	13,519,810.00
construction of a block of 4 classrooms ansarul-islam govt. middle(jss) school 11, arowojobe, erin-osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	20,415,214.00	-	1,191,100.00
construction of a block of 4 classrooms at ansarudeen society govt middle(jss)/high sch, abiri/ogudu rd, iloro	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms at araromi owu govt middle(jss)/high sch, orile owu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	-	-	20,415,150.00
construction of a block of 4 classrooms at aud govt elem (pry), adifa, apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	20,415,150.00
construction of a block of 4 classrooms at aud govt elem(pry) sch ii, oke baale, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms at aud govt elem(pry) sch, agbongbo, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	-	-	20,415,150.00
construction of a block of 4 classrooms at comm govt elem(pry) sch, onipasan	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	20,415,214.00	-	20,415,150.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of a block of 4 classrooms at comm govt elem(pry) sch, odi ase, ila	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911700 - ILA	-	-	20,415,150.00
construction of a block of 4 classrooms at comm govt middle(jss)/high sch, araromi oke odo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921400 - IFE SOUTH	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms at comm. govt. elem. (pry) schl., isale imole, ilobu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	642,701.00	-	-
construction of a block of 4 classrooms at community govt elem sch, ille	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912700 - OLORUNDA	-	-	20,415,150.00
construction of a block of 4 classrooms at community govt pry school esuyare modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	13,797,574.00	-	1,191,100.00
construction of a block of 4 classrooms at d.c govt elem(pry) sch, jagunode, feesu, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms at holy michael govt middle(jss) sch ii, ikirun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms at holy saviours govt elem(pry) sch, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	20,415,150.00
construction of a block of 4 classrooms at irojo community govt elem (pry) sch a&b, saabo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921800 - ILESA EAST	-	-	20,415,150.00
construction of a block of 4 classrooms at i.a. govt. elem. (pry) school, onigbogi	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921400 - IFE SOUTH	20,415,214.00	-	1,191,100.00
construction of a block of 4 classrooms at muslim govt middle(jss) school, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	20,415,150.00
construction of a block of 4 classrooms at nomadic govt elem (pry) sch, oko awo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	-	-	20,415,150.00
construction of a block of 4 classrooms at nomadic govt. elem.(pry) school. gaa ojo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	20,415,214.00	-	1,191,100.00
construction of a block of 4 classrooms at nsar-ul-islam govt middle(jss) sch, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	20,415,150.00
construction of a block of 4 classrooms at nud govt elem(pry) sch, igbaye	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	-	-	20,415,150.00
construction of a block of 4 classrooms at nud govt. midl.(jss) school, inisa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	20,415,214.00	-	1,191,100.00
construction of a block of 4 classrooms at st barnabas pry school, total, apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms at st bath govt elem(pry) sch, igangan	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	-	-	20,415,150.00
construction of a block of 4 classrooms at st michael govt elem(pry) sch, onibanbu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921400 - IFE SOUTH	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms at the apostolic pry sch, onisoro village	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	-	-	20,415,150.00
construction of a block of 4 classrooms at ytd pry school, ara	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	20,415,214.00	-	1,191,100.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of a block of 4 classrooms at. comm. govt. midl.(jss)/high school, ila ijesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	20,415,214.00	-	1,266,670.00
construction of a block of 4 classrooms at. comm. govt. midl.(pry), school, tonkere orile	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	20,415,214.00	-	1,191,100.00
construction of a block of 4 classrooms baptist govt. elem.(pry) school, oke olosi, apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	20,415,214.00	-	1,266,670.00
construction of a block of 4 classrooms cac jss school i, gbodofon, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms comm govt elem(pry) sch, amukegun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms comm. govt. elem.(pry) school, ila orangun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911700 - ILA	20,415,214.00	-	1,666,860.00
construction of a block of 4 classrooms ifelere comm. govt. elem. (pry) school, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	20,415,214.00	-	12,827,770.00
construction of a block of 4 classrooms islamiyat govt. pry school, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	20,415,214.00	-	9,592,850.00
construction of a block of 4 classrooms i.a.govt. elem.(pry), school, popo iragbiji	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910600 - BORIPE	20,415,214.00	-	1,191,100.00
construction of a block of 4 classrooms methodist govt. elem.(pry) school, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	20,415,214.00	-	20,415,150.00
construction of a block of 4 classrooms muslim govt pry school oore	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	20,415,214.00	-	5,070,010.00
construction of a block of 4 classrooms st. thomas govt. elem. ekusa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	20,415,214.00	-	1,191,100.00
construction of a block of 6 classrooms at imesi ile jss school, imesi ile	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	-	-	32,553,410.00
construction of a block of 6 classrooms at I.a ibokun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	-	-	32,553,340.00
construction of a block of 6 hole squatting toilet at asipa jss school and aud pry sch, erin oke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922800 - ORIADE	-	-	306,770.00
construction of a block of 8 classrooms at bapt pry school, iseki oloro, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	-	-	38,818,660.00
construction of a block of eight (8) classrooms at apomu govt. jss./high school apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	38,818,662.00	-	2,128,300.00
construction of a block of eight (8) classrooms at comm govt middle(jss)/high sch, oke bode	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	38,818,662.00	-	38,818,570.00
construction of a block of eight (8) classrooms at isedo govt mid(jss) sch, ila, ila lgea	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911700 - ILA	-	-	38,818,570.00
construction of a block of eight (8) classrooms at muslim govt middle(jss) sch, apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	38,818,662.00	-	2,128,300.00
construction of a block of eight (8) classrooms at ytd govt mid (jss) sch, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930800 - EDE SOUTH	38,818,662.00	-	38,818,570.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of a block of six (06) classrooms ansarul islam govt middle (jss) sch, inisa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	32,553,413.00	-	32,553,340.00
construction of a block of six (06) classrooms at amadiya govt elem(pry)/middlejss sch ikii, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	32,553,340.00
construction of a block of six (06) classrooms at aud govt elem(pry) sch, agungun, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	-	-	32,553,340.00
construction of a block of six (06) classrooms at community govt. jss. akiriboto oke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	32,553,413.00	-	1,749,440.00
construction of a block of six (06) classrooms at ife city govt middle (jss)/high sch, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	32,553,340.00
construction of a block of six (06) classrooms at nud. govt. pry. school igangan ijesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	32,553,413.00	-	1,749,440.00
construction of a block of six (06) classrooms at st. phillips govt jss arubidi ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	32,553,413.00	-	1,628,620.00
construction of a block of six (06) classrooms bapt govt middle (jss) sch, iraye, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	32,553,340.00
construction of a block of six (06) classrooms c.a.c govt elem(pry) sch, iwaraja	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922800 - ORIADE	30,565,644.00	-	32,553,340.00
construction of a block of six (06) classrooms comm govt middle (jss)/high sch, ayepe, apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	32,553,340.00
construction of a block of six (06) classrooms holy michael govt middle(jss) sch i, ikirun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	32,553,413.00	-	32,553,340.00
construction of a block of six (06) classrooms l.a. govt. elem. (pry) school, ojoro market adejuwon village, ede,	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	32,553,413.00	-	1,749,440.00
construction of a block of six (06) classrooms muslim govt middle(jss) sch, osu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	32,553,413.00	-	32,553,340.00
construction of a block of six (06) classrooms oke okanlan govt. pry. school osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	32,553,413.00	-	7,934,620.00
construction of a block of six (06) classrooms st stephen govt elem(pry) (pry) sch a, itaasin, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	32,553,340.00
construction of a block of ten (10) classrooms at ansarul islam govt. jss. ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930800 - EDE SOUTH	45,123,587.00	-	34,523,740.00
construction of a block of toilet & deep well at baptist govt. elem. (pry). schl. agberire, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	444,830.00	-	-
construction of a block of toilet and deep well at l.a pry school, gbonni, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	153,392.00	-	-
construction of a block wall fence at oba laoye govt middle school, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	-	-	329,720.00
construction of administrative block at ajimoko jss school, ilesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921900 - ILESA WEST	14,459,876.00	-	14,459,810.00
construction of administrative block at anwarulislam pry school, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	3,438,591.00	-	14,459,810.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of administrative block at nud jss school, oke baale, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	14,459,876.00	-	14,459,810.00
construction of administrative block at olubuse govt middle(jss) school, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	14,459,876.00	-	736,820.00
construction of block wall fence at all saints govt. elem. schl. ile-ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	486,098.00	-	-
construction of block wall fence at ansarulislam govt middle school, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	619,910.00
construction of block wall fence at apon-un baptist govt. elem. (pry) school	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	8,073,925.00	-	411,910.00
construction of block wall fence at aud govt elem (pry) sch, adifa, apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	10,300,270.00
construction of block wall fence at aud govt elem(pry) sch, ipetu ijesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922800 - ORIADE	-	-	8,858,800.00
construction of block wall fence at aud govt middle(jss) sch b, erin osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	-	-	11,994,520.00
construction of block wall fence at bapt govt elem(pry) sch, araromi owu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	-	-	6,471,900.00
construction of block wall fence at baptist govt. midl. schl. ode-omu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	450,036.00	-	140,110.00
construction of block wall fence at christ africa govt middle(jss) sch, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	-	-	15,253,440.00
construction of block wall fence at comm govt elem(pry) sch owode ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	15,253,476.00	-	30,506,880.00
construction of block wall fence at comm govt middle(jss) school, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	19,004,582.00	-	19,004,520.00
construction of block wall fence at comm. govt. midl. schl. (jss)/high schl., ota efun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912700 - OLORUNDA	303,857.00	-	-
construction of block wall fence at d.c govt elem (pry) sch, jagunode, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IVO	-	-	10,088,170.00
construction of block wall fence at ifeolu govt middle(jss) sch, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	-	-	12,408,800.00
construction of block wall fence at john mackay govt elem(pry)/middle(jss) sch (jss) sch, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	-	-	5,366,730.00
construction of block wall fence at l.a. elem. schl. gbonmi osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	454,759.00	-	135,390.00
construction of block wall fence at muslim govt middle(jss) sch, ikoyi	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	-	-	6,471,900.00
construction of block wall fence at muslim govt middle(jss) sch, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	10,088,170.00
construction of block wall fence at muslim jss modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	533,490.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of block wall fence at muslim theological sch. osogbo.	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	527,068.00	-	-
construction of block wall fence at nud govt elem(pry) sch, otan ayegbaju	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910500 - BOLUWADURO	-	-	6,471,900.00
construction of block wall fence at nud govt elem(pry) school, konta ijabe	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	-	-	2,186,800.00
construction of block wall fence at nud govt, elem(pry) school, otan ayegbaju	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910500 - BOLUWADURO	7,652,428.00	-	4,176,680.00
construction of block wall fence at oba lukuman govt. elem.(pry) school, otan ayegbaju	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910500 - BOLUWADURO	7,652,428.00	-	389,860.00
construction of block wall fence at oke okanla govt. pry. school osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	10,300,314.00	-	517,670.00
construction of block wall fence at olobu govt middle(jss) sch, ilobu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	-	-	12,408,800.00
construction of block wall fence at owode adejuwon govt middle(jss)/high sch, owode ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	-	-	12,408,800.00
construction of block wall fence at oyekunle d.c. govt. elem. (pry) school, okuku	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	11,050,593.00	-	566,600.00
construction of block wall fence at st james govt elem(pry)/middle(jss) sch, owo ope, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	-	-	6,471,900.00
construction of block wall fence at st julius govt middle(jss) sch, ila	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911700 - ILA	-	-	3,812,190.00
construction of block wall fence at st murumba, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	-	-	2,352,120.00
construction of block wall fence at st peter govt elem(pry) sch, orile owu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	-	-	8,858,800.00
construction of block wall fence at st stephen a govt elem sch, itaasin, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	11,050,540.00
construction of block wall fence at st stephen a govt elem(pry) sch, itaasin, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	8,858,800.00
construction of block wall fence at st. andrew govt elem(pry) sch, ada	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910600 - BORIPE	-	-	4,281,260.00
construction of block wall fence at st. john govt. elem. (pry). sch. idaado	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	228,255.00	-	50,040.00
construction of block wall fence at st. philip's govt. elem.(pry) school, iloro, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	3,812,248.00	-	194,470.00
construction of block wall fence at ytd govt elem(pry) sch, ido osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	-	-	18,710,500.00
construction of drainage work at ytd pry school, ara	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010209 - SEWAGE/ DRAINAGE NETWORK	70971 - R&D Education	62930900 - EGBEDORE	2,360,590.00	-	2,360,540.00
construction of fence & supply of cutting machine at c&s govt. midl. sch., ilesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921800 - ILESA EAST	520,484.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of laboratory at comm govt mid(jss)/high sch, ota efun,	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912700 - OLORUNDA	10,246,028.00	-	12,900,020.00
construction of laboratory at muslim govt,middl,/high schools modakeke.	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	12,900,097.00	-	763,180.00
construction of laboratory at unity jss school, iragbiji	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910600 - BORIPE	-	-	12,900,020.00
construction of laboratory at urban day govt jss ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	12,900,097.00	-	763,180.00
construction of laboratory block at iwo comprehensive jss sch, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	12,900,097.00	-	763,180.00
construction of multipurpose platform at (i) islamic govt. midl. schl., modakeke, ife east area office lgea, (ii) idita comm. midl. schl., ile	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	412,007.00	-	305,310.00
construction of school hall at islahudeen jss school, ota efun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912700 - OLORUNDA	-	-	25,532,450.00
construction of school hall at muslim jss school, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	-	-	25,532,450.00
construction of school hall at owode adejuwom jss school, owode ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	25,532,540.00	-	11,004,690.00
construction of school hall at urban day jss school, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	25,532,540.00	-	1,302,340.00
construction of six classrooms at comm. govt. midl. schl. oogii	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	1,459,214.00	-	-
construction of toilet & deep well at st. john govt. elem. (pry). schl. idaado	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	760,268.00	-	-
construction of 10 classrooms at ogunsua midl. (jss) schl., modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	8,367,565.00	-	6,740,630.00
drilling and reticulation of 19 boreholes	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010208 - WATER DISTRIBUTION NETWORK	70971 - R&D Education	62943100 - State Wide	38,122,640.00	-	38,122,640.00
landscaping at the apostolic jss school, oke ooye, ileasa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921800 - ILESA EAST	-	-	1,260,000.00
provision for e-tutor software installation at various schools	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32030116 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	62943100 - State Wide	-	-	171,000.00
provision of 10380 units pupils' furniture	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010602 - TABLES	70971 - R&D Education	62943100 - State Wide	287,100,000.00	-	369,869,070.00
provision of 2 hilux vehicle and 1 hiace bus	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010405 - MOTOR VEHICLES	70971 - R&D Education	62913000 - OSOGBO	25,000,000.00	-	25,000,000.00
provision of 201 units foldable granite chairs for hall	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010601 - CHAIRS	70971 - R&D Education	62943100 - State Wide	3,018,116.00	-	3,018,110.00
provision of 3568 units teachers' furniture	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010602 - TABLES	70971 - R&D Education	62943100 - State Wide	130,364,000.00	-	151,018,000.00
provision of 56 motorcycles	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010407 - MOTOR CYCLES	70971 - R&D Education	62913000 - OSOGBO	9,450,000.00	-	9,449,290.00



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provision of 6237 units students' furniture	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010601 - CHAIRS	70971 - R&D Education	62943100 - State Wide	219,731,885.00		190,327,500.00
provision of agricultural inputs materials	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70971 - R&D Education	62943100 - State Wide	90,272,020.00		95,561,350.00
provision of equipment for children with special needs	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70971 - R&D Education	62943100 - State Wide	20,000,000.00		46,911,020.00
provision of ict materials for primary and jss schools	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010501 - COMPUTERS	70971 - R&D Education	62943100 - State Wide	187,450,600.00		189,474,670.00
provision of sporting kits at various schools	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32030118 - ANNIVERSARIES / CELEBRATIONS	70971 - R&D Education	62943100 - State Wide			6,000,000.00
provision of sports equipment for primary and jss schools	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32030118 - ANNIVERSARIES / CELEBRATIONS	70971 - R&D Education	62943100 - State Wide	43,155,540.00		38,939,030.00
repair and renovation of block wall fence and drainage work at methodist govt. model elem. (pry) school,oke omi	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	5,857,224.00		295,170.00
repair and renovation work at iragberi jss school,iragberi	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE			313,280.00
repair and renovation works at ads govt middle sch, erin osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	11,297,599.00		11,297,500.00
repair and renovation works at ajegunle comm. govt. middle (jss)/ high school, alabgon	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920100 - ATAKUMOSA EAST	19,985,114.00		1,015,290.00
repair and renovation works at ajimoko govt. middle(jss) school, ilesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921900 - ILESA WEST	21,675,485.00		1,200,990.00
repair and renovation works at ajoda govt middle(jss)/high sch, inisa, ejigbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62931000 - EJIGBO	1,333,539.00		19,050,470.00
repair and renovation works at akinlalu govt middle(jss) sch, akinlalu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	40,631,814.00		40,631,730.00
repair and renovation works at all saint govt. pry. school ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	6,278,088.00		3,053,740.00
repair and renovation works at anglican govt middle(jss) sch, edun abon	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	28,738,640.00		28,738,560.00
repair and renovation works at ansarul islam govt jss arowojebe erin osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	12,612,933.00		733,850.00
repair and renovation works at ansarul islam govt. middle (jss) ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	16,133,239.00		819,180.00
repair and renovation works at apomu govt. middle/high school apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	15,508,131.00		979,320.00
repair and renovation works at apoun baptist govt elem (pry) school, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	31,219,562.00		1,603,620.00
repair and renovation works at aromiwe govt elem (pry) sch, ilobu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	12,750,186.00		12,750,110.00
repair and renovation works at aud govt. middlr (jss) school, inisa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	9,400,940.00		565,100.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
repair and renovation works at aud govt elem mid. sch isale osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	176,867.00	-	-
repair and renovation works at aud govt elem(pry) sch b, aro rd, erin osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	11,828,689.00	-	11,828,620.00
repair and renovation works at aud govt elem(pry) sch, ikoyi, kuta	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	19,650,698.00	-	19,650,620.00
repair and renovation works at aud govt elem(pry) sch, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	18,254,246.00	-	18,254,150.00
repair and renovation works at aud govt middle (jss) school, ilobu, irepodun lgea	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	15,456,217.00	-	954,540.00
repair and renovation works at ayegbogbo comm govt middle(jss) sch, ayegbogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62931000 - EJIGBO	-	-	18,912,860.00
repair and renovation works at bapt jss sch, ode omu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	-	-	17,948,340.00
repair and renovation works at baptist govt elem (pry) sch, iragbij	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910600 - BORIPE	13,552,161.00	-	13,552,080.00
repair and renovation works at baptist govt elem (pry) school, aro	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	17,470,172.00	-	1,101,450.00
repair and renovation works at baptist govt. elem. (pry). schl. oke-ila	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911500 - IFEDAYO	10,980,329.00	-	2,005,430.00
repair and renovation works at baptist govt. midl. (jss)/high school, ara	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	2,765,224.00	-	-
repair and renovation works at block 'a' storey block of fourteen classrooms with hall) at origbo comm govt middle(jss)/high school.	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	26,035,400.00	-	26,035,340.00
repair and renovation works at c.a.c. govt. elem. (pry) school, erin ijesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922800 - ORIADE	19,231,740.00	-	1,360,500.00
repair and renovation works at cac govt elem school, isakagba iragbij	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910600 - BORIPE	15,132,218.00	-	799,150.00
repair and renovation works at cac govt elem(pry) sch, sakasaka, ejigbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62931000 - EJIGBO	22,080,344.00	-	22,080,270.00
repair and renovation works at cac govt middle(jss) sch, ijerogun, ilesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921800 - ILESA EAST	35,376,855.00	-	19,353,410.00
repair and renovation works at comm govt elem (pry), ededimeji	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930800 - EDE SOUTH	6,904,246.00	-	6,904,150.00
repair and renovation works at comm govt elem(pry) sch, sagba ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	11,840,800.00	-	11,840,690.00
repair and renovation works at comm govt elem(pry)/middle(jss), ota efun, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912700 - OLORUNDA	36,794,497.00	-	36,794,390.00
repair and renovation works at comm govt middle (jss), oke ada	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932100 - IREWOLE	12,518,873.00	-	14,258,790.00
repair and renovation works at comm govt middle(jss) (jss)/high sch, ipetu ile	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	13,754,329.00	-	13,754,220.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
repair and renovation works at comm govt middle(jss) sch, ile ogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930400 - AYEDIRE	42,613,303.00		42,613,220.00
repair and renovation works at comm govt middle(jss) sch, orta ijebu ikoyi	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	20,886,172.00		20,886,090.00
repair and renovation works at comm govt middle(jss) sch, osu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	22,652,265.00		22,652,170.00
repair and renovation works at comm. govt. middle (jss) school, iwo oke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932600 - OLA-OLUWA	24,034,161.00		1,224,650.00
repair and renovation works at comm. govt. midl. schl. esa-oke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	1,475,471.00		
repair and renovation works at comm.govt. midl. school,moro	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	13,399,828.00		960,110.00
repair and renovation works at dc.pry school, feesu, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	10,269,028.00		571,410.00
repair and renovation works at holy cross govt elem school, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	224,471.00		
repair and renovation works at holy cross govt elem school, ikire phase ii	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	373,801.00		373,740.00
repair and renovation works at ifelodun comm. govt. middle school, obokun lgea	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	21,465,539.00		1,081,550.00
repair and renovation works at ifeoluwa govt middle(jss) sch, ilesa rd, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	43,398,095.00		43,398,010.00
repair and renovation works at ijesa muslim govt middle (jss) school, ilesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921800 - ILESA EAST	27,066,843.00		1,405,230.00
repair and renovation works at ilase comm. govt. middle(jss) school, ilase	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	24,976,067.00		1,264,360.00
repair and renovation works at islamic govt middle(jss) sch, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	17,142,280.00		17,142,190.00
repair and renovation works at john mackay elem(pry) sch b, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	24,465,680.00		24,465,620.00
repair and renovation works at kosile memorial middle/high school, itagunmodi	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	16,702,012.00		16,701,990.00
repair and renovation works at l.a govt middle(jss) sch, ayetoro, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	10,523,293.00		10,523,210.00
repair and renovation works at l.a. govt. elem. school, adogbe, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	16,896,361.00		1,117,680.00
repair and renovation works at la govt elem (pry) school, oloki, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930800 - EDE SOUTH	33,933,999.00		9,790,770.00
repair and renovation works at larotimehin govt middle(jss) sch, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	10,523,293.00		10,523,210.00
repair and renovation works at library building for middle(jss) (jss) schools, okefia, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	16,764,056.00		16,764,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
repair and renovation works at mapo arogon govt middle(jss) sch, ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	25,087,927.00		25,087,840.00
repair and renovation works at methodist govt elem.(pry) sch, ijaregbe, obokun Igea	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62922400 - OBOKUN	603,612.00		603,540.00
repair and renovation works at methodist govt.elem.(pry) school, oke afo,ikirun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	11,665,121.00		633,160.00
repair and renovation works at muslim commercial govt middle (jss)/high sch, ola	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62931000 - EJIGBO	16,495,227.00		16,495,160.00
repair and renovation works at muslim govt middle(jss) sch, ido osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930900 - EGBEDORE	1,272,688.00		16,969,090.00
repair and renovation works at muslim govt middle(jss) sch, ikoyi	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	35,068,462.00		35,068,400.00
repair and renovation works at muslim govt middle(jss) sch, oke osun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	14,094,712.00		14,094,630.00
repair and renovation works at muslim govt. elem. schl. osogbo.	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	5,451,538.00		5,451,440.00
repair and renovation works at nud govt elem school, iree	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910600 - BORIPE	18,974,111.00		1,136,760.00
repair and renovation works at nud govt middle(jss) sch, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932100 - IREWOLE	10,523,293.00		10,523,210.00
repair and renovation works at nud govt. elem. (pry) /middle (jss) school, otan ayegbaju	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910500 - BOLLUWADURO	18,576,265.00		1,577,280.00
repair and renovation works at nud govt. elem.(pry) school, obaagun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	6,981,042.00		544,020.00
repair and renovation works at oba lukman nud govt elem (pry), otan ayegbaju	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62910500 - BOLLUWADURO	6,033,166.00		6,033,090.00
repair and renovation works at ogbagba govt middle (jss) school ogbaagba	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	36,491,456.00		1,844,280.00
repair and renovation works at oke okanlan govt. pry. school osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	5,878,402.00		311,040.00
repair and renovation works at olubuse govt middle(jss) sch, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	25,926,537.00		25,926,450.00
repair and renovation works at oluorogbo govt middle(jss) sch, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	46,080,734.00		46,080,660.00
repair and renovation works at osun muslim theological middle(jss) sch, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	12,142,119.00		12,142,030.00
repair and renovation works at our saviours govt elem (pry) school, i & ii ikirun	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	21,454,367.00		1,094,660.00
repair and renovation works at owode adejwon govt. midl.(jss) schl., owode ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	1,057,786.00		
repair and renovation works at owode comm. govt. elem.(pry) school, owode ede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930700 - EDE NORTH	13,955,545.00		901,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
repair and renovation works at oyekunle d.c govt elem(pty) sch, okuku	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912500 - ODO OTIN	17,390,718.00		17,390,650.00
repair and renovation works at repair and renovation works at a.d.s. govt. midl. (jss) school, ilobu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	4,431,818.00		230,820.00
repair and renovation works at repair and renovation works at aud govt. elem.(pty) school, adifa, apomu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932200 - ISOKAN	7,354,088.00		478,650.00
repair and renovation works at repair and renovation works at l.a. govt. middle(jss) school, opa, ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	9,981,161.00		2,413,440.00
repair and renovation works at repair and renovation work0s at olobu govt elem (pty) school, ilobu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912000 - IREPODUN	13,222,019.00		674,620.00
repair and renovation works at seven day adventist midl. sch., oke-ila	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911500 - IFEDAYO	1,657,535.00		3,310.00
repair and renovation works at st. stephen govt. jss modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	174,739.00		
repair and renovation works at st anthony govt middle(jss) sch, iwo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932300 - IWO	32,036,032.00		32,035,990.00
repair and renovation works at st david ang middle(jss) sch, ode omu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	30,554,145.00		30,554,070.00
repair and renovation works at st james govt middle(jss) sch, ayetoro	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62912700 - OLORUNDA	43,589,457.00		43,589,390.00
repair and renovation works at st mathew govt elem(pty) sch, alagbede	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911500 - IFEDAYO	13,480,438.00		13,480,370.00
repair and renovation works at st stephen a govt elem(pty) sch, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	8,300,965.00		8,300,860.00
repair and renovation works at st. francis govt middle(jss)(jss) sch, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	7,793,801.00		7,793,740.00
repair and renovation works at st. john govt. elem. (pty) school, oke bode	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	15,830,488.00		807,700.00
repair and renovation works at st. michael govt. elem. (pty) school, eko ajala	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	7,025,871.00		375,180.00
repair and renovation works at st. murundi catholic midl. (jss) sch. ile ife	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921100 - IFE CENTRAL	570,212.00		44,830.00
repair and renovation works at st. peter govt. middle (jss) school, olode, ife south lgea.	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921400 - IFE SOUTH	9,000,000.00		451,150.00
repair and renovation works at st. phillips govt elem. (pty) school, ilode, ile ife, ife east lgea.	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	13,327,720.00		713,810.00
repair and renovation works at st.james ang.govt.elem.(jss) school, ilaa ijesa	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62920200 - ATAKUMOSA WEST	12,673,292.00		687,850.00
repair and renovation works at st.peter's govt .elem. school, iba	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62911600 - IFELODUN	21,312,755.00		1,113,050.00
repair and renovation works at the apostolic govt jss ode omu	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62930300 - AYEDADE	11,009,486.00		572,990.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
repair and renovation works at the apostolic govt middle(jss) sch, modakeke	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921200 - IFE EAST	13,620,181.00	-	13,620,100.00
repair and renovation works at unity govt middle sch, ikire	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62932100 - IREWOLE	17,225,455.00	-	17,225,380.00
repair and renovation works at unity govt middle(jss) sch, osogbo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62913000 - OSOGBO	35,189,776.00	-	35,189,680.00
repair and renovation works at yakooyo govt middle(jss) sch, yakooyo	41501 - Education Infrastructural Development Programme	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	62921300 - IFE NORTH	14,092,043.00	-	14,091,990.00
provision 1 shelve for Osun State Library Board	41501 - Education Infrastructural Development Programme	051700800100 - OSUN STATE LIBRARY BOARD	32010605 - SHELVES	70912 - Primary Education	62913000 - OSOGBO	342,000.00	-	490,000.00
provision of chairs for Osun State Library Board	41501 - Education Infrastructural Development Programme	051700800100 - OSUN STATE LIBRARY BOARD	32010601 - CHAIRS	70912 - Primary Education	62913000 - OSOGBO	250,000.00	-	450,000.00
provision of tables for Osun State Library Board	41501 - Education Infrastructural Development Programme	051700800100 - OSUN STATE LIBRARY BOARD	32010602 - TABLES	70912 - Primary Education	62913000 - OSOGBO	410,000.00	-	660,000.00
provisions of scholastic materials for Osun State Library Board	41501 - Education Infrastructural Development Programme	051700800100 - OSUN STATE LIBRARY BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70912 - Primary Education	62913000 - OSOGBO	5,462,100.00	-	3,462,100.00
renovation of library board	41501 - Education Infrastructural Development Programme	051700800100 - OSUN STATE LIBRARY BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - Primary Education	62913000 - OSOGBO	12,728,750.00	-	19,741,150.00
construction of office complex and 250 seater CBT centre (Osun State Examination Board)	41501 - Education Infrastructural Development Programme	051700900100 - OSUN STATE EXAMINATION BOARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70951 - Education Not Definable by Level	62913000 - OSOGBO	-	-	35,129,970.00
procurement of ICT equipment for processing of results and certificates	40304 - Quality Assurance programme	051700900100 - OSUN STATE EXAMINATION BOARD	32010501 - COMPUTERS	70951 - Education Not Definable by Level	62913000 - OSOGBO	-	-	24,430,000.00
provision of one (1) toyota corolla car 2010 model (Osun Mass Education Agency)	40304 - Quality Assurance programme	051701000100 - OSUN STATE MASS EDUCATION AGENCY	32010405 - MOTOR VEHICLES	70951 - Education Not Definable by Level	62943100 - State Wide	-	-	4,000,000.00
provision of scholastic materials for adult literacy centres	40303 - Mass Literacy Programme.	051701000100 - OSUN STATE MASS EDUCATION AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70951 - Education Not Definable by Level	62943100 - State Wide	2,600,000.00	-	3,821,200.00
registration and insurance of one (1) toyota corolla car 2010 model	40304 - Quality Assurance programme	051701000100 - OSUN STATE MASS EDUCATION AGENCY	32010405 - MOTOR VEHICLES	70951 - Education Not Definable by Level	62943100 - State Wide	-	-	500,000.00
construction of 1000 capacity ict centre with offices in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	-	-	131,439,400.00
construction of center for entrepreneurship development in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	150,000,000.00	-	-
construction of faculty of communication and information technology in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	-	-	150,000,000.00
construction of foundry workshop in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	30,000,000.00	-	-
construction of oscotech mall in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	-	-	30,000,000.00
construction of south gampus gate in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	15,000,000.00	-	-
construction of staff club in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	-	-	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
construction of two (2) blocks of two (2) classrooms of 1500 capacity with offices and conveniences in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	30,000,000.00	20,494,995.59	30,000,000.00
construction of two (2) blocks of two (2) classrooms with offices for academy of science and sports in oscotech, esa-oke.	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	37,000,000.00	98,686,101.81	30,000,000.00
development and deployment of comprehensive e-learning platform in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	97,000,000.00	-	-
library development (oscotech), esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	25,000,000.00	-	25,000,000.00
provision of accreditation equipment for the department of architectural technology in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	3,205,000.00	3,080,303.73	843,300.00
provision of accreditation equipment for the department of civil engineering in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	3,185,000.00	-	841,500.00
provision of accreditation equipment for the department of electrical electronics engineering in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	5,120,000.00	2,440,240.95	1,350,000.00
provision of accreditation equipment for the department of mechanical engineering in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	5,833,600.00	2,480,244.90	1,530,000.00
provision of accreditation equipment for the department of mechatronics engineering in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	5,050,000.00	-	4,591,200.00
provision of accreditation equipment for the department of science and laboratory technology in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	4,377,000.00	-	1,152,000.00
provision of accreditation equipment for the department of surveying and geoinformatics in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	6,435,000.00	-	1,692,000.00
provision of ceremonial and academic gowns oscotech, esa-oke.	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030118 - ANNIVERSARIES / CELEBRATIONS	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	5,000,000.00	-	5,000,000.00
provision of furnitures and fittings in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	12,500,000.00	5,352,855.00	10,368,000.00
provision of motor vehicles for the principal officers and utility motorcycles in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	40,000,000.00	22,692,000.00	35,000,000.00
provision of office equipment in oscotech, esa-oke	40304 - Quality Assurance programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	8,000,000.00	1,788,600.00	7,315,000.00
provision of sporting equipment in oscotech esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32030118 - ANNIVERSARIES / CELEBRATIONS	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	-	-	10,000,000.00
rehabilitation of roads and bridges in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010205 - ZOOS, PARKS & RESERVES	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	1,000,000.00	-	500,000.00
renovation of the department of works and services in oscotech, esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	15,000,000.00	-	-
staff training and development, oscotech esa-oke	41501 - Education Infrastructural Development Programme	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922400 - OBOKUN	-	-	192,000,000.00
construction of faculty of management studies complex	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62910600 - BORIPE	240,000,000.00	21,917,567.99	73,653,810.00
construction of faculty of science complex	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62910600 - BORIPE	-	-	240,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
landscaping of main campus	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010205 - ZOOS, PARKS & RESERVES	70941 - First Stage of Tertiary Education	62910600 - BORIPE	30,000,000.00	-	30,000,000.00
perimeter fencing of school campuses	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010208 - WATER DISTRIBUTION NETWORK	70941 - First Stage of Tertiary Education	62910600 - BORIPE	30,000,000.00	-	30,000,000.00
provision of fairly used (tokunbo) vehicles	40304 - Quality Assurance programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	62910600 - BORIPE	25,000,000.00	-	25,000,000.00
provision of library books and reference materials	40304 - Quality Assurance programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62910600 - BORIPE	30,000,000.00	23,579,500.00	30,000,000.00
rehabilitation of lecture halls	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62910600 - BORIPE	50,000,000.00	23,530,211.85	50,000,000.00
renovation of sport arena	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62910600 - BORIPE	10,000,000.00	8,579,000.00	10,000,000.00
research and development (Osun State Polytechnic, Iree)	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62910600 - BORIPE	60,000,000.00	15,000,000.00	62,000,000.00
provision of furnitures (Osun State Polytechnic, Iree)	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	62910600 - BORIPE	16,000,000.00	15,685,876.68	19,000,000.00
provision of security door for library (Osun State Polytechnic, Iree)	41501 - Education Infrastructural Development Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70941 - First Stage of Tertiary Education	62910600 - BORIPE	8,000,000.00	-	8,000,000.00
provision of workshop/laboratory equipment (Osun State Polytechnic, Iree)	41405 - Science, Technology, Engineering and Mathematics (STEM) Education Programme	051701900100 - OSUN STATE POLYTECHNIC, IREE	32010902 - LABORATORY EQUIPMENT	70941 - First Stage of Tertiary Education	62910600 - BORIPE	175,000,000.00	14,686,745.00	225,000,000.00
construction of school of science building and home economics	41501 - Education Infrastructural Development Programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	140,698,810.00	185,322,063.32	-
accreditation of school programmes in the school of languages (arabic dept.,french dept. and yoruba dept)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	25,148,050.00
accreditation of school programmes in the school of science (biology dept., physics dept.,mathematics dept.,chemistry of innovation, science and technology dept., isc dept., phe dept and agric dept)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	36,495,960.00
accreditation of school programmes in the school of science and educational mgt (biology dept., physics dept.,mathematics dept.,chemistry of innovation, science and technology dept., isc dept., phe dept, agric dept and educational mgt)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	9,266,650.00
accreditation of school programmes in the school of science and educational mgt (biology dept., physics dept.,mathematics dept.,chemistry of innovation, science and technology dept., isc dept., phe dept,agric dept and educational mgt dept)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	24,000,000.00
construction and furnishing of school of education	41501 - Education Infrastructural Development Programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	107,809,670.00	-	31,987,500.00
construction of school of languages	41501 - Education Infrastructural Development Programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	133,520,120.00
convocation and matriculation (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030118 - ANNIVERSARIES / CELEBRATIONS	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	6,000,000.00



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founder's day anniversaries	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030118 - ANNIVERSARIES / CELEBRATIONS	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	3,500,000.00
library development (ossce ilesha)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	57,550,000.00
Provision of motor vehicles (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	12,000,000.00	-	15,000,000.00
provision of furniture & fittings (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	9,800,000.00	-	-
provision of printer (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010502 - PRINTERS	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	1,200,000.00	-	1,440,000.00
provision of vocational and technical education equipment (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	15,000,000.00	-	950,000.00
provision photocopiers (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010505 - PHOTOCOPIERS	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	3,632,000.00	-	1,920,000.00
provision of scanners (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32010503 - SCANNERS	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	490,000.00	-	420,000.00
provision of library books (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	55,000,000.00	-	-
research and development (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	152,499,700.00	-	155,000,000.00
science laboratory equipment (Osun State College of Education, Ilesa)	41405 - Science, Technology, Engineering and Mathematics (STEM) Education Programme	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62920200 - ATAKUMOSA WEST	-	-	121,394,000.00
construction of school of early childhood care (Osun State College of Education, Ila Orangun)	41501 - Education Infrastructural Development Programme	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62911700 - ILA	250,000,000.00	3,924,395.96	305,900,000.00
fencing of ossceila staff cics limited shopping complex	41501 - Education Infrastructural Development Programme	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62911700 - ILA	-	-	5,715,000.00
provision of 500kva transformer for the college	41501 - Education Infrastructural Development Programme	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - First Stage of Tertiary Education	62911700 - ILA	5,460,000.00	-	7,800,000.00
provision of new official vehicles for the principal officers	40304 - Quality Assurance programme	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	62911700 - ILA	75,000,000.00	-	41,500,000.00
research & development (Osun State College of Education, Ilesa)	40304 - Quality Assurance programme	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62911700 - ILA	87,865,500.00	55,656,250.00	135,560,500.00
300 capacity academic classroom building at ejigbo campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	-	-	64,050,150.00
300 capacity academic classroom building at ifetedo campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62921400 - IFE SOUTH	-	-	64,050,150.00
300 capacity academic classroom building at ikire campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62932100 - IREWOLE	-	-	64,050,150.00
300 capacity academic classroom building at ipetu ijesa campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922800 - ORIADE	-	-	64,050,150.00
construction of 1000 seater capacity lecture theatre osogbo (needs assessment) uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	30,000,000.00	13,325,620.00	-



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construction of 500 seater capacity lecture theatre osogbo (needs assessment) uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	20,000,000.00	5,478,530.00	
construction of 6 (six) nos of 104 capacity hostel in all campuses (igr project)uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	120,000,000.00	31,036,700.00	
construction of faculty building at ikire campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62912500 - ODO OTIN	150,000,000.00	71,929,460.00	137,355,830.00
construction of faculty building at ipetu ijesa campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62922800 - ORIADE	150,000,000.00	70,341,370.00	137,355,830.00
construction of hard court okuku and ikire (needs assessment) uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	10,000,000.00	8,135,870.00	
construction of multi purpose complex okuku (tetfund) uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	20,000,000.00	19,045,460.00	
construction of multi purpose complex osogbo (tetfund) uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	20,000,000.00	19,045,460.00	
construction of multi-purpose building at osogbo campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62913000 - OSOGBO		5,979,642.95	107,268,560.00
construction of one storey building at faculty of agric, ejigbo campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO	30,000,000.00		63,651,590.00
provision and installation of furniture	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010602 - TABLES	70941 - First Stage of Tertiary Education	62912500 - ODO OTIN			6,400,000.00
provision of fixed asset general in all campuses uniosun	41401 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	62913000 - OSOGBO	30,000,000.00	22,700,000.00	30,000,000.00
provision of furniture and fittings in all campuses uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	62913000 - OSOGBO	35,400,000.00	21,783,840.00	31,000,000.00
provision of infrastructure in all campuses uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010208 - WATER DISTRIBUTION NETWORK	70941 - First Stage of Tertiary Education	62913000 - OSOGBO	20,000,000.00	9,690,970.00	17,000,000.00
provision of office equipment in all campuses uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	62913000 - OSOGBO	32,300,000.00	22,897,920.00	21,950,000.00
provision of plant and machinery in all campuses uniosun	41401 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010305 - POWER GENERATING SETS	70941 - First Stage of Tertiary Education	62913000 - OSOGBO	16,000,000.00	286,400.00	10,000,000.00
provision of specialised asset in all campuses uniosun	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - First Stage of Tertiary Education	62913000 - OSOGBO	101,000,000.00	55,815,480.00	100,000,000.00
provision, installation, testing and commissioning of hp laptop	40304 - Quality Assurance programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	62912500 - ODO OTIN			24,360,580.00
rehabilitation of environmental science building at osogbo campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62913000 - OSOGBO			13,363,590.00
rehabilitation of ict building, osogbo campus	41501 - Education Infrastructural Development Programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	62931000 - EJIGBO			13,363,590.00
supply and delivery of 1nr brand new toyota hilux 2019, double cabin, 4wd.	40304 - Quality Assurance programme	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	62913000 - OSOGBO			26,452,590.00
renovation of office building (Osun Central Education District, Ila Orangun)	41501 - Education Infrastructural Development Programme	051702600100 - OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62911700 - ILA	6,645,000.00		6,745,000.00

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renovation of oduduwa high school administrative building for office use ((Osun East Education District, Ile-Ife)	41501 - Education Infrastructural Development Programme	051702700100 - OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62921100 - IFE CENTRAL	5,219,680.00		5,219,680.00
provision of ict equipment and fittings (Osun Westl Education District, Ikire)	40304 - Quality Assurance programme	051702800100 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	32010501 - COMPUTERS	70922 - Senior Secondary	62932100 - IREWOLE			1,845,000.00
upgrading of office building (Osun Westl Education District, Ikire)	41501 - Education Infrastructural Development Programme	051702800100 - OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62932100 - IREWOLE	4,527,000.00		4,527,000.00
provision of essential consumable technical training materials for the nine (9) technical colleges. osbtve	41501 - Education Infrastructural Development Programme	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70922 - Senior Secondary	62913000 - OSOGBO	12,035,290.00		12,000,000.00
upgrading and renovation of government technical college, ara	41501 - Education Infrastructural Development Programme	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62930900 - EGBEDORE	84,710,435.00		84,710,430.00
upgrading and renovation of government technical college, isisa	41501 - Education Infrastructural Development Programme	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62912500 - ODO OTIN	98,757,540.00		98,757,540.00
upgrading and renovation of government technical college, iwo	41501 - Education Infrastructural Development Programme	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62932300 - IWO	332,882,560.00		332,882,560.00
upgrading and renovation of government technical college, okeotan	41501 - Education Infrastructural Development Programme	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62910500 - BOLUWADURO	154,520,895.00		154,520,900.00
upgrading and renovation of government technical college, osu	41501 - Education Infrastructural Development Programme	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - Senior Secondary	62920200 - ATAKUMOSA WEST	229,128,570.00		229,128,570.00
website development for technical & vocational activities osbtve	41501 - Education Infrastructural Development Programme	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32030116 - COMPUTER SOFTWARE ACQUISITION	70922 - Senior Secondary	62913000 - OSOGBO	1,037,000.00		1,000,000.00
Provision of computer and accessories for Osun State Teaching Service Commission	40304 - Quality Assurance programme	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION	32010501 - COMPUTERS	70961 - Subsidiary Services to Education	62913000 - OSOGBO			880,000.00
renovation of two blocks of class room for office accommodation at old building of ataoja school of science osogbo	41501 - Education Infrastructural Development Programme	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70961 - Subsidiary Services to Education	62913000 - OSOGBO			22,799,500.00
accreditation of school of nursing & midwifery by nbte by 8 pannel member	41701 - Health Policy development and coordination	052100100100 - MINISTRY OF HEALTH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGBO	5,000,000.00		5,000,000.00
buildings of 500 seater lecture theatre at school of nursing, asubiaro (glo)	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGBO	1,942,109,250.00		260,000,000.00
construction of pharmacy building at state specialist hospital, asubiaro	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGBO	50,000,000.00		25,000,000.00
construction of physiotherapy building (moh)	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGBO	30,000,000.00		25,000,000.00
hiv/aids testing services (provision of equipment) (global fund)	40602 - Disease prevention and control	052100100100 - MINISTRY OF HEALTH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGBO	189,077,510.00		225,000,000.00
improved access to tb diagnostic services and follow-up (global fund)	40602 - Disease prevention and control	052100100100 - MINISTRY OF HEALTH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGBO	40,000,000.00		80,000,000.00
improved awareness of tb control activities (global fund)	40602 - Disease prevention and control	052100100100 - MINISTRY OF HEALTH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGBO	10,000,000.00		10,000,000.00
logistics & supply chain management coordinating activities (global fund)	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGBO	10,000,000.00		20,000,000.00
procurement office equipment for 30 lghas, accountants and 30 m&e officers	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010601 - CHAIRS	70741 - Public Health Services	62913000 - OSOGBO	10,000,000.00		20,000,000.00

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provision and distribution of sulfadoxine pyrimetamine (sp) to all heal	40602 - Disease prevention and control	052100100100 - MINISTRY OF HEALTH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGB0	250,000,000.00		15,000,000.00
provision of act for malaria cotrol (global fund)	40602 - Disease prevention and control	052100100100 - MINISTRY OF HEALTH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGB0	20,000,000.00		15,000,000.00
provision of medical and laboratory equipment / upgrading of blood bank	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010902 - LABORATORY EQUIPMENT	70741 - Public Health Services	62913000 - OSOGB0	707,650,000.00	19,289,397.20	1,162,653,840.00
provision of one 36 seater coastal bus for school of nursing & midwifer	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62913000 - OSOGB0	10,000,000.00		50,000,000.00
renovation and upgrading of buildings (global fund)	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGB0	3,000,000,000.00		300,000,000.00
renovation of HMIS complex(global fund)	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGB0	300,000,000.00		44,000,000.00
repair and renovation of library complex of school of nursing and midwife	41603 - Health Infrastructure	052100100100 - MINISTRY OF HEALTH	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGB0	25,000,000.00		20,000,000.00
construction of ohis office complex	41603 - Health Infrastructure	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGB0			569,672,560.00
provision / refurbishment of motor vehicles (ohis)	40604 - Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62913000 - OSOGB0	5,083,500.00		7,350,000.00
provision for 3 health research activities (ohis) - determination of enrolment and renewing of ohis; oop expenditure and poverty among households; & effect of capitation on accredited facilities in osun state	41605 - Human Resource for Health Development	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGB0	21,372,000.00		25,500,000.00
provision of drugs for social health insurance (ohis)	40602 - Disease prevention and control	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGB0			40,350,000.00
provision of health / office equipment and furniture (ohis)	40604 - Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	32010601 - CHAIRS	70741 - Public Health Services	62913000 - OSOGB0	335,966,000.00		243,380,000.00
provision of medical cost for enrollees (ohis)	40604 - Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGB0	2,103,786,570.00		1,584,519,050.00
renovation of ohis building & repair of access road	40604 - Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGB0	5,550,000.00		20,850,000.00
Direct facility funding	40602 - Disease prevention and control	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	399,396,000.00		399,396,000.00
drugs & medical consumable provision (Primary Health Care Development Board)	40602 - Disease prevention and control	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	50,050,000.00		50,050,000.00
establishment of blended complementary food centre (Primary Health Care Development Board)	41603 - Health Infrastructure	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	17,093,400.00		19,093,410.00
health promotion and education (including production of bcc materials and community mobilization)	41603 - Health Infrastructure	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	10,220,167.00		10,220,170.00
maternal & child survival (immunization)	40602 - Disease prevention and control	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	316,152,193.00	2,860,500.00	33,438,000.00
morbidity management and disability prevention	40602 - Disease prevention and control	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	1,620,000.00		1,620,000.00
nutrition biannual maternal newborn and child health week	40602 - Disease prevention and control	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	13,523,000.00		9,453,980.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
procure office equipment for 30 lghas, accountants and 30 m&e officers and inclusive state m&e and 4 other state officers	41603 - Health Infrastructure	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32010501 - COMPUTERS	70741 - Public Health Services	62943100 - State Wide	16,250,000.00		16,250,000.00
procure ready to use theraeatic commodity (rutf) for management of severely manourished	41603 - Health Infrastructure	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide	8,646,940.00		8,646,940.00
state emergency maternal newborn and child health intervention centre (semchic)	40602 - Disease prevention and control	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62943100 - State Wide			34,574,360.00
construction of new buildings (Osun State University Teaching Hospital, Osogbo)	41603 - Health Infrastructure	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	62913000 - OSOGBO	172,705,926.00	53,245,900.86	131,830,830.00
provision of medical / laboratory equipment / upgrading of blood bank (Osun State University Teaching Hospital, Osogbo)	41603 - Health Infrastructure	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	32010902 - LABORATORY EQUIPMENT	70741 - Public Health Services	62913000 - OSOGBO	197,144,328.00		182,101,200.00
provision of office equipment and furniture (Osun State University Teaching Hospital, Osogbo)	41603 - Health Infrastructure	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	32010601 - CHAIRS	70741 - Public Health Services	62913000 - OSOGBO	156,570,176.00	7,457,070.00	36,067,970.00
provision/refurbishment of motor vehicles (Osun State University Teaching Hospital, Osogbo)	41603 - Health Infrastructure	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62913000 - OSOGBO	133,579,570.00		90,000,000.00
accreditation/re-accreditation of hospitals/internship programs/health institutions & programs / health care providers	41701 - Health Policy development and coordination	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGBO	7,425,020.00		7,509,420.00
printing of hospitals cards/forms (Hospitals Management Board)	41701 - Health Policy development and coordination	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - Public Health Services	62913000 - OSOGBO	3,472,000.00		6,750,000.00
provision of medical / laboratory equipment / upgrading of blood bank (Hospitals Management Board)	41603 - Health Infrastructure	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	32010902 - LABORATORY EQUIPMENT	70741 - Public Health Services	62913000 - OSOGBO	66,042,260.00		81,754,900.00
provision/refurbishment of motor vehicles (Hospitals Management Board)	41603 - Health Infrastructure	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	32010405 - MOTOR VEHICLES	70741 - Public Health Services	62913000 - OSOGBO	7,424,100.00		8,412,350.00
dredging of 22,500m3 of odo- amo, ikirun	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62943100 - State Wide			17,500,100.00
dredging of 31,500m3 ofisale-oku ina ede	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62943100 - State Wide			17,500,100.00
dredging of 36000m3 of esininrin/opaile-ife	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62921100 - IFE CENTRAL	14,110,935.00	14,029,000.00	
dredging of 45,000m3 of abojupa, ifetedo	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62921400 - IFE SOUTH			17,500,100.00
dredging of 63,000m3 of upper okorokoro and its tributaries, osogbo.	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62943100 - State Wide		29,872,976.00	24,500,100.00
acquisition and development of scrap yards	53003 - Environmental Beautification Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030113 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	62943100 - State Wide			10,799,500.00
construction of environmental laboratory	53002 - Osun Integrated Waste Management Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010302 - INDUSTRIAL EQUIPMENT	70511 - Waste Management	62913000 - OSOGBO	9,310,000.00	9,000,000.00	13,582,500.00
construction of permanent hand-washing kits in all mdas	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030113 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	62913000 - OSOGBO	2,661,812.00	2,000,000.00	
decontamination/fumigation of public and private places	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70511 - Waste Management	62943100 - State Wide	15,483,191.00	15,000,000.00	9,000,000.00
desilting and repair of 36km drainages in osogbo, ilesa, ile	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62943100 - State Wide			10,800,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
development of omo-shasha-oluwa ecotourism corridor	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030110 - TREE PLANTING	70511 - Waste Management	62943100 - State Wide	4,089,750.00	4,000,000.00	20,750,000.00
dredging of 18,000m3 of aiba stream, iwo.	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62932300 - IWO	14,110,935.00	13,210,000.00	
dredging of 22,500m3 of idasa, ilesa	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62921900 - ILESA WEST	-	-	17,500,100.00
dredging of 27,000m3 of aise/oika/aro, ipetu ijesa	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62922800 - ORIADE	-	-	21,000,100.00
dredging of 40,500 m3 of awesin/elentere streams and tributaries, erin	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62912000 - IREPODUN	18,300,450.00	18,100,000.00	15,750,100.00
dredging of 45,000m3 of elelu/atanla, gbongan	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62930300 - AYEDADE	-	-	17,500,100.00
environmental baseline studies and gis mapping of all environmental features in the state	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70511 - Waste Management	62943100 - State Wide	3,059,000.00	3,000,000.00	12,750,000.00
flood and erosion control monitoring and inspections based on public complaints	52807 - Floods mitigation and control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030111 - EROSION & FLOOD CONTROL	70511 - Waste Management	62943100 - State Wide	-	-	2,000,000.00
forest regeneration afforestation and extension services	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030110 - TREE PLANTING	70511 - Waste Management	62913000 - OSOGBO	9,438,012.00	9,000,000.00	52,250,000.00
forest reserve management	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030110 - TREE PLANTING	70511 - Waste Management	62913000 - OSOGBO	7,581,000.00	7,000,000.00	32,000,000.00
forest survey/ forest resources study	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70511 - Waste Management	62943100 - State Wide	4,721,500.00	4,000,000.00	35,500,000.00
industrial pollution monitoring and inspections based on public complaints	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030113 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	62943100 - State Wide	-	-	2,000,000.00
monitoring and evaluation of environment related projects executed by the state government.	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030117 - MONITORING & EVALUATION	70511 - Waste Management	62943100 - State Wide	-	-	2,000,000.00
provision of pollution monitoring and control equipment	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030117 - MONITORING & EVALUATION	70511 - Waste Management	62913000 - OSOGBO	-	-	6,500,000.00
raising of seedlings and consequent planting of the seedlings	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030110 - TREE PLANTING	70511 - Waste Management	62943100 - State Wide	-	-	2,000,000.00
reconstruction of log control post (construction of six (6) new control posts)	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	62943100 - State Wide	500,000.00	500,000.00	5,000,000.00
reconstruction of log control post (kits provision ( uniform, reflective jackets, rain boat, rain coat, torchlight, etc))	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70511 - Waste Management	62943100 - State Wide	327,425.00	303,500.00	2,400,000.00
reconstruction of log control post(provision of generators)	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010305 - POWER GENERATING SETS	70511 - Waste Management	62943100 - State Wide	200,000.00	200,000.00	325,000.00
relevant anniversaries and celebrations in the environment sector (e.g. world environment day, annual tree planting campaign)	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030118 - ANNIVERSARIES / CELEBRATIONS	70511 - Waste Management	62943100 - State Wide	-	-	5,000,000.00
replacement of 20 rectangular box culverts in locations affected by dredging activities ( @ 4,800,000 per box culvert).	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62943100 - State Wide	-	-	56,855,800.00
school afforestation programme	53001 - Osun Forest Regeneration and conservation Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030110 - TREE PLANTING	70511 - Waste Management	62943100 - State Wide	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
water pollution monitoring and control, inspections, sensitisation, enforcement, etc.	53002 - Osun Integrated Waste Management Programme	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030114 - WATER POLLUTION, PREVENTION & CONTROL	70511 - Waste Management	62943100 - State Wide	-	-	2,000,000.00
wildlife conservation programmes (poaching of rare/endangered species)	53104 - Environmental Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	32030112 - WILDLIFE CONSERVATION	70511 - Waste Management	62943100 - State Wide	-	-	1,500,000.00
nursery establishment/raising of ornamental plant seedlings for commercial and beautification in the 3 senatorial districts	53001 - Osun Forest Regeneration and conservation Programme	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70811 - Recreational and Sporting Services	62913000 - OSOGBO	4,159,600.00	-	3,750,000.00
provision of working tools and equipment for daily operations (parks and gardens*)	53001 - Osun Forest Regeneration and conservation Programme	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70811 - Recreational and Sporting Services	62913000 - OSOGBO	-	-	7,050,000.00
soft/hard landscaping of government edifices of schools, road, median and verges in the metropolis	53001 - Osun Forest Regeneration and conservation Programme	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	32030110 - TREE PLANTING	70811 - Recreational and Sporting Services	62913000 - OSOGBO	621,110.00	-	-
urban afforestation avenue tree planting	53001 - Osun Forest Regeneration and conservation Programme	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	32030110 - TREE PLANTING	70811 - Recreational and Sporting Services	62913000 - OSOGBO	-	-	1,280,970.00
development and maintenance of new central dumpsite	53001 - Osun Forest Regeneration and conservation Programme	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62930900 - EGBEDORE	9,931,740.00	1,617,000.00	30,000,000.00
development of medical waste facility.	53001 - Osun Forest Regeneration and conservation Programme	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - Waste Management	62913000 - OSOGBO	-	-	2,103,020.00
provision of new refuse trucks and equipment	53001 - Osun Forest Regeneration and conservation Programme	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	32030113 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	62913000 - OSOGBO	4,225,250.00	-	23,000,000.00
provision of vehicles (Ministry of Local Government and Chieftancy Affairs)	10801 - Public Service Reform	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTANCY AFFAIRS	32010405 - MOTOR VEHICLES	70621 - Community Development	62913000 - OSOGBO	5,000,000.00	5,000,000.00	7,000,000.00
provision of computer (Ministry of Local Government and Chieftancy Affairs)	10801 - Public Service Reform	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTANCY AFFAIRS	32010501 - COMPUTERS	70621 - Community Development	62913000 - OSOGBO	500,000.00	-	500,000.00

## Osun State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Expenditure</b>	<b>109,855,051,640.00</b>	<b>42,663,331,613.97</b>	<b>129,756,450,790.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>50,620,283,140.00</b>	<b>25,892,745,991.17</b>	<b>73,749,272,330.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,599,386,530.00</b>	<b>18,248,651,954.81</b>	<b>36,384,933,170.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,012,471,490.00</b>	<b>12,971,753,540.35</b>	<b>27,956,053,430.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,012,471,490.00</b>	<b>12,971,753,540.35</b>	<b>27,956,053,430.00</b>
21010101	SALARY	21,849,462,436.38	12,845,119,507.83	27,794,136,640.00
21010102	OVER TIME PAYMENTS	1,721,510.00	4,290,547.96	1,677,460.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	161,287,543.62	122,343,484.57	160,239,330.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,104,401,730.00</b>	<b>3,437,250,701.82</b>	<b>5,629,786,610.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,027,731,040.00</b>	<b>634,276,526.21</b>	<b>1,419,415,920.00</b>
21020101	NON REGULAR ALLOWANCES	1,027,731,040.00	634,276,526.21	1,419,415,920.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,076,670,690.00</b>	<b>2,802,974,175.61</b>	<b>4,210,370,690.00</b>
21020201	NHIS CONTRIBUTION	460,370,690.00	252,843,833.17	460,370,690.00
21020202	CONTRIBUTION PENSION	3,048,500,000.00	1,096,982,340.14	2,000,000,000.00
21020203	GROUP LIFE INSURANCE	261,300,000.00	63,188,695.65	750,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,306,500,000.00	1,389,959,306.65	1,000,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,482,513,310.00</b>	<b>1,839,647,712.63</b>	<b>2,799,093,130.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,482,513,310.00</b>	<b>1,839,647,712.63</b>	<b>2,799,093,130.00</b>
21030101	GRATUITY	1,254,240,000.00	300,000,000.00	1,000,000,000.00
21030102	PENSION	2,228,273,310.00	1,539,647,712.63	1,799,093,130.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,020,896,610.00</b>	<b>7,644,094,036.36</b>	<b>37,364,339,160.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,793,277,110.00</b>	<b>7,382,709,141.36</b>	<b>15,389,326,820.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,158,388,360.00</b>	<b>320,754,888.39</b>	<b>1,189,757,650.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	196,785,610.00	57,701,002.00	368,743,790.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	724,827,350.00	247,232,359.39	621,643,860.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,775,400.00	7,913,491.00	191,370,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,000,000.00	7,908,036.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>745,138,540.00</b>	<b>358,652,326.73</b>	<b>802,839,330.00</b>
22020201	ELECTRICITY CHARGES	498,374,720.00	240,026,760.55	490,878,520.00
22020202	TELEPHONE CHARGES	89,344,390.00	36,785,147.50	94,083,000.00
22020203	INTERNET ACCESS CHARGES	113,157,000.00	55,114,548.68	173,357,810.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,957,000.00	1,824,020.00	3,050,000.00
22020205	WATER RATES	935,430.00	-	800,000.00
22020206	SEWAGE CHARGES	1,000,000.00	500,000.00	2,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	14,000,000.00	-	15,150,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	22,370,000.00	24,401,850.00	23,520,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,148,552,996.00</b>	<b>556,452,334.36</b>	<b>1,738,761,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	208,158,250.00	97,106,090.61	407,991,570.00
22020302	BOOKS	38,162,626.00	19,465,000.00	35,587,630.00
22020303	NEWSPAPERS	12,738,200.00	5,098,920.00	14,884,380.00
22020304	MAGAZINES & PERIODICALS	15,699,510.00	4,754,050.00	15,202,310.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	132,975,000.00	57,189,739.00	298,340,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	26,645,000.00	9,178,675.00	315,614,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	430,597,000.00	297,348,688.87	361,910,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,150,000.00	-	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	76,870,000.00	18,212,068.19	93,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	91,773,400.00	21,684,670.00	92,150,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	31,475,000.00	21,304,210.00	41,200,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	59,000,000.00	5,110,222.69	58,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CO	4,309,010.00	-	3,080,660.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,268,092,175.00</b>	<b>503,651,590.82</b>	<b>1,591,807,860.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	337,194,750.00	106,088,636.00	392,800,140.00
22020402	MAINTENANCE OF OFFICE FURNITURE	97,338,180.00	21,654,580.00	127,493,110.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	133,225,000.00	69,721,951.68	281,080,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,557,295.00	53,730,936.10	236,678,290.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	66,446,950.00	24,699,510.11	119,091,100.00
22020406	OTHER MAINTENANCE SERVICES	453,660,000.00	217,139,744.00	379,795,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	100,000.00	6,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,900,000.00	4,815,127.93	11,419,720.00
22020413	MINOR ROAD MAINTENANCE	14,070,000.00	5,701,105.00	36,750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,449,727,110.00</b>	<b>162,281,713.17</b>	<b>1,402,593,410.00</b>
22020501	LOCAL TRAINING	1,332,227,110.00	149,356,713.17	1,318,493,410.00
22020502	INTERNATIONAL TRAINING	117,500,000.00	12,925,000.00	84,100,000.00



Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>974,316,340.00</b>	<b>989,185,679.40</b>	<b>1,170,311,790.00</b>
22020601	SECURITY SERVICES	318,230,310.00	487,154,055.81	419,969,890.00
22020602	OFFICE RENT	59,534,130.00	5,850,000.00	81,810,000.00
22020603	RESIDENTIAL RENT	35,000,000.00	7,661,980.00	54,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	442,140,000.00	457,023,450.00	465,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	111,561,900.00	31,496,193.59	124,181,900.00
22020607	RESCUE SERVICES	7,850,000.00	-	24,650,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GEN</b>	<b>2,442,828,760.00</b>	<b>1,869,000,046.59</b>	<b>781,473,270.00</b>
22020701	FINANCIAL CONSULTING	2,239,186,890.00	1,823,041,386.32	93,740,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	31,800,000.00	3,065,783.33	24,200,000.00
22020703	LEGAL SERVICES	52,095,870.00	17,406,026.94	142,600,000.00
22020704	ENGINEERING SERVICES	41,180,000.00	13,535,250.00	35,550,000.00
22020705	ARCHITECTURAL SERVICES	1,720,000.00	-	1,190,000.00
22020706	SURVEYING SERVICES	13,780,000.00	-	9,500,000.00
22020707	AGRICULTURAL CONSULTING	-	-	1,000,000.00
22020708	MEDICAL CONSULTING	18,100,000.00	600,000.00	424,087,270.00
22020709	AUDITING OF ACCOUNTS	44,966,000.00	11,351,600.00	49,606,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>431,938,830.00</b>	<b>209,898,286.29</b>	<b>565,257,930.00</b>
22020801	MOTOR VEHICLE FUEL COST	256,103,900.00	96,506,216.48	284,616,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,776,000.00	34,532,970.00	48,576,000.00
22020803	PLANT / GENERATOR FUEL COST	124,008,930.00	78,037,999.81	229,315,730.00
22020806	COOKING GAS/FUEL COST	1,050,000.00	821,100.00	2,750,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>370,430,490.00</b>	<b>66,894,211.11</b>	<b>496,772,740.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,054,490.00	7,231,190.83	28,472,740.00
22020902	INSURANCE PREMIUM	345,801,000.00	59,308,347.28	467,500,000.00
22020904	OTHER CRF BANK CHARGES	3,575,000.00	354,673.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,803,863,509.00</b>	<b>2,345,938,064.50</b>	<b>5,649,751,590.00</b>
22021001	REFRESHMENT & MEALS	532,790,920.00	385,052,076.00	531,586,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	494,727,410.00	218,327,164.90	651,026,710.00
22021003	PUBLICITY & ADVERTISEMENTS	367,606,345.00	153,516,237.75	771,538,560.00
22021004	MEDICAL EXPENSES/SUPPORT	138,655,000.00	19,666,140.00	142,600,000.00
22021006	POSTAGES & COURIER SERVICES	15,833,600.00	5,572,574.25	15,187,340.00
22021007	WELFARE PACKAGES	2,228,980,124.00	1,199,726,124.09	2,180,685,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,480,000.00	8,007,372.00	108,500,000.00
22021009	SPORTING ACTIVITIES	76,870,000.00	45,417,400.00	97,825,000.00
22021010	DIRECT TEACHING & LABORATORY COST	50,250,000.00	24,272,270.00	44,550,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	51,400,000.00	21,703,150.00	58,645,000.00
22021020	ELECTION-LOGISTICS SUPPORT	800,000.00	-	300,700,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	1,200,000.00	-	300,000.00
22021041	CONTINGENCY	705,965,110.00	264,655,455.51	726,302,500.00
22021042	RECURRENT ADJUSTMENT	25,305,000.00	22,100.00	20,305,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,761,741,840.00</b>	<b>163,270,000.00</b>	<b>184,350,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>276,077,300.00</b>	<b>13,270,000.00</b>	<b>184,150,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,600,000.00	-	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	159,550,000.00	2,580,000.00	8,050,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	113,927,300.00	10,690,000.00	124,900,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	-	1,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	-	-	50,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,485,664,540.00</b>	<b>150,000,000.00</b>	<b>200,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	1,485,664,540.00	150,000,000.00	200,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>405,950,000.00</b>	<b>49,739,895.00</b>	<b>685,418,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>405,950,000.00</b>	<b>49,739,895.00</b>	<b>685,418,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	550,000.00	-	-
22050105	EDUCATION SUBSIDY	310,400,000.00	15,924,645.00	573,318,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	10,000,000.00	-	8,100,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	85,000,000.00	33,815,250.00	104,000,000.00



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<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,059,927,660.00</b>	<b>48,375,000.00</b>	<b>21,105,244,340.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,059,927,660.00</b>	<b>48,375,000.00</b>	<b>13,538,581,020.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	2,059,927,660.00	48,375,000.00	13,538,581,020.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	-	<b>1,749,600,000.00</b>
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BC	-	-	1,749,600,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	-	-	<b>5,817,063,320.00</b>
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM B	-	-	5,817,063,320.00
<b>3</b>	<b>ASSETS</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMEN</b>	<b>28,399,533,923.00</b>	<b>7,518,599,519.71</b>	<b>40,849,895,250.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>15,981,273,951.00</b>	<b>1,568,476,460.85</b>	<b>13,703,751,780.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,551,095,992.00	1,202,740,160.85	9,386,412,300.00
32010102	LAND & BUILDINGS - RESIDENTIAL	144,438,000.00	31,036,700.00	1,068,601,250.00
32010104	OTHER STORAGE FACILITIES	3,285,739,959.00	334,699,600.00	3,248,738,230.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>8,084,555,756.00</b>	<b>4,171,847,711.89</b>	<b>20,550,186,060.00</b>
32010202	ROADS & BRIDGES	1,500,527,300.00	3,346,845,157.12	15,503,171,350.00
32010205	ZOOS, PARKS & RESERVES	1,462,985,191.00	139,882,239.26	1,808,960,780.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	270,257,425.00	303,500.00	304,627,550.00
32010207	ELECTRICITY TRANSMISSION NETWORK	647,890,510.00	73,673,363.23	627,399,460.00
32010208	WATER DISTRIBUTION NETWORK	3,994,524,850.00	520,346,052.75	1,762,768,630.00
32010209	SEWAGE/ DRAINAGE NETWORK	58,814,650.00	76,828,976.00	250,870,160.00
32010210	DAMS	-	1,472,100.00	7,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE	106,055,830.00	12,496,323.53	182,154,830.00
32010213	HERITAGE ASSETS	43,500,000.00	-	96,935,580.00
32010214	BOREHOLES & OTHER WATER FACILITIES	-	-	6,297,720.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>86,501,890.00</b>	<b>13,486,400.00</b>	<b>919,783,200.00</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	15,000,000.00	-	788,145,000.00
32010302	INDUSTRIAL EQUIPMENT	39,608,750.00	9,000,000.00	53,713,200.00
32010303	NAVIGATIONAL EQUIPMENT	-	-	44,260,000.00
32010305	POWER GENERATING SETS	31,893,140.00	4,486,400.00	33,665,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>1,279,228,825.00</b>	<b>1,619,846,643.09</b>	<b>2,077,717,330.00</b>
32010404	SEA BOATS	-	-	17,430,000.00
32010405	MOTOR VEHICLES	1,250,878,825.00	1,619,846,643.09	2,037,138,040.00
32010407	MOTOR CYCLES	28,350,000.00	-	23,149,290.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>503,434,736.00</b>	<b>30,686,520.00</b>	<b>650,993,640.00</b>
32010501	COMPUTERS	495,162,736.00	30,686,520.00	644,673,640.00
32010502	PRINTERS	1,200,000.00	-	1,440,000.00
32010503	SCANNERS	990,000.00	-	720,000.00
32010505	PHOTOCOPIERS	6,082,000.00	-	4,160,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,318,702,177.00</b>	<b>80,279,641.68</b>	<b>1,225,726,150.00</b>
32010601	CHAIRS	890,626,177.00	80,279,641.68	683,759,080.00
32010602	TABLES	417,874,000.00	-	528,147,070.00
32010603	FILE CABINETS/ CUPBOARDS	9,860,000.00	-	1,370,000.00
32010605	SHELVES	342,000.00	-	490,000.00
32010610	AIR -CONDITIONER	-	-	1,960,000.00
32010611	REFRIDGERATOR	-	-	10,000,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>1,145,836,588.00</b>	<b>33,976,142.20</b>	<b>1,721,737,090.00</b>
32010901	POLICE/PARA-MILITARY EQUIPMENT	-	-	31,427,000.00
32010902	LABORATORY EQUIPMENT	1,145,836,588.00	33,976,142.20	1,690,310,090.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>21,529,087,040.00</b>	<b>8,452,014,762.20</b>	<b>4,402,949,080.00</b>

Code	Economic	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>21,527,225,040.00</b>	<b>8,452,014,762.20</b>	<b>4,391,508,250.00</b>
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	21,527,225,040.00	8,452,014,762.20	4,391,508,250.00
<b>320202</b>	<b>INVESTMENT - INFRASTRUCTURE - GENERAL</b>	<b>1,862,000.00</b>	<b>-</b>	<b>11,440,830.00</b>
32020212	INVESTMENT - BILLBOARDS	1,862,000.00	-	11,440,830.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>9,306,147,537.00</b>	<b>799,971,340.89</b>	<b>10,754,334,130.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>9,306,147,537.00</b>	<b>799,971,340.89</b>	<b>10,754,334,130.00</b>
32030110	TREE PLANTING	21,729,872.00	20,000,000.00	113,280,970.00
32030111	EROSION & FLOOD CONTROL	-	-	2,000,000.00
32030112	WILDLIFE CONSERVATION	-	-	1,500,000.00
32030113	INDUSTRIAL POLLUTION PREVENTION & CONTROL	6,887,062.00	2,000,000.00	35,799,500.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	90,705,360.00	-	260,276,070.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	9,078,849,863.00	777,971,340.89	10,036,796,930.00
32030116	COMPUTER SOFTWARE ACQUISITION	52,665,000.00	-	105,620,000.00
32030117	MONITORING & EVALUATION	2,835,000.00	-	20,500,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	52,475,380.00	-	178,560,660.00

**Osun State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Expenditure</b>	<b>109,855,051,640.00</b>	<b>42,663,331,613.97</b>	<b>129,756,450,790.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>16,777,273,470.00</b>	<b>10,492,656,095.66</b>	<b>17,954,038,580.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>4,892,490,590.00</b>	<b>4,953,552,765.38</b>	<b>5,299,396,740.00</b>
011100100100	OFFICE OF THE GOVERNOR	4,835,697,880.00	4,931,161,284.77	5,206,480,340.00
011101000100	PUBLIC PROCUREMENT AGENCY	56,792,710.00	22,391,480.61	92,916,400.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>1,966,609,390.00</b>	<b>561,008,139.27</b>	<b>2,096,062,430.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,819,861,300.00	542,784,684.97	1,988,876,880.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	146,748,090.00	18,223,454.30	107,185,550.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>-</b>	<b>27,775,100.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	27,775,100.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>532,491,620.00</b>	<b>216,620,659.15</b>	<b>785,054,280.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	117,424,990.00	25,852,443.82	224,042,010.00
012300300100	OSUN STATE BROADCASTING CORPORATION	415,066,630.00	190,768,215.32	561,012,270.00
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>369,389,090.00</b>	<b>150,358,555.17</b>	<b>410,441,450.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	369,389,090.00	150,358,555.17	410,441,450.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>7,884,015,950.00</b>	<b>4,346,365,851.60</b>	<b>5,864,731,510.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	-	-	11,228,960.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	7,884,015,950.00	4,346,365,851.60	5,853,502,550.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>364,766,910.00</b>	<b>64,700,073.84</b>	<b>467,589,940.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	364,766,910.00	64,700,073.84	467,589,940.00
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>-</b>	<b>-</b>	<b>625,501,330.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	-	625,501,330.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>215,970,520.00</b>	<b>116,448,218.24</b>	<b>260,759,590.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	120,208,640.00	71,696,239.30	145,076,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	95,761,880.00	44,751,978.94	115,682,600.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>74,516,710.00</b>	<b>22,919,258.20</b>	<b>83,095,200.00</b>
014700100100	CIVIL SERVICE COMMISSION	74,516,710.00	22,919,258.20	83,095,200.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>383,572,580.00</b>	<b>12,268,367.52</b>	<b>458,684,800.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	383,572,580.00	12,268,367.52	458,684,800.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>93,450,110.00</b>	<b>48,414,207.31</b>	<b>1,574,946,210.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	93,450,110.00	48,414,207.31	1,574,946,210.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>46,133,798,460.00</b>	<b>17,682,916,893.77</b>	<b>61,240,171,300.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,865,187,510.00</b>	<b>600,326,419.64</b>	<b>6,747,335,440.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,591,082,580.00	498,913,574.66	5,599,714,490.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	162,505,880.00	63,390,567.83	487,176,800.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	111,599,050.00	38,022,277.14	660,444,150.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>30,042,739,410.00</b>	<b>11,697,067,636.42</b>	<b>28,859,280,780.00</b>
022000100100	MINISTRY OF FINANCE	5,955,743,330.00	2,972,519,685.67	7,026,872,530.00
022000200100	DEBT MANAGEMENT OFFICE	23,591,453,650.00	8,500,389,762.20	21,110,307,070.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	206,641,710.00	93,276,225.54	343,172,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	288,900,720.00	130,881,963.01	378,928,320.00
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>1,327,216,910.00</b>	<b>115,221,596.45</b>	<b>954,989,750.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,232,595,270.00	106,240,846.45	852,315,930.00
022205200100	OSUN MICRO CREDIT AGENCY	58,060,040.00	600,000.00	58,060,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	36,561,600.00	8,380,750.00	44,613,780.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>354,042,240.00</b>	<b>66,159,936.22</b>	<b>336,475,930.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	354,042,240.00	66,159,936.22	336,475,930.00
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>230,365,340.00</b>	<b>138,924,007.39</b>	<b>351,818,320.00</b>
022900100100	OFFICE OF TRANSPORTATION	230,365,340.00	138,924,007.39	351,818,320.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>59,002,160.00</b>	<b>7,841,643.05</b>	<b>104,024,360.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	59,002,160.00	7,841,643.05	104,024,360.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>1,921,307,400.00</b>	<b>3,836,518,343.41</b>	<b>16,929,067,880.00</b>
023400100100	MINISTRY OF WORKS	1,739,313,320.00	3,710,783,009.71	14,765,898,010.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	49,691,020.00	14,567,920.82	80,606,640.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	104,803,060.00	110,667,412.88	2,063,563,230.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	27,500,000.00	500,000.00	19,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>167,866,450.00</b>	<b>56,741,740.19</b>	<b>317,917,900.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	62,719,150.00	22,036,433.61	186,460,690.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,071,320.00	24,394,194.52	75,845,970.00
023600500100	OSUN STATE TOURISM BOARD	60,075,980.00	10,311,112.06	55,611,240.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>447,055,600.00</b>	<b>106,489,855.34</b>	<b>644,464,460.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	338,572,280.00	88,129,213.53	543,842,770.00
023800400100	STATE BUREAU OF STATISTICS	108,483,320.00	18,360,641.80	100,621,690.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>4,764,445,040.00</b>	<b>824,862,864.70</b>	<b>3,068,049,950.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	86,934,220.00	50,224,868.69	235,580,350.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	-	110,493,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	476,931,960.00	36,808,743.54	584,485,600.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	152,465,110.00	46,511,037.73	306,630,300.00
025210200100	OSUN STATE WATER CORPORATION	4,048,113,750.00	691,318,214.74	1,830,859,920.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>867,864,480.00</b>	<b>157,151,324.88</b>	<b>418,806,020.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	737,316,820.00	124,877,881.12	254,448,160.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	103,483,290.00	20,444,859.15	108,417,420.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	150,000.00	16,530,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	27,064,370.00	11,678,584.61	39,410,440.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>2,086,705,920.00</b>	<b>75,611,526.09</b>	<b>2,507,940,510.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,086,705,920.00	75,611,526.09	2,507,940,510.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,797,720,880.00</b>	<b>802,284,398.60</b>	<b>2,561,116,310.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,490,090,330.00</b>	<b>605,618,876.85</b>	<b>2,198,058,120.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	183,803,820.00	42,897,302.13	225,073,530.00
031805100100	HIGH COURT OF JUSTICE	727,141,800.00	338,011,092.74	1,105,684,100.00
031805200100	CUSTOMARY COURT OF APPEAL	579,144,710.00	224,710,481.99	867,300,490.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>307,630,550.00</b>	<b>196,665,521.74</b>	<b>363,058,190.00</b>
032600100100	MINISTRY OF JUSTICE	307,630,550.00	196,665,521.74	363,058,190.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>36,000,000.00</b>	<b>250,000.00</b>	<b>1,059,197,680.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>36,000,000.00</b>	<b>250,000.00</b>	<b>1,059,197,680.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	36,000,000.00	250,000.00	1,059,197,680.00

<b>05000000000</b>	<b>Social Sector</b>	<b>45,110,258,830.00</b>	<b>13,685,224,225.94</b>	<b>46,941,926,920.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>2,003,916,510.00</b>	<b>737,994,348.25</b>	<b>2,677,829,990.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,833,388,720.00	633,462,171.35	2,465,780,370.00
051305200100	OSUN STATE SPORTS COUNCIL	170,527,790.00	104,532,176.90	212,049,620.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>203,323,380.00</b>	<b>77,578,339.64</b>	<b>392,570,050.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	203,323,380.00	77,578,339.64	392,570,050.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>23,339,312,220.00</b>	<b>7,915,372,735.32</b>	<b>26,609,441,740.00</b>
051700100100	MINISTRY OF EDUCATION	3,415,755,250.00	803,233,927.40	3,740,152,680.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,588,136,440.00	78,037,262.03	4,387,789,370.00
051700800100	OSUN STATE LIBRARY BOARD	27,357,870.00	4,763,222.36	34,935,910.00
051700900100	OSUN STATE EXAMINATION BOARD	-	-	653,005,650.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	43,835,220.00	22,170,594.25	70,842,140.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	4,100,000.00	100,000.00	11,149,530.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,093,899,310.00	856,748,290.11	2,239,938,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	2,498,338,350.00	1,141,919,660.57	2,919,485,380.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,708,159,520.00	800,164,121.19	1,931,975,570.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,282,472,780.00	399,821,011.36	1,572,789,130.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,473,039,010.00	1,957,762,062.20	4,228,197,830.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,228,134,010.00	646,585,987.81	1,400,900,010.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	889,769,610.00	559,739,038.19	1,125,738,290.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	992,125,830.00	549,258,845.52	1,157,887,650.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,094,189,020.00	95,068,712.35	1,134,654,100.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>19,007,201,380.00</b>	<b>4,584,049,293.70</b>	<b>16,253,396,300.00</b>
052100100100	MINISTRY OF HEALTH	7,822,227,170.00	393,780,528.79	3,121,733,530.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,613,031,710.00	31,594,663.63	3,154,596,850.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,785,150,050.00	2,690,394,934.38	5,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,780,569,220.00	1,422,639,550.92	3,277,935,150.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,006,223,230.00	45,639,615.98	853,533,130.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>486,360,570.00</b>	<b>332,695,182.14</b>	<b>925,628,910.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	307,858,660.00	229,374,496.63	682,517,290.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	24,780,710.00	14,481,000.00	32,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	153,721,200.00	88,839,685.51	211,030,650.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>70,144,770.00</b>	<b>37,534,326.89</b>	<b>83,059,930.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	70,144,770.00	37,534,326.89	83,059,930.00

**Osun State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>31,599,386,530.00</b>	<b>18,248,651,954.81</b>	<b>36,384,933,170.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,779,545,800.00</b>	<b>5,620,991,630.15</b>	<b>8,251,994,120.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>730,585,590.00</b>	<b>651,643,079.73</b>	<b>992,654,140.00</b>
011100100100	OFFICE OF THE GOVERNOR	710,697,880.00	636,351,599.12	969,197,740.00
011101000100	PUBLIC PROCUREMENT AGENCY	19,887,710.00	15,291,480.61	23,456,400.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>427,176,390.00</b>	<b>197,165,140.83</b>	<b>467,328,490.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	369,358,300.00	184,941,686.53	441,872,940.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	57,818,090.00	12,223,454.30	25,455,550.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>-</b>	<b>27,775,100.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	27,775,100.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>263,660,790.00</b>	<b>154,989,319.11</b>	<b>315,318,960.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	60,854,990.00	25,352,443.82	76,671,520.00
012300300100	OSUN STATE BROADCASTING CORPORATION	202,805,800.00	129,636,875.28	238,647,440.00
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>109,389,090.00</b>	<b>50,031,413.79</b>	<b>142,716,730.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	109,389,090.00	50,031,413.79	142,716,730.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>7,872,431,990.00</b>	<b>4,345,165,851.60</b>	<b>5,848,067,550.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	-	-	11,228,960.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	7,872,431,990.00	4,345,165,851.60	5,836,838,590.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>69,474,600.00</b>	<b>41,713,073.84</b>	<b>82,047,630.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	69,474,600.00	41,713,073.84	82,047,630.00
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>-</b>	<b>-</b>	<b>17,501,330.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	-	17,501,330.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>169,375,950.00</b>	<b>108,181,918.24</b>	<b>219,095,610.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	98,614,070.00	63,429,939.30	124,904,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	70,761,880.00	44,751,978.94	94,191,610.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>38,787,710.00</b>	<b>20,419,258.20</b>	<b>40,316,570.00</b>
014700100100	CIVIL SERVICE COMMISSION	38,787,710.00	20,419,258.20	40,316,570.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>35,213,580.00</b>	<b>12,268,367.52</b>	<b>24,225,800.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	35,213,580.00	12,268,367.52	24,225,800.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>63,450,110.00</b>	<b>39,414,207.31</b>	<b>74,946,210.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	63,450,110.00	39,414,207.31	74,946,210.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>2,817,586,580.00</b>	<b>1,565,510,379.94</b>	<b>4,173,076,970.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>411,752,950.00</b>	<b>255,164,508.56</b>	<b>532,514,010.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	235,648,020.00	156,213,974.66	330,914,860.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	115,505,880.00	63,240,567.83	126,930,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	60,599,050.00	35,709,966.06	74,669,150.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>930,067,830.00</b>	<b>440,778,870.24</b>	<b>1,475,701,420.00</b>
022000100100	MINISTRY OF FINANCE	775,101,900.00	347,446,764.32	1,277,164,280.00
022000200100	DEBT MANAGEMENT OFFICE	4,300,950.00	-	5,062,730.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	115,641,710.00	73,012,116.85	152,622,860.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	35,023,270.00	20,319,989.07	40,851,550.00
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>129,733,510.00</b>	<b>78,665,146.45</b>	<b>156,501,070.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	121,371,910.00	71,190,146.45	146,901,070.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	8,361,600.00	7,475,000.00	9,600,000.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>86,792,240.00</b>	<b>48,063,086.22</b>	<b>114,800,930.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	86,792,240.00	48,063,086.22	114,800,930.00
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>182,857,440.00</b>	<b>107,153,107.39</b>	<b>221,826,120.00</b>
022900100100	OFFICE OF TRANSPORTATION	182,857,440.00	107,153,107.39	221,826,120.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>14,786,310.00</b>	<b>7,691,643.05</b>	<b>15,563,710.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	14,786,310.00	7,691,643.05	15,563,710.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>229,817,070.00</b>	<b>142,176,646.12</b>	<b>290,412,790.00</b>
023400100100	MINISTRY OF WORKS	163,117,360.00	97,991,312.42	203,473,420.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	22,496,650.00	14,417,920.82	29,376,140.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	44,203,060.00	29,767,412.88	57,563,230.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>83,203,700.00</b>	<b>54,235,940.19</b>	<b>101,223,170.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	31,460,040.00	21,286,433.61	39,701,580.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	34,751,480.00	23,944,194.52	45,345,930.00
023600500100	OSUN STATE TOURISM BOARD	16,992,180.00	9,005,312.06	16,175,660.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>96,884,800.00</b>	<b>59,937,355.34</b>	<b>160,634,460.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	65,200,480.00	42,529,713.53	125,641,770.00
023800400100	STATE BUREAU OF STATISTICS	31,684,320.00	17,407,641.80	34,992,690.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>467,238,490.00</b>	<b>273,271,121.95</b>	<b>619,033,590.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	41,207,290.00	24,894,189.51	39,356,470.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	-	4,982,780.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	74,931,960.00	36,658,743.54	107,904,640.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	80,971,790.00	46,511,037.73	110,530,320.00
025210200100	OSUN STATE WATER CORPORATION	270,127,450.00	165,207,151.17	356,259,380.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>129,490,900.00</b>	<b>75,451,324.88</b>	<b>152,723,770.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	71,453,090.00	44,127,881.12	88,584,430.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	40,973,440.00	20,444,859.15	41,328,900.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	17,064,370.00	10,878,584.61	22,810,440.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>54,961,340.00</b>	<b>22,921,629.56</b>	<b>332,141,930.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	54,961,340.00	22,921,629.56	332,141,930.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,068,306,300.00</b>	<b>581,035,899.66</b>	<b>1,673,768,230.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>860,675,750.00</b>	<b>413,870,154.85</b>	<b>1,434,523,040.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	58,848,900.00	32,148,580.13	86,618,610.00
031805100100	HIGH COURT OF JUSTICE	390,987,670.00	213,011,092.74	713,409,470.00
031805200100	CUSTOMARY COURT OF APPEAL	410,839,180.00	168,710,481.99	634,494,960.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>207,630,550.00</b>	<b>167,165,744.80</b>	<b>239,245,190.00</b>
032600100100	MINISTRY OF JUSTICE	207,630,550.00	167,165,744.80	239,245,190.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>-</b>	<b>25,073,680.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>-</b>	<b>-</b>	<b>25,073,680.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	-	25,073,680.00
<b>05000000000</b>	<b>Social Sector</b>	<b>17,933,947,850.00</b>	<b>10,481,114,045.06</b>	<b>22,261,020,170.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>1,431,376,510.00</b>	<b>698,191,348.25</b>	<b>1,798,879,990.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,318,958,720.00	632,633,171.35	1,669,130,370.00

051305200100	OSUN STATE SPORTS COUNCIL	112,417,790.00	65,558,176.90	129,749,620.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>62,853,380.00</b>	<b>44,933,559.64</b>	<b>82,050,050.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	62,853,380.00	44,933,559.64	82,050,050.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>9,067,052,860.00</b>	<b>5,471,165,410.16</b>	<b>11,282,087,170.00</b>
051700100100	MINISTRY OF EDUCATION	388,901,930.00	206,232,326.09	413,412,660.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	91,229,430.00	78,037,262.03	179,033,190.00
051700800100	OSUN STATE LIBRARY BOARD	7,165,020.00	4,663,222.36	9,424,080.00
051700900100	OSUN STATE EXAMINATION BOARD	-	-	23,477,680.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	40,835,220.00	22,020,594.25	42,662,640.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	850,535,310.00	568,530,238.18	953,841,600.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,096,962,350.00	795,994,271.44	1,581,381,370.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	778,382,010.00	483,985,780.78	883,782,290.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	755,948,080.00	274,549,935.52	951,904,860.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,922,339,010.00	1,189,199,195.66	2,466,475,070.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,179,489,010.00	645,835,987.81	1,364,155,010.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	841,549,930.00	558,989,038.19	1,090,518,610.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	947,598,830.00	548,508,845.52	1,121,515,650.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	166,116,730.00	94,618,712.35	200,502,460.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>7,084,491,470.00</b>	<b>4,091,342,693.98</b>	<b>8,731,081,710.00</b>
052100100100	MINISTRY OF HEALTH	473,590,410.00	248,692,366.65	645,079,690.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	61,273,640.00	31,594,663.63	93,897,970.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	3,825,150,050.00	2,380,662,102.80	4,845,597,640.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	2,631,205,840.00	1,388,925,630.92	3,047,290,520.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	93,271,530.00	41,467,929.98	99,215,890.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>233,528,860.00</b>	<b>143,095,206.14</b>	<b>301,361,320.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	153,964,650.00	93,087,520.63	205,253,690.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	79,564,210.00	50,007,685.51	96,107,630.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>54,644,770.00</b>	<b>32,385,826.89</b>	<b>65,559,930.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	54,644,770.00	32,385,826.89	65,559,930.00

**Osun State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>19,020,896,610.00</b>	<b>7,644,094,036.36</b>	<b>37,364,339,160.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>5,437,179,270.00</b>	<b>3,297,773,498.89</b>	<b>7,495,057,280.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>3,394,560,000.00</b>	<b>2,784,303,934.12</b>	<b>3,064,547,600.00</b>
011100100100	OFFICE OF THE GOVERNOR	3,375,000,000.00	2,777,203,934.12	3,031,087,600.00
011101000100	PUBLIC PROCUREMENT AGENCY	19,560,000.00	7,100,000.00	33,460,000.00
<b>011200000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>1,269,733,000.00</b>	<b>363,842,998.44</b>	<b>1,359,733,940.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,200,503,000.00	357,842,998.44	1,290,503,940.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00	6,000,000.00	69,230,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>113,000,000.00</b>	<b>49,135,016.51</b>	<b>126,345,490.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	3,000,000.00	500,000.00	6,345,490.00
012300300100	OSUN STATE BROADCASTING CORPORATION	110,000,000.00	48,635,016.51	120,000,000.00
<b>012400000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>145,000,000.00</b>	<b>58,478,249.82</b>	<b>188,500,000.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	145,000,000.00	58,478,249.82	188,500,000.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>1,583,960.00</b>	<b>1,200,000.00</b>	<b>2,683,960.00</b>
012500300100	BUREAU OF PUBLIC SERVICE PENSION	1,583,960.00	1,200,000.00	2,683,960.00
<b>016500000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>154,042,310.00</b>	<b>22,047,000.00</b>	<b>211,542,310.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	154,042,310.00	22,047,000.00	211,542,310.00
<b>016200000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>-</b>	<b>-</b>	<b>608,000,000.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	-	608,000,000.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>24,000,000.00</b>	<b>7,266,300.00</b>	<b>24,863,980.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	12,000,000.00	7,266,300.00	12,172,990.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,000,000.00	-	12,690,990.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>5,260,000.00</b>	<b>2,500,000.00</b>	<b>8,840,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	5,260,000.00	2,500,000.00	8,840,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	300,000,000.00	-	400,000,000.00
<b>014800000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>30,000,000.00</b>	<b>9,000,000.00</b>	<b>1,500,000,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	9,000,000.00	1,500,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>7,787,401,330.00</b>	<b>2,601,178,333.75</b>	<b>23,610,966,170.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>48,700,000.00</b>	<b>9,742,311.08</b>	<b>60,816,700.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	41,700,000.00	8,000,000.00	50,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,000,000.00	150,000.00	5,816,700.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	5,000,000.00	1,592,311.08	5,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>7,051,903,860.00</b>	<b>2,368,167,119.37</b>	<b>22,414,359,110.00</b>
022000100100	MINISTRY OF FINANCE	4,761,841,430.00	2,188,966,036.74	1,028,200,000.00
022000200100	DEBT MANAGEMENT OFFICE	2,059,927,660.00	48,375,000.00	21,105,244,340.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	76,000,000.00	20,264,108.69	90,550,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	154,134,770.00	110,561,973.94	190,364,770.00
<b>022200000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>106,060,040.00</b>	<b>23,671,750.00</b>	<b>174,810,040.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	75,000,000.00	22,166,000.00	90,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	8,060,040.00	600,000.00	58,060,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	23,000,000.00	905,750.00	26,750,000.00
<b>022800000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>30,000,000.00</b>	<b>18,096,850.00</b>	<b>69,397,810.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	30,000,000.00	18,096,850.00	69,397,810.00
<b>022900000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>47,507,900.00</b>	<b>31,770,900.00</b>	<b>90,000,000.00</b>
022900100100	OFFICE OF TRANSPORTATION	47,507,900.00	31,770,900.00	90,000,000.00
<b>023300000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>5,000,000.00</b>	<b>150,000.00</b>	<b>8,460,650.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	5,000,000.00	150,000.00	8,460,650.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>123,194,370.00</b>	<b>85,870,700.00</b>	<b>205,430,500.00</b>
023400100100	MINISTRY OF WORKS	63,500,000.00	84,470,700.00	187,200,000.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	27,194,370.00	150,000.00	6,230,500.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	5,000,000.00	750,000.00	6,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	27,500,000.00	500,000.00	6,000,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>36,842,910.00</b>	<b>2,505,800.00</b>	<b>21,059,110.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	7,759,110.00	750,000.00	4,759,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	6,000,000.00	450,000.00	10,800,000.00
023600500100	OSUN STATE TOURISM BOARD	23,083,800.00	1,305,800.00	5,500,000.00
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>194,480,000.00</b>	<b>46,552,500.00</b>	<b>280,180,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	159,100,000.00	45,599,500.00	244,800,000.00
023800400100	STATE BUREAU OF STATISTICS	35,380,000.00	953,000.00	35,380,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>76,760,000.00</b>	<b>12,950,403.30</b>	<b>147,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	3,760,000.00	4,347,212.48	5,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	-	50,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	2,000,000.00	150,000.00	2,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	11,000,000.00	-	30,000,000.00
025210200100	OSUN STATE WATER CORPORATION	60,000,000.00	8,453,190.82	60,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>56,952,250.00</b>	<b>1,700,000.00</b>	<b>59,452,250.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	750,000.00	15,863,730.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00	-	31,088,520.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	150,000.00	6,000,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	10,000,000.00	800,000.00	6,500,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	10,000,000.00	-	80,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>595,035,080.00</b>	<b>221,248,498.94</b>	<b>613,535,080.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>520,035,080.00</b>	<b>191,748,722.00</b>	<b>538,535,080.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	63,454,920.00	10,748,722.00	63,454,920.00
031805100100	HIGH COURT OF JUSTICE	312,274,630.00	125,000,000.00	317,274,630.00
031805200100	CUSTOMARY COURT OF APPEAL	144,305,530.00	56,000,000.00	157,805,530.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>75,000,000.00</b>	<b>29,499,776.94</b>	<b>75,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	75,000,000.00	29,499,776.94	75,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>36,000,000.00</b>	<b>250,000.00</b>	<b>48,000,000.00</b>
<b>046300000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>36,000,000.00</b>	<b>250,000.00</b>	<b>48,000,000.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	36,000,000.00	250,000.00	48,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>5,165,280,930.00</b>	<b>1,523,643,704.78</b>	<b>5,596,780,630.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>75,000,000.00</b>	<b>39,803,000.00</b>	<b>92,500,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	22,500,000.00	829,000.00	22,500,000.00

051305200100	OSUN STATE SPORTS COUNCIL	52,500,000.00	38,974,000.00	70,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>114,550,000.00</b>	<b>32,644,780.00</b>	<b>232,000,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	114,550,000.00	32,644,780.00	232,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>3,560,930,930.00</b>	<b>982,426,193.12</b>	<b>3,517,091,020.00</b>
051700100100	MINISTRY OF EDUCATION	342,550,000.00	37,610,145.00	300,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	295,000,000.00	-	90,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	100,000.00	708,580.00
051700900100	OSUN STATE EXAMINATION BOARD	-	-	569,968,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	3,000,000.00	150,000.00	4,500,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	1,500,000.00	100,000.00	2,828,330.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	744,658,400.00	131,202,709.95	587,474,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	727,376,000.00	222,946,487.61	535,450,200.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	431,647,330.00	130,856,277.09	424,601,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	108,199,200.00	65,690,429.88	124,408,770.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00	391,070,143.59	766,000,000.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	42,000,000.00	750,000.00	30,000,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	43,000,000.00	750,000.00	30,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	40,000,000.00	750,000.00	30,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	15,000,000.00	450,000.00	21,151,640.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,274,800,000.00</b>	<b>409,853,731.66</b>	<b>1,626,869,610.00</b>
052100100100	MINISTRY OF HEALTH	749,800,000.00	125,798,764.94	200,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	80,000,000.00	-	569,077,270.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	300,000,000.00	249,029,860.72	560,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	65,000,000.00	33,713,920.00	126,217,960.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	80,000,000.00	1,311,186.00	171,574,380.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>130,000,000.00</b>	<b>58,767,500.00</b>	<b>118,320,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	50,000,000.00	7,071,500.00	38,500,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	14,481,000.00	20,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	60,000,000.00	37,215,000.00	59,820,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>10,000,000.00</b>	<b>148,500.00</b>	<b>10,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	148,500.00	10,000,000.00



**Osun State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Capital Expenditure</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,560,548,400.00</b>	<b>1,573,890,966.62</b>	<b>2,206,987,180.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>767,345,000.00</b>	<b>1,517,605,751.53</b>	<b>1,242,195,000.00</b>
011100100100	OFFICE OF THE GOVERNOR	750,000,000.00	1,517,605,751.53	1,206,195,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	17,345,000.00	-	36,000,000.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>269,700,000.00</b>	<b>-</b>	<b>269,000,000.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	250,000,000.00	-	256,500,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	19,700,000.00	-	12,500,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>155,830,830.00</b>	<b>12,496,323.53</b>	<b>343,389,830.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	53,570,000.00	-	141,025,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	102,260,830.00	12,496,323.53	202,364,830.00
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>115,000,000.00</b>	<b>41,848,891.56</b>	<b>79,224,720.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	115,000,000.00	41,848,891.56	79,224,720.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>10,000,000.00</b>	<b>-</b>	<b>13,980,000.00</b>
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	-	13,980,000.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>141,250,000.00</b>	<b>940,000.00</b>	<b>174,000,000.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	141,250,000.00	940,000.00	174,000,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>22,594,570.00</b>	<b>1,000,000.00</b>	<b>16,800,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	9,594,570.00	1,000,000.00	8,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	13,000,000.00	-	8,800,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>30,469,000.00</b>	<b>-</b>	<b>33,938,630.00</b>
014700100100	CIVIL SERVICE COMMISSION	30,469,000.00	-	33,938,630.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>48,359,000.00</b>	<b>-</b>	<b>34,459,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	48,359,000.00	-	34,459,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>35,528,810,550.00</b>	<b>13,516,228,180.08</b>	<b>33,456,128,160.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,404,734,560.00</b>	<b>335,419,600.00</b>	<b>6,154,000,730.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,313,734,560.00	334,699,600.00	5,218,799,630.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	45,000,000.00	-	354,430,100.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	46,000,000.00	720,000.00	580,775,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>22,060,767,720.00</b>	<b>8,888,121,646.81</b>	<b>4,969,220,250.00</b>
022000100100	MINISTRY OF FINANCE	418,800,000.00	436,106,884.61	4,721,508,250.00
022000200100	DEBT MANAGEMENT OFFICE	21,527,225,040.00	8,452,014,762.20	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	15,000,000.00	-	100,000,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	99,742,680.00	-	147,712,000.00
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>1,091,423,360.00</b>	<b>12,884,700.00</b>	<b>623,678,640.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,036,223,360.00	12,884,700.00	615,414,860.00
022205200100	OSUN MICRO CREDIT AGENCY	50,000,000.00	-	-
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	5,200,000.00	-	8,263,780.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>237,250,000.00</b>	<b>-</b>	<b>152,277,190.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	237,250,000.00	-	152,277,190.00
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>-</b>	<b>-</b>	<b>39,992,200.00</b>
022900100100	OFFICE OF TRANSPORTATION	-	-	39,992,200.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>39,215,850.00</b>	<b>-</b>	<b>80,000,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	39,215,850.00	-	80,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>1,568,295,960.00</b>	<b>3,608,470,997.29</b>	<b>16,433,224,590.00</b>
023400100100	MINISTRY OF WORKS	1,512,695,960.00	3,528,320,997.29	14,375,224,590.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	-	-	45,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	55,600,000.00	80,150,000.00	2,000,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	-	13,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>47,819,840.00</b>	<b>-</b>	<b>195,635,620.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	23,500,000.00	-	142,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	4,319,840.00	-	19,700,040.00
023600500100	OSUN STATE TOURISM BOARD	20,000,000.00	-	33,935,580.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>155,690,800.00</b>	<b>-</b>	<b>203,650,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	114,271,800.00	-	173,401,000.00
023800400100	STATE BUREAU OF STATISTICS	41,419,000.00	-	30,249,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>4,220,446,550.00</b>	<b>538,641,339.45</b>	<b>2,302,016,360.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	41,966,930.00	20,983,466.70	191,223,880.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	-	55,511,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	400,000,000.00	-	474,580,960.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	60,493,320.00	-	166,099,980.00
025210200100	OSUN STATE WATER CORPORATION	3,717,986,300.00	517,657,872.75	1,414,600,540.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>681,421,330.00</b>	<b>80,000,000.00</b>	<b>206,630,000.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	650,000,000.00	80,000,000.00	150,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,421,330.00	-	36,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	-	10,530,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	-	10,100,000.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>2,021,744,580.00</b>	<b>52,689,896.53</b>	<b>2,095,798,580.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,021,744,580.00	52,689,896.53	2,095,798,580.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>134,379,500.00</b>	<b>-</b>	<b>273,813,000.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>109,379,500.00</b>	<b>-</b>	<b>225,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	61,500,000.00	-	75,000,000.00
031805100100	HIGH COURT OF JUSTICE	23,879,500.00	-	75,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	24,000,000.00	-	75,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>25,000,000.00</b>	<b>-</b>	<b>48,813,000.00</b>
032600100100	MINISTRY OF JUSTICE	25,000,000.00	-	48,813,000.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>-</b>	<b>986,124,000.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>-</b>	<b>-</b>	<b>986,124,000.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	-	-	986,124,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>22,011,030,050.00</b>	<b>1,680,466,476.10</b>	<b>19,084,126,120.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>497,540,000.00</b>	<b>-</b>	<b>786,450,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	491,930,000.00	-	774,150,000.00
051305200100	OSUN STATE SPORTS COUNCIL	5,610,000.00	-	12,300,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>25,920,000.00</b>	<b>-</b>	<b>78,520,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	25,920,000.00	-	78,520,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,711,328,430.00</b>	<b>1,461,781,132.04</b>	<b>11,810,263,550.00</b>

051700100100	MINISTRY OF EDUCATION	2,684,303,320.00	559,391,456.31	3,026,740,020.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,201,907,010.00	-	4,118,756,180.00
051700800100	OSUN STATE LIBRARY BOARD	19,192,850.00	-	24,803,250.00
051700900100	OSUN STATE EXAMINATION BOARD	-	-	59,559,970.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	-	-	23,679,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,600,000.00	-	8,321,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	498,705,600.00	157,015,341.98	698,622,400.00
051701900100	OSUN STATE POLYTECHNIC, IREE	674,000,000.00	122,978,901.52	802,653,810.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	498,130,180.00	185,322,063.32	623,592,280.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	418,325,500.00	59,580,645.96	496,475,500.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	784,700,000.00	377,492,722.95	995,722,760.00
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,645,000.00	-	6,745,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	5,219,680.00	-	5,219,680.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,527,000.00	-	6,372,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	913,072,290.00	-	913,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,647,909,910.00</b>	<b>82,852,868.06</b>	<b>5,895,444,980.00</b>
052100100100	MINISTRY OF HEALTH	6,598,836,760.00	19,289,397.20	2,276,653,840.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,471,758,070.00	-	2,491,621,610.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	660,000,000.00	60,702,970.86	440,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	84,363,380.00	-	104,426,670.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	832,951,700.00	2,860,500.00	582,742,860.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>122,831,710.00</b>	<b>130,832,476.00</b>	<b>505,947,590.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	103,894,010.00	129,215,476.00	438,763,600.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	4,780,710.00	-	12,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	14,156,990.00	1,617,000.00	55,103,020.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	5,500,000.00	5,000,000.00	7,500,000.00

Osun State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Expenditure</b>	<b>109,855,051,640.00</b>	<b>42,663,331,613.97</b>	<b>129,756,450,790.00</b>
701	<b>General Public Service</b>	<b>39,240,603,150.00</b>	<b>17,799,637,012.89</b>	<b>42,214,900,600.00</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Aff</b>	<b>35,335,360,870.00</b>	<b>17,345,439,492.23</b>	<b>24,048,283,490.00</b>
70111	Executive Organ and Legislative Organs	6,802,307,270.00	5,492,169,424.04	7,928,044,100.00
70112	Financial and Fiscal Affairs	28,533,053,600.00	11,853,270,068.19	16,120,239,390.00
7013	<b>General Services</b>	<b>1,747,563,560.00</b>	<b>357,408,313.35</b>	<b>3,048,027,150.00</b>
70131	General Personnel Services	822,856,200.00	99,887,699.55	1,009,369,940.00
70132	Overall Planning and Statistical Services	108,483,320.00	18,360,641.80	100,621,690.00
70133	Other General Services	816,224,040.00	239,159,972.00	1,938,035,520.00
7016	<b>General Public Services N.E.C</b>	<b>93,450,110.00</b>	<b>48,414,207.31</b>	<b>1,574,946,210.00</b>
70161	General Public Services N.E.C	93,450,110.00	48,414,207.31	1,574,946,210.00
7017	<b>Public Debt Transactions</b>	<b>2,064,228,610.00</b>	<b>48,375,000.00</b>	<b>13,543,643,750.00</b>
70171	Public Debt Transactions	2,064,228,610.00	48,375,000.00	13,543,643,750.00
703	<b>Public Order and Safety</b>	<b>1,797,720,880.00</b>	<b>802,284,398.60</b>	<b>2,561,116,310.00</b>
7033	<b>Justice &amp; Law Courts</b>	<b>1,797,720,880.00</b>	<b>802,284,398.60</b>	<b>2,561,116,310.00</b>
70331	Justice & Law Courts	1,797,720,880.00	802,284,398.60	2,561,116,310.00
704	<b>Economic Affairs</b>	<b>7,456,871,590.00</b>	<b>4,704,858,948.27</b>	<b>25,131,576,530.00</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,458,200,200.00</b>	<b>136,316,455.60</b>	<b>1,098,937,170.00</b>
70411	General Economic and Commercial Affairs	1,458,200,200.00	136,316,455.60	1,098,937,170.00
7042	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,865,187,510.00</b>	<b>600,326,419.64</b>	<b>6,747,335,440.00</b>
70421	Agriculture	3,865,187,510.00	600,326,419.64	6,747,335,440.00
7044	<b>Mining, Manufacturing and Construction</b>	<b>1,798,315,480.00</b>	<b>3,718,624,652.76</b>	<b>14,869,922,370.00</b>
70441	State Support to Mining Resources other than mineral fuels	59,002,160.00	7,841,643.05	104,024,360.00
70443	Construction	1,739,313,320.00	3,710,783,009.71	14,765,898,010.00
7045	<b>Transport</b>	<b>335,168,400.00</b>	<b>249,591,420.27</b>	<b>2,415,381,550.00</b>
70451	Road Transport	335,168,400.00	249,591,420.27	2,415,381,550.00
705	<b>Environmental Protection</b>	<b>461,579,860.00</b>	<b>318,214,182.14</b>	<b>893,547,940.00</b>
7051	<b>Waste Management</b>	<b>461,579,860.00</b>	<b>318,214,182.14</b>	<b>893,547,940.00</b>
70511	Waste Management	461,579,860.00	318,214,182.14	893,547,940.00
706	<b>Housing and Community Amenities</b>	<b>7,735,367,940.00</b>	<b>1,089,133,104.23</b>	<b>6,033,515,630.00</b>
7061	<b>Housing Development</b>	<b>814,072,210.00</b>	<b>151,124,386.55</b>	<b>374,465,240.00</b>
70611	Housing Development	814,072,210.00	151,124,386.55	374,465,240.00
7062	<b>Community Development</b>	<b>2,633,782,650.00</b>	<b>149,954,596.52</b>	<b>3,175,486,040.00</b>
70621	Community Development	2,633,782,650.00	149,954,596.52	3,175,486,040.00
7063	<b>Water Supply</b>	<b>4,287,513,080.00</b>	<b>788,054,121.16</b>	<b>2,483,564,350.00</b>
70631	Water Supply	4,287,513,080.00	788,054,121.16	2,483,564,350.00
707	<b>Health</b>	<b>19,007,201,380.00</b>	<b>4,584,049,293.70</b>	<b>16,253,396,300.00</b>
7074	<b>Public Health Services</b>	<b>19,007,201,380.00</b>	<b>4,584,049,293.70</b>	<b>16,253,396,300.00</b>
70741	Public Health Services	19,007,201,380.00	4,584,049,293.70	16,253,396,300.00
708	<b>Recreation, Culture and Religion</b>	<b>2,729,055,290.00</b>	<b>1,025,837,747.58</b>	<b>3,812,883,140.00</b>
7081	<b>Recreational and Sporting Services</b>	<b>2,028,697,220.00</b>	<b>752,475,348.25</b>	<b>2,709,910,960.00</b>
70811	Recreational and Sporting Services	2,028,697,220.00	752,475,348.25	2,709,910,960.00
7082	<b>Cultural Services</b>	<b>167,866,450.00</b>	<b>56,741,740.19</b>	<b>317,917,900.00</b>
70821	Cultural Services	167,866,450.00	56,741,740.19	317,917,900.00
7083	<b>Broadcasting and Publishing Services</b>	<b>532,491,620.00</b>	<b>216,620,659.15</b>	<b>785,054,280.00</b>
70831	Broadcasting and Publishing Services	532,491,620.00	216,620,659.15	785,054,280.00
709	<b>Education</b>	<b>23,339,312,220.00</b>	<b>7,915,372,735.32</b>	<b>26,609,441,740.00</b>
7091	<b>Pre-Primary and Primary Education</b>	<b>27,357,870.00</b>	<b>4,763,222.36</b>	<b>34,935,910.00</b>
70912	Primary Education	27,357,870.00	4,763,222.36	34,935,910.00
7092	<b>Secondary Education</b>	<b>4,204,218,470.00</b>	<b>1,850,652,583.86</b>	<b>4,819,180,050.00</b>
70922	Senior Secondary	4,204,218,470.00	1,850,652,583.86	4,819,180,050.00
7094	<b>Tertiary Education</b>	<b>11,055,908,970.00</b>	<b>5,156,415,145.43</b>	<b>12,892,386,410.00</b>
70941	First Stage of Tertiary Education	11,055,908,970.00	5,156,415,145.43	12,892,386,410.00
7095	<b>Education Not Definable by Level</b>	<b>4,100,000.00</b>	<b>100,000.00</b>	<b>664,155,180.00</b>
70951	Education Not Definable by Level	4,100,000.00	100,000.00	664,155,180.00
7096	<b>Subsidiary Services to Education</b>	<b>3,459,590,470.00</b>	<b>825,404,521.65</b>	<b>3,810,994,820.00</b>
70961	Subsidiary Services to Education	3,459,590,470.00	825,404,521.65	3,810,994,820.00
7097	<b>R&amp;D Education</b>	<b>4,588,136,440.00</b>	<b>78,037,262.03</b>	<b>4,387,789,370.00</b>
70971	R&D Education	4,588,136,440.00	78,037,262.03	4,387,789,370.00
710	<b>Social Protection</b>	<b>8,087,339,330.00</b>	<b>4,423,944,191.23</b>	<b>6,246,072,600.00</b>
7102	<b>Old Age</b>	<b>7,884,015,950.00</b>	<b>4,346,365,851.60</b>	<b>5,853,502,550.00</b>
71021	Old Age	7,884,015,950.00	4,346,365,851.60	5,853,502,550.00
7109	<b>Social Protection N. E. C</b>	<b>203,323,380.00</b>	<b>77,578,339.64</b>	<b>392,570,050.00</b>
71091	Social Protection N. E. C	203,323,380.00	77,578,339.64	392,570,050.00

Osun State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>31,599,386,530.00</b>	<b>18,248,651,954.81</b>	<b>36,384,933,170.00</b>
701	<b>General Public Service</b>	<b>2,757,197,890.00</b>	<b>1,669,615,771.24</b>	<b>3,876,047,060.00</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Aff</b>	<b>2,298,217,580.00</b>	<b>1,425,007,241.96</b>	<b>3,269,403,630.00</b>
70111	Executive Organ and Legislative Organs	1,137,874,270.00	833,516,739.95	1,454,027,560.00
70112	Financial and Fiscal Affairs	1,160,343,310.00	591,490,502.01	1,815,376,070.00
7013	<b>General Services</b>	<b>391,229,250.00</b>	<b>205,194,321.97</b>	<b>526,634,490.00</b>
70131	General Personnel Services	143,475,890.00	74,400,699.55	146,590,000.00
70132	Overall Planning and Statistical Services	31,684,320.00	17,407,641.80	34,992,690.00
70133	Other General Services	216,069,040.00	113,385,980.62	345,051,800.00
7016	<b>General Public Services N.E.C</b>	<b>63,450,110.00</b>	<b>39,414,207.31</b>	<b>74,946,210.00</b>
70161	General Public Services N.E.C	63,450,110.00	39,414,207.31	74,946,210.00
7017	<b>Public Debt Transactions</b>	<b>4,300,950.00</b>	<b>-</b>	<b>5,062,730.00</b>
70171	Public Debt Transactions	4,300,950.00	-	5,062,730.00
703	<b>Public Order and Safety</b>	<b>1,068,306,300.00</b>	<b>581,035,899.66</b>	<b>1,673,768,230.00</b>
7033	<b>Justice &amp; Law Courts</b>	<b>1,068,306,300.00</b>	<b>581,035,899.66</b>	<b>1,673,768,230.00</b>
70331	Justice & Law Courts	1,068,306,300.00	581,035,899.66	1,673,768,230.00
704	<b>Economic Affairs</b>	<b>987,424,070.00</b>	<b>596,877,989.90</b>	<b>1,228,770,460.00</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>170,706,950.00</b>	<b>99,110,005.60</b>	<b>197,829,970.00</b>
70411	General Economic and Commercial Affairs	170,706,950.00	99,110,005.60	197,829,970.00

<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>411,752,950.00</b>	<b>255,164,508.56</b>	<b>532,514,010.00</b>
70421	Agriculture	411,752,950.00	255,164,508.56	532,514,010.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>177,903,670.00</b>	<b>105,682,955.47</b>	<b>219,037,130.00</b>
70441	State Support to Mining Resources other than mineral fuels	14,786,310.00	7,691,643.05	15,563,710.00
70443	Construction	163,117,360.00	97,991,312.42	203,473,420.00
<b>7045</b>	<b>Transport</b>	<b>227,060,500.00</b>	<b>136,920,520.27</b>	<b>279,389,350.00</b>
70451	Road Transport	227,060,500.00	136,920,520.27	279,389,350.00
<b>705</b>	<b>Environmental Protection</b>	<b>233,528,860.00</b>	<b>143,095,206.14</b>	<b>301,361,320.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>233,528,860.00</b>	<b>143,095,206.14</b>	<b>301,361,320.00</b>
70511	Waste Management	233,528,860.00	143,095,206.14	301,361,320.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>687,858,710.00</b>	<b>398,002,964.95</b>	<b>1,157,506,460.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>111,014,110.00</b>	<b>69,424,386.55</b>	<b>140,771,010.00</b>
70611	Housing Development	111,014,110.00	69,424,386.55	140,771,010.00
<b>7062</b>	<b>Community Development</b>	<b>184,538,070.00</b>	<b>91,966,199.99</b>	<b>505,606,500.00</b>
70621	Community Development	184,538,070.00	91,966,199.99	505,606,500.00
<b>7063</b>	<b>Water Supply</b>	<b>392,306,530.00</b>	<b>236,612,378.41</b>	<b>511,128,950.00</b>
70631	Water Supply	392,306,530.00	236,612,378.41	511,128,950.00
<b>707</b>	<b>Health</b>	<b>7,084,491,470.00</b>	<b>4,091,342,693.98</b>	<b>8,731,081,710.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>7,084,491,470.00</b>	<b>4,091,342,693.98</b>	<b>8,731,081,710.00</b>
70741	Public Health Services	7,084,491,470.00	4,091,342,693.98	8,731,081,710.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,778,241,000.00</b>	<b>907,416,607.54</b>	<b>2,215,422,120.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,431,376,510.00</b>	<b>698,191,348.25</b>	<b>1,798,879,990.00</b>
70811	Recreational and Sporting Services	1,431,376,510.00	698,191,348.25	1,798,879,990.00
<b>7082</b>	<b>Cultural Services</b>	<b>83,203,700.00</b>	<b>54,235,940.19</b>	<b>101,223,170.00</b>
70821	Cultural Services	83,203,700.00	54,235,940.19	101,223,170.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>263,660,790.00</b>	<b>154,989,319.11</b>	<b>315,318,960.00</b>
70831	Broadcasting and Publishing Services	263,660,790.00	154,989,319.11	315,318,960.00
<b>709</b>	<b>Education</b>	<b>9,067,052,860.00</b>	<b>5,471,165,410.16</b>	<b>11,282,087,170.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>7,165,020.00</b>	<b>4,663,222.36</b>	<b>9,424,080.00</b>
70912	Primary Education	7,165,020.00	4,663,222.36	9,424,080.00
<b>7092</b>	<b>Secondary Education</b>	<b>3,134,754,500.00</b>	<b>1,847,952,583.86</b>	<b>3,776,691,730.00</b>
70922	Senior Secondary	3,134,754,500.00	1,847,952,583.86	3,776,691,730.00
<b>7094</b>	<b>Tertiary Education</b>	<b>5,404,166,760.00</b>	<b>3,312,259,421.58</b>	<b>6,837,385,190.00</b>
70941	First Stage of Tertiary Education	5,404,166,760.00	3,312,259,421.58	6,837,385,190.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>-</b>	<b>-</b>	<b>23,477,680.00</b>
70951	Education Not Definable by Level	-	-	23,477,680.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>429,737,150.00</b>	<b>228,252,920.34</b>	<b>456,075,300.00</b>
70961	Subsidiary Services to Education	429,737,150.00	228,252,920.34	456,075,300.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>91,229,430.00</b>	<b>78,037,262.03</b>	<b>179,033,190.00</b>
70971	R&D Education	91,229,430.00	78,037,262.03	179,033,190.00
<b>710</b>	<b>Social Protection</b>	<b>7,935,285,370.00</b>	<b>4,390,099,411.23</b>	<b>5,918,888,640.00</b>
<b>7102</b>	<b>Old Age</b>	<b>7,872,431,990.00</b>	<b>4,345,165,851.60</b>	<b>5,836,838,590.00</b>
71021	Old Age	7,872,431,990.00	4,345,165,851.60	5,836,838,590.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>62,853,380.00</b>	<b>44,933,559.64</b>	<b>82,050,050.00</b>
71091	Social Protection N. E. C	62,853,380.00	44,933,559.64	82,050,050.00

Osun State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>19,020,896,610.00</b>	<b>7,644,094,036.36</b>	<b>37,364,339,160.00</b>
701	<b>General Public Service</b>	<b>12,634,979,170.00</b>	<b>5,680,504,951.75</b>	<b>30,177,964,750.00</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Aff</b>	<b>9,819,809,200.00</b>	<b>5,513,704,851.93</b>	<b>14,144,263,610.00</b>
70111	Executive Organ and Legislative Organs	4,644,733,000.00	3,141,046,932.56	4,998,821,540.00
70112	Financial and Fiscal Affairs	5,175,076,200.00	2,372,657,919.37	9,145,442,070.00
7013	<b>General Services</b>	<b>725,242,310.00</b>	<b>109,425,099.82</b>	<b>995,120,120.00</b>
70131	General Personnel Services	459,302,310.00	24,547,000.00	620,382,310.00
70132	Overall Planning and Statistical Services	35,380,000.00	953,000.00	35,380,000.00
70133	Other General Services	230,560,000.00	83,925,099.82	339,357,810.00
7016	<b>General Public Services N.E.C</b>	<b>30,000,000.00</b>	<b>9,000,000.00</b>	<b>1,500,000,000.00</b>
70161	General Public Services N.E.C	30,000,000.00	9,000,000.00	1,500,000,000.00
7017	<b>Public Debt Transactions</b>	<b>2,059,927,660.00</b>	<b>48,375,000.00</b>	<b>13,538,581,020.00</b>
70171	Public Debt Transactions	2,059,927,660.00	48,375,000.00	13,538,581,020.00
703	<b>Public Order and Safety</b>	<b>595,035,080.00</b>	<b>221,248,498.94</b>	<b>613,535,080.00</b>
7033	<b>Justice &amp; Law Courts</b>	<b>595,035,080.00</b>	<b>221,248,498.94</b>	<b>613,535,080.00</b>
70331	Justice & Law Courts	595,035,080.00	221,248,498.94	613,535,080.00
704	<b>Economic Affairs</b>	<b>334,356,460.00</b>	<b>151,205,661.08</b>	<b>570,375,910.00</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>164,648,560.00</b>	<b>24,321,750.00</b>	<b>217,898,560.00</b>
70411	General Economic and Commercial Affairs	164,648,560.00	24,321,750.00	217,898,560.00
7042	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>48,700,000.00</b>	<b>9,742,311.08</b>	<b>60,816,700.00</b>
70421	Agriculture	48,700,000.00	9,742,311.08	60,816,700.00
7044	<b>Mining, Manufacturing and Construction</b>	<b>68,500,000.00</b>	<b>84,620,700.00</b>	<b>195,660,650.00</b>
70441	State Support to Mining Resources other than mineral fuels	5,000,000.00	150,000.00	8,460,650.00
70443	Construction	63,500,000.00	84,470,700.00	187,200,000.00
7045	<b>Transport</b>	<b>52,507,900.00</b>	<b>32,520,900.00</b>	<b>96,000,000.00</b>
70451	Road Transport	52,507,900.00	32,520,900.00	96,000,000.00
705	<b>Environmental Protection</b>	<b>110,000,000.00</b>	<b>44,286,500.00</b>	<b>98,320,000.00</b>
7051	<b>Waste Management</b>	<b>110,000,000.00</b>	<b>44,286,500.00</b>	<b>98,320,000.00</b>
70511	Waste Management	110,000,000.00	44,286,500.00	98,320,000.00
706	<b>Housing and Community Amenities</b>	<b>149,818,100.00</b>	<b>14,798,903.30</b>	<b>265,594,230.00</b>
7061	<b>Housing Development</b>	<b>53,058,100.00</b>	<b>1,700,000.00</b>	<b>28,594,230.00</b>
70611	Housing Development	53,058,100.00	1,700,000.00	28,594,230.00
7062	<b>Community Development</b>	<b>22,000,000.00</b>	<b>298,500.00</b>	<b>92,000,000.00</b>
70621	Community Development	22,000,000.00	298,500.00	92,000,000.00
7063	<b>Water Supply</b>	<b>74,760,000.00</b>	<b>12,800,403.30</b>	<b>145,000,000.00</b>
70631	Water Supply	74,760,000.00	12,800,403.30	145,000,000.00
707	<b>Health</b>	<b>1,274,800,000.00</b>	<b>409,853,731.66</b>	<b>1,626,869,610.00</b>
7074	<b>Public Health Services</b>	<b>1,274,800,000.00</b>	<b>409,853,731.66</b>	<b>1,626,869,610.00</b>
70741	Public Health Services	1,274,800,000.00	409,853,731.66	1,626,869,610.00
708	<b>Recreation, Culture and Religion</b>	<b>244,842,910.00</b>	<b>105,924,816.51</b>	<b>259,904,600.00</b>
7081	<b>Recreational and Sporting Services</b>	<b>95,000,000.00</b>	<b>54,284,000.00</b>	<b>112,500,000.00</b>
70811	Recreational and Sporting Services	95,000,000.00	54,284,000.00	112,500,000.00
7082	<b>Cultural Services</b>	<b>36,842,910.00</b>	<b>2,505,800.00</b>	<b>21,059,110.00</b>
70821	Cultural Services	36,842,910.00	2,505,800.00	21,059,110.00
7083	<b>Broadcasting and Publishing Services</b>	<b>113,000,000.00</b>	<b>49,135,016.51</b>	<b>126,345,490.00</b>
70831	Broadcasting and Publishing Services	113,000,000.00	49,135,016.51	126,345,490.00
709	<b>Education</b>	<b>3,560,930,930.00</b>	<b>982,426,193.12</b>	<b>3,517,091,020.00</b>
7091	<b>Pre-Primary and Primary Education</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>708,580.00</b>
70912	Primary Education	1,000,000.00	100,000.00	708,580.00
7092	<b>Secondary Education</b>	<b>140,000,000.00</b>	<b>2,700,000.00</b>	<b>111,151,640.00</b>
70922	Senior Secondary	140,000,000.00	2,700,000.00	111,151,640.00
7094	<b>Tertiary Education</b>	<b>2,777,880,930.00</b>	<b>941,766,048.12</b>	<b>2,437,934,470.00</b>
70941	First Stage of Tertiary Education	2,777,880,930.00	941,766,048.12	2,437,934,470.00
7095	<b>Education Not Definable by Level</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>572,796,330.00</b>
70951	Education Not Definable by Level	1,500,000.00	100,000.00	572,796,330.00
7096	<b>Subsidiary Services to Education</b>	<b>345,550,000.00</b>	<b>37,760,145.00</b>	<b>304,500,000.00</b>
70961	Subsidiary Services to Education	345,550,000.00	37,760,145.00	304,500,000.00
7097	<b>R&amp;D Education</b>	<b>295,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
70971	R&D Education	295,000,000.00	-	90,000,000.00
710	<b>Social Protection</b>	<b>116,133,960.00</b>	<b>33,844,780.00</b>	<b>234,683,960.00</b>
7102	<b>Old Age</b>	<b>1,583,960.00</b>	<b>1,200,000.00</b>	<b>2,683,960.00</b>
71021	Old Age	1,583,960.00	1,200,000.00	2,683,960.00
7109	<b>Social Protection N. E. C</b>	<b>114,550,000.00</b>	<b>32,644,780.00</b>	<b>232,000,000.00</b>
71091	Social Protection N. E. C	114,550,000.00	32,644,780.00	232,000,000.00

Osun State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Capital Expenditure</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
701	<b>General Public Service</b>	<b>23,848,426,090.00</b>	<b>10,449,516,289.90</b>	<b>8,160,888,790.00</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Aff</b>	<b>23,217,334,090.00</b>	<b>10,406,727,398.34</b>	<b>6,634,616,250.00</b>
70111	Executive Organ and Legislative Organs	1,019,700,000.00	1,517,605,751.53	1,475,195,000.00
70112	Financial and Fiscal Affairs	22,197,634,090.00	8,889,121,646.81	5,159,421,250.00
7013	<b>General Services</b>	<b>631,092,000.00</b>	<b>42,788,891.56</b>	<b>1,526,272,540.00</b>
70131	General Personnel Services	220,078,000.00	940,000.00	242,397,630.00
70132	Overall Planning and Statistical Services	41,419,000.00	-	30,249,000.00
70133	Other General Services	369,595,000.00	41,848,891.56	1,253,625,910.00
703	<b>Public Order and Safety</b>	<b>134,379,500.00</b>	<b>-</b>	<b>273,813,000.00</b>
7033	<b>Justice &amp; Law Courts</b>	<b>134,379,500.00</b>	<b>-</b>	<b>273,813,000.00</b>
70331	Justice & Law Courts	134,379,500.00	-	273,813,000.00
704	<b>Economic Affairs</b>	<b>6,135,091,060.00</b>	<b>3,956,775,297.29</b>	<b>23,332,430,160.00</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,122,844,690.00</b>	<b>12,884,700.00</b>	<b>683,208,640.00</b>
70411	General Economic and Commercial Affairs	1,122,844,690.00	12,884,700.00	683,208,640.00
7042	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,404,734,560.00</b>	<b>335,419,600.00</b>	<b>6,154,004,730.00</b>
70421	Agriculture	3,404,734,560.00	335,419,600.00	6,154,004,730.00
7044	<b>Mining, Manufacturing and Construction</b>	<b>1,551,911,810.00</b>	<b>3,528,320,997.29</b>	<b>14,455,224,590.00</b>
70441	State Support to Mining Resources other than mineral fuels	39,215,850.00	-	80,000,000.00
70443	Construction	1,512,695,960.00	3,528,320,997.29	14,375,224,590.00
7045	<b>Transport</b>	<b>55,600,000.00</b>	<b>80,150,000.00</b>	<b>2,039,992,200.00</b>
70451	Road Transport	55,600,000.00	80,150,000.00	2,039,992,200.00
705	<b>Environmental Protection</b>	<b>118,051,000.00</b>	<b>130,832,476.00</b>	<b>493,866,620.00</b>
7051	<b>Waste Management</b>	<b>118,051,000.00</b>	<b>130,832,476.00</b>	<b>493,866,620.00</b>
70511	Waste Management	118,051,000.00	130,832,476.00	493,866,620.00
706	<b>Housing and Community Amenities</b>	<b>6,897,691,130.00</b>	<b>676,331,235.98</b>	<b>4,610,414,940.00</b>
7061	<b>Housing Development</b>	<b>650,000,000.00</b>	<b>80,000,000.00</b>	<b>205,100,000.00</b>
70611	Housing Development	650,000,000.00	80,000,000.00	205,100,000.00
7062	<b>Community Development</b>	<b>2,427,244,580.00</b>	<b>57,689,896.53</b>	<b>2,577,879,540.00</b>
70621	Community Development	2,427,244,580.00	57,689,896.53	2,577,879,540.00
7063	<b>Water Supply</b>	<b>3,820,446,550.00</b>	<b>538,641,339.45</b>	<b>1,827,435,400.00</b>
70631	Water Supply	3,820,446,550.00	538,641,339.45	1,827,435,400.00
707	<b>Health</b>	<b>10,647,909,910.00</b>	<b>82,852,868.06</b>	<b>5,895,444,980.00</b>
7074	<b>Public Health Services</b>	<b>10,647,909,910.00</b>	<b>82,852,868.06</b>	<b>5,895,444,980.00</b>
70741	Public Health Services	10,647,909,910.00	82,852,868.06	5,895,444,980.00
708	<b>Recreation, Culture and Religion</b>	<b>705,971,380.00</b>	<b>12,496,323.53</b>	<b>1,337,556,420.00</b>
7081	<b>Recreational and Sporting Services</b>	<b>502,320,710.00</b>	<b>-</b>	<b>798,530,970.00</b>
70811	Recreational and Sporting Services	502,320,710.00	-	798,530,970.00
7082	<b>Cultural Services</b>	<b>47,819,840.00</b>	<b>-</b>	<b>195,635,620.00</b>
70821	Cultural Services	47,819,840.00	-	195,635,620.00
7083	<b>Broadcasting and Publishing Services</b>	<b>155,830,830.00</b>	<b>12,496,323.53</b>	<b>343,389,830.00</b>
70831	Broadcasting and Publishing Services	155,830,830.00	12,496,323.53	343,389,830.00
709	<b>Education</b>	<b>10,711,328,430.00</b>	<b>1,461,781,132.04</b>	<b>11,810,263,550.00</b>
7091	<b>Pre-Primary and Primary Education</b>	<b>19,192,850.00</b>	<b>-</b>	<b>24,803,250.00</b>
70912	Primary Education	19,192,850.00	-	24,803,250.00
7092	<b>Secondary Education</b>	<b>929,463,970.00</b>	<b>-</b>	<b>931,336,680.00</b>
70922	Senior Secondary	929,463,970.00	-	931,336,680.00
7094	<b>Tertiary Education</b>	<b>2,873,861,280.00</b>	<b>902,389,675.73</b>	<b>3,617,066,750.00</b>
70941	First Stage of Tertiary Education	2,873,861,280.00	902,389,675.73	3,617,066,750.00
7095	<b>Education Not Definable by Level</b>	<b>2,600,000.00</b>	<b>-</b>	<b>67,881,170.00</b>
70951	Education Not Definable by Level	2,600,000.00	-	67,881,170.00
7096	<b>Subsidiary Services to Education</b>	<b>2,684,303,320.00</b>	<b>559,391,456.31</b>	<b>3,050,419,520.00</b>
70961	Subsidiary Services to Education	2,684,303,320.00	559,391,456.31	3,050,419,520.00
7097	<b>R&amp;D Education</b>	<b>4,201,907,010.00</b>	<b>-</b>	<b>4,118,756,180.00</b>
70971	R&D Education	4,201,907,010.00	-	4,118,756,180.00
710	<b>Social Protection</b>	<b>35,920,000.00</b>	<b>-</b>	<b>92,500,000.00</b>
7102	<b>Old Age</b>	<b>10,000,000.00</b>	<b>-</b>	<b>13,980,000.00</b>
71021	Old Age	10,000,000.00	-	13,980,000.00
7109	<b>Social Protection N. E. C</b>	<b>25,920,000.00</b>	<b>-</b>	<b>78,520,000.00</b>
71091	Social Protection N. E. C	25,920,000.00	-	78,520,000.00

**Osun State Government 2022 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>629</b>	<b>Osun State</b>	<b>109,855,051,640.00</b>	<b>42,663,331,613.97</b>	<b>129,756,450,790.00</b>
<b>6291</b>	<b>Osun State Central</b>	<b>34,785,190,458.05</b>	<b>12,565,542,418.47</b>	<b>40,681,899,760.00</b>
62910500	BOLLUWADURO	251,435,182.00	-	212,213,120.00
62910600	BORIPPE	1,523,376,520.67	542,710,923.49	1,665,022,110.00
62911500	IFEDAYO	177,924,948.00	1,300,000.00	16,866,180.00
62911600	IFELODUN	172,000,784.67	188,765,797.75	332,602,610.00
62911700	ILA	1,842,145,138.68	773,357,063.65	2,150,500,710.00
62912000	IREPODUN	132,622,947.00	18,100,000.00	160,558,310.00
62912500	ODO OTIN	431,342,678.36	71,929,460.00	721,255,940.00
62912700	OLORUNDA	596,346,225.00	295,315,357.03	1,514,217,420.00
62913000	OSOGBO	29,657,996,033.67	10,674,063,816.55	33,908,663,360.00
<b>6292</b>	<b>Osun State East</b>	<b>8,809,462,009.94</b>	<b>2,582,345,758.99</b>	<b>8,163,267,480.00</b>
62920100	ATAKUMOSA EAST	99,600,349.00	-	326,890,850.00
62920200	ATAKUMOSA WEST	1,381,882,838.69	316,178,340.41	1,658,448,910.00
62921100	IFE CENTRAL	1,630,435,239.91	590,818,038.19	1,806,887,500.00
62921200	IFE EAST	583,952,431.00	467,502,278.59	354,264,440.00
62921300	IFE NORTH	175,914,366.00	200,000,000.00	215,000,570.00
62921400	IFE SOUTH	79,739,199.85	-	616,382,730.00
62921800	ILESA EAST	3,221,410,735.49	522,542,082.75	1,260,110,480.00
62921900	ILESA WEST	97,570,562.00	126,745,597.12	187,157,300.00
62922400	OBOKUN	1,305,639,018.00	288,218,051.93	1,432,806,750.00
62922800	ORIADE	233,317,270.00	70,341,370.00	305,317,950.00
<b>6293</b>	<b>Osun State West</b>	<b>3,583,102,859.01</b>	<b>1,605,204,600.43</b>	<b>5,071,109,370.00</b>
62930300	AYEDADE	336,251,498.00	139,432,239.26	153,736,580.00
62930400	AYEDIRE	42,613,303.00	95,660,253.31	49,533,370.00
62930700	EDE NORTH	350,064,103.00	473,783,466.70	822,674,560.00
62930800	EDE SOUTH	184,205,246.34	8,710,690.00	358,483,290.00
62930900	EGBEDORE	159,341,277.00	1,617,000.00	409,886,860.00
62931000	EJIGBO	642,893,420.00	304,082,105.64	450,657,030.00
62932100	IREWOLE	1,114,834,112.00	550,758,845.52	1,450,981,590.00
62932200	ISOKAN	241,387,380.00	-	251,170,530.00
62932300	IWO	487,478,358.67	31,160,000.00	1,033,956,100.00
62932600	OLA-OLUWA	24,034,161.00	-	90,029,460.00
<b>6294</b>	<b>Other</b>	<b>62,677,296,313.00</b>	<b>25,910,238,836.09</b>	<b>75,840,174,180.00</b>
62943100	State Wide	62,677,296,313.00	25,910,238,836.09	75,840,174,180.00

**Osun State Government 2022 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>629</b>	<b>Osun State</b>	<b>31,599,386,530.00</b>	<b>18,248,651,954.81</b>	<b>36,384,933,170.00</b>
<b>6291</b>	<b>Osun State Central</b>	<b>1,179,489,010.00</b>	<b>645,835,987.81</b>	<b>1,381,656,340.00</b>
62911700	ILA	1,179,489,010.00	645,835,987.81	1,364,155,010.00
62913000	OSOGBO	-	-	17,501,330.00
<b>6292</b>	<b>Osun State East</b>	<b>841,549,930.00</b>	<b>558,989,038.19</b>	<b>1,090,518,610.00</b>
62921100	IFE CENTRAL	841,549,930.00	558,989,038.19	1,090,518,610.00
<b>6293</b>	<b>Osun State West</b>	<b>947,598,830.00</b>	<b>548,508,845.52</b>	<b>1,121,515,650.00</b>
62932100	IREWOLE	947,598,830.00	548,508,845.52	1,121,515,650.00
<b>6294</b>	<b>Other</b>	<b>28,630,748,760.00</b>	<b>16,495,318,083.30</b>	<b>32,791,242,570.00</b>
62943100	State Wide	28,630,748,760.00	16,495,318,083.30	32,791,242,570.00

**Osun State Government 2022 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>629</b>	<b>Osun State</b>	<b>19,020,896,610.00</b>	<b>7,644,094,036.36</b>	<b>37,364,339,160.00</b>
<b>6291</b>	<b>Osun State Central</b>	<b>14,734,708,300.00</b>	<b>6,880,522,992.91</b>	<b>14,181,927,700.00</b>
62910600	BORIPPE	727,376,000.00	222,946,487.61	535,450,200.00
62911700	ILA	150,199,200.00	66,440,429.88	154,408,770.00
62912700	OLORUNDA	300,000,000.00	249,029,860.72	560,000,000.00
62913000	OSOGBO	13,557,133,100.00	6,342,106,214.70	12,932,068,730.00
<b>6292</b>	<b>Osun State East</b>	<b>1,219,305,730.00</b>	<b>262,808,987.04</b>	<b>1,042,075,500.00</b>
62920200	ATAKUMOSA WEST	431,647,330.00	130,856,277.09	424,601,000.00
62921200	IFE EAST	43,000,000.00	750,000.00	30,000,000.00
62922400	OBOKUN	744,658,400.00	131,202,709.95	587,474,500.00
<b>6293</b>	<b>Osun State West</b>	<b>42,000,000.00</b>	<b>900,000.00</b>	<b>35,816,700.00</b>
62932100	IREWOLE	40,000,000.00	750,000.00	30,000,000.00
62932300	IWO	2,000,000.00	150,000.00	5,816,700.00
<b>6294</b>	<b>Other</b>	<b>3,024,882,580.00</b>	<b>499,862,056.41</b>	<b>22,104,519,260.00</b>
62943100	State Wide	3,024,882,580.00	499,862,056.41	22,104,519,260.00

**Osun State Government 2022 Approved Budget - Capital Expenditure by Location**

Code	Location	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>629</b>	<b>Osun State</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
<b>6291</b>	<b>Osun State Central</b>	<b>18,870,993,148.05</b>	<b>5,039,183,437.75</b>	<b>25,118,315,720.00</b>
62910500	BOLLUWADURO	251,435,182.00	-	212,213,120.00
62910600	BORIPÉ	796,000,520.67	319,764,435.88	1,129,571,910.00
62911500	IFEDAYO	177,924,948.00	1,300,000.00	16,866,180.00
62911600	IFELODUN	172,000,784.67	188,765,797.75	332,602,610.00
62911700	ILA	512,456,928.68	61,080,645.96	631,936,930.00
62912000	IREPODUN	132,622,947.00	18,100,000.00	160,558,310.00
62912500	ODO OTIN	431,342,678.36	71,929,460.00	721,255,940.00
62912700	OLORUNDA	296,346,225.00	46,285,496.31	954,217,420.00
62913000	OSOGBO	16,100,862,933.67	4,331,957,601.85	20,959,093,300.00
<b>6292</b>	<b>Osun State East</b>	<b>6,748,606,349.94</b>	<b>1,760,547,733.76</b>	<b>6,030,673,370.00</b>
62920100	ATAKUMOSA EAST	99,600,349.00	-	326,890,850.00
62920200	ATAKUMOSA WEST	950,235,508.69	185,322,063.32	1,233,847,910.00
62921100	IFE CENTRAL	788,885,309.91	31,829,000.00	716,368,890.00
62921200	IFE EAST	540,952,431.00	466,752,278.59	324,264,440.00
62921300	IFE NORTH	175,914,366.00	200,000,000.00	215,000,570.00
62921400	IFE SOUTH	79,739,199.85	-	616,382,730.00
62921800	ILESA EAST	3,221,410,735.49	522,542,082.75	1,260,110,480.00
62921900	ILESA WEST	97,570,562.00	126,745,597.12	187,157,300.00
62922400	OBOKUN	560,980,618.00	157,015,341.98	845,332,250.00
62922800	ORIADE	233,317,270.00	70,341,370.00	305,317,950.00
<b>6293</b>	<b>Osun State West</b>	<b>2,593,504,029.01</b>	<b>1,055,795,754.91</b>	<b>3,913,777,020.00</b>
62930300	AYEDADE	336,251,498.00	139,432,239.26	153,736,580.00
62930400	AYEDIRE	42,613,303.00	95,660,253.31	49,533,370.00
62930700	EDE NORTH	350,064,103.00	473,783,466.70	822,674,560.00
62930800	EDE SOUTH	184,205,246.34	8,710,690.00	358,483,290.00
62930900	EGBEDORE	159,341,277.00	1,617,000.00	409,886,860.00
62931000	EJIGBO	642,893,420.00	304,082,105.64	450,657,030.00
62932100	IREWOLE	127,235,282.00	1,500,000.00	299,465,940.00
62932200	ISOKAN	241,387,380.00	-	251,170,530.00
62932300	IWO	485,478,358.67	31,010,000.00	1,028,139,400.00
62932600	OLA-OLUWA	24,034,161.00	-	90,029,460.00
<b>6294</b>	<b>Other</b>	<b>31,021,664,973.00</b>	<b>8,915,058,696.38</b>	<b>20,944,412,350.00</b>
62943100	State Wide	31,021,664,973.00	8,915,058,696.38	20,944,412,350.00

**Osun State Government 2022 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
10207	Agricultural produce quality control programme	6,002,621.00	-	-
10208	Market Linkage Programme	19,279,999.00	4,150,000.00	-
10209	Value Addition Programme	10,000,000.00	-	-
10215	Value-Chain Integration Programme	390,000,000.00	6,960,000.00	324,472,420.00
10801	Public Service Reform	1,099,300,000.00	1,523,545,751.53	1,516,830,820.00
10802	Human Resource Management	415,822,570.00	1,000,000.00	391,319,000.00
10914	Agricultural Support Programme	1,641,000,000.00	320,629,600.00	3,804,504,780.00
11301	Agricultural Inputs Support Programme	780,000.00	-	-
11302	Livestock Development Programme	820,831,940.00	3,680,000.00	-
11303	Crop Production Development Programme	19,340,000.00	-	53,900,000.00
11310	Crop Production Enhancement Programme	497,500,000.00	-	571,428,170.00
11311	Livestock Enhancement Programme	-	-	966,408,360.00
11312	Tree Crop Enhancement Programme	-	-	275,951,000.00
11313	Fishing And Fishery Enhancement Programme	-	-	157,340,000.00
12003	Statistical Research and Information dissemination	-	-	-
12004	Statistical Reform	58,764,000.00	-	66,249,000.00
12201	Sectors' Programme Co-ordination	-	-	-
12202	Planning-Budget Reform	114,271,800.00	-	173,401,000.00
20101	Commercial/Industrial development	68,446,000.00	-	18,446,000.00
20102	Business financing	1,018,397,860.00	12,884,700.00	597,749,360.00
20501	Osun Public Private Partnership Support Scheme	142,000,000.00	120,000,000.00	-
20502	Osun Tax Reform Programme	99,742,680.00	-	147,712,000.00
20503	Treasury Management Reform	21,819,025,040.00	8,768,121,646.81	4,821,508,250.00
21104	Indigenous products development	19,199,340.00	-	40,819,540.00
21105	Tourism development	28,000,000.00	-	154,035,580.00
31901	Broadcasting Reforms	106,055,830.00	12,496,323.53	175,308,830.00
31902	Osun Mass Social Mobilisation	49,775,000.00	-	168,081,000.00
32104	Osun Land Reform And Urbanization Programme Olrup	228,900,000.00	80,000,000.00	-
32108	Osun Road Enhancement Programme (OREP)	2,248,795,960.00	3,528,320,997.29	5,852,324,360.00
32303	Osun Assets' Management Programme	6,500,000.00	-	13,000,000.00
32307	Osun Community Lightening Programme (OCLP)	49,966,930.00	73,673,363.23	665,659,460.00
32506	Osun Assets' Management Programme (OAMP)	72,521,330.00	80,150,000.00	12,053,532,430.00
40302	Free Education and Feeding Programme	-	-	-
40303	Mass Literacy Programme.	2,600,000.00	-	3,821,200.00
40304	Quality Assurance programme	2,766,987,580.00	607,090,570.89	2,953,444,810.00
40306	Sport Development Programme	-	-	-
40404	Sports Development	5,610,000.00	-	12,300,000.00
40602	Disease prevention and control	1,289,818,703.00	2,860,500.00	913,882,340.00
40604	Health Insurance Scheme	2,450,386,070.00	-	1,856,099,050.00
40706	Empowerment/Poverty Alleviation	36,290,000.00	-	1,087,594,000.00
41001	Community Development Replication Programme	-	-	16,500,000.00
41005	Social protection and special needs	2,188,304,580.00	-	767,200,000.00
41401	Education Infrastructural Development Programme	46,000,000.00	22,986,400.00	40,000,000.00
41405	Science, Technology, Engineering and Mathematics (STEM) Education Pr	175,000,000.00	14,686,745.00	455,394,000.00
41407	Technical, Vocational and Entrepreneurship Programme	-	-	-
41501	Education Infrastructural Development Programme	7,720,740,850.00	817,017,416.15	8,357,603,540.00



41603	Health Infrastructure	6,870,436,117.00	79,992,368.06	3,080,704,170.00
41605	Human Resource for Health Development	21,372,000.00	-	25,500,000.00
41701	Health Policy development and coordination	15,897,020.00	-	19,259,420.00
41812	Law Enhancement Programme	1,000,000.00	-	13,560,000.00
42401	Osun Access To Justice	7,150,000.00	-	-
42405	Osun Prison Support Programme	6,105,000.00	-	-
42413	Justice and Rehabilitation Enhancement Programme	56,940,000.00	-	125,870,000.00
42601	Water Supply Programme	500,000,000.00	1,472,100.00	63,729,600.00
42602	Water Quality Control	90,705,360.00	-	57,544,250.00
42703	Water Policy Development Programme	-	-	-
42704	Sustainable Water Funding and Financing Programme	170,317,300.00	-	246,726,680.00
42705	Community Mobilization, Sanitation and Hygiene Promotion Programme	309,661,640.00	-	395,580,960.00
42806	Water Resources Management Flood Mitigation And Control Programme	-	-	-
42906	Alternative Dispute Resolution Programme	4,957,500.00	-	-
42907	Traditional Social Justice Engagement Programme	3,167,000.00	-	27,100,000.00
42909	Osun Zero Tolerance For Human Trafficking Domestic Violence Child Abuse	2,500,000.00	-	-
43211	Security Enhancement Programme	-	-	349,853,000.00
43314	Security, Justice and Law Supporting Programme	52,560,000.00	-	107,283,000.00
51202	Entrenched safety of lives and properties in the State	115,000,000.00	41,848,891.56	79,224,720.00
52806	Water Resources Management;	3,107,795,320.00	516,185,772.75	1,347,210,990.00
52807	Floods mitigation and control	-	-	2,000,000.00
53001	Osun Forest Regeneration and conservation Programme	41,705,637.00	22,620,500.00	201,658,990.00
53002	Osun Integrated Waste Management Programme	9,310,000.00	9,000,000.00	15,582,500.00
53003	Environmental Beautification Programme	-	-	10,799,500.00
53104	Environmental Management and Control	116,231,923.00	99,211,976.00	364,170,380.00

**Osun State Government 2022 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>59,234,768,500.00</b>	<b>16,770,585,622.80</b>	<b>56,007,178,460.00</b>
10207	Agricultural produce quality control programme	6,002,621.00	-	-
10208	Market Linkage Programme	19,279,999.00	4,150,000.00	-
10209	Value Addition Programme	10,000,000.00	-	-
10215	Value-Chain Integration Programme	390,000,000.00	6,960,000.00	324,472,420.00
10801	Public Service Reform	1,099,300,000.00	1,523,545,751.53	1,516,830,820.00
10802	Human Resource Management	415,822,570.00	1,000,000.00	391,319,000.00
10914	Agricultural Support Programme	1,641,000,000.00	320,629,600.00	3,804,504,780.00
11301	Agricultural Inputs Support Programme	780,000.00	-	-
11302	Livestock Development Programme	820,831,940.00	3,680,000.00	-
11303	Crop Production Development Programme	19,340,000.00	-	53,900,000.00
11310	Crop Production Enhancement Programme	497,500,000.00	-	571,428,170.00
11311	Livestock Enhancement Programme	-	-	966,408,360.00
11312	Tree Crop Enhancement Programme	-	-	275,951,000.00
11313	Fishing And Fishery Enhancement Programme	-	-	157,340,000.00
12003	Statistical Research and Information dissemination	-	-	-
12004	Statistical Reform	58,764,000.00	-	66,249,000.00
12201	Sectors' Programme Co-ordination	-	-	-
12202	Planning-Budget Reform	114,271,800.00	-	173,401,000.00
20101	Commercial/Industrial development	68,446,000.00	-	18,446,000.00
20102	Business financing	1,018,397,860.00	12,884,700.00	597,749,360.00
20501	Osun Public Private Partnership Support Scheme	142,000,000.00	120,000,000.00	-
20502	Osun Tax Reform Programme	99,742,680.00	-	147,712,000.00
20503	Treasury Management Reform	21,819,025,040.00	8,768,121,646.81	4,821,508,250.00
21104	Indigenous products development	19,199,340.00	-	40,819,540.00
21105	Tourism development	28,000,000.00	-	154,035,580.00
31901	Broadcasting Reforms	106,055,830.00	12,496,323.53	175,308,830.00
31902	Osun Mass Social Mobilisation	49,775,000.00	-	168,081,000.00
32104	Osun Land Reform And Urbanization Programme Olurup	228,900,000.00	80,000,000.00	-
32108	Osun Road Enhancement Programme (OREP)	2,248,795,960.00	3,528,320,997.29	5,852,324,360.00
32303	Osun Assets' Management Programme	6,500,000.00	-	13,000,000.00
32307	Osun Community Lightening Programme (OCLP)	49,966,930.00	73,673,363.23	665,659,460.00
32506	Osun Assets' Management Programme (OAMP)	72,521,330.00	80,150,000.00	12,053,532,430.00
40302	Free Education and Feeding Programme	-	-	-
40303	Mass Literacy Programme.	2,600,000.00	-	3,821,200.00
40304	Quality Assurance programme	2,766,987,580.00	607,090,570.89	2,953,444,810.00
40306	Sport Development Programme	-	-	-
40404	Sports Development	5,610,000.00	-	12,300,000.00
40602	Disease prevention and control	1,289,818,703.00	2,860,500.00	913,882,340.00
40604	Health Insurance Scheme	2,450,386,070.00	-	1,856,099,050.00
40706	Empowerment/Poverty Alleviation	36,290,000.00	-	1,087,594,000.00
41001	Community Development Replication Programme	-	-	16,500,000.00
41005	Social protection and special needs	2,188,304,580.00	-	767,200,000.00
41401	Education Infrastructural Development Programme	46,000,000.00	22,986,400.00	40,000,000.00
41405	Science, Technology, Engineering and Mathematics (STEM) Education Pr	175,000,000.00	14,686,745.00	455,394,000.00
41407	Technical, Vocational and Entrepreneurship Programme	-	-	-
41501	Education Infrastructural Development Programme	7,720,740,850.00	817,017,416.15	8,357,603,540.00
41603	Health Infrastructure	6,870,436,117.00	79,992,368.06	3,080,704,170.00
41605	Human Resource for Health Development	21,372,000.00	-	25,500,000.00
41701	Health Policy development and coordination	15,897,020.00	-	19,259,420.00
41812	Law Enhancement Programme	1,000,000.00	-	13,560,000.00
42401	Osun Access To Justice	7,150,000.00	-	-
42405	Osun Prison Support Programme	6,105,000.00	-	-
42413	Justice and Rehabilitation Enhancement Programme	56,940,000.00	-	125,870,000.00
42601	Water Supply Programme	500,000,000.00	1,472,100.00	63,729,600.00
42602	Water Quality Control	90,705,360.00	-	57,544,250.00
42703	Water Policy Development Programme	-	-	-
42704	Sustainable Water Funding and Financing Programme	170,317,300.00	-	246,726,680.00
42705	Community Mobilization, Sanitation and Hygiene Promotion Programme	309,661,640.00	-	395,580,960.00
42806	Water Resources Management Flood Mitigation And Control Programme	-	-	-
42906	Alternative Dispute Resolution Programme	4,957,500.00	-	-
42907	Traditional Social Justice Engagement Programme	3,167,000.00	-	27,100,000.00
42909	Osun Zero Tolerance For Human Trafficking Domestic Violence Child Abu	2,500,000.00	-	-
43211	Security Enhancement Programme	-	-	349,853,000.00
43314	Security, Justice and Law Supporting Programme	52,560,000.00	-	107,283,000.00
51202	Entrenched safety of lives and properties in the State	115,000,000.00	41,848,891.56	79,224,720.00
52806	Water Resources Management;	3,107,795,320.00	516,185,772.75	1,347,210,990.00
52807	Floods mitigation and control	-	-	2,000,000.00
53001	Osun Forest Regeneration and conservation Programme	41,705,637.00	22,620,500.00	201,658,990.00
53002	Osun Integrated Waste Management Programme	9,310,000.00	9,000,000.00	15,582,500.00
53003	Environmental Beautification Programme	-	-	10,799,500.00
53104	Environmental Management and Control	116,231,923.00	99,211,976.00	364,170,380.00

## OSUN STATE GOVERNMENT 2022 APPROVED REVENUE BUDGET

011100100100 OFFICE OF THE GOVERNOR				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>300,000,000.00</b>	<b>6,582,100.00</b>	<b>100,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000,000.00</b>	<b>6,582,100.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>50,000,000.00</b>	<b>6,582,100.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,000,000.00</b>	<b>6,014,792.10</b>	<b>45,000,000.00</b>
12020427	Tender Fees	20,000,000.00	-	20,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, e	25,000,000.00	6,014,792.10	25,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>567,307.90</b>	<b>5,000,000.00</b>
12020801	Rent On Govt.Quarters	5,000,000.00	567,307.90	5,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>250,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>250,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>250,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
13020301	Domestic Grants	250,000,000.00	-	50,000,000.00
011101000100 PUBLIC PROCUREMENT AGENCY				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>8,000,000.00</b>	<b>1,920,000.00</b>	<b>8,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,000,000.00</b>	<b>1,920,000.00</b>	<b>8,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>8,000,000.00</b>	<b>1,920,000.00</b>	<b>8,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,000,000.00</b>	<b>1,920,000.00</b>	<b>5,500,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	8,000,000.00	1,920,000.00	3,000,000.00
12020427	Tender Fees	-	-	2,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>-</b>	<b>-</b>	<b>2,500,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	-	-	2,500,000.00
011200300100 OSUN STATE HOUSE OF ASSEMBLY				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>2,200,000.00</b>	<b>13,000.00</b>	<b>2,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,200,000.00</b>	<b>13,000.00</b>	<b>2,200,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>2,200,000.00</b>	<b>13,000.00</b>	<b>2,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
12020427	Tender Fees	200,000.00	-	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
12020601	Sales Of Journal & Publications	1,500,000.00	-	1,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>500,000.00</b>	<b>13,000.00</b>	<b>500,000.00</b>
12020801	Rent On Govt.Quarters	500,000.00	-	-
12020803	Rent On Govt Buildings	-	13,000.00	500,000.00
011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	250,000.00	-	250,000.00

<b>012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>2,500,000.00</b>	<b>542,500.00</b>	<b>2,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,500,000.00</b>	<b>542,500.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,500,000.00</b>	<b>542,500.00</b>	<b>2,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
12020108	Registration Of Voluntary Organisations	200,000.00	-	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,300,000.00</b>	<b>542,500.00</b>	<b>2,300,000.00</b>
12020703	Earnings From Hire Of Plants & Equipment	300,000.00	-	300,000.00
12020705	Earnings From The Use Of Govt. Halls	500,000.00	-	500,000.00
12020711	Earnings From Commercial Activities	1,500,000.00	542,500.00	1,500,000.00

<b>012300300100 OSUN STATE BROADCASTING CORPORATION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>307,300,000.00</b>	<b>34,828,105.84</b>	<b>307,300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>307,300,000.00</b>	<b>34,828,105.84</b>	<b>307,300,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>307,300,000.00</b>	<b>34,828,105.84</b>	<b>307,300,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,430,000.00</b>	<b>1,700,050.00</b>	<b>27,055,000.00</b>
12020449	Business/Trade Operating Fees	11,430,000.00	1,700,050.00	27,055,000.00
12020456	School Tuition/Registration/Examination Fees-Othe	10,000,000.00	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>285,870,000.00</b>	<b>33,128,055.84</b>	<b>280,245,000.00</b>
12020711	Earnings From Commercial Activities	285,870,000.00	33,128,055.84	280,245,000.00

<b>012400100100 MINISTRY OF HOME AFFAIRS</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>80,600,000.00</b>	<b>31,889,184.17</b>	<b>125,950,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>80,600,000.00</b>	<b>31,889,184.17</b>	<b>125,950,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>80,600,000.00</b>	<b>31,889,184.17</b>	<b>125,950,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>50,000.00</b>	-	<b>50,000.00</b>
12020108	Registration Of Voluntary Organisations	50,000.00	-	50,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>80,310,000.00</b>	<b>31,849,184.17</b>	<b>125,550,000.00</b>
12020418	Marriage/ Divorce Fees	100,000.00	120,000.00	1,000,000.00
12020420	Pilgrims Welfare Fees	15,000,000.00	6,300,000.00	40,000,000.00
12020427	Tender Fees	150,000.00	-	150,000.00
12020428	Fire Safety Certificate Fees	52,610,000.00	19,079,184.17	64,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	400,000.00	100,000.00	400,000.00
12020449	Business/Trade Operating Fees	6,500,000.00	2,000,000.00	10,000,000.00
12020450	Inspection Fees	5,550,000.00	4,250,000.00	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>150,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	50,000.00	-	50,000.00
12020711	Earnings From Commercial Activities	50,000.00	40,000.00	100,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>140,000.00</b>	-	<b>200,000.00</b>
12020801	Rent On Govt.Quarters	140,000.00	-	200,000.00

<b>012500300100 BUREAU OF PUBLIC SERVICE PENSION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>10,000,000.00</b>	<b>3,069,600.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>3,069,600.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>10,000,000.00</b>	<b>3,069,600.00</b>	<b>10,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>3,069,600.00</b>	<b>10,000,000.00</b>
12020616	Sales Of Pension Forms	10,000,000.00	3,069,600.00	10,000,000.00

<b>016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>16,500,000.00</b>	<b>2,979,000.00</b>	<b>19,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,500,000.00</b>	<b>2,979,000.00</b>	<b>19,900,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>16,500,000.00</b>	<b>2,979,000.00</b>	<b>19,900,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,000,000.00</b>	<b>2,400,000.00</b>	<b>14,000,000.00</b>
12020452	School Tuition/Registration/Examination Fees-Under	10,000,000.00	2,270,000.00	12,000,000.00
12020453	Applications and Registration Fees	1,000,000.00	130,000.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>29,000.00</b>	<b>400,000.00</b>
12020601	Sales Of Journal & Publications	500,000.00	29,000.00	400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>550,000.00</b>	<b>5,500,000.00</b>
12020804	Rent On Conference Centres and Halls	5,000,000.00	550,000.00	5,500,000.00

<b>014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>610,000.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>610,000.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,000,000.00</b>	<b>610,000.00</b>	<b>2,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,200,000.00</b>	<b>547,500.00</b>	<b>1,200,000.00</b>
12020430	Professional Registration/Renewal Fees	500,000.00	300,000.00	500,000.00
12020453	Applications and Registration Fees	700,000.00	247,500.00	700,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>800,000.00</b>	<b>62,500.00</b>	<b>800,000.00</b>
12021302	Audit Fees	800,000.00	62,500.00	800,000.00

<b>014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>200,370,000.00</b>	<b>107,000.00</b>	<b>250,470,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,370,000.00</b>	<b>107,000.00</b>	<b>250,470,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>200,370,000.00</b>	<b>107,000.00</b>	<b>250,470,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000.00</b>	<b>-</b>	<b>70,000.00</b>
12020501	Fines/Penalties	20,000.00	-	70,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>150,000.00</b>
12020607	Sales Of Consultancy Registration Forms	100,000.00	-	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	200,000.00	-	200,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>200,050,000.00</b>	<b>107,000.00</b>	<b>250,050,000.00</b>
12021302	Audit Fees	200,050,000.00	107,000.00	250,050,000.00

<b>014700100100 CIVIL SERVICE COMMISSION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>1,563,500.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>1,563,500.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,000,000.00</b>	<b>1,563,500.00</b>	<b>3,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,563,500.00</b>	<b>3,000,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	2,000,000.00	1,563,500.00	3,000,000.00

<b>014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>306,000,000.00</b>	<b>385,000.00</b>	<b>406,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,000,000.00</b>	<b>385,000.00</b>	<b>6,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>6,000,000.00</b>	<b>385,000.00</b>	<b>6,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,350,000.00</b>	<b>47,500.00</b>	<b>1,350,000.00</b>
12020427	Tender Fees	350,000.00	47,500.00	350,000.00
12020439	Agency Fees	900,000.00	-	900,000.00
12020449	Business/Trade Operating Fees	100,000.00	-	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,836,000.00</b>	<b>237,500.00</b>	<b>2,836,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	2,836,000.00	237,500.00	2,836,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,814,000.00</b>	<b>100,000.00</b>	<b>1,814,000.00</b>
12020802	Rent On Govt.Offices	24,000.00	-	24,000.00
12020803	Rent On Govt Buildings	90,000.00	100,000.00	90,000.00
12020804	Rent On Conference Centres and Halls	1,700,000.00	-	1,700,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
13020301	Domestic Grants	300,000,000.00	-	400,000,000.00

<b>014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>10,000,000.00</b>	<b>-</b>	<b>22,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,000,000.00</b>	<b>-</b>	<b>22,900,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>10,000,000.00</b>	<b>-</b>	<b>22,900,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>22,900,000.00</b>
12020453	Applications and Registration Fees	10,000,000.00	-	22,900,000.00

<b>021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>3,587,500,000.00</b>	<b>97,381,070.00</b>	<b>2,756,027,230.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>350,000,000.00</b>	<b>97,381,070.00</b>	<b>450,000,000.00</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>77,500,000.00</b>	<b>19,730,360.00</b>	<b>57,180,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>77,500,000.00</b>	<b>19,730,360.00</b>	<b>57,180,000.00</b>
12010302	Produce Sales Tax	66,000,000.00	16,934,360.00	48,730,000.00
12010308	Livestock Tax	11,500,000.00	2,796,000.00	8,450,000.00
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>272,500,000.00</b>	<b>77,650,710.00</b>	<b>392,820,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>61,000,000.00</b>	<b>15,076,560.00</b>	<b>37,050,000.00</b>
12020116	Dried Fish & Meat Licenses	10,000,000.00	324,000.00	5,000,000.00
12020119	Fishing Licences/Permits	1,000,000.00	-	250,000.00
12020122	Produce Buying Licenses	6,000,000.00	3,855,000.00	4,800,000.00
12020126	Tractor Hiring Services	5,000,000.00	-	2,750,000.00
12020137	Trade Permit Licenses	39,000,000.00	10,897,560.00	24,250,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,000,000.00</b>	<b>1,890,040.00</b>	<b>19,000,000.00</b>
12020446	Agricultural/Vetinary Services Fees	10,000,000.00	1,497,180.00	2,000,000.00
12020449	Business/Trade Operating Fees	6,000,000.00	350,860.00	2,000,000.00
12020453	Applications and Registration Fees	10,000,000.00	42,000.00	15,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>6,000.00</b>	<b>1,000,000.00</b>
12020501	Fines/Penalties	1,000,000.00	6,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,000,000.00</b>	<b>371,500.00</b>	<b>5,200,000.00</b>
12020608	Sales Of Improved Seeds/Chemical	11,000,000.00	371,500.00	5,200,000.00

<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>131,000,000.00</b>	<b>44,052,640.00</b>	<b>97,070,000.00</b>
12020708	Earnings From Agricultural Produce	126,500,000.00	44,052,640.00	95,470,000.00
12020711	Earnings From Commercial Activities	4,500,000.00	-	1,600,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>42,500,000.00</b>	<b>16,253,970.00</b>	<b>33,500,000.00</b>
12020803	Rent On Govt Buildings	42,500,000.00	16,253,970.00	33,500,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	-	-	<b>200,000,000.00</b>
12021101	Operating Surplus	-	-	200,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>800,000,000.00</b>	-	-
<b>1301</b>	<b>AID</b>	<b>800,000,000.00</b>	-	-
<b>130102</b>	<b>FOREIGN AID</b>	<b>800,000,000.00</b>	-	-
13010201	Foreign Aid	800,000,000.00	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>2,437,500,000.00</b>	-	<b>2,306,027,230.00</b>
<b>1403</b>	<b>LOAN/BORROWING RECEIPTS</b>	<b>2,437,500,000.00</b>	-	<b>2,306,027,230.00</b>
<b>140302</b>	<b>FOREIGN LOAN/BORROWING RECEIPTS</b>	<b>2,437,500,000.00</b>	-	<b>2,306,027,230.00</b>
14030201	Foreign loan	2,437,500,000.00	-	2,306,027,230.00

<b>021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>209,120,000.00</b>	<b>719,000.00</b>	<b>12,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>209,120,000.00</b>	<b>719,000.00</b>	<b>5,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>209,120,000.00</b>	<b>719,000.00</b>	<b>5,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	-	-
12020427	Tender Fees	2,000,000.00	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>206,120,000.00</b>	<b>719,000.00</b>	<b>4,900,000.00</b>
12020608	Sales Of Improved Seeds/Chemical	206,120,000.00	-	-
12020609	Proceeds From Sales Of Agricultural Produce	-	719,000.00	4,900,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	-	-
12020703	Earnings From Hire Of Plants & Equipment	500,000.00	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>500,000.00</b>	-	<b>100,000.00</b>
12020901	Rent On Govt. Land	500,000.00	-	100,000.00
<b>13</b>	<b>AID AND GRANTS</b>	-	-	<b>7,500,000.00</b>
<b>1302</b>	<b>Grants</b>	-	-	<b>7,500,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	-	-	<b>7,500,000.00</b>
13020301	Domestic Grants	-	-	7,500,000.00

<b>021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>25,000,000.00</b>	<b>2,668,390.40</b>	<b>10,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>2,668,390.40</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>25,000,000.00</b>	<b>2,668,390.40</b>	<b>10,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,000,000.00</b>	<b>247,000.00</b>	<b>3,000,000.00</b>
12020126	Tractor Hiring Services	6,000,000.00	247,000.00	3,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,100,000.00</b>	<b>140,000.00</b>	<b>600,000.00</b>
12020446	Agricultural/Vetinary Services Fees	1,100,000.00	140,000.00	600,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,500,000.00</b>	<b>272,000.00</b>	<b>400,000.00</b>
12020501	Fines/Penalties	1,500,000.00	272,000.00	400,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,387,190.40</b>	<b>1,200,000.00</b>
12020604	Sales Of Stores/Scraps/Unservicable Items	2,000,000.00	1,309,190.40	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	500,000.00	78,000.00	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>13,400,000.00</b>	<b>622,200.00</b>	<b>4,500,000.00</b>
12020703	Earnings From Hire Of Plants & Equipment	11,000,000.00	622,200.00	4,500,000.00
12020704	Earnings From The Use Of Govt. Vehicles	2,400,000.00	-	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>500,000.00</b>	-	<b>300,000.00</b>
12021209	Interest On Debenture Loans	500,000.00	-	300,000.00

022000100100 MINISTRY OF FINANCE				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>3,034,400,000.00</b>	<b>24,826,060.91</b>	<b>6,001,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>24,826,060.91</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,000,000.00</b>	<b>24,826,060.91</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>24,826,060.91</b>	<b>1,000,000.00</b>
12020453	Applications and Registration Fees	1,000,000.00	24,826,060.91	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,033,400,000.00</b>	<b>-</b>	<b>6,000,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>3,033,400,000.00</b>	<b>-</b>	<b>6,000,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>-</b>	<b>-</b>	<b>4,000,000,000.00</b>
13020301	Domestic Grants	-	-	4,000,000,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>3,033,400,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>
13020401	Foreign Grants	3,033,400,000.00	-	2,000,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT - GENERAL				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>50,321,186,020.00</b>	<b>25,848,400,000.65</b>	<b>52,572,200,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>50,231,566,020.00</b>	<b>24,848,220,000.65</b>	<b>52,450,000,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>50,231,566,020.00</b>	<b>24,848,220,000.65</b>	<b>52,450,000,000.00</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>31,943,474,170.00</b>	<b>13,683,688,931.79</b>	<b>32,250,000,000.00</b>
11010101	Statutory Allocation	31,943,474,170.00	13,683,688,931.79	32,250,000,000.00
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>15,888,091,850.00</b>	<b>10,379,067,449.05</b>	<b>18,500,000,000.00</b>
11010201	Share of VAT	15,888,091,850.00	10,379,067,449.05	18,500,000,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	<b>2,400,000,000.00</b>	<b>785,463,619.81</b>	<b>1,700,000,000.00</b>
11010301	Excess Crude	900,000,000.00	-	500,000,000.00
11010307	Excess Share	1,500,000,000.00	785,463,619.81	1,200,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>89,620,000.00</b>	<b>180,000.00</b>	<b>122,200,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>89,620,000.00</b>	<b>180,000.00</b>	<b>122,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>120,000.00</b>	<b>180,000.00</b>	<b>200,000.00</b>
12020427	Tender Fees	120,000.00	180,000.00	200,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>3,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
12021006	Refunds	3,500,000.00	-	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>85,000,000.00</b>	<b>-</b>	<b>120,000,000.00</b>
12021102	Dividend Received	85,000,000.00	-	120,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
12021210	Bank Interest	1,000,000.00	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>-</b>
<b>1302</b>	<b>Grants</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>-</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>-</b>
13020301	Domestic Grants	-	1,000,000,000.00	-

022000800100 OSUN STATE INTERNAL REVENUE SERVICE				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>9,608,568,380.00</b>	<b>8,172,615,336.24</b>	<b>15,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,608,568,380.00</b>	<b>8,172,615,336.24</b>	<b>15,000,000,000.00</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>9,449,001,210.00</b>	<b>8,125,077,149.56</b>	<b>14,750,898,630.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,150,443,060.00</b>	<b>7,653,004,631.50</b>	<b>8,040,390,910.00</b>
12010101	Personal Taxes (Pay As You Earn)	3,090,265,836.00	7,526,640,287.50	4,824,234,550.00
12010111	Direct Assessment - Informal Sector	2,060,177,224.00	126,364,344.00	3,216,156,370.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,298,558,150.00</b>	<b>472,072,518.06</b>	<b>6,710,507,720.00</b>
12010304	Stamp Duty	36,746,570.00	8,008,227.81	57,365,310.00
12010305	Pool Betting Tax	64,546,770.00	810,000.00	100,764,390.00
12010306	Capital Project Developmental Taxes/Levy	1,500,000,000.00	157,696,299.93	2,341,659,980.00
12010307	Capital Gain Tax	197,264,810.00	13,292,475.01	307,951,410.00



12010313	WHT-Withholding Tax	2,434,786,938.18	265,893,169.23	3,800,962,080.00
12010314	Lottery Tax	64,204,031.70	25,986,943.85	100,229,340.00
12010323	Hotel Occupancy & Restaurant Consumption (HORO)	1,009,030.12	385,402.23	1,575,200.00
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>159,567,170.00</b>	<b>47,538,186.68</b>	<b>249,101,370.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>66,427,870.00</b>	<b>2,790,000.00</b>	<b>103,700,990.00</b>
12020128	Pool Betting & Casino Licenses/Gaming	51,885,440.00	90,000.00	80,998,710.00
12020140	Lottery Casino Licences/Permit	14,542,430.00	2,700,000.00	22,702,280.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>93,139,300.00</b>	<b>44,748,186.68</b>	<b>145,400,380.00</b>
12020447	Land Use Fees	75,000,000.00	44,748,186.68	117,083,000.00
12020453	Applications and Registration Fees	18,139,300.00	-	28,317,380.00

<b>022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>1,200,000,000.00</b>	<b>19,824,732.00</b>	<b>400,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>800,000,000.00</b>	<b>19,824,732.00</b>	<b>400,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>800,000,000.00</b>	<b>19,824,732.00</b>	<b>400,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>58,750,000.00</b>	<b>2,840,000.00</b>	<b>58,750,000.00</b>
12020108	Registration Of Voluntary Organisations	58,750,000.00	2,840,000.00	58,750,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>113,500,000.00</b>	<b>3,797,956.40</b>	<b>113,500,000.00</b>
12020404	Trade Union Fees	-	110,000.00	10,000,000.00
12020430	Professional Registration/Renewal Fees	113,500,000.00	-	-
12020448	Development Levy	-	-	5,000,000.00
12020449	Business/Trade Operating Fees	-	967,956.40	43,500,000.00
12020452	School Tuition/Registration/Examination Fees-Under	-	220,000.00	2,000,000.00
12020453	Applications and Registration Fees	-	-	3,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, et	-	2,500,000.00	50,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>67,750,000.00</b>	<b>535,500.00</b>	<b>67,750,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	67,750,000.00	15,000.00	250,000.00
12020620	Sales Of Other Government Property	-	520,500.00	67,500,000.00

<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>30,000,000.00</b>	<b>8,901,275.60</b>	<b>130,000,000.00</b>
12020711	Earnings From Commercial Activities	30,000,000.00	8,901,275.60	130,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>530,000,000.00</b>	-	-
12020803	Rent On Govt Buildings	530,000,000.00	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	<b>3,750,000.00</b>	<b>30,000,000.00</b>
12020906	Rents On Govt. Properties	-	3,750,000.00	30,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>400,000,000.00</b>	-	-
<b>1302</b>	<b>Grants</b>	<b>400,000,000.00</b>	-	-
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>400,000,000.00</b>	-	-
13020401	Foreign Grants	400,000,000.00	-	-

<b>022205200100 OSUN MICRO CREDIT AGENCY</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>20,250,010.00</b>	-	<b>20,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,250,010.00</b>	-	<b>20,250,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>20,250,010.00</b>	-	<b>20,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,248,110.00</b>	-	<b>3,248,110.00</b>
12020453	Applications and Registration Fees	3,248,110.00	-	3,248,110.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>9,302,908.00</b>	-	<b>9,198,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	9,302,908.00	-	9,198,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,698,992.00</b>	-	-
12020711	Earnings From Commercial Activities	7,698,992.00	-	-
<b>120212</b>	<b>INTEREST EARNED</b>	-	-	<b>7,803,890.00</b>
12021209	Interest On Debenture Loans	-	-	7,803,890.00

<b>022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>54,000,000.00</b>	<b>13,734,772.00</b>	<b>54,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>54,000,000.00</b>	<b>13,734,772.00</b>	<b>54,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>54,000,000.00</b>	<b>13,734,772.00</b>	<b>54,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>53,000,000.00</b>	<b>13,494,028.56</b>	<b>52,500,000.00</b>
12020430	Professional Registration/Renewal Fees	3,000,000.00	275,135.36	3,000,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	45,000,000.00	12,874,974.00	47,500,000.00
12020453	Applications and Registration Fees	5,000,000.00	343,919.20	2,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>240,743.44</b>	<b>1,500,000.00</b>
12020501	Fines/Penalties	1,000,000.00	240,743.44	1,500,000.00

<b>022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>60,000.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>60,000.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>20,000,000.00</b>	<b>60,000.00</b>	<b>10,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>25,000.00</b>	<b>4,000,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	3,000,000.00	-	3,500,000.00
12020427	Tender Fees	1,000,000.00	-	-
12020453	Applications and Registration Fees	1,000,000.00	25,000.00	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>15,000,000.00</b>	<b>35,000.00</b>	<b>6,000,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	15,000,000.00	35,000.00	6,000,000.00

<b>022900100100 OFFICE OF TRANSPORTATION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>1,100,000,000.00</b>	<b>227,688,388.88</b>	<b>750,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,100,000,000.00</b>	<b>227,688,388.88</b>	<b>750,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,100,000,000.00</b>	<b>227,688,388.88</b>	<b>750,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>407,000,000.00</b>	<b>128,769,630.88</b>	<b>320,000,000.00</b>
12020131	Motor Vehicle Licenses	266,000,000.00	74,711,752.88	210,000,000.00
12020132	Drivers' Licenses	71,000,000.00	36,870,098.00	80,000,000.00
12020137	Trade Permit Licenses	70,000,000.00	17,187,780.00	30,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>444,000,000.00</b>	<b>77,876,320.00</b>	<b>320,000,000.00</b>
12020404	Trade Union Fees	14,000,000.00	10,878,709.00	40,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	45,000,000.00	10,288,800.00	60,000,000.00
12020449	Business/Trade Operating Fees	20,000,000.00	15,168,120.00	30,000,000.00
12020450	Inspection Fees	20,000,000.00	24,114,951.00	80,000,000.00
12020453	Applications and Registration Fees	345,000,000.00	17,425,740.00	110,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>249,000,000.00</b>	<b>21,042,438.00</b>	<b>110,000,000.00</b>
12020501	Fines/Penalties	60,000,000.00	14,227,810.00	40,000,000.00
12020504	Road Traffic Fines	189,000,000.00	6,814,628.00	70,000,000.00

<b>023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>100,000,000.00</b>	<b>109,831,142.00</b>	<b>100,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000,000.00</b>	<b>109,831,142.00</b>	<b>100,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>100,000,000.00</b>	<b>109,831,142.00</b>	<b>100,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>30,000,000.00</b>	<b>39,750,000.00</b>	<b>30,000,000.00</b>
12020137	Trade Permit Licenses	30,000,000.00	39,750,000.00	30,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>70,000,000.00</b>	<b>70,081,142.00</b>	<b>70,000,000.00</b>
12020453	Applications and Registration Fees	70,000,000.00	70,081,142.00	70,000,000.00

<b>023400100100 MINISTRY OF WORKS</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>5,000,000,000.00</b>	<b>127,488,947.09</b>	<b>2,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000,000.00</b>	<b>127,488,947.09</b>	<b>2,000,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>5,000,000,000.00</b>	<b>127,488,947.09</b>	<b>2,000,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>898,000,000.00</b>	<b>124,774,947.09</b>	<b>1,925,600,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	25,000,000.00	8,226,597.09	26,000,000.00
12020427	Tender Fees	30,000,000.00	-	40,600,000.00
12020439	Agency Fees	10,000,000.00	195,000.00	15,000,000.00
12020447	Land Use Fees	788,000,000.00	112,791,080.00	1,800,000,000.00
12020450	Inspection Fees	20,000,000.00	3,262,270.00	19,000,000.00
12020453	Applications and Registration Fees	25,000,000.00	300,000.00	25,000,000.00

<b>120205</b>	<b>FINES - GENERAL</b>	<b>15,000,000.00</b>	<b>150,000.00</b>	<b>18,000,000.00</b>
12020501	Fines/Penalties	15,000,000.00	150,000.00	18,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>87,000,000.00</b>	<b>2,564,000.00</b>	<b>56,400,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	5,000,000.00	-	6,000,000.00
12020702	Earnings From Laboratory Services	50,000,000.00	2,564,000.00	7,100,000.00
12020703	Earnings From Hire Of Plants & Equipment	30,000,000.00	-	35,200,000.00
12020711	Earnings From Commercial Activities	2,000,000.00	-	8,100,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>4,000,000,000.00</b>	-	-
12021006	Refunds	4,000,000,000.00	-	-

<b>023400200100 OFFICE OF THE SURVEYOR - GENERAL</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>300,000,000.00</b>	<b>12,550,460.00</b>	<b>150,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000,000.00</b>	<b>12,550,460.00</b>	<b>150,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>300,000,000.00</b>	<b>12,550,460.00</b>	<b>150,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>260,000,000.00</b>	<b>11,517,460.00</b>	<b>130,000,000.00</b>
12020438	Survey/ Planning/ Building Fees and othe Transactio	180,000,000.00	3,313,785.00	90,000,000.00
12020450	Inspection Fees	80,000,000.00	8,203,675.00	40,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>40,000,000.00</b>	<b>1,033,000.00</b>	<b>20,000,000.00</b>
12020617	Sales Of Plan Photostat Print/Map	40,000,000.00	1,033,000.00	20,000,000.00

<b>023400400100 OSUN ROAD MAINTENANCE AGENCY</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>3,703,700.00</b>	<b>200,000.00</b>	<b>3,450,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,703,700.00</b>	<b>200,000.00</b>	<b>3,450,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>3,703,700.00</b>	<b>200,000.00</b>	<b>3,450,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,500,000.00</b>	<b>170,000.00</b>	<b>300,000.00</b>
12020439	Agency Fees	3,500,000.00	170,000.00	300,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	-	-	<b>1,200,000.00</b>
12020501	Fines/Penalties	-	-	1,200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>203,700.00</b>	<b>30,000.00</b>	<b>1,950,000.00</b>
12020703	Earnings From Hire Of Plants & Equipment	203,700.00	30,000.00	1,950,000.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>Code</b>	<b>Description</b>			
<b>1</b>	<b>REVENUE</b>	<b>100,000,000.00</b>	<b>1,040,000.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000,000.00</b>	<b>1,040,000.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>100,000,000.00</b>	<b>1,040,000.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,250,000.00</b>	<b>40,000.00</b>	<b>4,650,000.00</b>
12020453	Applications and Registration Fees	6,250,000.00	40,000.00	4,650,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
12020501	Fines/Penalties	250,000.00	-	250,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
12020604	Sales Of Stores/Scraps/Unservicable Items	20,000,000.00	-	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>
12020701	Earnings From Consultancy/ Professional Services	250,000.00	-	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>13,250,000.00</b>	<b>1,000,000.00</b>	<b>25,100,000.00</b>
12020801	Rent On Govt.Quarters	2,250,000.00	-	5,100,000.00
12020803	Rent On Govt Buildings	11,000,000.00	1,000,000.00	20,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>60,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
12020901	Rent On Govt. Land	60,000,000.00	-	10,000,000.00

023600100100 MINISTRY OF CULTURE AND TOURISM		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>Code</b>	<b>Description</b>			
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>35,000.00</b>	<b>20,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>35,000.00</b>	<b>20,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>5,000,000.00</b>	<b>35,000.00</b>	<b>20,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>400,000.00</b>
12020427	Tender Fees	-	-	400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>35,000.00</b>	<b>19,600,000.00</b>
12020709	Earnings From Tourism/Culture/Arts Centres	5,000,000.00	35,000.00	19,600,000.00

023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>Code</b>	<b>Description</b>			
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>290,300.00</b>	<b>10,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>290,300.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>5,000,000.00</b>	<b>290,300.00</b>	<b>10,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>290,300.00</b>	<b>10,000,000.00</b>
12020705	Earnings From The Use Of Govt. Halls	500,000.00	-	1,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	4,000,000.00	-	4,000,000.00
12020711	Earnings From Commercial Activities	500,000.00	290,300.00	5,000,000.00

023600500100 OSUN STATE TOURISM BOARD		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>Code</b>	<b>Description</b>			
<b>1</b>	<b>REVENUE</b>	<b>100,000,000.00</b>	<b>7,080,113.87</b>	<b>109,469,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000,000.00</b>	<b>7,080,113.87</b>	<b>109,469,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>100,000,000.00</b>	<b>7,080,113.87</b>	<b>109,469,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000,000.00</b>	<b>1,464,613.87</b>	<b>72,112,000.00</b>
12020449	Business/Trade Operating Fees	50,000,000.00	1,464,613.87	72,112,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>50,000,000.00</b>	<b>5,615,500.00</b>	<b>37,357,000.00</b>
12020709	Earnings From Tourism/Culture/Arts Centres	50,000,000.00	5,615,500.00	37,357,000.00

<b>023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>423,750,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>
12020427	Tender Fees	150,000.00	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>423,600,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>423,600,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
13020301	Domestic Grants	-	-	50,000,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>423,600,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
13020401	Foreign Grants	423,600,000.00	-	10,000,000.00
<b>023800400100 STATE BUREAU OF STATISTICS</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>200,000.00</b>	<b>14,000.00</b>	<b>200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,000.00</b>	<b>14,000.00</b>	<b>200,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>200,000.00</b>	<b>14,000.00</b>	<b>200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,000.00</b>	<b>2,000.00</b>	<b>50,000.00</b>
12020412	Research Testing Fees	20,000.00	2,000.00	50,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>20,000.00</b>
12020501	Fines/Penalties	50,000.00	-	20,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>130,000.00</b>	<b>12,000.00</b>	<b>130,000.00</b>
12020601	Sales Of Journal & Publications	120,000.00	12,000.00	130,000.00
12020603	Sales Of Id Cards including Bio-data forms	10,000.00	-	-
<b>025200100100 MINISTRY OF WATER RESOURCES AND ENERGY</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>1,500,000.00</b>	<b>1,428,079.95</b>	<b>1,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,500,000.00</b>	<b>1,428,079.95</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,500,000.00</b>	<b>1,428,079.95</b>	<b>1,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>1,288,079.95</b>	<b>500,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	500,000.00	1,288,079.95	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>140,000.00</b>	<b>1,000,000.00</b>
12020704	Earnings From The Use Of Govt. Vehicles	1,000,000.00	140,000.00	1,000,000.00

025201200100 OSUN WATER REGULATORY COMMISSION				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	-	-	<b>136,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	<b>136,800,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	-	-	<b>136,800,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	-	<b>15,500,000.00</b>
12020127	Borehole Drilling Licenses	-	-	5,000,000.00
12020137	Trade Permit Licenses	-	-	10,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	<b>90,500,000.00</b>
12020430	Professional Registration/Renewal Fees	-	-	500,000.00
12020441	Laboratory Fees	-	-	35,000,000.00
12020449	Business/Trade Operating Fees	-	-	55,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	-	-	<b>500,000.00</b>
12020503	Dislodging Of Effluent/Pollution Fine	-	-	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	-	-	<b>30,300,000.00</b>
12020722	Testing of Water	-	-	30,300,000.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>405,000,000.00</b>	<b>15,000.00</b>	<b>307,342,800.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>15,000.00</b>	<b>20,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>20,000,000.00</b>	<b>15,000.00</b>	<b>20,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,000,000.00</b>	<b>15,000.00</b>	<b>11,000,000.00</b>
12020412	Research Testing Fees	3,600,000.00	15,000.00	3,600,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,000,000.00	-	2,000,000.00
12020427	Tender Fees	5,400,000.00	-	5,400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,000,000.00</b>	-	<b>9,000,000.00</b>
12020711	Earnings From Commercial Activities	9,000,000.00	-	9,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>10,000,000.00</b>	-	<b>287,342,800.00</b>
<b>1302</b>	<b>Grants</b>	<b>10,000,000.00</b>	-	<b>287,342,800.00</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>10,000,000.00</b>	-	<b>287,342,800.00</b>
13020401	Foreign Grants	10,000,000.00	-	287,342,800.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>375,000,000.00</b>	-	-
<b>1403</b>	<b>LOAN/BORROWING RECEIPTS</b>	<b>375,000,000.00</b>	-	-
<b>140302</b>	<b>FOREIGN LOAN/BORROWING RECEIPTS</b>	<b>375,000,000.00</b>	-	-
14030201	Foreign loan	375,000,000.00	-	-

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>22,250,000.00</b>	-	<b>37,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,250,000.00</b>	-	<b>37,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>22,250,000.00</b>	-	<b>37,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	-	<b>7,500,000.00</b>
12020620	Sales Of Other Government Property	2,500,000.00	-	7,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>19,750,000.00</b>	-	<b>29,500,000.00</b>
12020711	Earnings From Commercial Activities	19,750,000.00	-	29,500,000.00

025210200100 OSUN STATE WATER CORPORATION		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>Code</b>	<b>Description</b>			
<b>1</b>	<b>REVENUE</b>	<b>2,950,000,000.00</b>	<b>1,191,847,048.32</b>	<b>1,150,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>450,000,000.00</b>	<b>41,538,526.00</b>	<b>150,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>450,000,000.00</b>	<b>41,538,526.00</b>	<b>150,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>290,906.00</b>	<b>1,580,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	-	290,906.00	1,580,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,000,000.00</b>	<b>977,900.00</b>	<b>2,000,000.00</b>
12020604	Sales Of Stores/Scraps/Unservicable Items	6,000,000.00	977,900.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>444,000,000.00</b>	<b>40,269,720.00</b>	<b>146,420,000.00</b>
12020711	Earnings From Commercial Activities	444,000,000.00	40,269,720.00	146,420,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,500,000,000.00</b>	<b>672,850,649.57</b>	<b>500,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>1,500,000,000.00</b>	<b>672,850,649.57</b>	<b>500,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>1,500,000,000.00</b>	<b>672,850,649.57</b>	<b>500,000,000.00</b>
13020301	Domestic Grants	1,500,000,000.00	672,850,649.57	500,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,000,000,000.00</b>	<b>477,457,872.75</b>	<b>500,000,000.00</b>
<b>1403</b>	<b>LOAN/BORROWING RECEIPTS</b>	<b>1,000,000,000.00</b>	<b>477,457,872.75</b>	<b>500,000,000.00</b>
<b>140302</b>	<b>FOREIGN LOAN/BORROWING RECEIPTS</b>	<b>1,000,000,000.00</b>	<b>477,457,872.75</b>	<b>500,000,000.00</b>
14030201	Foreign loan	1,000,000,000.00	477,457,872.75	500,000,000.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>Code</b>	<b>Description</b>			
<b>1</b>	<b>REVENUE</b>	<b>500,000,000.00</b>	<b>219,999,088.66</b>	<b>1,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000,000.00</b>	<b>219,999,088.66</b>	<b>1,000,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>500,000,000.00</b>	<b>219,999,088.66</b>	<b>1,000,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>60,400,000.00</b>	<b>10,219,000.00</b>	<b>68,600,000.00</b>
12020137	Trade Permit Licenses	60,400,000.00	10,219,000.00	68,600,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>205,400,000.00</b>	<b>115,337,458.05</b>	<b>470,950,000.00</b>
12020430	Professional Registration/Renewal Fees	500,000.00	50,000.00	550,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	5,000,000.00	1,825,000.00	6,000,000.00
12020437	Deeds Registration Fees	12,000,000.00	3,851,500.00	13,000,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactio	12,700,000.00	5,555,140.85	18,900,000.00
12020445	Change Of Ownership/ Title Transfer Fees	40,000,000.00	13,518,001.00	54,000,000.00
12020448	Development Levy	97,500,000.00	33,140,000.00	215,000,000.00
12020458	Certificate Of Occupancy Fees and Associated Charge	37,700,000.00	57,397,816.20	163,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,500,000.00</b>	<b>347,500.00</b>	<b>3,000,000.00</b>
12020501	Fines/Penalties	3,500,000.00	347,500.00	3,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,700,000.00</b>	<b>2,020,020.00</b>	<b>5,700,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	5,700,000.00	2,020,020.00	5,700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>225,000,000.00</b>	<b>92,075,110.61</b>	<b>451,750,000.00</b>
12020901	Rent On Govt. Land	25,000,000.00	11,162,258.61	27,000,000.00
12020903	Rents & Premium On The Allocation Of Land	200,000,000.00	80,912,852.00	424,750,000.00



<b>026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>150,000,000.00</b>	<b>33,526,227.73</b>	<b>150,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>150,000,000.00</b>	<b>33,526,227.73</b>	<b>150,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>150,000,000.00</b>	<b>33,526,227.73</b>	<b>150,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,500,000.00</b>	<b>20,560,238.97</b>	<b>40,590,000.00</b>
12020437	Deeds Registration Fees	500,000.00	880,000.00	2,010,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactio	7,500,000.00	3,655,238.97	9,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	16,000,000.00	12,230,000.00	21,600,000.00
12020453	Applications and Registration Fees	3,500,000.00	3,795,000.00	7,980,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,000,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>
12020501	Fines/Penalties	2,000,000.00	200,000.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>90,000.00</b>	<b>2,500,000.00</b>
12020614	Proceeds From Sales Of Govt. Buildings	5,000,000.00	90,000.00	2,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>66,000,000.00</b>	<b>9,753,852.76</b>	<b>73,400,000.00</b>
12020711	Earnings From Commercial Activities	66,000,000.00	9,753,852.76	73,400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,000,000.00</b>	<b>947,100.00</b>	<b>2,000,000.00</b>
12020801	Rent On Govt.Quarters	3,000,000.00	947,100.00	2,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>41,500,000.00</b>	<b>1,975,036.00</b>	<b>30,010,000.00</b>
12020901	Rent On Govt. Land	3,000,000.00	782,134.00	5,500,000.00
12020903	Rents & Premium On The Allocation Of Land	2,500,000.00	-	-
12020905	Lease Rental	20,000,000.00	1,192,902.00	18,000,000.00
12020906	Rents On Govt. Properties	16,000,000.00	-	6,510,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
12021205	Interest On Housing Loan	2,000,000.00	-	-
12021210	Bank Interest	3,000,000.00	-	-

<b>026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>200,000,000.00</b>	<b>52,089,189.37</b>	<b>200,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,000,000.00</b>	<b>52,089,189.37</b>	<b>200,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>200,000,000.00</b>	<b>52,089,189.37</b>	<b>200,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,000,000.00</b>	<b>8,562,517.07</b>	<b>15,000,000.00</b>
12020438	Survey/ Planning/ Building Fees and othe Transactio	15,000,000.00	8,562,517.07	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>80,000.00</b>	<b>3,000,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	3,000,000.00	80,000.00	3,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>182,000,000.00</b>	<b>43,446,672.30</b>	<b>182,000,000.00</b>
12020903	Rents & Premium On The Allocation Of Land	180,000,000.00	43,309,568.70	180,000,000.00
12020904	Rents Of Plots & Sites Services Programme	2,000,000.00	137,103.60	2,000,000.00

<b>026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>80,000,000.00</b>	<b>19,449,670.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>80,000,000.00</b>	<b>19,449,670.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>80,000,000.00</b>	<b>19,449,670.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>76,270,000.00</b>	<b>11,209,670.00</b>	<b>46,770,000.00</b>
12020438	Survey/ Planning/ Building Fees and othe Transactio	76,270,000.00	11,209,670.00	46,770,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,730,000.00</b>	<b>8,240,000.00</b>	<b>3,230,000.00</b>
12020501	Fines/Penalties	3,730,000.00	8,240,000.00	3,230,000.00

<b>026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>901,000,000.00</b>	<b>-</b>	<b>1,238,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	1,000,000.00	-	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>900,000,000.00</b>	<b>-</b>	<b>-</b>
<b>1302</b>	<b>Grants</b>	<b>900,000,000.00</b>	<b>-</b>	<b>-</b>
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>900,000,000.00</b>	<b>-</b>	<b>-</b>
<b>13020401</b>	<b>Foreign Grants</b>	<b>900,000,000.00</b>	<b>-</b>	<b>-</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>1,237,500,000.00</b>
<b>1403</b>	<b>LOAN/BORROWING RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>1,237,500,000.00</b>
<b>140302</b>	<b>FOREIGN LOAN/BORROWING RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>1,237,500,000.00</b>
14030201	Foreign loan	-	-	1,237,500,000.00

<b>031801100100 JUDICIAL SERVICE COMMISSION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>3,000,000.00</b>	<b>82,100.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,000,000.00</b>	<b>82,100.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>3,000,000.00</b>	<b>82,100.00</b>	<b>3,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,000,000.00</b>	<b>82,100.00</b>	<b>3,000,000.00</b>
12020453	Applications and Registration Fees	3,000,000.00	82,100.00	3,000,000.00

<b>031805100100 HIGH COURT OF JUSTICE</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>120,000,000.00</b>	<b>31,920,887.37</b>	<b>120,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>120,000,000.00</b>	<b>31,920,887.37</b>	<b>120,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>120,000,000.00</b>	<b>31,920,887.37</b>	<b>120,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,500,000.00</b>	<b>15,926,803.84</b>	<b>45,500,000.00</b>
12020401	Court Fees (Probate, etc)	42,500,000.00	15,926,803.84	42,500,000.00
12020427	Tender Fees	3,000,000.00	-	3,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>16,000,000.00</b>	<b>626,500.00</b>	<b>16,000,000.00</b>
12020501	Fines/Penalties	10,000,000.00	-	10,000,000.00
12020502	Court Fines	6,000,000.00	626,500.00	6,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,250,000.00</b>	<b>33,000.00</b>	<b>13,250,000.00</b>
12020601	Sales Of Journal & Publications	13,250,000.00	33,000.00	13,250,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>45,250,000.00</b>	<b>15,334,583.53</b>	<b>45,250,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	45,250,000.00	15,334,583.53	45,250,000.00

031805200100 CUSTOMARY COURT OF APPEAL		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	<u>35,000,000.00</u>	<u>7,305,737.00</u>	<u>35,000,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>35,000,000.00</u>	<u>7,305,737.00</u>	<u>35,000,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>35,000,000.00</b>	<b>7,305,737.00</b>	<b>35,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>33,750,000.00</b>	<b>7,177,437.00</b>	<b>33,800,000.00</b>
12020401	Court Fees (Probate, etc)	33,750,000.00	7,177,437.00	33,800,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>109,800.00</b>	<b>1,000,000.00</b>
12020501	Fines/Penalties	1,000,000.00	-	-
12020502	Court Fines	-	109,800.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000.00</b>	<b>18,500.00</b>	<b>200,000.00</b>
12020601	Sales Of Journal & Publications	250,000.00	18,500.00	200,000.00

032600100100 MINISTRY OF JUSTICE		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	<u>50,000,000.00</u>	<u>32,592,422.35</u>	<u>100,000,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>50,000,000.00</u>	<u>32,592,422.35</u>	<u>100,000,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>50,000,000.00</b>	<b>32,592,422.35</b>	<b>100,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>49,625,000.00</b>	<b>32,442,422.35</b>	<b>99,250,000.00</b>
12020401	Court Fees (Probate, etc)	49,400,000.00	32,371,422.35	98,875,000.00
12020453	Applications and Registration Fees	225,000.00	71,000.00	375,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>375,000.00</b>	<b>150,000.00</b>	<b>750,000.00</b>
12020602	Sales Of Books	375,000.00	150,000.00	750,000.00

051300100100 MINISTRY OF YOUTHS AND SPORTS		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	<u>1,000,000.00</u>	<u>151,500.00</u>	<u>471,000,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>1,000,000.00</u>	<u>151,500.00</u>	<u>1,000,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,000,000.00</b>	<b>151,500.00</b>	<b>1,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>445,000.00</b>	<b>121,500.00</b>	<b>445,000.00</b>
12020108	Registration Of Voluntary Organisations	445,000.00	121,500.00	445,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000.00</b>	<b>30,000.00</b>	<b>5,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	5,000.00	30,000.00	5,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>550,000.00</b>	<b>-</b>	<b>550,000.00</b>
12020901	Rent On Govt. Land	550,000.00	-	550,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>470,000,000.00</b>
<b>1403</b>	<b>LOAN/BORROWING RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>470,000,000.00</b>
<b>140302</b>	<b>FOREIGN LOAN/BORROWING RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>470,000,000.00</b>
14030201	Foreign loan	-	-	470,000,000.00

051305200100 OSUN STATE SPORTS COUNCIL		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	<u>10,000,000.00</u>	<u>200,000.00</u>	<u>10,000,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>10,000,000.00</u>	<u>200,000.00</u>	<u>10,000,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>10,000,000.00</b>	<b>200,000.00</b>	<b>10,000,000.00</b>
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>10,000,000.00</b>	<b>200,000.00</b>	<b>10,000,000.00</b>
12020901	Rent On Govt. Land	-	200,000.00	10,000,000.00
12020906	Rents On Govt. Properties	10,000,000.00	-	-

<b>051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>2,060,000.00</b>	<b>1,759,500.00</b>	<b>3,315,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,060,000.00</b>	<b>1,759,500.00</b>	<b>3,315,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,060,000.00</b>	<b>1,759,500.00</b>	<b>3,315,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>360,000.00</b>	<b>630,000.00</b>	<b>900,000.00</b>
12020108	Registration Of Voluntary Organisations	360,000.00	630,000.00	900,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>950,000.00</b>	<b>794,500.00</b>	<b>1,575,000.00</b>
12020453	Applications and Registration Fees	950,000.00	794,500.00	1,575,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>310,000.00</b>	<b>285,000.00</b>	<b>360,000.00</b>
12020632	Sales of Forms on Adoption of Children	310,000.00	285,000.00	360,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>440,000.00</b>	<b>50,000.00</b>	<b>480,000.00</b>
12020804	Rent On Conference Centres and Halls	440,000.00	50,000.00	480,000.00

<b>051700100100 MINISTRY OF EDUCATION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>2,943,308,910.00</b>	<b>390,343,567.91</b>	<b>2,718,761,910.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>817,756,500.00</b>	<b>140,424,605.27</b>	<b>593,209,500.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>817,756,500.00</b>	<b>140,424,605.27</b>	<b>593,209,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>174,150,000.00</b>	<b>52,133,000.00</b>	<b>323,175,000.00</b>
12020134	Private Schools Licenses	174,150,000.00	52,133,000.00	323,175,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>626,156,500.00</b>	<b>72,156,605.27</b>	<b>247,084,500.00</b>
12020450	Inspection Fees	66,395,000.00	6,465,000.00	66,370,000.00
12020456	School Tuition/Registration/Examination Fees-Othe	559,761,500.00	65,691,605.27	180,714,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>12,300,000.00</b>	<b>14,075,000.00</b>	<b>17,800,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	12,300,000.00	14,075,000.00	17,800,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>5,150,000.00</b>	<b>2,060,000.00</b>	<b>5,150,000.00</b>
12020906	Rents On Govt. Properties	5,150,000.00	2,060,000.00	5,150,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,125,552,410.00</b>	<b>249,918,962.64</b>	<b>2,125,552,410.00</b>
<b>1302</b>	<b>Grants</b>	<b>2,125,552,410.00</b>	<b>249,918,962.64</b>	<b>2,125,552,410.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>2,125,552,410.00</b>	<b>249,918,962.64</b>	<b>2,125,552,410.00</b>
13020301	Domestic Grants	2,125,552,410.00	249,918,962.64	2,125,552,410.00

<b>051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>5,422,087,130.00</b>	<b>27,158,623.26</b>	<b>4,387,789,380.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000,000.00</b>	<b>27,158,623.26</b>	<b>35,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>100,000,000.00</b>	<b>27,158,623.26</b>	<b>35,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>91,000,000.00</b>	<b>24,603,623.26</b>	<b>23,500,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	2,500,000.00	1,627,530.00	3,000,000.00
12020427	Tender Fees	7,000,000.00	6,280,000.00	7,980,000.00
12020449	Business/Trade Operating Fees	1,500,000.00	1,100,000.00	2,500,000.00
12020452	School Tuition/Registration/Examination Fees-Unde	80,000,000.00	9,999,993.26	-
12020456	School Tuition/Registration/Examination Fees-Othe	-	5,596,100.00	10,020,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>820,000.00</b>	<b>1,500,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	3,000,000.00	820,000.00	1,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>
12020803	Rent On Govt Buildings	6,000,000.00	-	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>-</b>	<b>1,735,000.00</b>	<b>10,000,000.00</b>
12020906	Rents On Govt. Properties	-	1,735,000.00	10,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>5,322,087,130.00</b>	<b>-</b>	<b>4,352,789,380.00</b>
<b>1302</b>	<b>Grants</b>	<b>5,322,087,130.00</b>	<b>-</b>	<b>4,352,789,380.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>5,322,087,130.00</b>	<b>-</b>	<b>4,352,789,380.00</b>
<b>13020301</b>	<b>Domestic Grants</b>	<b>5,322,087,130.00</b>	<b>-</b>	<b>4,352,789,380.00</b>

051700800100 OSUN STATE LIBRARY BOARD		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	<u>1,000,000.00</u>	<u>40,000.00</u>	<u>1,000,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>1,000,000.00</u>	<u>40,000.00</u>	<u>1,000,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,000,000.00</b>	<b>40,000.00</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>40,000.00</b>	<b>1,000,000.00</b>
12020453	Applications and Registration Fees	1,000,000.00	40,000.00	1,000,000.00

051700900100 OSUN STATE EXAMINATION BOARD		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	-	-	<b>827,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	-	-	<b>827,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	-	-	<b>827,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	<b>827,000,000.00</b>
12020452	School Tuition/Registration/Examination Fees-Unde	-	-	657,000,000.00
12020456	School Tuition/Registration/Examination Fees-Othe	-	-	170,000,000.00

051705400100 OSUN STATE TEACHING SERVICE COMMISSION		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	<u>7,000,000.00</u>	<u>3,894,400.00</u>	<u>7,000,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>7,000,000.00</u>	<u>3,894,400.00</u>	<u>7,000,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>7,000,000.00</b>	<b>3,894,400.00</b>	<b>7,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,680,000.00</b>	<b>2,064,000.00</b>	<b>4,550,000.00</b>
12020453	Applications and Registration Fees	4,680,000.00	2,064,000.00	4,550,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,320,000.00</b>	<b>1,830,400.00</b>	<b>2,450,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	2,320,000.00	1,830,400.00	2,450,000.00

051701000100 OSUN STATE MASS EDUCATION AGENCY		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<u>1</u>	<b>REVENUE</b>	<u>12,163,560.00</u>	<u>11,478,000.00</u>	<u>12,163,560.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>12,163,560.00</u>	<u>11,478,000.00</u>	<u>12,163,560.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>12,163,560.00</b>	<b>11,478,000.00</b>	<b>12,163,560.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>8,100,000.00</b>	<b>8,280,000.00</b>	<b>8,600,000.00</b>
12020108	Registration Of Voluntary Organisations	100,000.00	3,000,000.00	100,000.00
12020134	Private Schools Licenses	8,000,000.00	5,280,000.00	8,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>270,000.00</b>	<b>500,000.00</b>
12020404	Trade Union Fees	1,000,000.00	270,000.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,763,560.00</b>	<b>2,908,000.00</b>	<b>2,963,560.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	2,763,560.00	2,908,000.00	2,963,560.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>300,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>
12020803	Rent On Govt Buildings	300,000.00	20,000.00	100,000.00

<b>051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>1,243,364,000.00</b>	<b>519,275,536.00</b>	<b>1,286,096,900.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>757,364,000.00</b>	<b>449,671,520.00</b>	<b>787,657,500.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>757,364,000.00</b>	<b>449,671,520.00</b>	<b>787,657,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>736,770,000.00</b>	<b>434,100,000.00</b>	<b>765,785,500.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	405,000.00	490,000.00	4,075,000.00
12020427	Tender Fees	400,000.00	380,000.00	1,500,000.00
12020441	Laboratory Fees	76,255,000.00	38,845,000.00	73,275,000.00
12020448	Development Levy	19,756,000.00	10,840,000.00	19,086,000.00
12020452	School Tuition/Registration/Examination Fees-Unde	288,484,000.00	160,075,000.00	280,001,000.00
12020453	Applications and Registration Fees	41,475,000.00	15,198,000.00	45,185,000.00
12020456	School Tuition/Registration/Examination Fees-Othe	309,995,000.00	208,272,000.00	342,663,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>6,650,000.00</b>	<b>9,046,020.00</b>	<b>8,200,000.00</b>
12020501	Fines/Penalties	6,650,000.00	9,046,020.00	8,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,194,000.00</b>	<b>6,100,500.00</b>	<b>6,672,000.00</b>
12020603	Sales Of Id Cards including Bio-data forms	7,194,000.00	6,100,500.00	6,672,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>750,000.00</b>	<b>425,000.00</b>	<b>750,000.00</b>
12020803	Rent On Govt Buildings	750,000.00	425,000.00	750,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>6,000,000.00</b>	<b>-</b>	<b>6,250,000.00</b>
12021102	Dividend Received	6,000,000.00	-	6,000,000.00
12021103	Other Investment Income	-	-	250,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>486,000,000.00</b>	<b>69,604,016.00</b>	<b>498,439,400.00</b>
<b>1302</b>	<b>Grants</b>	<b>486,000,000.00</b>	<b>69,604,016.00</b>	<b>498,439,400.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>486,000,000.00</b>	<b>69,604,016.00</b>	<b>498,439,400.00</b>
13020301	Domestic Grants	486,000,000.00	69,604,016.00	498,439,400.00

<b>051701900100 OSUN STATE POLYTECHNIC, IREE</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>1,524,422,000.00</b>	<b>694,520,067.27</b>	<b>1,708,346,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,039,922,000.00</b>	<b>604,285,324.62</b>	<b>1,293,846,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>1,039,922,000.00</b>	<b>604,285,324.62</b>	<b>1,293,846,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>941,040,000.00</b>	<b>539,946,383.62</b>	<b>1,170,326,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	500,000.00	247,000.00	200,000.00
12020456	School Tuition/Registration/Examination Fees-Othe	587,649,000.00	327,949,716.00	671,878,000.00
12020457	Affiliation Charges	352,891,000.00	211,749,667.62	498,248,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>75,725,000.00</b>	<b>55,395,066.00</b>	<b>98,250,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	75,725,000.00	55,395,066.00	98,250,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,457,000.00</b>	<b>8,943,875.00</b>	<b>23,070,000.00</b>
12020715	Earnings from Sports/ Recreational Centres	20,457,000.00	8,943,875.00	23,070,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>2,700,000.00</b>	<b>-</b>	<b>2,200,000.00</b>
12021102	Dividend Received	2,700,000.00	-	2,200,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>484,500,000.00</b>	<b>90,234,742.65</b>	<b>414,500,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>484,500,000.00</b>	<b>90,234,742.65</b>	<b>414,500,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>484,500,000.00</b>	<b>90,234,742.65</b>	<b>414,500,000.00</b>
13020301	Domestic Grants	484,500,000.00	90,234,742.65	414,500,000.00

051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA		2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
Code	Description			
<b>1</b>	<b>REVENUE</b>	<b>952,400,000.00</b>	<b>374,819,305.67</b>	<b>1,163,624,940.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>499,500,000.00</b>	<b>214,230,097.59</b>	<b>549,332,500.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>499,500,000.00</b>	<b>214,230,097.59</b>	<b>549,332,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>150,000.00</b>	<b>60,000.00</b>	<b>150,000.00</b>
12020108	Registration Of Voluntary Organisations	150,000.00	60,000.00	150,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>371,896,000.00</b>	<b>115,630,654.59</b>	<b>402,468,500.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	250,000.00	80,000.00	250,000.00
12020427	Tender Fees	500,000.00	-	875,000.00
12020441	Laboratory Fees	2,290,000.00	502,400.00	1,214,000.00
12020448	Development Levy	1,498,000.00	976,150.00	7,355,000.00
12020452	School Tuition/Registration/Examination Fees-Unde	304,653,800.00	72,514,869.59	331,041,500.00
12020453	Applications and Registration Fees	37,545,000.00	27,755,375.00	31,934,000.00
12020457	Affiliation Charges	25,159,200.00	13,801,860.00	29,799,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,694,000.00</b>	<b>28,742,166.00</b>	<b>38,570,000.00</b>
12020601	Sales Of Journal & Publications	1,023,000.00	30,000.00	425,000.00
12020602	Sales Of Books	1,329,000.00	1,931,000.00	1,682,000.00
12020603	Sales Of Id Cards including Bio-data forms	4,563,000.00	2,610,700.00	5,627,500.00
12020604	Sales Of Stores/Scraps/Unservicable Items	500,000.00	359,866.00	500,000.00
12020615	Sales Of Uniforms	6,279,000.00	23,810,600.00	30,335,500.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>108,160,000.00</b>	<b>66,584,015.00</b>	<b>101,394,000.00</b>
12020704	Earnings From The Use Of Govt. Vehicles	6,500,000.00	1,447,500.00	3,500,000.00
12020705	Earnings From The Use Of Govt. Halls	2,500,000.00	725,275.00	2,750,000.00
12020707	Earnings From Medical Services	27,087,000.00	16,885,800.00	20,639,500.00
12020711	Earnings From Commercial Activities	31,221,500.00	12,044,140.00	22,624,000.00
12020712	Earnings From Library Services	10,388,500.00	3,831,800.00	7,429,500.00
12020713	Earnings From ICT Services	25,416,000.00	28,130,600.00	37,636,000.00
12020715	Earnings from Sports/ Recreational Centres	5,047,000.00	3,518,900.00	6,815,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>3,500,000.00</b>	<b>523,500.00</b>	<b>2,500,000.00</b>
12020903	Rents & Premium On The Allocation Of Land	3,500,000.00	523,500.00	2,500,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,000,000.00</b>	<b>670,792.00</b>	<b>2,000,000.00</b>
12021006	Refunds	2,000,000.00	670,792.00	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>100,000.00</b>	<b>2,018,970.00</b>	<b>2,250,000.00</b>
12021102	Dividend Received	100,000.00	1,865,140.00	2,000,000.00
12021103	Other Investment Income	-	153,830.00	250,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>452,900,000.00</b>	<b>160,589,208.08</b>	<b>614,292,440.00</b>
<b>1302</b>	<b>Grants</b>	<b>452,900,000.00</b>	<b>160,589,208.08</b>	<b>614,292,440.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>452,900,000.00</b>	<b>160,589,208.08</b>	<b>614,292,440.00</b>
13020301	Domestic Grants	452,900,000.00	160,589,208.08	614,292,440.00



<b>051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>678,037,250.00</b>	<b>216,865,841.90</b>	<b>840,297,250.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>340,171,750.00</b>	<b>123,835,890.00</b>	<b>388,297,250.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>340,171,750.00</b>	<b>123,835,890.00</b>	<b>388,297,250.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>329,691,750.00</b>	<b>119,465,890.00</b>	<b>370,337,250.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	2,500,000.00	30,000.00	2,500,000.00
12020452	School Tuition/Registration/Examination Fees-Unde	327,191,750.00	119,435,890.00	367,837,250.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>277,000.00</b>	<b>1,000,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	1,000,000.00	277,000.00	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,000,000.00</b>	<b>3,733,000.00</b>	<b>16,480,000.00</b>
12020708	Earnings From Agricultural Produce	6,000,000.00	2,208,000.00	6,480,000.00
12020711	Earnings From Commercial Activities	-	-	7,000,000.00
12020723	Earnings from Academic gowns	3,000,000.00	1,525,000.00	3,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>480,000.00</b>	<b>360,000.00</b>	<b>480,000.00</b>
12020801	Rent On Govt.Quarters	480,000.00	360,000.00	480,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>337,865,500.00</b>	<b>93,029,951.90</b>	<b>452,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>337,865,500.00</b>	<b>93,029,951.90</b>	<b>452,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>337,865,500.00</b>	<b>93,029,951.90</b>	<b>452,000,000.00</b>
13020301	Domestic Grants	337,865,500.00	93,029,951.90	452,000,000.00

<b>051702200100 OSUN STATE UNIVERSITY, OSOGBO</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>3,875,000,000.00</b>	<b>3,096,046,486.75</b>	<b>4,576,625,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,875,000,000.00</b>	<b>2,133,608,486.75</b>	<b>3,626,625,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>2,875,000,000.00</b>	<b>2,133,608,486.75</b>	<b>3,626,625,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,670,000,000.00</b>	<b>2,013,432,937.87</b>	<b>3,320,275,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	5,000,000.00	1,250,000.00	4,000,000.00
12020427	Tender Fees	5,000,000.00	-	3,000,000.00
12020452	School Tuition/Registration/Examination Fees-Unde	2,500,000,000.00	1,754,081,747.00	2,976,307,500.00
12020455	School Tuition/Registration/Examination Fees-Post	80,000,000.00	109,446,550.87	223,687,500.00
12020456	School Tuition/Registration/Examination Fees-Othe	80,000,000.00	148,654,640.00	113,280,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>19,000,000.00</b>	<b>2,580,000.00</b>	<b>32,000,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	19,000,000.00	2,580,000.00	32,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,000,000.00</b>	<b>1,250,000.00</b>	<b>2,000,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	5,000,000.00	-	-
12020705	Earnings From The Use Of Govt. Halls	1,000,000.00	1,250,000.00	2,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>-</b>	<b>54,320,000.00</b>	<b>82,350,000.00</b>
12020803	Rent On Govt Buildings	-	54,320,000.00	82,350,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>130,000,000.00</b>	<b>46,605,068.88</b>	<b>150,000,000.00</b>
12021006	Refunds	130,000,000.00	46,605,068.88	150,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>50,000,000.00</b>	<b>15,420,480.00</b>	<b>40,000,000.00</b>
12021103	Other Investment Income	50,000,000.00	15,420,480.00	40,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,000,000,000.00</b>	<b>962,438,000.00</b>	<b>950,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>1,000,000,000.00</b>	<b>962,438,000.00</b>	<b>950,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>1,000,000,000.00</b>	<b>962,438,000.00</b>	<b>950,000,000.00</b>
13020301	Domestic Grants	1,000,000,000.00	962,438,000.00	950,000,000.00



<b>051702600100 OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<u>1</u>	<b>REVENUE</b>	<u>50,000.00</u>	-	<u>20,050,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>50,000.00</u>	-	<u>20,050,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>50,000.00</b>	-	<b>20,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000.00</b>	-	<b>20,050,000.00</b>
12020448	Development Levy	-	-	20,000,000.00
12020460	Service Transfers (Inter and Intra)	50,000.00	-	50,000.00

<b>051702700100 OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<u>1</u>	<b>REVENUE</b>	<u>200,000.00</u>	-	<u>15,200,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>200,000.00</u>	-	<u>15,200,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>200,000.00</b>	-	<b>15,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	-	<b>15,200,000.00</b>
12020448	Development Levy	-	-	15,000,000.00
12020460	Service Transfers (Inter and Intra)	200,000.00	-	200,000.00

<b>051702800100 OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<u>1</u>	<b>REVENUE</b>	<u>100,000.00</u>	<u>135,000.00</u>	<u>20,100,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>100,000.00</u>	<u>135,000.00</u>	<u>20,100,000.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>100,000.00</b>	<b>135,000.00</b>	<b>20,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000.00</b>	<b>135,000.00</b>	<b>20,100,000.00</b>
12020456	School Tuition/Registration/Examination Fees-Othe	-	110,000.00	20,000,000.00
12020460	Service Transfers (Inter and Intra)	100,000.00	25,000.00	100,000.00

<b>051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<u>1</u>	<b>REVENUE</b>	<u>61,164,290.00</u>	<u>4,520,500.00</u>	<u>61,164,290.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>61,164,290.00</u>	<u>4,520,500.00</u>	<u>61,164,290.00</u>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>61,164,290.00</b>	<b>4,520,500.00</b>	<b>61,164,290.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>50,000.00</b>	-	<b>50,000.00</b>
12020134	Private Schools Licenses	50,000.00	-	50,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>58,914,290.00</b>	<b>3,845,500.00</b>	<b>58,914,290.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	56,328,790.00	2,495,000.00	56,328,790.00
12020427	Tender Fees	50,000.00	-	50,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	50,000.00	500,000.00
12020456	School Tuition/Registration/Examination Fees-Othe	2,035,500.00	1,300,500.00	2,035,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,700,000.00</b>	<b>471,000.00</b>	<b>1,700,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	1,700,000.00	471,000.00	1,700,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>500,000.00</b>	<b>204,000.00</b>	<b>500,000.00</b>
12020801	Rent On Govt.Quarters	500,000.00	204,000.00	500,000.00

<b>052100100100</b>		<b>MINISTRY OF HEALTH</b>		
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>5,798,000,000.00</b>	<b>66,034,875.40</b>	<b>2,279,698,990.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000,000.00</b>	<b>66,034,875.40</b>	<b>300,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>300,000,000.00</b>	<b>66,034,875.40</b>	<b>300,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>70,000,000.00</b>	<b>9,408,250.00</b>	<b>70,000,000.00</b>
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00	539,250.00	10,000,000.00
12020136	Health Facilities Licenses	60,000,000.00	8,869,000.00	60,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>190,000,000.00</b>	<b>48,961,870.40</b>	<b>190,000,000.00</b>
12020427	Tender Fees	10,000,000.00	-	10,000,000.00
12020450	Inspection Fees	14,000,000.00	2,826,000.00	14,000,000.00
12020452	School Tuition/Registration/Examination Fees-Unde	146,000,000.00	38,665,750.00	146,000,000.00
12020456	School Tuition/Registration/Examination Fees-Othe	20,000,000.00	7,470,120.40	20,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,242,500.00</b>	<b>2,400,000.00</b>
12020501	Fines/Penalties	1,000,000.00	1,242,500.00	2,400,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>39,000,000.00</b>	<b>6,422,255.00</b>	<b>37,600,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	39,000,000.00	6,422,255.00	37,600,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>5,498,000,000.00</b>	<b>-</b>	<b>1,979,698,990.00</b>
<b>1302</b>	<b>Grants</b>	<b>5,498,000,000.00</b>	<b>-</b>	<b>1,979,698,990.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>5,498,000,000.00</b>	<b>-</b>	<b>1,979,698,990.00</b>
13020301	Domestic Grants	5,498,000,000.00	-	1,979,698,990.00

<b>052100200100</b>		<b>OSUN STATE HEALTH INSURANCE AGENCY</b>		
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>2,641,594,690.00</b>	<b>-</b>	<b>3,225,287,650.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,159,291,420.00</b>	<b>-</b>	<b>2,875,287,650.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>2,159,291,420.00</b>	<b>-</b>	<b>2,875,287,650.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,200,000.00</b>	<b>-</b>	<b>5,500,000.00</b>
12020424	Accreditation Fees	200,000.00	-	-
12020439	Agency Fees	-	-	4,000,000.00
12020453	Applications and Registration Fees	2,000,000.00	-	1,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>750,000.00</b>
12020501	Fines/Penalties	500,000.00	-	750,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>2,500,000.00</b>
12020612	Proceeds From Sales Of Drugs And Medications	-	-	2,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>-</b>	<b>-</b>	<b>683,588,030.00</b>
12020707	Earnings From Medical Services	-	-	683,588,030.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>799,058,400.00</b>	<b>-</b>	<b>2,182,949,620.00</b>
12021006	Refunds	799,058,400.00	-	2,182,949,620.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,357,533,020.00</b>	<b>-</b>	<b>-</b>
12021210	Bank Interest	1,357,533,020.00	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>482,303,270.00</b>	<b>-</b>	<b>350,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>482,303,270.00</b>	<b>-</b>	<b>350,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>482,303,270.00</b>	<b>-</b>	<b>350,000,000.00</b>
13020301	Domestic Grants	482,303,270.00	-	350,000,000.00

<b>052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>1,000,000,000.00</b>	<b>300,703,699.61</b>	<b>1,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000,000.00</b>	<b>300,703,699.61</b>	<b>1,000,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>500,000,000.00</b>	<b>300,703,699.61</b>	<b>1,000,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>110,000,000.00</b>	<b>41,247,950.12</b>	<b>220,000,000.00</b>
12020612	Proceeds From Sales Of Drugs And Medications	110,000,000.00	41,247,950.12	220,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>390,000,000.00</b>	<b>259,455,749.49</b>	<b>780,000,000.00</b>
12020702	Earnings From Laboratory Services	120,000,000.00	76,923,398.00	240,000,000.00
12020707	Earnings From Medical Services	270,000,000.00	182,532,351.49	540,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>500,000,000.00</b>	-	-
<b>1301</b>	<b>AID</b>	<b>500,000,000.00</b>	-	-
<b>130101</b>	<b>DOMESTIC AID</b>	<b>500,000,000.00</b>	-	-
13010101	Domestic Aid	500,000,000.00	-	-

<b>052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>60,000,000.00</b>	<b>27,994,040.00</b>	<b>60,105,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,000,000.00</b>	<b>27,994,040.00</b>	<b>60,105,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>60,000,000.00</b>	<b>27,994,040.00</b>	<b>60,105,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>607,500.00</b>	<b>1,000,000.00</b>
12020443	Birth and Death Registration Fees	1,000,000.00	607,500.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>458,000.00</b>	<b>2,000,000.00</b>
12020624	Sales of Appointment Forms	3,000,000.00	458,000.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>56,000,000.00</b>	<b>26,928,540.00</b>	<b>57,000,000.00</b>
12020702	Earnings From Laboratory Services	30,000,000.00	14,406,970.00	30,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	1,000,000.00	255,500.00	500,000.00
12020707	Earnings From Medical Services	25,000,000.00	12,266,070.00	26,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	-	-	<b>105,000.00</b>
12020801	Rent On Govt.Quarters	-	-	105,000.00

<b>052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>836,951,700.00</b>	<b>4,300,500.00</b>	<b>755,332,880.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,000,000.00</b>	<b>1,440,000.00</b>	<b>4,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,000,000.00</b>	<b>1,440,000.00</b>	<b>4,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,600,000.00</b>	<b>1,392,000.00</b>	<b>3,200,000.00</b>
12020417	Registration/ Renewal of Contarctors/ Consultants	1,500,000.00	927,500.00	1,350,000.00
12020424	Accreditation Fees	600,000.00	314,500.00	1,350,000.00
12020441	Laboratory Fees	500,000.00	150,000.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,400,000.00</b>	<b>48,000.00</b>	<b>800,000.00</b>
12020606	Sales Of Bills Of Entries/Application Forms	1,400,000.00	48,000.00	800,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>832,951,700.00</b>	<b>2,860,500.00</b>	<b>751,332,880.00</b>
<b>1301</b>	<b>AID</b>	-	<b>2,860,500.00</b>	<b>598,757,280.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	-	<b>2,860,500.00</b>	<b>598,757,280.00</b>
13010101	Domestic Aid	-	2,860,500.00	598,757,280.00
<b>1302</b>	<b>Grants</b>	<b>832,951,700.00</b>	-	<b>152,575,600.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>530,856,700.00</b>	-	-
13020101	Domestic Grants	530,856,700.00	-	-
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>302,095,000.00</b>	-	<b>152,575,600.00</b>
13020201	Foreign Grants	302,095,000.00	-	152,575,600.00

<b>053500100100 MINISTRY OF ENVIRONMENT AND SANITATION</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>800,000,000.00</b>	<b>128,331,250.00</b>	<b>800,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>800,000,000.00</b>	<b>128,331,250.00</b>	<b>800,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>800,000,000.00</b>	<b>128,331,250.00</b>	<b>800,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>36,000,000.00</b>	<b>26,386,500.00</b>	<b>36,000,000.00</b>
12020139	Forestry/Timber License	36,000,000.00	26,386,500.00	36,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>403,000,000.00</b>	<b>85,481,550.00</b>	<b>483,000,000.00</b>
12020431	Environmental Impact Assessment Fees	20,000,000.00	1,615,000.00	20,000,000.00
12020448	Development Levy	18,000,000.00	7,053,550.00	18,000,000.00
12020451	Timber and Forest Fees	355,000,000.00	73,424,200.00	90,000,000.00
12020453	Applications and Registration Fees	10,000,000.00	3,388,800.00	355,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>49,000,000.00</b>	<b>1,909,200.00</b>	<b>10,000,000.00</b>
12020501	Fines/Penalties	49,000,000.00	1,909,200.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>80,000,000.00</b>	<b>7,190,000.00</b>	<b>129,000,000.00</b>
12020604	Sales Of Stores/Scraps/Unservicable Items	30,000,000.00	1,350,000.00	49,000,000.00
12020619	Sales Of Flags/Potraits (Panapharella)	-	-	50,000,000.00
12020620	Sales Of Other Government Property	50,000,000.00	5,840,000.00	-
12020639	Sales of Enumeration Forms	-	-	30,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>232,000,000.00</b>	<b>7,364,000.00</b>	<b>142,000,000.00</b>
12020701	Earnings From Consultancy/ Professional Services	2,000,000.00	-	2,000,000.00
12020711	Earnings From Commercial Activities	230,000,000.00	7,364,000.00	140,000,000.00

<b>053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>877,500.00</b>	<b>2,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>877,500.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>2,000,000.00</b>	<b>877,500.00</b>	<b>2,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,000,000.00</b>	<b>875,000.00</b>	<b>1,000,000.00</b>
12020137	Trade Permit Licenses	1,000,000.00	875,000.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>200,000.00</b>
12020430	Professional Registration/Renewal Fees	100,000.00	-	200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
12020501	Fines/Penalties	500,000.00	-	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>2,500.00</b>	<b>300,000.00</b>
12020608	Sales Of Improved Seeds/Chemical	300,000.00	2,500.00	300,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>
12020719	Earnings from Parks	100,000.00	-	-

<b>053505300100 OSUN STATE WASTE MANAGEMENT AGENCY</b>				
Code	Description	2021 APPROVED BUDGET	2021 Performance January to June	2022 APPROVED BUDGET
<b>1</b>	<b>REVENUE</b>	<b>75,000,000.00</b>	<b>35,807,124.36</b>	<b>75,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>75,000,000.00</b>	<b>35,807,124.36</b>	<b>75,000,000.00</b>
<b>1202</b>	<b>NON - TAX REVENUE</b>	<b>75,000,000.00</b>	<b>35,807,124.36</b>	<b>75,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,250,000.00</b>	<b>1,000,000.00</b>	<b>3,250,000.00</b>
12020137	Trade Permit Licenses	3,250,000.00	1,000,000.00	3,250,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>31,000,000.00</b>	<b>21,009,900.00</b>	<b>35,750,000.00</b>
12020431	Environmental Impact Assessment Fees	31,000,000.00	21,009,900.00	35,750,000.00

<b>120205</b>	<b>FINES - GENERAL</b>	<b>10,000,000.00</b>	<b>806,500.00</b>	<b>10,000,000.00</b>
12020501	Fines/Penalties	10,000,000.00	806,500.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,750,000.00</b>	<b>1,020,000.00</b>	<b>3,750,000.00</b>
12020604	Sales Of Stores/Scraps/Unservicable Items	3,750,000.00	-	-
12020620	Sales Of Other Government Property	-	1,020,000.00	3,750,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,000,000.00</b>	<b>2,124,410.00</b>	<b>22,000,000.00</b>
12020711	Earnings From Commercial Activities	12,000,000.00	2,124,410.00	22,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>15,000,000.00</b>	<b>9,846,314.36</b>	<b>250,000.00</b>
12020901	Rent On Govt. Land	-	9,846,314.36	250,000.00
12020904	Rents Of Plots & Sites Services Programme	15,000,000.00	-	-

<b>055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>				
<b>Code</b>	<b>Description</b>	<b>2021 APPROVED BUDGET</b>	<b>2021 Performance January to June</b>	<b>2022 APPROVED BUDGET</b>
<b>1</b>	<b>REVENUE</b>	<b>25,000,000.00</b>	<b>5,466,000.00</b>	<b>25,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>5,466,000.00</b>	<b>25,000,000.00</b>
<b>1202</b>	<b>NON -TAX REVENUE</b>	<b>25,000,000.00</b>	<b>5,466,000.00</b>	<b>25,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>24,640,000.00</b>	<b>5,338,000.00</b>	<b>24,640,000.00</b>
12020418	Marriage/ Divorce Fees	8,840,000.00	1,368,000.00	8,840,000.00
12020445	Change Of Ownership/ Title Transfer Fees	15,800,000.00	3,970,000.00	15,800,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>108,000.00</b>	<b>300,000.00</b>
12020625	Sales of Application Forms (Individuals, Institutions)	300,000.00	108,000.00	300,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>60,000.00</b>	<b>20,000.00</b>	<b>60,000.00</b>
12020804	Rent On Conference Centres and Halls	60,000.00	20,000.00	60,000.00

## OSUN STATE GOVERNMENT 2022 APPROVED EXPENDITURE BUDGET

011100100100 OFFICE OF THE GOVERNOR				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,085,697,880.00</b>	<b>3,413,555,533.24</b>	<b>4,000,285,340.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>710,697,880.00</b>	<b>636,351,599.12</b>	<b>969,197,740.00</b>
<b>2101</b>	<b>SALARY</b>	<b>684,231,080.00</b>	<b>618,141,540.28</b>	<b>934,633,290.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>684,231,080.00</b>	<b>618,141,540.28</b>	<b>934,633,290.00</b>
21010101	SALARY	684,231,080.00	618,141,540.28	934,633,290.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,466,800.00</b>	<b>18,210,058.84</b>	<b>34,564,450.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,466,800.00</b>	<b>18,210,058.84</b>	<b>34,564,450.00</b>
21020101	NON REGULAR ALLOWANCES	26,466,800.00	18,210,058.84	34,564,450.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,375,000,000.00</b>	<b>2,777,203,934.12</b>	<b>3,031,087,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,225,000,000.00</b>	<b>2,777,203,934.12</b>	<b>3,031,087,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>526,000,000.00</b>	<b>159,919,024.00</b>	<b>400,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000.00	-	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	410,000,000.00	153,166,534.00	300,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	6,752,490.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,000,000.00	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>421,000,000.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>
22020201	ELECTRICITY CHARGES	421,000,000.00	200,000,000.00	400,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,000,000.00</b>	<b>8,444,000.00</b>	<b>53,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000.00	8,444,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	-	23,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>519,000,000.00</b>	<b>220,927,619.00</b>	<b>490,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	80,000,000.00	11,643,225.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	2,373,500.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	24,000,000.00	12,709,500.00	75,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,000,000.00	12,189,310.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000.00	-	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	373,000,000.00	182,012,084.00	240,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	-	25,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>581,500,000.00</b>	<b>794,445,450.00</b>	<b>630,000,000.00</b>
22020601	SECURITY SERVICES	56,000,000.00	351,122,000.00	70,000,000.00
22020602	OFFICE RENT	25,000,000.00	4,200,000.00	50,000,000.00
22020603	RESIDENTIAL RENT	23,000,000.00	-	40,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	441,500,000.00	439,123,450.00	430,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	31,000,000.00	-	20,000,000.00
22020607	RESCUE SERVICES	5,000,000.00	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000,000.00</b>	<b>42,000,000.00</b>	<b>100,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	42,000,000.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,021,500,000.00</b>	<b>1,351,467,841.12</b>	<b>918,087,600.00</b>
22021001	REFRESHMENT & MEALS	395,000,000.00	328,814,850.00	350,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000.00	3,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	235,000,000.00	122,649,100.97	218,087,600.00
22021004	MEDICAL EXPENSES/SUPPORT	-	-	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	-	-
22021007	WELFARE PACKAGES	376,000,000.00	897,003,890.15	300,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>
22040109	GRANTS TO COMMUNITIES/NGOS	150,000,000.00	-	-

<b>3</b>	<b>ASSETS</b>	<b>750,000,000.00</b>	<b>1,517,605,751.53</b>	<b>1,206,195,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>750,000,000.00</b>	<b>1,517,605,751.53</b>	<b>1,206,195,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>750,000,000.00</b>	<b>1,517,605,751.53</b>	<b>1,128,195,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>121,000,000.00</b>	-	<b>124,500,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	121,000,000.00	-	124,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>629,000,000.00</b>	<b>1,517,605,751.53</b>	<b>1,000,000,000.00</b>
32010405	MOTOR VEHICLES	629,000,000.00	1,517,605,751.53	1,000,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	-	-	<b>3,695,000.00</b>
32010601	CHAIRS	-	-	3,695,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	-	-	<b>78,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	-	-	<b>78,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	-	78,000,000.00

011101000100 PUBLIC PROCUREMENT AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>39,447,710.00</b>	<b>22,391,480.61</b>	<b>56,916,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,887,710.00</b>	<b>15,291,480.61</b>	<b>23,456,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,088,370.00</b>	<b>14,632,928.61</b>	<b>22,512,580.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,088,370.00</b>	<b>14,632,928.61</b>	<b>22,512,580.00</b>
21010101	SALARY	19,088,370.00	14,632,928.61	22,512,580.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>799,340.00</b>	<b>658,552.00</b>	<b>943,820.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>799,340.00</b>	<b>658,552.00</b>	<b>943,820.00</b>
21020101	NON REGULAR ALLOWANCES	799,340.00	658,552.00	943,820.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,560,000.00</b>	<b>7,100,000.00</b>	<b>33,460,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,560,000.00</b>	<b>7,100,000.00</b>	<b>33,460,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>1,975,000.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,375,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	600,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,300,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	400,000.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,560,000.00</b>	<b>1,275,000.00</b>	<b>5,610,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,250,000.00	3,500,000.00
22020303	NEWSPAPERS	60,000.00	25,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	550,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	1,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	1,500,000.00	-	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CO	500,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,940,000.00</b>	<b>1,675,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	900,000.00	350,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	950,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	650,000.00	250,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	125,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>-</b>	<b>3,800,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	-	3,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>220,000.00</b>	<b>85,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	220,000.00	85,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>85,000.00</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	150,000.00	50,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	-	-
22020703	LEGAL SERVICES	100,000.00	-	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	35,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>440,000.00</b>	<b>175,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	140,000.00	50,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	125,000.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,750,000.00</b>	<b>1,430,000.00</b>	<b>7,850,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	125,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	6,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	75,000.00	500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	100,000.00	40,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	40,000.00	200,000.00
22021007	WELFARE PACKAGES	350,000.00	150,000.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	-	350,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000.00	-	50,000.00



<b>3</b>	<b>ASSETS</b>	<b>17,345,000.00</b>	<b>-</b>	<b>36,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>17,345,000.00</b>	<b>-</b>	<b>36,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>16,005,000.00</b>	<b>-</b>	<b>25,090,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,015,000.00</b>	<b>-</b>	<b>5,090,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,015,000.00	-	5,090,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>10,225,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
32010405	MOTOR VEHICLES	10,225,000.00	-	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>765,000.00</b>	<b>-</b>	<b>-</b>
32010601	CHAIRS	765,000.00	-	-
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,340,000.00</b>	<b>-</b>	<b>10,910,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,340,000.00</b>	<b>-</b>	<b>10,910,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	-	5,190,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	500,000.00	-	5,720,000.00
32030117	MONITORING & EVALUATION	840,000.00	-	-

011200300100 OSUN STATE HOUSE OF ASSEMBLY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,569,861,300.00</b>	<b>542,784,684.97</b>	<b>1,732,376,880.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>369,358,300.00</b>	<b>184,941,686.53</b>	<b>441,872,940.00</b>
<b>2101</b>	<b>SALARY</b>	<b>341,869,810.00</b>	<b>178,086,897.28</b>	<b>409,022,150.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>341,869,810.00</b>	<b>178,086,897.28</b>	<b>409,022,150.00</b>
21010101	SALARY	341,869,810.00	178,086,897.28	409,022,150.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,488,490.00</b>	<b>6,854,789.25</b>	<b>32,850,790.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,488,490.00</b>	<b>6,854,789.25</b>	<b>32,850,790.00</b>
21020101	NON REGULAR ALLOWANCES	27,488,490.00	6,854,789.25	32,850,790.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,503,000.00</b>	<b>357,842,998.44</b>	<b>1,290,503,940.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,503,000.00</b>	<b>357,842,998.44</b>	<b>1,290,503,940.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000,000.00</b>	<b>18,024,796.39</b>	<b>150,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	18,024,796.39	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	-	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,500,000.00</b>	<b>15,600,000.00</b>	<b>35,500,000.00</b>
22020202	TELEPHONE CHARGES	35,000,000.00	15,600,000.00	35,000,000.00
22020205	WATER RATES	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,600,000.00</b>	<b>4,350,000.00</b>	<b>64,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	3,000,000.00	7,000,000.00
22020303	NEWSPAPERS	2,600,000.00	1,350,000.00	2,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	-	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	50,000,000.00	-	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>116,700,000.00</b>	<b>50,700,000.00</b>	<b>141,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	50,000,000.00	26,000,000.00	65,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	-	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	7,000,000.00	3,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	20,500,000.00	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,100,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	100,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>70,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
22020501	LOCAL TRAINING	70,000,000.00	-	80,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,000,000.00</b>	<b>19,200,000.00</b>	<b>39,000,000.00</b>
22020601	SECURITY SERVICES	30,000,000.00	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	17,400,000.00	35,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	1,800,000.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,500,000.00</b>	<b>-</b>	<b>21,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	-	1,500,000.00
22020703	LEGAL SERVICES	20,000,000.00	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,000,000.00</b>	<b>7,800,000.00</b>	<b>16,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	4,800,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	3,000,000.00	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000,000.00</b>	<b>1,960,198.54</b>	<b>12,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,960,198.54	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	-	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>680,203,000.00</b>	<b>240,208,003.51</b>	<b>730,203,940.00</b>
22021001	REFRESHMENT & MEALS	50,000,000.00	24,700,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000,000.00	155,000,000.00	350,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	-	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	203,000.00	-	203,940.00
22021007	WELFARE PACKAGES	260,000,000.00	60,508,003.51	260,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	-	60,000,000.00

<b>3</b>	<b>ASSETS</b>	<b>250,000,000.00</b>	<b>-</b>	<b>256,500,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>250,000,000.00</b>	<b>-</b>	<b>256,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>170,000,000.00</b>	<b>-</b>	<b>176,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>130,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	130,000,000.00	-	130,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,000,000.00	-	4,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>36,000,000.00</b>	<b>-</b>	<b>42,500,000.00</b>
32010501	COMPUTERS	36,000,000.00	-	42,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	80,000,000.00	-	80,000,000.00

011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>127,048,090.00</b>	<b>18,223,454.30</b>	<b>94,685,550.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,818,090.00</b>	<b>12,223,454.30</b>	<b>25,455,550.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,041,930.00</b>	<b>11,675,733.55</b>	<b>24,462,090.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,041,930.00</b>	<b>11,675,733.55</b>	<b>24,462,090.00</b>
21010101	SALARY	56,041,930.00	11,675,733.55	24,462,090.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,776,160.00</b>	<b>547,720.75</b>	<b>993,460.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,776,160.00</b>	<b>547,720.75</b>	<b>993,460.00</b>
21020101	NON REGULAR ALLOWANCES	1,776,160.00	547,720.75	993,460.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,230,000.00</b>	<b>6,000,000.00</b>	<b>69,230,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,230,000.00</b>	<b>6,000,000.00</b>	<b>69,230,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>210,000.00</b>	<b>2,000,000.00</b>
22020202	TELEPHONE CHARGES	2,000,000.00	210,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,910,100.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,760,100.00	2,500,000.00
22020303	NEWSPAPERS	1,500,000.00	150,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,500,000.00</b>	<b>2,339,900.00</b>	<b>15,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,000,000.00	470,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	338,800.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	331,100.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	1,200,000.00	9,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	-	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,530,000.00</b>	<b>1,540,000.00</b>	<b>36,530,000.00</b>
22021001	REFRESHMENT & MEALS	1,530,000.00	240,000.00	1,530,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	-	1,500,000.00
22021007	WELFARE PACKAGES	33,500,000.00	1,300,000.00	33,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>19,700,000.00</b>	<b>-</b>	<b>12,500,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>19,700,000.00</b>	<b>-</b>	<b>12,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>19,700,000.00</b>	<b>-</b>	<b>12,500,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
32010405	MOTOR VEHICLES	5,000,000.00	-	7,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>4,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
32010501	COMPUTERS	4,000,000.00	-	500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,700,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
32010601	CHAIRS	10,700,000.00	-	5,000,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>27,775,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>27,775,100.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>26,179,030.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>26,179,030.00</b>
21010101	SALARY	-	-	26,179,030.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	<b>1,596,070.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	<b>1,596,070.00</b>
21020101	NON REGULAR ALLOWANCES	-	-	1,596,070.00

012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>63,854,990.00</b>	<b>25,852,443.82</b>	<b>83,017,010.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,854,990.00</b>	<b>25,352,443.82</b>	<b>76,671,520.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,369,700.00</b>	<b>24,117,430.05</b>	<b>73,394,710.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,369,700.00</b>	<b>24,117,430.05</b>	<b>73,394,710.00</b>
21010101	SALARY	58,369,700.00	24,117,430.05	73,394,710.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,485,290.00</b>	<b>1,235,013.77</b>	<b>3,276,810.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,485,290.00</b>	<b>1,235,013.77</b>	<b>3,276,810.00</b>
21020101	NON REGULAR ALLOWANCES	2,485,290.00	1,235,013.77	3,276,810.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>6,345,490.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>6,345,490.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>360,000.00</b>	-	<b>360,000.00</b>
22020202	TELEPHONE CHARGES	360,000.00	-	360,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,000.00</b>	<b>100,000.00</b>	<b>750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	50,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	50,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	-	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	-	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>420,000.00</b>	<b>100,000.00</b>	<b>720,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	420,000.00	100,000.00	720,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,170,000.00</b>	<b>300,000.00</b>	<b>3,815,490.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,170,000.00	300,000.00	3,815,490.00
<b>3</b>	<b>ASSETS</b>	<b>53,570,000.00</b>	-	<b>141,025,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>53,570,000.00</b>	-	<b>141,025,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>53,570,000.00</b>	-	<b>141,025,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>18,575,000.00</b>	-	<b>78,075,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,575,000.00	-	78,075,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>3,795,000.00</b>	-	<b>6,750,000.00</b>
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	3,795,000.00	-	6,750,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>30,200,000.00</b>	-	<b>55,200,000.00</b>
32010405	MOTOR VEHICLES	30,200,000.00	-	55,200,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
32010501	COMPUTERS	1,000,000.00	-	1,000,000.00

012300300100 OSUN STATE BROADCASTING CORPORATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>312,805,800.00</b>	<b>178,271,891.79</b>	<b>358,647,440.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>202,805,800.00</b>	<b>129,636,875.28</b>	<b>238,647,440.00</b>
<b>2101</b>	<b>SALARY</b>	<b>189,292,300.00</b>	<b>120,421,223.38</b>	<b>228,871,590.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>189,292,300.00</b>	<b>120,421,223.38</b>	<b>228,871,590.00</b>
21010101	SALARY	189,292,300.00	120,421,223.38	228,871,590.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,513,500.00</b>	<b>9,215,651.90</b>	<b>9,775,850.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,513,500.00</b>	<b>9,215,651.90</b>	<b>9,775,850.00</b>
21020101	NON REGULAR ALLOWANCES	13,513,500.00	9,215,651.90	9,775,850.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,000,000.00</b>	<b>48,635,016.51</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>110,000,000.00</b>	<b>48,635,016.51</b>	<b>120,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,400,000.00</b>	<b>1,758,665.00</b>	<b>2,650,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,000.00	1,758,665.00	2,650,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,100,000.00</b>	<b>2,775,720.00</b>	<b>3,850,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	100,000.00	200,000.00
22020202	TELEPHONE CHARGES	300,000.00	50,000.00	150,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,164,330.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	1,461,390.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>2,550,430.00</b>	<b>3,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,306,860.00	2,000,000.00
22020302	BOOKS	1,000,000.00	919,750.00	1,000,000.00
22020303	NEWSPAPERS	400,000.00	240,020.00	400,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	83,800.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,099,140.00</b>	<b>10,690,249.93</b>	<b>16,918,860.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,099,140.00	2,382,925.00	3,099,140.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	389,440.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	519,720.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	926,997.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	1,891,040.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	810,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	3,770,127.93	7,019,720.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>370,250.00</b>	<b>1,800,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	370,250.00	800,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,170,000.00</b>	<b>1,467,864.00</b>	<b>2,170,000.00</b>
22020601	SECURITY SERVICES	750,000.00	540,264.00	750,000.00
22020602	OFFICE RENT	470,000.00	420,000.00	470,000.00
22020605	CLEANING & FUMIGATION SERVICES	950,000.00	507,600.00	950,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,700,000.00</b>	<b>869,650.00</b>	<b>3,200,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	869,650.00	1,000,000.00
22020703	LEGAL SERVICES	200,000.00	-	200,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,000,000.00</b>	<b>14,199,333.81</b>	<b>31,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	7,716,844.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	6,482,489.81	21,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,720,650.00</b>	<b>1,654,783.63</b>	<b>2,700,930.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	720,650.00	1,654,783.63	2,700,930.00
22020904	OTHER CRF BANK CHARGES	2,000,000.00	-	-

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>49,110,210.00</b>	<b>12,298,070.14</b>	<b>52,010,210.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,252,156.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	4,871,674.22	11,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000.00	3,115,099.92	13,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	500,000.00	200,540.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	2,710,210.00	2,182,600.00	3,210,210.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	676,000.00	800,000.00
22021020	ELECTION-LOGISTICS SUPPORT	300,000.00	-	500,000.00
22021042	RECURRENT ADJUSTMENT	25,000,000.00	-	20,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>102,260,830.00</b>	<b>12,496,323.53</b>	<b>202,364,830.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>102,260,830.00</b>	<b>12,496,323.53</b>	<b>202,364,830.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>102,260,830.00</b>	<b>12,496,323.53</b>	<b>202,364,830.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>102,260,830.00</b>	<b>12,496,323.53</b>	<b>175,404,830.00</b>
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	102,260,830.00	12,496,323.53	175,404,830.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	-	-	<b>25,000,000.00</b>
32010405	MOTOR VEHICLES	-	-	25,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	-	-	<b>1,960,000.00</b>
32010610	AIR -CONDITIONER	-	-	1,960,000.00

012400100100 MINISTRY OF HOME AFFAIRS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>254,389,090.00</b>	<b>108,509,663.61</b>	<b>331,216,730.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,389,090.00</b>	<b>50,031,413.79</b>	<b>142,716,730.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,252,690.00</b>	<b>47,989,602.29</b>	<b>137,028,980.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,252,690.00</b>	<b>47,989,602.29</b>	<b>137,028,980.00</b>
21010101	SALARY	105,252,690.00	47,989,602.29	137,028,980.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,136,400.00</b>	<b>2,041,811.50</b>	<b>5,687,750.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,136,400.00</b>	<b>2,041,811.50</b>	<b>5,687,750.00</b>
21020101	NON REGULAR ALLOWANCES	4,136,400.00	2,041,811.50	5,687,750.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,000,000.00</b>	<b>58,478,249.82</b>	<b>188,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000.00</b>	<b>24,662,999.82</b>	<b>84,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,000.00</b>	<b>80,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	1,400,000.00	80,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>50,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	50,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,800,000.00</b>	<b>90,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,500,000.00	65,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	15,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	10,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	-	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>34,000,000.00</b>	<b>18,412,999.82</b>	<b>45,000,000.00</b>
22020701	FINANCIAL CONSULTING	34,000,000.00	18,412,999.82	45,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>30,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	30,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,800,000.00</b>	<b>6,000,000.00</b>	<b>25,300,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	10,500,000.00	6,000,000.00	25,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>85,000,000.00</b>	<b>33,815,250.00</b>	<b>104,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>85,000,000.00</b>	<b>33,815,250.00</b>	<b>104,000,000.00</b>
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	85,000,000.00	33,815,250.00	104,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>115,000,000.00</b>	<b>41,848,891.56</b>	<b>79,224,720.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>115,000,000.00</b>	<b>41,848,891.56</b>	<b>79,224,720.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>115,000,000.00</b>	<b>41,848,891.56</b>	<b>79,224,720.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	-	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>-</b>	<b>-</b>	<b>6,297,720.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	-	-	6,297,720.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>41,848,891.56</b>	<b>41,500,000.00</b>
32010405	MOTOR VEHICLES	100,000,000.00	41,848,891.56	41,500,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>-</b>	<b>-</b>	<b>31,427,000.00</b>
32010901	POLICE/PARA-MILITARY EQUIPMENT	-	-	31,427,000.00



012500100100 OFFICE OF THE HEAD OF SERVICE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>11,228,960.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>11,228,960.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>10,544,380.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>10,544,380.00</b>
21010101	SALARY	-	-	10,544,380.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	<b>684,580.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	<b>684,580.00</b>
21020101	NON REGULAR ALLOWANCES	-	-	684,580.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,874,015,950.00</b>	<b>4,346,365,851.60</b>	<b>5,839,522,550.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,872,431,990.00</b>	<b>4,345,165,851.60</b>	<b>5,836,838,590.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,451,040.00</b>	<b>17,842,672.18</b>	<b>36,047,130.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,451,040.00</b>	<b>17,842,672.18</b>	<b>36,047,130.00</b>
21010101	SALARY	33,451,040.00	17,842,672.18	36,047,130.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,356,467,640.00</b>	<b>2,487,675,466.79</b>	<b>3,001,698,330.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,467,640.00</b>	<b>733,820.00</b>	<b>1,698,330.00</b>
21020101	NON REGULAR ALLOWANCES	1,467,640.00	733,820.00	1,698,330.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,355,000,000.00</b>	<b>2,486,941,646.79</b>	<b>3,000,000,000.00</b>
21020202	CONTRIBUTION PENSION	3,048,500,000.00	1,096,982,340.14	2,000,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,306,500,000.00	1,389,959,306.65	1,000,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,482,513,310.00</b>	<b>1,839,647,712.63</b>	<b>2,799,093,130.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,482,513,310.00</b>	<b>1,839,647,712.63</b>	<b>2,799,093,130.00</b>
21030101	GRATUITY	1,254,240,000.00	300,000,000.00	1,000,000,000.00
21030102	PENSION	2,228,273,310.00	1,539,647,712.63	1,799,093,130.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,583,960.00</b>	<b>1,200,000.00</b>	<b>2,683,960.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,583,960.00</b>	<b>1,200,000.00</b>	<b>2,683,960.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>720,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	600,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	120,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>120,000.00</b>	<b>410,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	120,000.00	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>210,000.00</b>	<b>550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	120,000.00	200,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	40,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>40,000.00</b>	<b>90,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	50,000.00	-	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00	40,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>93,960.00</b>	<b>-</b>	<b>93,960.00</b>
22020501	LOCAL TRAINING	93,960.00	-	93,960.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,000.00</b>	<b>110,000.00</b>	<b>160,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	10,000.00	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	100,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>240,000.00</b>	-	<b>380,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	-	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	-	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	-	140,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000.00	-	40,000.00
<b>3</b>	<b>ASSETS</b>	<b>10,000,000.00</b>	-	<b>13,980,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>10,000,000.00</b>	-	<b>13,980,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>5,500,000.00</b>	-	<b>6,500,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	-	<b>6,000,000.00</b>
32010405	MOTOR VEHICLES	5,000,000.00	-	6,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>500,000.00</b>	-	<b>500,000.00</b>
32010501	COMPUTERS	500,000.00	-	500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,500,000.00</b>	-	<b>7,480,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,500,000.00</b>	-	<b>7,480,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	4,500,000.00	-	7,480,000.00

016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>223,516,910.00</b>	<b>63,760,073.84</b>	<b>293,589,940.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,474,600.00</b>	<b>41,713,073.84</b>	<b>82,047,630.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,599,010.00</b>	<b>39,461,170.07</b>	<b>79,691,260.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,599,010.00</b>	<b>39,461,170.07</b>	<b>79,691,260.00</b>
21010101	SALARY	67,599,010.00	39,461,170.07	79,691,260.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,875,590.00</b>	<b>2,251,903.77</b>	<b>2,356,370.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,875,590.00</b>	<b>2,251,903.77</b>	<b>2,356,370.00</b>
21020101	NON REGULAR ALLOWANCES	1,875,590.00	2,251,903.77	2,356,370.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,042,310.00</b>	<b>22,047,000.00</b>	<b>211,542,310.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,042,310.00</b>	<b>22,047,000.00</b>	<b>211,542,310.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>4,060,000.00</b>	<b>22,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,060,000.00	22,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>4,500,000.00</b>
22020202	TELEPHONE CHARGES	250,000.00	600,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	900,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,542,310.00</b>	<b>900,000.00</b>	<b>8,542,310.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	660,000.00	8,000,000.00
22020303	NEWSPAPERS	300,000.00	120,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	242,310.00	120,000.00	242,310.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,000,000.00</b>	<b>940,000.00</b>	<b>73,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	15,000,000.00	-	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	-	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	-	40,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	940,000.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>76,000,000.00</b>	<b>14,647,000.00</b>	<b>76,000,000.00</b>
22020501	LOCAL TRAINING	76,000,000.00	14,647,000.00	76,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22020602	OFFICE RENT	12,000,000.00	-	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	-	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>141,250,000.00</b>	<b>940,000.00</b>	<b>174,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>141,250,000.00</b>	<b>940,000.00</b>	<b>174,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>141,250,000.00</b>	<b>940,000.00</b>	<b>103,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>141,250,000.00</b>	<b>940,000.00</b>	<b>97,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	141,250,000.00	940,000.00	97,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>6,000,000.00</b>
32010405	MOTOR VEHICLES	-	-	6,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>71,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>71,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	-	71,000,000.00

016200100100 MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>625,501,330.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>17,501,330.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>16,893,770.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>16,893,770.00</b>
21010101	SALARY	-	-	16,893,770.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	<b>607,560.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	<b>607,560.00</b>
21020101	NON REGULAR ALLOWANCES	-	-	607,560.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	<b>608,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	<b>608,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b>5,500,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	-	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	<b>600,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	-	-	175,000,000.00
22021007	WELFARE PACKAGES	-	-	125,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	-	-	300,000,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>110,614,070.00</b>	<b>70,696,239.30</b>	<b>137,076,990.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>98,614,070.00</b>	<b>63,429,939.30</b>	<b>124,904,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>94,464,030.00</b>	<b>61,383,292.31</b>	<b>119,746,540.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,464,030.00</b>	<b>61,383,292.31</b>	<b>119,746,540.00</b>
21010101	SALARY	88,698,870.43	58,500,712.52	114,505,490.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,765,159.57	2,882,579.78	5,241,050.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,150,040.00</b>	<b>2,046,646.99</b>	<b>5,157,460.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,150,040.00</b>	<b>2,046,646.99</b>	<b>5,157,460.00</b>
21020101	NON REGULAR ALLOWANCES	4,150,040.00	2,046,646.99	5,157,460.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>7,266,300.00</b>	<b>12,172,990.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>7,266,300.00</b>	<b>12,172,990.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,217,000.00</b>	<b>913,500.00</b>	<b>1,389,990.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,217,000.00	913,500.00	1,389,990.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,741,000.00</b>	<b>255,000.00</b>	<b>2,741,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	481,000.00	140,000.00	481,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00	75,000.00	220,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	40,000.00	40,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CO	2,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,004,000.00</b>	<b>722,800.00</b>	<b>1,004,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	581,000.00	358,500.00	581,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	76,000.00	123,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	88,300.00	100,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,896,000.00</b>	<b>3,688,800.00</b>	<b>3,896,000.00</b>
22020501	LOCAL TRAINING	3,896,000.00	3,688,800.00	3,896,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,000.00</b>	<b>24,000.00</b>	<b>36,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	24,000.00	36,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>406,000.00</b>	<b>176,500.00</b>	<b>406,000.00</b>
22020709	AUDITING OF ACCOUNTS	406,000.00	176,500.00	406,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>686,700.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	612,500.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	74,200.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>799,000.00</b>	<b>1,500,000.00</b>
22021006	POSTAGES & COURIER SERVICES	150,000.00	99,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	700,000.00	1,350,000.00
<b>3</b>	<b>ASSETS</b>	<b>9,594,570.00</b>	<b>1,000,000.00</b>	<b>8,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>9,594,570.00</b>	<b>1,000,000.00</b>	<b>8,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>5,450,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
32010405	MOTOR VEHICLES	5,000,000.00	-	7,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>450,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
32010501	COMPUTERS	-	-	500,000.00
32010505	PHOTOCOPIERS	450,000.00	-	500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,144,570.00</b>	<b>1,000,000.00</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,144,570.00</b>	<b>1,000,000.00</b>	<b>-</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	4,144,570.00	1,000,000.00	-

014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>82,761,880.00</b>	<b>44,751,978.94</b>	<b>106,882,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,761,880.00</b>	<b>44,751,978.94</b>	<b>94,191,610.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,377,550.00</b>	<b>39,134,145.75</b>	<b>89,872,430.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,377,550.00</b>	<b>39,134,145.75</b>	<b>89,872,430.00</b>
21010101	SALARY	61,612,390.43	36,251,565.97	84,631,380.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,765,159.57	2,882,579.78	5,241,050.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,384,330.00</b>	<b>5,617,833.19</b>	<b>4,319,180.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,384,330.00</b>	<b>5,617,833.19</b>	<b>4,319,180.00</b>
21020101	NON REGULAR ALLOWANCES	3,384,330.00	5,617,833.19	4,319,180.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,690,990.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,690,990.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,342,320.00</b>	<b>-</b>	<b>8,342,330.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,342,320.00	-	4,342,330.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>680,000.00</b>	<b>-</b>	<b>580,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	-	500,000.00
22020203	INTERNET ACCESS CHARGES	180,000.00	-	80,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,429,010.00</b>	<b>-</b>	<b>700,660.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	-	550,000.00
22020303	NEWSPAPERS	20,000.00	-	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	-	50,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CO	809,010.00	-	80,660.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,390,000.00</b>	<b>-</b>	<b>1,910,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	300,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	-	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	250,000.00	-	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	680,000.00	-	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	-	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>363,670.00</b>	<b>-</b>	<b>363,000.00</b>
22020501	LOCAL TRAINING	363,670.00	-	363,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020601	SECURITY SERVICES	50,000.00	-	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	-	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000.00</b>	<b>-</b>	<b>550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	-	450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>145,000.00</b>	<b>-</b>	<b>145,000.00</b>
22021001	REFRESHMENT & MEALS	20,000.00	-	20,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	-	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000.00	-	25,000.00

<b>3</b>	<b>ASSETS</b>	<b>13,000,000.00</b>	<b>-</b>	<b>8,800,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>13,000,000.00</b>	<b>-</b>	<b>8,800,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,800,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
32010405	MOTOR VEHICLES	5,000,000.00	-	7,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,000,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
32010501	COMPUTERS	500,000.00	-	500,000.00
32010503	SCANNERS	500,000.00	-	300,000.00
32010505	PHOTOCOPIERS	2,000,000.00	-	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>
32010601	CHAIRS	2,000,000.00	-	-
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,000,000.00	-	-

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>44,047,710.00</b>	<b>22,919,258.20</b>	<b>49,156,570.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,787,710.00</b>	<b>20,419,258.20</b>	<b>40,316,570.00</b>
<b>2101</b>	<b>SALARY</b>	<b>37,197,120.00</b>	<b>15,554,033.08</b>	<b>38,544,140.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,197,120.00</b>	<b>15,554,033.08</b>	<b>38,544,140.00</b>
21010101	SALARY	37,197,120.00	15,554,033.08	38,544,140.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,590,590.00</b>	<b>4,865,225.12</b>	<b>1,772,430.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,590,590.00</b>	<b>4,865,225.12</b>	<b>1,772,430.00</b>
21020101	NON REGULAR ALLOWANCES	1,590,590.00	4,865,225.12	1,772,430.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,260,000.00</b>	<b>2,500,000.00</b>	<b>8,840,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,260,000.00</b>	<b>2,500,000.00</b>	<b>8,840,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>180,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	-	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	180,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,000.00</b>	<b>120,000.00</b>	<b>250,000.00</b>
22020202	TELEPHONE CHARGES	170,000.00	120,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>960,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	600,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	360,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	750,000.00	100,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	150,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	700,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	150,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>190,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	-	190,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>840,000.00</b>	<b>2,700,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	480,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	360,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	-	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	-	250,000.00
<b>3</b>	<b>ASSETS</b>	<b>30,469,000.00</b>	<b>-</b>	<b>33,938,630.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>30,469,000.00</b>	<b>-</b>	<b>33,938,630.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,500,000.00</b>	<b>-</b>	<b>18,278,630.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>6,500,000.00</b>	<b>-</b>	<b>9,628,630.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,500,000.00	-	9,628,630.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>7,700,000.00</b>
32010405	MOTOR VEHICLES	-	-	7,000,000.00
32010407	MOTOR CYCLES	-	-	700,000.00



<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	-	-	<b>500,000.00</b>
32010501	COMPUTERS	-	-	500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	-	-	<b>450,000.00</b>
32010601	CHAIRS	-	-	250,000.00
32010602	TABLES	-	-	200,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>23,969,000.00</b>	-	<b>15,660,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>23,969,000.00</b>	-	<b>15,660,000.00</b>
32030116	COMPUTER SOFTWARE ACQUISITION	23,969,000.00	-	15,660,000.00

014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>335,213,580.00</b>	<b>12,268,367.52</b>	<b>424,225,800.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,213,580.00</b>	<b>12,268,367.52</b>	<b>24,225,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,403,250.00</b>	<b>9,529,989.07</b>	<b>23,204,950.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,403,250.00</b>	<b>9,529,989.07</b>	<b>23,204,950.00</b>
21010101	SALARY	34,403,250.00	9,529,989.07	23,204,950.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>810,330.00</b>	<b>2,738,378.45</b>	<b>1,020,850.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>810,330.00</b>	<b>2,738,378.45</b>	<b>1,020,850.00</b>
21020101	NON REGULAR ALLOWANCES	810,330.00	2,738,378.45	1,020,850.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>-</b>	<b>14,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,400,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000.00	-	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>-</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,500,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	3,000,000.00	-	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	-	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>225,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
22020501	LOCAL TRAINING	225,000,000.00	-	300,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	-	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,500,000.00</b>	<b>-</b>	<b>61,400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	2,500,000.00
22021007	WELFARE PACKAGES	46,000,000.00	-	51,400,000.00
22021041	CONTINGENCY	4,000,000.00	-	4,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>48,359,000.00</b>	<b>-</b>	<b>34,459,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>48,359,000.00</b>	<b>-</b>	<b>34,459,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>24,900,000.00</b>	<b>-</b>	<b>11,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>23,900,000.00</b>	<b>-</b>	<b>10,500,000.00</b>
32010405	MOTOR VEHICLES	5,000,000.00	-	7,000,000.00
32010407	MOTOR CYCLES	18,900,000.00	-	3,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
32010501	COMPUTERS	1,000,000.00	-	500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>23,459,000.00</b>	<b>-</b>	<b>23,459,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>23,459,000.00</b>	<b>-</b>	<b>23,459,000.00</b>
32030116	COMPUTER SOFTWARE ACQUISITION	23,459,000.00	-	23,459,000.00

014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>93,450,110.00</b>	<b>48,414,207.31</b>	<b>1,574,946,210.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,450,110.00</b>	<b>39,414,207.31</b>	<b>74,946,210.00</b>
<b>2101</b>	<b>SALARY</b>	<b>61,465,550.00</b>	<b>33,629,621.99</b>	<b>72,498,150.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,465,550.00</b>	<b>33,629,621.99</b>	<b>72,498,150.00</b>
21010101	SALARY	26,555,905.52	16,174,796.99	37,588,500.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	34,909,644.48	17,454,825.00	34,909,650.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,984,560.00</b>	<b>5,784,585.32</b>	<b>2,448,060.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,984,560.00</b>	<b>5,784,585.32</b>	<b>2,448,060.00</b>
21020101	NON REGULAR ALLOWANCES	1,984,560.00	5,784,585.32	2,448,060.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>9,000,000.00</b>	<b>1,500,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>9,000,000.00</b>	<b>1,500,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>4,200,000.00</b>	<b>76,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,700,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	1,500,000.00	16,800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>400,000.00</b>	<b>529,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	400,000.00	129,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	120,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	280,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>-</b>	<b>3,550,000.00</b>	<b>24,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	-	150,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	3,400,000.00	14,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>300,000,000.00</b>
22020501	LOCAL TRAINING	-	-	300,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>38,000,000.00</b>
22020601	SECURITY SERVICES	-	-	38,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>90,000,000.00</b>
22020703	LEGAL SERVICES	-	-	90,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>350,000.00</b>	<b>12,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	350,000.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,500,000.00</b>	<b>500,000.00</b>	<b>430,000,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	500,000.00	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	150,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	-	-
22021041	CONTINGENCY	17,500,000.00	-	180,000,000.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>277,348,020.00</b>	<b>164,213,974.66</b>	<b>380,914,860.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>235,648,020.00</b>	<b>156,213,974.66</b>	<b>330,914,860.00</b>
<b>2101</b>	<b>SALARY</b>	<b>222,939,330.00</b>	<b>118,318,360.58</b>	<b>313,234,840.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,939,330.00</b>	<b>118,318,360.58</b>	<b>313,234,840.00</b>
21010101	SALARY	222,939,330.00	118,318,360.58	313,234,840.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,708,690.00</b>	<b>37,895,614.08</b>	<b>17,680,020.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,708,690.00</b>	<b>37,895,614.08</b>	<b>17,680,020.00</b>
21020101	NON REGULAR ALLOWANCES	12,708,690.00	37,895,614.08	17,680,020.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,700,000.00</b>	<b>8,000,000.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,700,000.00</b>	<b>8,000,000.00</b>	<b>41,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>3,532,500.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,532,500.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>3,500.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	250,000.00	3,500.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,417,750.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,417,750.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,950,000.00</b>	<b>2,296,250.00</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,000,000.00	1,500,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000.00	28,500.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	750,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	17,750.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	-	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	500,000.00	-	1,000,000.00
22020706	SURVEYING SERVICES	4,000,000.00	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>750,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	750,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>-</b>	<b>13,900,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	-	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	1,200,000.00
22021007	WELFARE PACKAGES	10,000,000.00	-	12,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,100,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,100,000.00</b>
22050106	AGRICULTURAL INPUTS SUBSIDY	10,000,000.00	-	8,100,000.00
<b>3</b>	<b>ASSETS</b>	<b>3,313,734,560.00</b>	<b>334,699,600.00</b>	<b>5,218,799,630.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>3,313,734,560.00</b>	<b>334,699,600.00</b>	<b>5,218,799,630.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,286,519,959.00</b>	<b>334,699,600.00</b>	<b>3,807,772,740.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>3,285,739,959.00</b>	<b>334,699,600.00</b>	<b>3,454,642,740.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	-	183,723,260.00
32010102	LAND & BUILDINGS - RESIDENTIAL	-	-	22,181,250.00
32010104	OTHER STORAGE FACILITIES	3,285,739,959.00	334,699,600.00	3,248,738,230.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>-</b>	<b>275,370,000.00</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	-	275,370,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>35,000,000.00</b>
32010405	MOTOR VEHICLES	-	-	35,000,000.00

<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>780,000.00</b>	<b>-</b>	<b>42,760,000.00</b>
32010501	COMPUTERS	780,000.00	-	42,760,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>27,214,601.00</b>	<b>-</b>	<b>1,411,026,890.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>27,214,601.00</b>	<b>-</b>	<b>1,411,026,890.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	27,214,601.00	-	1,411,026,890.00

<b>021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to June</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>117,505,880.00</b>	<b>63,390,567.83</b>	<b>132,746,700.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,505,880.00</b>	<b>63,240,567.83</b>	<b>126,930,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>109,847,840.00</b>	<b>53,376,598.00</b>	<b>120,471,560.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,847,840.00</b>	<b>53,376,598.00</b>	<b>120,471,560.00</b>
21010101	SALARY	109,847,840.00	53,376,598.00	120,471,560.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,658,040.00</b>	<b>9,863,969.83</b>	<b>6,458,440.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,658,040.00</b>	<b>9,863,969.83</b>	<b>6,458,440.00</b>
21020101	NON REGULAR ALLOWANCES	5,658,040.00	9,863,969.83	6,458,440.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>5,816,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>5,816,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-	1,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>497,000.00</b>	<b>150,000.00</b>	<b>1,441,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	497,000.00	150,000.00	1,441,300.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>1,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	500,000.00	-	1,450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>-</b>	<b>2,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	-	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>-</b>	<b>-</b>	<b>23,400.00</b>
22021006	POSTAGES & COURIER SERVICES	-	-	23,400.00
<b>3</b>	<b>ASSETS</b>	<b>45,000,000.00</b>	<b>-</b>	<b>354,430,100.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>45,000,000.00</b>	<b>-</b>	<b>354,430,100.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>44,500,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>44,500,000.00</b>
32010405	MOTOR VEHICLES	-	-	35,000,000.00
32010407	MOTOR CYCLES	-	-	9,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>45,000,000.00</b>	<b>-</b>	<b>309,930,100.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>45,000,000.00</b>	<b>-</b>	<b>309,930,100.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	45,000,000.00	-	309,930,100.00

021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>65,599,050.00</b>	<b>37,302,277.14</b>	<b>79,669,150.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,599,050.00</b>	<b>35,709,966.06</b>	<b>74,669,150.00</b>
<b>2101</b>	<b>SALARY</b>	<b>57,567,910.00</b>	<b>30,592,462.01</b>	<b>70,862,990.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,567,910.00</b>	<b>30,592,462.01</b>	<b>70,862,990.00</b>
21010101	SALARY	57,567,910.00	30,592,462.01	70,862,990.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,031,140.00</b>	<b>5,117,504.05</b>	<b>3,806,160.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,031,140.00</b>	<b>5,117,504.05</b>	<b>3,806,160.00</b>
21020101	NON REGULAR ALLOWANCES	3,031,140.00	5,117,504.05	3,806,160.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>1,592,311.08</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,850,000.00</b>	<b>1,592,311.08</b>	<b>4,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>275,000.00</b>	<b>450,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	-	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	275,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>105,502.50</b>	<b>200,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	105,502.50	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>62,000.00</b>	<b>190,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	62,000.00	190,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>820,000.00</b>	<b>342,351.41</b>	<b>850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	420,000.00	131,900.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	-	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	210,451.41	450,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>80,000.00</b>
22020501	LOCAL TRAINING	100,000.00	-	80,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>450,000.00</b>	<b>1,200,000.00</b>
22020709	AUDITING OF ACCOUNTS	1,200,000.00	450,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>580,000.00</b>	<b>295,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	580,000.00	295,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>2,457.17</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	2,457.17	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,280,000.00</b>	<b>60,000.00</b>	<b>1,210,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	60,000.00	160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	360,000.00	-	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	720,000.00	-	700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>-</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>-</b>	<b>200,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	150,000.00	-	200,000.00
<b>3</b>	<b>ASSETS</b>	<b>46,000,000.00</b>	<b>720,000.00</b>	<b>580,775,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>46,000,000.00</b>	<b>720,000.00</b>	<b>580,775,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>36,000,000.00</b>	<b>-</b>	<b>565,775,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>15,000,000.00</b>	<b>-</b>	<b>512,775,000.00</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	15,000,000.00	-	512,775,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>-</b>	<b>53,000,000.00</b>
32010405	MOTOR VEHICLES	21,000,000.00	-	53,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>720,000.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>720,000.00</b>	<b>15,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,000,000.00	720,000.00	15,000,000.00

022000100100 MINISTRY OF FINANCE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,536,943,330.00</b>	<b>2,536,412,801.06</b>	<b>2,305,364,280.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>775,101,900.00</b>	<b>347,446,764.32</b>	<b>1,277,164,280.00</b>
<b>2101</b>	<b>SALARY</b>	<b>51,630,970.00</b>	<b>30,367,744.24</b>	<b>64,237,630.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,630,970.00</b>	<b>30,367,744.24</b>	<b>64,237,630.00</b>
21010101	SALARY	51,630,970.00	30,367,744.24	64,237,630.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>723,470,930.00</b>	<b>317,079,020.08</b>	<b>1,212,926,650.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,800,240.00</b>	<b>1,046,491.26</b>	<b>2,555,960.00</b>
21020101	NON REGULAR ALLOWANCES	1,800,240.00	1,046,491.26	2,555,960.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>721,670,690.00</b>	<b>316,032,528.82</b>	<b>1,210,370,690.00</b>
21020201	NHIS CONTRIBUTION	460,370,690.00	252,843,833.17	460,370,690.00
21020203	GROUP LIFE INSURANCE	261,300,000.00	63,188,695.65	750,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,761,841,430.00</b>	<b>2,188,966,036.74</b>	<b>1,028,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,976,376,890.00</b>	<b>2,038,966,036.74</b>	<b>728,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>5,602,500.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,602,500.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,500,000.00</b>	<b>1,200,000.00</b>	<b>5,500,000.00</b>
22020202	TELEPHONE CHARGES	1,500,000.00	1,200,000.00	1,500,000.00
22020209	INTERACTIVE LEARNING NETWORK	4,000,000.00	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,700,000.00</b>	<b>3,300,000.00</b>	<b>11,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,200,000.00	2,500,000.00
22020303	NEWSPAPERS	1,200,000.00	600,000.00	1,200,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	1,500,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>7,550,000.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,500,000.00	750,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	6,800,000.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	-	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,166,676,890.00</b>	<b>1,780,034,832.21</b>	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,156,676,890.00	1,780,034,832.21	-
22020709	AUDITING OF ACCOUNTS	10,000,000.00	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	1,500,000.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000,000.00</b>	<b>8,033,361.13</b>	<b>350,000,000.00</b>
22020902	INSURANCE PREMIUM	250,000,000.00	8,033,361.13	350,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>505,500,000.00</b>	<b>231,745,343.40</b>	<b>305,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	-	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	-	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	4,000,000.00	1,000,000.00
22021041	CONTINGENCY	500,000,000.00	-	300,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>300,000,000.00</b>	<b>227,745,343.40</b>	<b>300,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>300,000,000.00</b>	<b>150,000,000.00</b>	<b>300,000,000.00</b>
22030106	MOTOR VEHICLE ADVANCES	300,000,000.00	150,000,000.00	300,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,485,464,540.00</b>	<b>150,000,000.00</b>	<b>-</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,485,464,540.00</b>	<b>436,106,884.61</b>	<b>-</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	1,485,464,540.00	436,106,884.61	-

<b>3</b>	<b>ASSETS</b>	<b>418,800,000.00</b>	<b>436,106,884.61</b>	<b>4,721,508,250.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>418,800,000.00</b>	<b>420,106,884.61</b>	<b>4,721,508,250.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>418,800,000.00</b>	<b>420,106,884.61</b>	<b>330,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>402,000,000.00</b>	<b>10,000,000.00</b>	<b>307,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	402,000,000.00	10,000,000.00	307,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>15,000,000.00</b>
32010405	MOTOR VEHICLES	10,000,000.00	6,000,000.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>6,800,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
32010501	COMPUTERS	6,800,000.00	-	8,000,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>-</b>	<b>-</b>	<b>4,391,508,250.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>4,391,508,250.00</b>
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	-	-	4,391,508,250.00

<b>022000200100 DEBT MANAGEMENT OFFICE</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to June</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,064,228,610.00</b>	<b>48,375,000.00</b>	<b>21,110,307,070.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,300,950.00</b>	<b>-</b>	<b>5,062,730.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,300,950.00</b>	<b>-</b>	<b>4,937,940.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,300,950.00</b>	<b>-</b>	<b>4,937,940.00</b>
21010101	SALARY	4,300,950.00	-	4,937,940.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>124,790.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>124,790.00</b>
21020101	NON REGULAR ALLOWANCES	-	-	124,790.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,059,927,660.00</b>	<b>48,375,000.00</b>	<b>21,105,244,340.00</b>
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,059,927,660.00</b>	<b>48,375,000.00</b>	<b>21,105,244,340.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,059,927,660.00</b>	<b>48,375,000.00</b>	<b>13,538,581,020.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	2,059,927,660.00	48,375,000.00	13,538,581,020.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>-</b>	<b>-</b>	<b>1,749,600,000.00</b>
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BO	-	-	1,749,600,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>-</b>	<b>-</b>	<b>5,817,063,320.00</b>
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM B	-	-	5,817,063,320.00
<b>3</b>	<b>ASSETS</b>	<b>21,527,225,040.00</b>	<b>8,452,014,762.20</b>	<b>-</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>21,527,225,040.00</b>	<b>8,452,014,762.20</b>	<b>-</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>21,527,225,040.00</b>	<b>8,452,014,762.20</b>	<b>-</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>21,527,225,040.00</b>	<b>8,452,014,762.20</b>	<b>-</b>
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	21,527,225,040.00	8,452,014,762.20	-



022000700100 OFFICE OF THE ACCOUNTANT - GENERAL				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>191,641,710.00</b>	<b>93,276,225.54</b>	<b>243,172,860.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,641,710.00</b>	<b>73,012,116.85</b>	<b>152,622,860.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,555,580.00</b>	<b>65,582,795.24</b>	<b>145,904,060.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,555,580.00</b>	<b>65,582,795.24</b>	<b>145,904,060.00</b>
21010101	SALARY	110,555,580.00	65,582,795.24	145,904,060.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,086,130.00</b>	<b>7,429,321.62</b>	<b>6,718,800.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,086,130.00</b>	<b>7,429,321.62</b>	<b>6,718,800.00</b>
21020101	NON REGULAR ALLOWANCES	5,086,130.00	7,429,321.62	6,718,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,000,000.00</b>	<b>20,264,108.69</b>	<b>90,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,000,000.00</b>	<b>20,264,108.69</b>	<b>90,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>4,419,886.00</b>	<b>13,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,419,886.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,000,000.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>425,000.00</b>	<b>1,200,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	425,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,300,000.00</b>	<b>8,479,222.69</b>	<b>22,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	690,000.00	6,800,000.00
22020303	NEWSPAPERS	300,000.00	145,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	2,534,000.00	7,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	7,000,000.00	5,110,222.69	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,750,000.00</b>	<b>1,380,000.00</b>	<b>12,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,500,000.00	360,000.00	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	-	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	420,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	300,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	300,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>4,000,000.00</b>	<b>21,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	4,000,000.00	18,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	-	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,500,000.00</b>	<b>1,260,000.00</b>	<b>9,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	600,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	660,000.00	7,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	-	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,950,000.00</b>	<b>300,000.00</b>	<b>4,450,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	300,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,750,000.00	-	2,250,000.00
22021041	CONTINGENCY	1,200,000.00	-	1,200,000.00

<b>3</b>	<b>ASSETS</b>	<b>15,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>15,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>15,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>4,610,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,610,000.00	-	12,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
32010405	MOTOR VEHICLES	5,000,000.00	-	6,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>72,500,000.00</b>
32010501	COMPUTERS	-	-	72,500,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,390,000.00</b>	<b>-</b>	<b>9,500,000.00</b>
32010601	CHAIRS	5,390,000.00	-	9,500,000.00

022000800100 OSUN STATE INTERNAL REVENUE SERVICE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>189,158,040.00</b>	<b>130,881,963.01</b>	<b>231,216,320.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,023,270.00</b>	<b>20,319,989.07</b>	<b>40,851,550.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,631,620.00</b>	<b>15,525,669.80</b>	<b>39,214,970.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,631,620.00</b>	<b>15,525,669.80</b>	<b>39,214,970.00</b>
21010101	SALARY	33,631,620.00	15,525,669.80	39,214,970.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,391,650.00</b>	<b>4,794,319.27</b>	<b>1,636,580.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,391,650.00</b>	<b>4,794,319.27</b>	<b>1,636,580.00</b>
21020101	NON REGULAR ALLOWANCES	1,391,650.00	4,794,319.27	1,636,580.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,134,770.00</b>	<b>110,561,973.94</b>	<b>190,364,770.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,134,770.00</b>	<b>110,561,973.94</b>	<b>190,364,770.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,500,000.00</b>	<b>1,847,200.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	428,700.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	1,418,500.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,307,000.00</b>	<b>1,416,980.00</b>	<b>3,050,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	67,000.00	500,000.00
22020202	TELEPHONE CHARGES	300,000.00	87,500.00	250,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	1,043,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	507,000.00	174,480.00	300,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	45,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,450,000.00</b>	<b>5,666,650.00</b>	<b>12,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	2,383,900.00	6,000,000.00
22020302	BOOKS	200,000.00	20,000.00	200,000.00
22020303	NEWSPAPERS	550,000.00	256,650.00	500,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	189,500.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	2,816,600.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>6,425,320.00</b>	<b>12,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	5,000,000.00	2,719,620.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	402,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,500,000.00	1,720,200.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,298,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	120,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	165,500.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>188,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	188,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,750,000.00</b>	<b>2,468,100.00</b>	<b>15,700,000.00</b>
22020601	SECURITY SERVICES	7,000,000.00	1,933,000.00	7,000,000.00
22020602	OFFICE RENT	8,500,000.00	347,000.00	8,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	188,100.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,090,000.00</b>	<b>24,163,887.62</b>	<b>10,300,000.00</b>
22020701	FINANCIAL CONSULTING	5,160,000.00	22,608,254.29	5,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00	1,096,133.33	2,200,000.00
22020703	LEGAL SERVICES	3,200,000.00	344,500.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	530,000.00	115,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,611,200.00</b>	<b>3,299,900.00</b>	<b>7,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,414,900.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,611,200.00	885,000.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>78,926,570.00</b>	<b>65,085,936.32</b>	<b>120,014,770.00</b>
22021001	REFRESHMENT & MEALS	2,489,240.00	360,320.00	6,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,778,170.00	6,946,210.00	15,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	50,400.00	200,000.00
22021007	WELFARE PACKAGES	50,000,000.00	49,315,406.32	78,414,770.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,472,000.00	7,000,000.00

22021041	CONTINGENCY	9,459,160.00	6,941,600.00	12,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>99,742,680.00</b>	<b>-</b>	<b>147,712,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>99,742,680.00</b>	<b>-</b>	<b>147,712,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>97,267,678.00</b>	<b>-</b>	<b>110,870,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>60,228,747.00</b>	<b>-</b>	<b>75,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	60,228,747.00	-	75,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>7,093,140.00</b>	<b>-</b>	<b>9,190,000.00</b>
32010305	POWER GENERATING SETS	7,093,140.00	-	9,190,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>18,263,655.00</b>	<b>-</b>	<b>15,680,000.00</b>
32010405	MOTOR VEHICLES	18,263,655.00	-	15,680,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>11,682,136.00</b>	<b>-</b>	<b>11,000,000.00</b>
32010501	COMPUTERS	11,682,136.00	-	11,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,475,002.00</b>	<b>-</b>	<b>36,842,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,475,002.00</b>	<b>-</b>	<b>36,842,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,475,002.00	-	36,842,000.00

022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>196,371,910.00</b>	<b>93,356,146.45</b>	<b>236,901,070.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,371,910.00</b>	<b>71,190,146.45</b>	<b>146,901,070.00</b>
<b>2101</b>	<b>SALARY</b>	<b>115,933,370.00</b>	<b>64,844,028.00</b>	<b>140,178,920.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,933,370.00</b>	<b>64,844,028.00</b>	<b>140,178,920.00</b>
21010101	SALARY	115,933,370.00	64,844,028.00	140,178,920.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,438,540.00</b>	<b>6,346,118.45</b>	<b>6,722,150.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,438,540.00</b>	<b>6,346,118.45</b>	<b>6,722,150.00</b>
21020101	NON REGULAR ALLOWANCES	5,438,540.00	6,346,118.45	6,722,150.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,000,000.00</b>	<b>22,166,000.00</b>	<b>90,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,000,000.00</b>	<b>22,166,000.00</b>	<b>90,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>4,800,000.00</b>	<b>9,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	4,800,000.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,050,000.00</b>	<b>800,000.00</b>	<b>1,050,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	800,000.00	1,000,000.00
22020205	WATER RATES	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,000.00</b>	<b>1,285,530.00</b>	<b>3,096,380.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	595,530.00	2,000,000.00
22020302	BOOKS	100,000.00	40,000.00	100,000.00
22020303	NEWSPAPERS	500,000.00	200,000.00	396,380.00
22020304	MAGAZINES & PERIODICALS	600,000.00	450,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,839,580.00</b>	<b>7,268,750.00</b>	<b>14,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,000,000.00	2,595,530.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,269,580.00	2,200,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,100,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,450,000.00	273,220.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,620,000.00	1,100,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	-	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>310,420.00</b>	<b>110,000.00</b>	<b>350,000.00</b>
22020601	SECURITY SERVICES	310,420.00	110,000.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>1,400,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,050,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	350,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,100,000.00</b>	<b>6,501,720.00</b>	<b>58,003,620.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,223,880.00	1,938,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	45,826,120.00	4,563,720.00	52,953,620.00
22021041	CONTINGENCY	-	-	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,036,223,360.00</b>	<b>12,884,700.00</b>	<b>615,414,860.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>1,036,223,360.00</b>	<b>12,884,700.00</b>	<b>615,414,860.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>570,235,201.00</b>	<b>-</b>	<b>506,563,280.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>27,045,910.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	-	27,045,910.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>550,235,201.00</b>	<b>-</b>	<b>479,517,370.00</b>
32010205	ZOOS, PARKS & RESERVES	550,235,201.00	-	479,517,370.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>465,988,159.00</b>	<b>12,884,700.00</b>	<b>108,851,580.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>465,988,159.00</b>	<b>12,884,700.00</b>	<b>108,851,580.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	465,988,159.00	12,884,700.00	108,851,580.00

022205200100 OSUN MICRO CREDIT AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,060,040.00</b>	<b>600,000.00</b>	<b>58,060,040.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,060,040.00</b>	<b>600,000.00</b>	<b>58,060,040.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,060,040.00</b>	<b>600,000.00</b>	<b>8,060,040.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>300,000.00</b>	<b>950,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	100,000.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	200,000.00	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>150,000.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	150,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>100,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	500,000.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	100,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>-</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	800,000.00	-	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020602	OFFICE RENT	2,000,000.00	-	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,500,000.00	-	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>860,000.00</b>	<b>50,000.00</b>	<b>860,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	460,000.00	50,000.00	460,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,040.00</b>	<b>-</b>	<b>100,040.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,040.00	-	100,040.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	-	-	50,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	50,000,000.00	-	-

022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>31,361,600.00</b>	<b>8,380,750.00</b>	<b>36,350,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,361,600.00</b>	<b>7,475,000.00</b>	<b>9,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,361,600.00</b>	<b>7,475,000.00</b>	<b>9,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,361,600.00</b>	<b>7,475,000.00</b>	<b>9,600,000.00</b>
21010101	SALARY	8,361,600.00	7,475,000.00	9,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,000,000.00</b>	<b>905,750.00</b>	<b>26,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,000,000.00</b>	<b>905,750.00</b>	<b>26,750,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b>6,750,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	6,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>705,750.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,000,000.00	705,750.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	-	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	4,000,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>200,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	200,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,000,000.00</b>	-	<b>8,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	-	2,000,000.00
22021041	CONTINGENCY	6,000,000.00	-	6,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,200,000.00</b>	-	<b>8,263,780.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,200,000.00</b>	-	<b>8,263,780.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,343,000.00</b>	-	-
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>1,343,000.00</b>	-	-
32010405	MOTOR VEHICLES	1,343,000.00	-	-
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>1,862,000.00</b>	-	<b>8,263,780.00</b>
<b>320202</b>	<b>INVESTMENT - INFRASTRUCTURE - GENERAL</b>	<b>1,862,000.00</b>	-	<b>8,263,780.00</b>
32020212	INVESTMENT - BILLBOARDS	1,862,000.00	-	8,263,780.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,995,000.00</b>	-	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,995,000.00</b>	-	-
32030117	MONITORING & EVALUATION	1,995,000.00	-	-

022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>116,792,240.00</b>	<b>66,159,936.22</b>	<b>184,198,740.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>86,792,240.00</b>	<b>48,063,086.22</b>	<b>114,800,930.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,331,200.00</b>	<b>41,893,963.70</b>	<b>109,930,180.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,331,200.00</b>	<b>41,893,963.70</b>	<b>109,930,180.00</b>
21010101	SALARY	83,331,200.00	41,893,963.70	109,930,180.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,461,040.00</b>	<b>6,169,122.52</b>	<b>4,870,750.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,461,040.00</b>	<b>6,169,122.52</b>	<b>4,870,750.00</b>
21020101	NON REGULAR ALLOWANCES	3,461,040.00	6,169,122.52	4,870,750.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>18,096,850.00</b>	<b>69,397,810.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>18,096,850.00</b>	<b>69,397,810.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>	<b>36,650.00</b>	<b>650,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	36,650.00	650,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,115,000.00</b>	<b>17,851,000.00</b>	<b>63,192,810.00</b>
22020202	TELEPHONE CHARGES	250,000.00	4,150.00	250,000.00
22020203	INTERNET ACCESS CHARGES	22,645,000.00	4,540,000.00	62,722,810.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00	13,306,850.00	220,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>870,000.00</b>	<b>18,700.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	6,250.00	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	8,300.00	70,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	-	-
22020309	UNIFORMS & OTHER CLOTHING	70,000.00	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	4,150.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,605,000.00</b>	<b>107,300.00</b>	<b>1,605,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	180,000.00	-	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	-	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	300,000.00	10,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	84,800.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	-	175,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	12,500.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>22,500.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	700,000.00	22,500.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>40,000.00</b>
22020601	SECURITY SERVICES	40,000.00	-	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>230,000.00</b>	<b>8,300.00</b>	<b>230,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	4,150.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	4,150.00	130,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>70,000.00</b>	<b>4,150.00</b>	<b>70,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	4,150.00	70,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,660,000.00</b>	<b>48,250.00</b>	<b>2,410,000.00</b>
22021001	REFRESHMENT & MEALS	70,000.00	3,100.00	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	4,150.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	7,700.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00	4,150.00	310,000.00
22021010	DIRECT TEACHING & LABORATORY COST	250,000.00	-	-
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	850,000.00	4,150.00	850,000.00
22021041	CONTINGENCY	825,000.00	2,900.00	825,000.00
22021042	RECURRENT ADJUSTMENT	105,000.00	22,100.00	105,000.00



<b>3</b>	<b>ASSETS</b>	<b>237,250,000.00</b>	<b>-</b>	<b>152,277,190.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>237,250,000.00</b>	<b>-</b>	<b>152,277,190.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>237,250,000.00</b>	<b>-</b>	<b>107,735,600.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>57,000,000.00</b>	<b>-</b>	<b>41,058,410.00</b>
32010205	ZOOS, PARKS & RESERVES	57,000,000.00	-	39,043,410.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	-	2,015,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>180,250,000.00</b>	<b>-</b>	<b>66,677,190.00</b>
32010501	COMPUTERS	180,250,000.00	-	66,677,190.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>44,541,590.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>44,541,590.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	-	2,820,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	-	-	36,300,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	-	-	5,421,590.00

022900100100 OFFICE OF TRANSPORTATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>230,365,340.00</b>	<b>138,924,007.39</b>	<b>311,826,120.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,857,440.00</b>	<b>107,153,107.39</b>	<b>221,826,120.00</b>
<b>2101</b>	<b>SALARY</b>	<b>176,581,830.00</b>	<b>90,855,330.00</b>	<b>213,879,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>176,581,830.00</b>	<b>90,855,330.00</b>	<b>213,879,800.00</b>
21010101	SALARY	176,581,830.00	90,855,330.00	213,879,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,275,610.00</b>	<b>16,297,777.39</b>	<b>7,946,320.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,275,610.00</b>	<b>16,297,777.39</b>	<b>7,946,320.00</b>
21020101	NON REGULAR ALLOWANCES	6,275,610.00	16,297,777.39	7,946,320.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,507,900.00</b>	<b>31,770,900.00</b>	<b>90,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,507,900.00</b>	<b>31,770,900.00</b>	<b>90,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	-	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,200,000.00</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,000,000.00	500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	-	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	200,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	700,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,000,000.00</b>	<b>23,570,900.00</b>	<b>73,500,000.00</b>
22020601	SECURITY SERVICES	35,000,000.00	23,438,900.00	72,500,000.00
22020602	OFFICE RENT	1,000,000.00	132,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>700,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	700,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,007,900.00</b>	<b>3,800,000.00</b>	<b>6,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,007,900.00	3,800,000.00	6,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>-</b>	<b>-</b>	<b>39,992,200.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>39,992,200.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>36,815,150.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>-</b>	<b>-</b>	<b>4,509,550.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	-	4,509,550.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>32,305,600.00</b>
32010404	SEA BOATS	-	-	17,430,000.00
32010405	MOTOR VEHICLES	-	-	14,875,600.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>-</b>	<b>-</b>	<b>3,177,050.00</b>
<b>320202</b>	<b>INVESTMENT - INFRASTRUCTURE - GENERAL</b>	<b>-</b>	<b>-</b>	<b>3,177,050.00</b>
32020212	INVESTMENT - BILLBOARDS	-	-	3,177,050.00

023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>19,786,310.00</b>	<b>7,841,643.05</b>	<b>24,024,360.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,786,310.00</b>	<b>7,691,643.05</b>	<b>15,563,710.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,231,220.00</b>	<b>7,085,424.60</b>	<b>14,848,020.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,231,220.00</b>	<b>7,085,424.60</b>	<b>14,848,020.00</b>
21010101	SALARY	14,231,220.00	7,085,424.60	14,848,020.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>555,090.00</b>	<b>606,218.45</b>	<b>715,690.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>555,090.00</b>	<b>606,218.45</b>	<b>715,690.00</b>
21020101	NON REGULAR ALLOWANCES	555,090.00	606,218.45	715,690.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>150,000.00</b>	<b>8,460,650.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,000,000.00</b>	<b>150,000.00</b>	<b>8,460,650.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,700,000.00</b>	<b>150,000.00</b>	<b>8,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	150,000.00	7,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>-</b>	<b>260,650.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	-	260,650.00
<b>3</b>	<b>ASSETS</b>	<b>39,215,850.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>39,215,850.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>30,378,000.00</b>	<b>-</b>	<b>-</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>30,378,000.00</b>	<b>-</b>	<b>-</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,378,000.00	-	-
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,837,850.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,837,850.00</b>	<b>-</b>	<b>80,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	8,837,850.00	-	80,000,000.00

023400100100 MINISTRY OF WORKS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>226,617,360.00</b>	<b>182,462,012.42</b>	<b>390,673,420.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>163,117,360.00</b>	<b>97,991,312.42</b>	<b>203,473,420.00</b>
<b>2101</b>	<b>SALARY</b>	<b>155,356,900.00</b>	<b>90,401,439.21</b>	<b>193,727,550.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>155,356,900.00</b>	<b>90,401,439.21</b>	<b>193,727,550.00</b>
21010101	SALARY	155,356,900.00	90,401,439.21	193,727,550.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,760,460.00</b>	<b>7,589,873.21</b>	<b>9,745,870.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,760,460.00</b>	<b>7,589,873.21</b>	<b>9,745,870.00</b>
21020101	NON REGULAR ALLOWANCES	7,760,460.00	7,589,873.21	9,745,870.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,500,000.00</b>	<b>84,470,700.00</b>	<b>187,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,500,000.00</b>	<b>84,470,700.00</b>	<b>187,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>6,394,700.00</b>	<b>3,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	6,394,700.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>85,000.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	1,500,000.00	85,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,900,000.00</b>	<b>67,500.00</b>	<b>3,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	67,500.00	2,000,000.00
22020303	NEWSPAPERS	200,000.00	-	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	-	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>85,000.00</b>	<b>15,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	900,000.00	45,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	-	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	40,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	6,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>47,826,000.00</b>	<b>50,250,000.00</b>
22020601	SECURITY SERVICES	30,000,000.00	47,826,000.00	50,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
22020704	ENGINEERING SERVICES	-	-	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,100,000.00</b>	<b>30,000,000.00</b>	<b>90,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	-	250,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	30,000,000.00	90,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>12,500.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	12,500.00	180,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	-	120,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	600,000.00
<b>3</b>	<b>ASSETS</b>	<b>1,512,695,960.00</b>	<b>3,528,320,997.29</b>	<b>14,375,224,590.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>1,512,695,960.00</b>	<b>3,528,320,997.29</b>	<b>14,375,224,590.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,512,695,960.00</b>	<b>3,528,320,997.29</b>	<b>14,375,224,590.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>118,193,600.91</b>	<b>1,019,353,090.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	118,193,600.91	19,353,090.00
32010102	LAND & BUILDINGS - RESIDENTIAL	-	-	1,000,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>1,504,095,960.00</b>	<b>3,406,127,396.38</b>	<b>13,336,871,350.00</b>
32010202	ROADS & BRIDGES	1,284,285,970.00	3,266,695,157.12	13,336,871,350.00
32010205	ZOOS, PARKS & RESERVES	219,809,990.00	139,432,239.26	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>8,600,000.00</b>	<b>4,000,000.00</b>	<b>10,500,000.00</b>
32010305	POWER GENERATING SETS	8,600,000.00	4,000,000.00	10,500,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>-</b>	<b>-</b>	<b>8,500,150.00</b>
32010902	LABORATORY EQUIPMENT	-	-	8,500,150.00

023400200100 OFFICE OF THE SURVEYOR - GENERAL				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>49,691,020.00</b>	<b>14,567,920.82</b>	<b>35,606,640.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,496,650.00</b>	<b>14,417,920.82</b>	<b>29,376,140.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,467,820.00</b>	<b>13,856,360.67</b>	<b>28,011,790.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,467,820.00</b>	<b>13,856,360.67</b>	<b>28,011,790.00</b>
21010101	SALARY	21,467,820.00	13,856,360.67	28,011,790.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,028,830.00</b>	<b>561,560.15</b>	<b>1,364,350.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,028,830.00</b>	<b>561,560.15</b>	<b>1,364,350.00</b>
21020101	NON REGULAR ALLOWANCES	1,028,830.00	561,560.15	1,364,350.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,194,370.00</b>	<b>150,000.00</b>	<b>6,230,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,194,370.00</b>	<b>150,000.00</b>	<b>6,230,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22020202	TELEPHONE CHARGES	100,000.00	30,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,415,000.00</b>	<b>40,000.00</b>	<b>1,415,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	40,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	-	115,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,000,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,060,000.00</b>	<b>70,000.00</b>	<b>960,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	710,000.00	40,000.00	610,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	30,000.00	350,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,119,370.00</b>	<b>10,000.00</b>	<b>1,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,369,370.00	-	750,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	10,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>1,005,500.00</b>
22021041	CONTINGENCY	2,000,000.00	-	1,005,500.00
<b>3</b>	<b>ASSETS</b>	<b>-</b>	<b>-</b>	<b>45,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>45,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>45,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>-</b>	<b>44,260,000.00</b>
32010303	NAVIGATIONAL EQUIPMENT	-	-	44,260,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>740,000.00</b>
32010505	PHOTOCOPIERS	-	-	740,000.00

023400400100 OSUN ROAD MAINTENANCE AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>49,203,060.00</b>	<b>30,517,412.88</b>	<b>63,563,230.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,203,060.00</b>	<b>29,767,412.88</b>	<b>57,563,230.00</b>
<b>2101</b>	<b>SALARY</b>	<b>41,948,180.00</b>	<b>26,827,549.50</b>	<b>54,622,680.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,948,180.00</b>	<b>26,827,549.50</b>	<b>54,622,680.00</b>
21010101	SALARY	41,948,180.00	26,827,549.50	54,622,680.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,254,880.00</b>	<b>2,939,863.38</b>	<b>2,940,550.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,254,880.00</b>	<b>2,939,863.38</b>	<b>2,940,550.00</b>
21020101	NON REGULAR ALLOWANCES	2,254,880.00	2,939,863.38	2,940,550.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>750,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,000,000.00</b>	<b>750,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>30,000.00</b>	<b>2,250,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	30,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	1,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,000.00</b>	<b>8,000.00</b>	<b>75,000.00</b>
22020201	ELECTRICITY CHARGES	20,000.00	-	60,000.00
22020203	INTERNET ACCESS CHARGES	27,000.00	8,000.00	15,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>903,000.00</b>	<b>620,000.00</b>	<b>1,310,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	620,000.00	1,250,000.00
22020303	NEWSPAPERS	3,000.00	-	60,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,850,000.00</b>	<b>84,000.00</b>	<b>1,675,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,000,000.00	60,000.00	1,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	24,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	-	25,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	100,000.00	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000.00	-	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>8,000.00</b>	<b>90,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	8,000.00	75,000.00
22021009	SPORTING ACTIVITIES	-	-	15,000.00
<b>3</b>	<b>ASSETS</b>	<b>55,600,000.00</b>	<b>80,150,000.00</b>	<b>2,000,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>55,600,000.00</b>	<b>80,150,000.00</b>	<b>2,000,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>55,600,000.00</b>	<b>80,150,000.00</b>	<b>2,000,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>55,600,000.00</b>	<b>80,150,000.00</b>	<b>2,000,000,000.00</b>
32010202	ROADS & BRIDGES	55,600,000.00	80,150,000.00	2,000,000,000.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>27,500,000.00</b>	<b>500,000.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,500,000.00</b>	<b>500,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,500,000.00</b>	<b>500,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	-	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	-	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	-	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	50,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,830,500.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	830,500.00	100,000.00	1,000,000.00
22020302	BOOKS	3,000,000.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,040,990.00</b>	<b>220,000.00</b>	<b>850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	500,000.00	220,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,990.00	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	-	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	-	-
22020501	LOCAL TRAINING	3,000,000.00	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	10,000.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	-	<b>850,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	-	-
22020706	SURVEYING SERVICES	1,500,000.00	-	850,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>170,000.00</b>	<b>650,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	120,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	50,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,458,510.00</b>	-	<b>1,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000.00	-	-
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	-	400,000.00
22021007	WELFARE PACKAGES	1,358,510.00	-	500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	-	100,000.00
<b>3</b>	<b>ASSETS</b>	-	-	<b>13,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	-	-	<b>13,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	-	-	<b>13,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	-	-	<b>13,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	-	13,000,000.00

023600100100 MINISTRY OF CULTURE AND TOURISM				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>39,219,150.00</b>	<b>22,036,433.61</b>	<b>44,460,690.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,460,040.00</b>	<b>21,286,433.61</b>	<b>39,701,580.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,259,990.00</b>	<b>20,273,329.64</b>	<b>37,985,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,259,990.00</b>	<b>20,273,329.64</b>	<b>37,985,500.00</b>
21010101	SALARY	30,259,990.00	20,273,329.64	37,985,500.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,200,050.00</b>	<b>1,013,103.97</b>	<b>1,716,080.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,200,050.00</b>	<b>1,013,103.97</b>	<b>1,716,080.00</b>
21020101	NON REGULAR ALLOWANCES	1,200,050.00	1,013,103.97	1,716,080.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,759,110.00</b>	<b>750,000.00</b>	<b>4,759,110.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,759,110.00</b>	<b>750,000.00</b>	<b>4,759,110.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>719,110.00</b>	<b>240,000.00</b>	<b>2,719,110.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	719,110.00	240,000.00	2,719,110.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	150,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>225,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	480,000.00	120,000.00	480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	90,000.00	360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	15,000.00	60,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>540,000.00</b>	<b>135,000.00</b>	<b>540,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	480,000.00	120,000.00	480,000.00
22020803	PLANT / GENERATOR FUEL COST	60,000.00	15,000.00	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	-	-
22021007	WELFARE PACKAGES	5,000,000.00	-	-
<b>3</b>	<b>ASSETS</b>	<b>23,500,000.00</b>	<b>-</b>	<b>142,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>23,500,000.00</b>	<b>-</b>	<b>142,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>23,500,000.00</b>	<b>-</b>	<b>72,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>23,500,000.00</b>	<b>-</b>	<b>72,000,000.00</b>
32010213	HERITAGE ASSETS	23,500,000.00	-	72,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>70,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>70,000,000.00</b>
32030118	ANNIVERSARIES / CELEBRATIONS	-	-	70,000,000.00



023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>40,751,480.00</b>	<b>24,394,194.52</b>	<b>56,145,930.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,751,480.00</b>	<b>23,944,194.52</b>	<b>45,345,930.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,329,450.00</b>	<b>21,205,811.24</b>	<b>43,332,160.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,329,450.00</b>	<b>21,205,811.24</b>	<b>43,332,160.00</b>
21010101	SALARY	33,329,450.00	21,205,811.24	43,332,160.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,422,030.00</b>	<b>2,738,383.28</b>	<b>2,013,770.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,422,030.00</b>	<b>2,738,383.28</b>	<b>2,013,770.00</b>
21020101	NON REGULAR ALLOWANCES	1,422,030.00	2,738,383.28	2,013,770.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>450,000.00</b>	<b>10,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>450,000.00</b>	<b>10,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,100,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	-	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,900,000.00	-	9,900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>384,000.00</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	384,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>66,000.00</b>	<b>200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	100,000.00	66,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>650,000.00</b>	<b>-</b>	<b>450,000.00</b>
22021007	WELFARE PACKAGES	200,000.00	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	-	450,000.00
<b>3</b>	<b>ASSETS</b>	<b>4,319,840.00</b>	<b>-</b>	<b>19,700,040.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>4,319,840.00</b>	<b>-</b>	<b>19,700,040.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,319,840.00</b>	<b>-</b>	<b>19,700,040.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,319,840.00</b>	<b>-</b>	<b>19,700,040.00</b>
32030118	ANNIVERSARIES / CELEBRATIONS	4,319,840.00	-	19,700,040.00

023600500100 OSUN STATE TOURISM BOARD				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>40,075,980.00</b>	<b>10,311,112.06</b>	<b>21,675,660.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,992,180.00</b>	<b>9,005,312.06</b>	<b>16,175,660.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,223,250.00</b>	<b>7,813,723.37</b>	<b>15,428,380.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,223,250.00</b>	<b>7,813,723.37</b>	<b>15,428,380.00</b>
21010101	SALARY	16,223,250.00	7,813,723.37	15,428,380.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>768,930.00</b>	<b>1,191,588.69</b>	<b>747,280.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>768,930.00</b>	<b>1,191,588.69</b>	<b>747,280.00</b>
21020101	NON REGULAR ALLOWANCES	768,930.00	1,191,588.69	747,280.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,083,800.00</b>	<b>1,305,800.00</b>	<b>5,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,083,800.00</b>	<b>1,305,800.00</b>	<b>5,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,752,890.00</b>	<b>211,800.00</b>	<b>2,752,890.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,890.00	211,800.00	1,752,890.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>
22020201	ELECTRICITY CHARGES	50,000.00	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>90,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	90,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>210,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	800,000.00	210,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>473,910.00</b>	<b>-</b>	<b>430,910.00</b>
22020501	LOCAL TRAINING	473,910.00	-	430,910.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>794,000.00</b>	<b>-</b>
22020701	FINANCIAL CONSULTING	18,000,000.00	794,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000.00</b>	<b>-</b>	<b>16,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,000.00	-	16,200.00
<b>3</b>	<b>ASSETS</b>	<b>20,000,000.00</b>	<b>-</b>	<b>33,935,580.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>20,000,000.00</b>	<b>-</b>	<b>33,935,580.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>20,000,000.00</b>	<b>-</b>	<b>24,935,580.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>24,935,580.00</b>
32010213	HERITAGE ASSETS	20,000,000.00	-	24,935,580.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>9,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>9,000,000.00</b>
32030118	ANNIVERSARIES / CELEBRATIONS	-	-	9,000,000.00

023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>224,300,480.00</b>	<b>88,129,213.53</b>	<b>370,441,770.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,200,480.00</b>	<b>42,529,713.53</b>	<b>125,641,770.00</b>
<b>2101</b>	<b>SALARY</b>	<b>62,989,570.00</b>	<b>38,702,278.37</b>	<b>122,568,310.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,989,570.00</b>	<b>38,702,278.37</b>	<b>122,568,310.00</b>
21010101	SALARY	62,989,570.00	38,702,278.37	122,568,310.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,210,910.00</b>	<b>3,827,435.16</b>	<b>3,073,460.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,210,910.00</b>	<b>3,827,435.16</b>	<b>3,073,460.00</b>
21020101	NON REGULAR ALLOWANCES	2,210,910.00	3,827,435.16	3,073,460.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>159,100,000.00</b>	<b>45,599,500.00</b>	<b>244,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,100,000.00</b>	<b>45,599,500.00</b>	<b>244,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,000,000.00</b>	<b>6,557,000.00</b>	<b>23,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	-	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,557,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	-	-
22020209	INTERACTIVE LEARNING NETWORK	-	-	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,400,000.00</b>	<b>10,750,000.00</b>	<b>33,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	1,800,000.00	8,000,000.00
22020303	NEWSPAPERS	200,000.00	-	-
22020304	MAGAZINES & PERIODICALS	200,000.00	-	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	8,950,000.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,200,000.00</b>	<b>4,405,500.00</b>	<b>16,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	5,000,000.00	3,125,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	-	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	560,000.00	2,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	470,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	250,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	5,500,000.00	-	2,500,000.00
22020502	INTERNATIONAL TRAINING	4,500,000.00	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>1,250,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	550,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	700,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,000,000.00</b>	<b>22,637,000.00</b>	<b>160,350,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	400,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	-	14,250,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	-	100,000.00
22021007	WELFARE PACKAGES	4,000,000.00	-	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,000,000.00	19,974,000.00	40,000,000.00
22021041	CONTINGENCY	40,000,000.00	2,263,000.00	100,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>114,271,800.00</b>	<b>-</b>	<b>173,401,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>114,271,800.00</b>	<b>-</b>	<b>173,401,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>25,620,000.00</b>	<b>-</b>	<b>23,215,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>19,320,000.00</b>	<b>-</b>	<b>16,875,000.00</b>
32010405	MOTOR VEHICLES	19,320,000.00	-	16,875,000.00

<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>950,000.00</b>	-	<b>1,060,000.00</b>
32010501	COMPUTERS	950,000.00	-	1,060,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,350,000.00</b>	-	<b>5,280,000.00</b>
32010601	CHAIRS	5,350,000.00	-	5,280,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>88,651,800.00</b>	-	<b>150,186,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>88,651,800.00</b>	-	<b>150,186,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	88,651,800.00	-	150,186,000.00

023800400100 STATE BUREAU OF STATISTICS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>67,064,320.00</b>	<b>18,360,641.80</b>	<b>70,372,690.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,684,320.00</b>	<b>17,407,641.80</b>	<b>34,992,690.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,409,250.00</b>	<b>16,659,821.89</b>	<b>33,353,550.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,409,250.00</b>	<b>16,659,821.89</b>	<b>33,353,550.00</b>
21010101	SALARY	30,409,250.00	16,659,821.89	33,353,550.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,275,070.00</b>	<b>747,819.91</b>	<b>1,639,140.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,275,070.00</b>	<b>747,819.91</b>	<b>1,639,140.00</b>
21020101	NON REGULAR ALLOWANCES	1,275,070.00	747,819.91	1,639,140.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,380,000.00</b>	<b>953,000.00</b>	<b>35,380,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,380,000.00</b>	<b>953,000.00</b>	<b>35,380,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	-	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	100,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,000.00</b>	<b>275,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	275,000.00	700,000.00
22020303	NEWSPAPERS	200,000.00	-	200,000.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	-	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,700,000.00</b>	<b>60,000.00</b>	<b>3,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,800,000.00	-	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	20,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	40,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,300,000.00</b>	<b>-</b>	<b>8,300,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	-	5,000,000.00
22020502	INTERNATIONAL TRAINING	3,300,000.00	-	3,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,600,000.00</b>	<b>-</b>	<b>6,600,000.00</b>
22020706	SURVEYING SERVICES	6,600,000.00	-	6,600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,400,000.00</b>	<b>80,000.00</b>	<b>2,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	80,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	-	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,780,000.00</b>	<b>438,000.00</b>	<b>4,780,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	-	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	-	1,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	500,000.00
22021007	WELFARE PACKAGES	500,000.00	-	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	438,000.00	1,400,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	80,000.00	-	80,000.00
22021020	ELECTION-LOGISTICS SUPPORT	-	-	200,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	-	-	300,000.00

<b>3</b>	<b>ASSETS</b>	<b>41,419,000.00</b>	<b>-</b>	<b>30,249,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>41,419,000.00</b>	<b>-</b>	<b>30,249,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>7,625,000.00</b>	<b>-</b>	<b>8,025,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>6,440,000.00</b>	<b>-</b>	<b>6,750,000.00</b>
32010405	MOTOR VEHICLES	6,440,000.00	-	6,750,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,185,000.00</b>	<b>-</b>	<b>1,275,000.00</b>
32010601	CHAIRS	1,185,000.00	-	1,275,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>33,794,000.00</b>	<b>-</b>	<b>22,224,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>33,794,000.00</b>	<b>-</b>	<b>22,224,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	33,794,000.00	-	22,224,000.00

<b>025200100100 MINISTRY OF WATER RESOURCES AND ENERGY</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to June</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>44,967,290.00</b>	<b>29,241,401.99</b>	<b>44,356,470.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,207,290.00</b>	<b>24,894,189.51</b>	<b>39,356,470.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,707,850.00</b>	<b>24,894,189.51</b>	<b>39,356,470.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,707,850.00</b>	<b>24,894,189.51</b>	<b>39,356,470.00</b>
21010101	SALARY	37,986,340.00	20,603,641.56	37,679,010.00
21010102	OVER TIME PAYMENTS	1,721,510.00	4,290,547.96	1,677,460.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,499,440.00</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,499,440.00</b>	<b>-</b>	<b>-</b>
21020101	NON REGULAR ALLOWANCES	1,499,440.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,760,000.00</b>	<b>4,347,212.48</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,760,000.00</b>	<b>4,347,212.48</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	50,000.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>100,000.00</b>	<b>1,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	50,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	50,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>275,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	900,000.00	275,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>600,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	50,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>3,852,212.48</b>	<b>100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	3,822,212.48	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	30,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>260,000.00</b>	<b>20,000.00</b>	<b>450,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	260,000.00	20,000.00	450,000.00
<b>3</b>	<b>ASSETS</b>	<b>41,966,930.00</b>	<b>20,983,466.70</b>	<b>191,223,880.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>41,966,930.00</b>	<b>20,983,466.70</b>	<b>191,223,880.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>41,966,930.00</b>	<b>20,983,466.70</b>	<b>141,223,880.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>41,966,930.00</b>	<b>20,983,466.70</b>	<b>141,223,880.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	41,966,930.00	20,983,466.70	141,223,880.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>50,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	-	50,000,000.00

025201200100 OSUN WATER REGULATORY COMMISSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>54,982,780.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>4,982,780.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>4,813,340.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>4,813,340.00</b>
21010101	SALARY	-	-	4,813,340.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	<b>169,440.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	<b>169,440.00</b>
21020101	NON REGULAR ALLOWANCES	-	-	169,440.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	<b>50,000,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b>10,000,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	-	-	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	-	-	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	-	-	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	<b>4,500,000.00</b>
22020704	ENGINEERING SERVICES	-	-	4,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	<b>17,000,000.00</b>
22021007	WELFARE PACKAGES	-	-	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	-	7,000,000.00
<b>3</b>	<b>ASSETS</b>	-	-	<b>55,511,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	-	-	<b>55,511,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	-	-	<b>55,511,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	-	-	<b>3,711,000.00</b>
32010208	WATER DISTRIBUTION NETWORK	-	-	3,711,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	-	-	<b>3,000,000.00</b>
32010302	INDUSTRIAL EQUIPMENT	-	-	3,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	-	-	<b>18,500,000.00</b>
32010601	CHAIRS	-	-	18,500,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	-	-	<b>30,300,000.00</b>
32010902	LABORATORY EQUIPMENT	-	-	30,300,000.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>76,931,960.00</b>	<b>36,808,743.54</b>	<b>109,904,640.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,931,960.00</b>	<b>36,658,743.54</b>	<b>107,904,640.00</b>
<b>2101</b>	<b>SALARY</b>	<b>73,234,490.00</b>	<b>35,705,479.31</b>	<b>101,778,970.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,234,490.00</b>	<b>35,705,479.31</b>	<b>101,778,970.00</b>
21010101	SALARY	73,234,490.00	35,705,479.31	101,778,970.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,697,470.00</b>	<b>953,264.23</b>	<b>6,125,670.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,697,470.00</b>	<b>953,264.23</b>	<b>6,125,670.00</b>
21020101	NON REGULAR ALLOWANCES	1,697,470.00	953,264.23	6,125,670.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,000.00</b>	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>350,000.00</b>
22020202	TELEPHONE CHARGES	200,000.00	30,000.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>30,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	30,000.00	350,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	-	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>930,000.00</b>	<b>60,000.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	300,000.00	30,000.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	-	-
22020406	OTHER MAINTENANCE SERVICES	180,000.00	30,000.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	120,000.00	30,000.00	350,000.00
<b>3</b>	<b>ASSETS</b>	<b>400,000,000.00</b>	-	<b>474,580,960.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>400,000,000.00</b>	-	<b>474,580,960.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>309,294,640.00</b>	-	<b>216,304,890.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>309,294,640.00</b>	-	<b>216,304,890.00</b>
32010208	WATER DISTRIBUTION NETWORK	309,294,640.00	-	216,304,890.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>90,705,360.00</b>	-	<b>258,276,070.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>90,705,360.00</b>	-	<b>258,276,070.00</b>
32030114	WATER POLLUTION, PREVENTION & CONTROL	90,705,360.00	-	258,276,070.00



025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>91,971,790.00</b>	<b>46,511,037.73</b>	<b>140,530,320.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,971,790.00</b>	<b>46,511,037.73</b>	<b>110,530,320.00</b>
<b>2101</b>	<b>SALARY</b>	<b>76,592,730.00</b>	<b>45,489,495.73</b>	<b>104,693,460.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,592,730.00</b>	<b>45,489,495.73</b>	<b>104,693,460.00</b>
21010101	SALARY	76,592,730.00	45,489,495.73	104,693,460.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,379,060.00</b>	<b>1,021,542.00</b>	<b>5,836,860.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,379,060.00</b>	<b>1,021,542.00</b>	<b>5,836,860.00</b>
21020101	NON REGULAR ALLOWANCES	4,379,060.00	1,021,542.00	5,836,860.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,000,000.00</b>	<b>-</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>360,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,080,000.00</b>	<b>-</b>	<b>3,400,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	-	2,000,000.00
22020202	TELEPHONE CHARGES	480,000.00	-	1,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>240,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	-	600,000.00
22020303	NEWSPAPERS	40,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,920,000.00</b>	<b>-</b>	<b>10,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	300,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	-	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	200,000.00	-	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	600,000.00
22020406	OTHER MAINTENANCE SERVICES	3,200,000.00	-	7,600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,800,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	750,000.00	-	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	-	1,900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,600,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
22021007	WELFARE PACKAGES	3,600,000.00	-	9,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>60,493,320.00</b>	<b>-</b>	<b>166,099,980.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>60,493,320.00</b>	<b>-</b>	<b>166,099,980.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>60,493,320.00</b>	<b>-</b>	<b>166,099,980.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>60,493,320.00</b>	<b>-</b>	<b>166,099,980.00</b>
32010208	WATER DISTRIBUTION NETWORK	60,493,320.00	-	166,099,980.00

025210200100 OSUN STATE WATER CORPORATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>330,127,450.00</b>	<b>173,660,341.99</b>	<b>416,259,380.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>270,127,450.00</b>	<b>165,207,151.17</b>	<b>356,259,380.00</b>
<b>2101</b>	<b>SALARY</b>	<b>255,981,190.00</b>	<b>156,565,268.21</b>	<b>337,452,550.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>255,981,190.00</b>	<b>156,565,268.21</b>	<b>337,452,550.00</b>
21010101	SALARY	255,981,190.00	156,565,268.21	337,452,550.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,146,260.00</b>	<b>8,641,882.96</b>	<b>18,806,830.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,146,260.00</b>	<b>8,641,882.96</b>	<b>18,806,830.00</b>
21020101	NON REGULAR ALLOWANCES	14,146,260.00	8,641,882.96	18,806,830.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>8,453,190.82</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,550,000.00</b>	<b>8,453,190.82</b>	<b>60,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>1,310,721.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	780,921.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	529,800.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,700,000.00</b>	<b>1,224,206.69</b>	<b>7,200,000.00</b>
22020201	ELECTRICITY CHARGES	5,300,000.00	719,756.69	5,300,000.00
22020202	TELEPHONE CHARGES	1,900,000.00	504,450.00	1,900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>835,450.00</b>	<b>7,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,100,000.00	682,450.00	7,100,000.00
22020303	NEWSPAPERS	200,000.00	-	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	153,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,400,000.00</b>	<b>2,256,686.59</b>	<b>23,090,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	6,700,000.00	600,000.00	6,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	500,000.00	1,140,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	294,905.00	1,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	222,422.87	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000.00	639,358.72	6,200,000.00
22020406	OTHER MAINTENANCE SERVICES	6,400,000.00	-	6,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,050,000.00</b>	<b>50,000.00</b>	<b>6,050,000.00</b>
22020501	LOCAL TRAINING	6,050,000.00	50,000.00	6,050,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>751,000.00</b>	<b>810,000.00</b>
22020602	OFFICE RENT	810,000.00	751,000.00	810,000.00
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>687,500.00</b>	<b>4,400,000.00</b>
22020709	AUDITING OF ACCOUNTS	4,400,000.00	687,500.00	4,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>235,600.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	235,600.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,100,000.00</b>	<b>12,286.54</b>	<b>1,100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000.00	12,286.54	1,100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>1,089,740.00</b>	<b>3,100,000.00</b>
22021001	REFRESHMENT & MEALS	700,000.00	82,550.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	-	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	389,000.00	500,000.00
22021007	WELFARE PACKAGES	-	618,190.00	1,900,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,450,000.00</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,450,000.00</b>	<b>-</b>	<b>-</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,450,000.00	-	-

<b>3</b>	<b>ASSETS</b>	<b><u>3,717,986,300.00</u></b>	<b><u>517,657,872.75</u></b>	<b><u>1,414,600,540.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b><u>3,717,986,300.00</u></b>	<b><u>517,657,872.75</u></b>	<b><u>1,414,600,540.00</u></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b><u>3,548,950,000.00</u></b>	<b><u>512,127,182.75</u></b>	<b><u>1,315,950,820.00</u></b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b><u>3,530,551,250.00</u></b>	<b><u>512,127,182.75</u></b>	<b><u>1,278,820,120.00</u></b>
32010208	WATER DISTRIBUTION NETWORK	3,530,551,250.00	510,655,082.75	1,271,820,120.00
32010210	DAMS	-	1,472,100.00	7,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b><u>18,398,750.00</u></b>	<b><u>-</u></b>	<b><u>37,130,700.00</u></b>
32010302	INDUSTRIAL EQUIPMENT	18,398,750.00	-	37,130,700.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b><u>169,036,300.00</u></b>	<b><u>5,530,690.00</u></b>	<b><u>98,649,720.00</u></b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b><u>169,036,300.00</u></b>	<b><u>5,530,690.00</u></b>	<b><u>98,649,720.00</u></b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	169,036,300.00	5,530,690.00	98,649,720.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>87,316,820.00</b>	<b>44,877,881.12</b>	<b>104,448,160.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,453,090.00</b>	<b>44,127,881.12</b>	<b>88,584,430.00</b>
<b>2101</b>	<b>SALARY</b>	<b>68,319,220.00</b>	<b>42,067,545.02</b>	<b>84,544,130.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,319,220.00</b>	<b>42,067,545.02</b>	<b>84,544,130.00</b>
21010101	SALARY	68,319,220.00	42,067,545.02	84,544,130.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,133,870.00</b>	<b>2,060,336.10</b>	<b>4,040,300.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,133,870.00</b>	<b>2,060,336.10</b>	<b>4,040,300.00</b>
21020101	NON REGULAR ALLOWANCES	3,133,870.00	2,060,336.10	4,040,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,863,730.00</b>	<b>750,000.00</b>	<b>15,863,730.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,863,730.00</b>	<b>750,000.00</b>	<b>15,863,730.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>150,000.00</b>	<b>1,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	150,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	-	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,800,000.00</b>	<b>600,000.00</b>	<b>4,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	225,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000.00	375,000.00	3,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,600,000.00</b>	<b>-</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,100,000.00	-	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	-	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	-	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,863,730.00</b>	<b>-</b>	<b>2,563,730.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	-	2,300,000.00
22020803	PLANT / GENERATOR FUEL COST	363,730.00	-	263,730.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	1,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>650,000,000.00</b>	<b>80,000,000.00</b>	<b>150,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>650,000,000.00</b>	<b>80,000,000.00</b>	<b>150,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>436,380,000.00</b>	<b>450,000.00</b>	<b>150,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>436,380,000.00</b>	<b>450,000.00</b>	<b>150,000,000.00</b>
32010202	ROADS & BRIDGES	137,220,000.00	-	150,000,000.00
32010205	ZOOS, PARKS & RESERVES	284,330,000.00	450,000.00	-
32010207	ELECTRICITY TRANSMISSION NETWORK	14,830,000.00	-	-
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>213,620,000.00</b>	<b>79,550,000.00</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>213,620,000.00</b>	<b>79,550,000.00</b>	<b>-</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	213,620,000.00	79,550,000.00	-

026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>72,061,960.00</b>	<b>20,444,859.15</b>	<b>72,417,420.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,973,440.00</b>	<b>20,444,859.15</b>	<b>41,328,900.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,289,160.00</b>	<b>20,277,841.50</b>	<b>39,301,110.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,289,160.00</b>	<b>20,277,841.50</b>	<b>39,301,110.00</b>
21010101	SALARY	39,289,160.00	20,277,841.50	39,301,110.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,684,280.00</b>	<b>167,017.64</b>	<b>2,027,790.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,684,280.00</b>	<b>167,017.64</b>	<b>2,027,790.00</b>
21020101	NON REGULAR ALLOWANCES	1,684,280.00	167,017.64	2,027,790.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,088,520.00</b>	<b>-</b>	<b>31,088,520.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,088,520.00</b>	<b>-</b>	<b>31,088,520.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,368,520.00</b>	<b>-</b>	<b>1,568,520.00</b>
22020201	ELECTRICITY CHARGES	568,520.00	-	768,520.00
22020202	TELEPHONE CHARGES	800,000.00	-	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	-	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,870,000.00</b>	<b>-</b>	<b>10,070,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	5,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	-	70,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	400,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000.00	-	3,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	-	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,650,000.00</b>	<b>-</b>	<b>2,950,000.00</b>
22020501	LOCAL TRAINING	2,650,000.00	-	2,950,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,300,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	-	100,000.00
22020703	LEGAL SERVICES	300,000.00	-	200,000.00
22020706	SURVEYING SERVICES	1,600,000.00	-	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	-	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,300,000.00</b>	<b>-</b>	<b>10,300,000.00</b>
22021001	REFRESHMENT & MEALS	2,400,000.00	-	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	-	200,000.00
22021007	WELFARE PACKAGES	6,500,000.00	-	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	-	100,000.00
22021041	CONTINGENCY	1,000,000.00	-	500,000.00
<b>3</b>	<b>ASSETS</b>	<b>31,421,330.00</b>	<b>-</b>	<b>36,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>31,421,330.00</b>	<b>-</b>	<b>36,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>31,421,330.00</b>	<b>-</b>	<b>24,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>31,421,330.00</b>	<b>-</b>	<b>24,000,000.00</b>
32010202	ROADS & BRIDGES	23,421,330.00	-	16,300,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	8,000,000.00	-	7,700,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>12,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>12,000,000.00</b>
32030117	MONITORING & EVALUATION	-	-	12,000,000.00

026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	150,000.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	150,000.00	6,000,000.00
<b>2202</b>	<b>OVERHEAD COST</b>	-	150,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	-	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	150,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	-	150,000.00	1,800,000.00
<b>3</b>	<b>ASSETS</b>	-	-	10,530,000.00
<b>32</b>	<b>FIXED ASSETS</b>	-	-	10,530,000.00
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	-	-	10,530,000.00
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	-	-	10,358,800.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	-	10,358,800.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	-	-	171,200.00
32010501	COMPUTERS	-	-	171,200.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>27,064,370.00</b>	<b>11,678,584.61</b>	<b>29,310,440.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,064,370.00</b>	<b>10,878,584.61</b>	<b>22,810,440.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,210,490.00</b>	<b>10,451,644.61</b>	<b>21,679,880.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,210,490.00</b>	<b>10,451,644.61</b>	<b>21,679,880.00</b>
21010101	SALARY	16,210,490.00	10,451,644.61	21,679,880.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>853,880.00</b>	<b>426,940.00</b>	<b>1,130,560.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>853,880.00</b>	<b>426,940.00</b>	<b>1,130,560.00</b>
21020101	NON REGULAR ALLOWANCES	853,880.00	426,940.00	1,130,560.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>800,000.00</b>	<b>6,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>800,000.00</b>	<b>6,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,046,610.00</b>	<b>254,000.00</b>	<b>680,300.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	509,610.00	-	243,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	537,000.00	254,000.00	437,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>160,000.00</b>	<b>600,000.00</b>
22020202	TELEPHONE CHARGES	600,000.00	160,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>841,570.00</b>	<b>23,000.00</b>	<b>701,470.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	841,570.00	23,000.00	701,470.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,147,630.00</b>	<b>274,000.00</b>	<b>2,587,040.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,988,000.00	248,000.00	1,720,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	494,230.00	12,000.00	251,230.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,000.00	14,000.00	579,410.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	-	36,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>218,400.00</b>	<b>-</b>	<b>100,400.00</b>
22020501	LOCAL TRAINING	218,400.00	-	100,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,025,790.00</b>	<b>89,000.00</b>	<b>525,790.00</b>
22020601	SECURITY SERVICES	629,890.00	51,000.00	229,890.00
22020605	CLEANING & FUMIGATION SERVICES	395,900.00	38,000.00	295,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>240,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020704	ENGINEERING SERVICES	80,000.00	-	50,000.00
22020705	ARCHITECTURAL SERVICES	80,000.00	-	50,000.00
22020706	SURVEYING SERVICES	80,000.00	-	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>480,000.00</b>	<b>-</b>	<b>140,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	480,000.00	-	140,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,400,000.00</b>	<b>-</b>	<b>1,015,000.00</b>
22021001	REFRESHMENT & MEALS	350,000.00	-	175,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	-	790,000.00
22021007	WELFARE PACKAGES	50,000.00	-	50,000.00
<b>3</b>	<b>ASSETS</b>	<b>-</b>	<b>-</b>	<b>10,100,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>-</b>	<b>-</b>	<b>10,100,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>10,100,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>-</b>	<b>-</b>	<b>10,100,000.00</b>
32010205	ZOOS, PARKS & RESERVES	-	-	10,100,000.00

026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>64,961,340.00</b>	<b>22,921,629.56</b>	<b>412,141,930.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,961,340.00</b>	<b>22,921,629.56</b>	<b>332,141,930.00</b>
<b>2101</b>	<b>SALARY</b>	<b>52,849,950.00</b>	<b>22,138,885.11</b>	<b>329,819,100.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,849,950.00</b>	<b>22,138,885.11</b>	<b>329,819,100.00</b>
21010101	SALARY	52,849,950.00	22,138,885.11	329,819,100.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,111,390.00</b>	<b>782,744.45</b>	<b>2,322,830.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,111,390.00</b>	<b>782,744.45</b>	<b>2,322,830.00</b>
21020101	NON REGULAR ALLOWANCES	2,111,390.00	782,744.45	2,322,830.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	-	1,500,000.00
22020303	NEWSPAPERS	500,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>-</b>	<b>33,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,300,000.00	-	11,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	600,000.00	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	-	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,300,000.00</b>	<b>-</b>	<b>32,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	-	31,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	500,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,021,744,580.00</b>	<b>52,689,896.53</b>	<b>2,095,798,580.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>2,021,744,580.00</b>	<b>52,689,896.53</b>	<b>2,095,798,580.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>913,384,580.00</b>	<b>52,689,896.53</b>	<b>1,980,698,580.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>14,688,000.00</b>	<b>-</b>	<b>-</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	14,688,000.00	-	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>898,696,580.00</b>	<b>52,689,896.53</b>	<b>1,733,448,580.00</b>
32010205	ZOOS, PARKS & RESERVES	315,000,000.00	-	1,237,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	-	-	20,003,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	577,633,580.00	52,689,896.53	456,235,580.00
32010208	WATER DISTRIBUTION NETWORK	6,063,000.00	-	19,710,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>247,250,000.00</b>
32010405	MOTOR VEHICLES	-	-	247,250,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,108,360,000.00</b>	<b>-</b>	<b>115,100,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,108,360,000.00</b>	<b>-</b>	<b>115,100,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	1,108,360,000.00	-	115,100,000.00



031801100100 JUDICIAL SERVICE COMMISSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>122,303,820.00</b>	<b>42,897,302.13</b>	<b>150,073,530.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,848,900.00</b>	<b>32,148,580.13</b>	<b>86,618,610.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,528,970.00</b>	<b>31,399,860.13</b>	<b>63,385,760.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,528,970.00</b>	<b>31,399,860.13</b>	<b>63,385,760.00</b>
21010101	SALARY	23,080,810.00	15,675,780.13	31,937,600.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	31,448,160.00	15,724,080.00	31,448,160.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,319,930.00</b>	<b>748,720.00</b>	<b>23,232,850.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,319,930.00</b>	<b>748,720.00</b>	<b>23,232,850.00</b>
21020101	NON REGULAR ALLOWANCES	4,319,930.00	748,720.00	23,232,850.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,454,920.00</b>	<b>10,748,722.00</b>	<b>63,454,920.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,454,920.00</b>	<b>10,748,722.00</b>	<b>63,454,920.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,562,530.00</b>	<b>3,497,444.00</b>	<b>9,562,530.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	-	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062,530.00	3,497,444.00	5,062,530.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,750,000.00</b>	<b>729,105.00</b>	<b>1,750,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	208,305.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	416,650.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	104,150.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,103,360.00</b>	<b>1,377,678.00</b>	<b>9,103,360.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,353,360.00	1,065,178.00	4,353,360.00
22020302	BOOKS	500,000.00	208,350.00	500,000.00
22020303	NEWSPAPERS	250,000.00	104,150.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,458,350.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	625,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	416,650.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPOUND	500,000.00	208,350.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	125,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	83,350.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,500,000.00</b>	<b>-</b>	<b>17,500,000.00</b>
22020501	LOCAL TRAINING	7,500,000.00	-	7,500,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,314,000.00</b>	<b>564,195.00</b>	<b>1,314,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	350,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00	94,195.00	226,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00	120,000.00	288,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,725,030.00</b>	<b>3,121,950.00</b>	<b>20,725,030.00</b>
22021001	REFRESHMENT & MEALS	3,751,280.00	-	3,751,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00	1,871,950.00	5,346,710.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	625,000.00	1,500,000.00
22021007	WELFARE PACKAGES	7,627,040.00	-	7,627,040.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	625,000.00	1,500,000.00
<b>3</b>	<b>ASSETS</b>	<b>61,500,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>61,500,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>41,410,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>28,550,000.00</b>	<b>-</b>	<b>45,490,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	28,550,000.00	-	45,490,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>-</b>	<b>3,650,000.00</b>
32010305	POWER GENERATING SETS	-	-	3,650,000.00

<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	-	<b>12,792,500.00</b>
32010405	MOTOR VEHICLES	3,000,000.00	-	12,792,500.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>9,860,000.00</b>	-	<b>13,067,500.00</b>
32010601	CHAIRS	-	-	11,697,500.00
32010603	FILE CABINETS/ CUPBOARDS	9,860,000.00	-	1,370,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>20,090,000.00</b>	-	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>20,090,000.00</b>	-	-
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	20,090,000.00	-	-

031805100100 HIGH COURT OF JUSTICE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>703,262,300.00</b>	<b>338,011,092.74</b>	<b>1,030,684,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>390,987,670.00</b>	<b>213,011,092.74</b>	<b>713,409,470.00</b>
<b>2101</b>	<b>SALARY</b>	<b>380,674,270.00</b>	<b>207,244,353.96</b>	<b>487,563,340.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>380,674,270.00</b>	<b>207,244,353.96</b>	<b>487,563,340.00</b>
21010101	SALARY	297,274,850.00	123,844,933.96	404,163,920.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	83,399,420.00	83,399,420.00	83,399,420.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,313,400.00</b>	<b>5,766,738.78</b>	<b>225,846,130.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,313,400.00</b>	<b>5,766,738.78</b>	<b>225,846,130.00</b>
21020101	NON REGULAR ALLOWANCES	10,313,400.00	5,766,738.78	225,846,130.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>312,274,630.00</b>	<b>125,000,000.00</b>	<b>317,274,630.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>312,274,630.00</b>	<b>125,000,000.00</b>	<b>317,274,630.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,600,000.00</b>	<b>22,390,000.00</b>	<b>49,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	22,390,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,600,000.00	-	14,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>
22020202	TELEPHONE CHARGES	3,000,000.00	-	-
22020203	INTERNET ACCESS CHARGES	-	1,500,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>85,787,626.00</b>	<b>34,352,868.19</b>	<b>85,787,630.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,810,000.00	7,500,000.00	13,810,000.00
22020302	BOOKS	17,787,626.00	9,500,000.00	17,787,630.00
22020304	MAGAZINES & PERIODICALS	2,190,000.00	1,250,000.00	2,190,000.00
22020309	UNIFORMS & OTHER CLOTHING	52,000,000.00	16,102,868.19	52,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,447,760.00</b>	<b>6,285,000.00</b>	<b>12,447,760.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	6,570,000.00	3,285,000.00	6,570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,938,880.00	1,000,000.00	1,938,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	1,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,880.00	1,000,000.00	1,938,880.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,000,000.00</b>	<b>11,822,131.81</b>	<b>63,000,000.00</b>
22020601	SECURITY SERVICES	60,000,000.00	10,322,131.81	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	1,500,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>5,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	2,500,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000.00</b>	<b>800,000.00</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>97,239,244.00</b>	<b>45,350,000.00</b>	<b>97,239,240.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	20,000,000.00	38,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	700,000.00	350,000.00	700,000.00
22021007	WELFARE PACKAGES	58,539,244.00	25,000,000.00	58,539,240.00
<b>3</b>	<b>ASSETS</b>	<b>23,879,500.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>23,879,500.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>7,605,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>7,605,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,605,000.00	-	40,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>25,000,000.00</b>
32010405	MOTOR VEHICLES	-	-	25,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
32010611	REFRIDGERATOR	-	-	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>16,274,500.00</b>	<b>-</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>16,274,500.00</b>	<b>-</b>	<b>-</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	16,274,500.00	-	-

031805200100 CUSTOMARY COURT OF APPEAL				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>555,144,710.00</b>	<b>224,710,481.99</b>	<b>792,300,490.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>410,839,180.00</b>	<b>168,710,481.99</b>	<b>634,494,960.00</b>
<b>2101</b>	<b>SALARY</b>	<b>322,023,910.00</b>	<b>139,202,835.22</b>	<b>441,968,320.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>322,023,910.00</b>	<b>139,202,835.22</b>	<b>441,968,320.00</b>
21010101	SALARY	322,023,910.00	139,202,835.22	441,968,320.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>88,815,270.00</b>	<b>29,507,646.77</b>	<b>192,526,640.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,815,270.00</b>	<b>29,507,646.77</b>	<b>192,526,640.00</b>
21020101	NON REGULAR ALLOWANCES	88,815,270.00	29,507,646.77	192,526,640.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,305,530.00</b>	<b>56,000,000.00</b>	<b>157,805,530.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,305,530.00</b>	<b>56,000,000.00</b>	<b>157,805,530.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>4,250,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	2,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,750,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,100,000.00</b>	<b>2,800,000.00</b>	<b>7,100,000.00</b>
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	250,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	50,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,750,000.00</b>	<b>5,450,000.00</b>	<b>17,805,530.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	3,000,000.00	7,055,530.00
22020302	BOOKS	2,500,000.00	1,250,000.00	2,500,000.00
22020303	NEWSPAPERS	250,000.00	100,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	1,100,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,000,000.00</b>	<b>26,250,000.00</b>	<b>49,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	26,000,000.00	17,500,000.00	26,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	2,500,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	7,000,000.00	3,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	1,750,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	500,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	-	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,250,000.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	500,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	750,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020703	LEGAL SERVICES	6,000,000.00	-	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,555,530.00</b>	<b>2,250,000.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,055,530.00	1,500,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	750,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,400,000.00</b>	<b>13,750,000.00</b>	<b>53,500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	1,900,000.00	-	-
22021006	POSTAGES & COURIER SERVICES	500,000.00	250,000.00	500,000.00
22021007	WELFARE PACKAGES	25,000,000.00	12,500,000.00	43,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	-	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	-	1,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>24,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>24,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>

<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>24,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>13,000,000.00</b>	<b>-</b>	<b>40,610,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,000,000.00	-	40,610,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>-</b>	<b>-</b>	<b>14,440,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	-	-	14,440,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>11,000,000.00</b>	<b>-</b>	<b>19,950,000.00</b>
32010601	CHAIRS	11,000,000.00	-	19,950,000.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>282,630,550.00</b>	<b>196,665,521.74</b>	<b>314,245,190.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>207,630,550.00</b>	<b>167,165,744.80</b>	<b>239,245,190.00</b>
<b>2101</b>	<b>SALARY</b>	<b>186,943,100.00</b>	<b>148,441,337.87</b>	<b>210,526,510.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>186,943,100.00</b>	<b>148,441,337.87</b>	<b>210,526,510.00</b>
21010101	SALARY	186,943,100.00	148,441,337.87	210,526,510.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,687,450.00</b>	<b>18,724,406.93</b>	<b>28,718,680.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,687,450.00</b>	<b>18,724,406.93</b>	<b>28,718,680.00</b>
21020101	NON REGULAR ALLOWANCES	20,687,450.00	18,724,406.93	28,718,680.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,000,000.00</b>	<b>29,499,776.94</b>	<b>75,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,000,000.00</b>	<b>29,499,776.94</b>	<b>75,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>8,050,000.00</b>	<b>5,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	8,050,000.00	5,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	175,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,600,000.00</b>	<b>950,000.00</b>	<b>2,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	950,000.00	2,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>1,500,000.00</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	5,000,000.00	500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	250,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	250,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	-	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,704,130.00</b>	<b>-</b>	<b>-</b>
22020602	OFFICE RENT	1,704,130.00	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,395,870.00</b>	<b>14,074,776.94</b>	<b>14,100,000.00</b>
22020703	LEGAL SERVICES	14,395,870.00	14,074,776.94	14,100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>2,500,000.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	1,750,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	750,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,300,000.00</b>	<b>2,250,000.00</b>	<b>19,300,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	100,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,000,000.00	16,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	150,000.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	-	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	-	1,000,000.00
22021041	CONTINGENCY	100,000.00	-	100,000.00
<b>3</b>	<b>ASSETS</b>	<b>25,000,000.00</b>	<b>-</b>	<b>48,813,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>25,000,000.00</b>	<b>-</b>	<b>48,813,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>4,433,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>4,433,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	-	4,433,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>-</b>	<b>44,380,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>-</b>	<b>44,380,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	21,300,000.00	-	21,070,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	3,700,000.00	-	23,310,000.00

046300100100 MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>36,000,000.00</b>	<b>250,000.00</b>	<b>73,073,680.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>25,073,680.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>24,134,290.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>24,134,290.00</b>
21010101	SALARY	-	-	24,134,290.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	<b>939,390.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	<b>939,390.00</b>
21020101	NON REGULAR ALLOWANCES	-	-	939,390.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,000,000.00</b>	<b>250,000.00</b>	<b>48,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,000,000.00</b>	<b>250,000.00</b>	<b>48,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	-	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>250,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	250,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	-	<b>1,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	800,000.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	-	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	-	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	-	500,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,500,000.00</b>	-	<b>44,300,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	-	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000.00	-	16,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,000,000.00	-	12,000,000.00
<b>3</b>	<b>ASSETS</b>	-	-	<b>986,124,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	-	-	<b>986,124,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	-	-	<b>986,124,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	-	-	<b>986,124,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	-	-	986,124,000.00

051300100100 MINISTRY OF YOUTHS AND SPORTS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,341,458,720.00</b>	<b>633,462,171.35</b>	<b>1,691,630,370.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,318,958,720.00</b>	<b>632,633,171.35</b>	<b>1,669,130,370.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,316,795,600.00</b>	<b>631,105,326.86</b>	<b>1,666,255,980.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,316,795,600.00</b>	<b>631,105,326.86</b>	<b>1,666,255,980.00</b>
21010101	SALARY	1,316,795,600.00	631,105,326.86	1,666,255,980.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,163,120.00</b>	<b>1,527,844.49</b>	<b>2,874,390.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,163,120.00</b>	<b>1,527,844.49</b>	<b>2,874,390.00</b>
21020101	NON REGULAR ALLOWANCES	2,163,120.00	1,527,844.49	2,874,390.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,500,000.00</b>	<b>829,000.00</b>	<b>22,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,500,000.00</b>	<b>829,000.00</b>	<b>22,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>129,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	129,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>
22020205	WATER RATES	100,000.00	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>188,800.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	148,800.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	40,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>80,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	500,000.00	25,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	25,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	30,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>20,000.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	300,000.00	20,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000.00</b>	<b>300,000.00</b>	<b>12,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	300,000.00	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>111,200.00</b>	<b>6,000,000.00</b>
22021007	WELFARE PACKAGES	6,000,000.00	111,200.00	6,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>491,930,000.00</b>	<b>-</b>	<b>774,150,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>491,930,000.00</b>	<b>-</b>	<b>774,150,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>257,930,000.00</b>	<b>-</b>	<b>275,150,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>11,450,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	-	11,450,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>257,930,000.00</b>	<b>-</b>	<b>263,700,000.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	257,930,000.00	-	263,700,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>234,000,000.00</b>	<b>-</b>	<b>499,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>234,000,000.00</b>	<b>-</b>	<b>499,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	234,000,000.00	-	499,000,000.00



051305200100 OSUN STATE SPORTS COUNCIL				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>164,917,790.00</b>	<b>104,532,176.90</b>	<b>199,749,620.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,417,790.00</b>	<b>65,558,176.90</b>	<b>129,749,620.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,176,230.00</b>	<b>62,984,626.90</b>	<b>126,826,490.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,176,230.00</b>	<b>62,984,626.90</b>	<b>126,826,490.00</b>
21010101	SALARY	110,176,230.00	62,984,626.90	126,826,490.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,241,560.00</b>	<b>2,573,550.00</b>	<b>2,923,130.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,241,560.00</b>	<b>2,573,550.00</b>	<b>2,923,130.00</b>
21020101	NON REGULAR ALLOWANCES	2,241,560.00	2,573,550.00	2,923,130.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,500,000.00</b>	<b>38,974,000.00</b>	<b>70,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,500,000.00</b>	<b>38,974,000.00</b>	<b>70,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>-</b>	<b>-</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,370,000.00</b>	<b>50,000.00</b>	<b>1,270,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	50,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,000.00	-	370,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	400,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	-	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>30,000.00</b>
22020602	OFFICE RENT	50,000.00	-	30,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>750,000.00</b>	<b>50,000.00</b>	<b>550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	15,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	35,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,530,000.00</b>	<b>38,874,000.00</b>	<b>65,850,000.00</b>
22021006	POSTAGES & COURIER SERVICES	30,000.00	-	40,000.00
22021009	SPORTING ACTIVITIES	47,500,000.00	38,874,000.00	65,810,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,610,000.00</b>	<b>-</b>	<b>12,300,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,610,000.00</b>	<b>-</b>	<b>12,300,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>5,610,000.00</b>	<b>-</b>	<b>12,300,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,610,000.00</b>	<b>-</b>	<b>12,300,000.00</b>
32010205	ZOOS, PARKS & RESERVES	5,610,000.00	-	12,300,000.00

051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>177,403,380.00</b>	<b>77,578,339.64</b>	<b>314,050,050.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,853,380.00</b>	<b>44,933,559.64</b>	<b>82,050,050.00</b>
<b>2101</b>	<b>SALARY</b>	<b>59,993,800.00</b>	<b>43,292,009.64</b>	<b>78,347,670.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,993,800.00</b>	<b>43,292,009.64</b>	<b>78,347,670.00</b>
21010101	SALARY	59,993,800.00	43,292,009.64	78,347,670.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,859,580.00</b>	<b>1,641,550.00</b>	<b>3,702,380.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,859,580.00</b>	<b>1,641,550.00</b>	<b>3,702,380.00</b>
21020101	NON REGULAR ALLOWANCES	2,859,580.00	1,641,550.00	3,702,380.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>114,550,000.00</b>	<b>32,644,780.00</b>	<b>232,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>113,350,000.00</b>	<b>32,644,780.00</b>	<b>229,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>1,610,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	-	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,610,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,350,000.00</b>	<b>195,000.00</b>	<b>1,700,000.00</b>
22020202	TELEPHONE CHARGES	750,000.00	195,000.00	850,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	-	750,000.00
22020205	WATER RATES	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,700,000.00</b>	<b>9,578,800.00</b>	<b>22,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	225,000.00	1,500,000.00
22020302	BOOKS	2,075,000.00	1,475,000.00	2,500,000.00
22020303	NEWSPAPERS	50,000.00	-	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,266,200.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,000.00	-	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,800,000.00	-	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	1,160,000.00	1,800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	-	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,900,000.00	5,452,600.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,390,000.00</b>	<b>4,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	500,000.00	220,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	90,000.00	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	960,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	90,000.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	30,000.00	750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,700,000.00</b>	<b>-</b>	<b>5,200,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	-	5,000,000.00
22020502	INTERNATIONAL TRAINING	200,000.00	-	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>134,500.00</b>	<b>2,800,000.00</b>
22020601	SECURITY SERVICES	350,000.00	60,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	74,500.00	300,000.00
22020607	RESCUE SERVICES	500,000.00	-	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>1,417,000.00</b>	<b>2,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	750,000.00	735,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	500,000.00
22020806	COOKING GAS/FUEL COST	500,000.00	432,000.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>81,600,000.00</b>	<b>18,319,480.00</b>	<b>184,500,000.00</b>
22021001	REFRESHMENT & MEALS	3,500,000.00	-	5,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,984,600.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	1,838,250.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	-	500,000.00
22021007	WELFARE PACKAGES	66,950,000.00	13,496,630.00	164,500,000.00

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,200,000.00</b>	-	<b>2,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	-	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	1,000,000.00	-	2,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	200,000.00	-	200,000.00
<b>3</b>	<b>ASSETS</b>	<b>25,920,000.00</b>	-	<b>78,520,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>25,920,000.00</b>	-	<b>78,520,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>21,650,000.00</b>	-	<b>46,420,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>9,750,000.00</b>	-	<b>46,420,000.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	9,750,000.00	-	46,420,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>11,900,000.00</b>	-	-
32010302	INDUSTRIAL EQUIPMENT	11,900,000.00	-	-
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,270,000.00</b>	-	<b>32,100,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,270,000.00</b>	-	<b>32,100,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	4,270,000.00	-	32,100,000.00

051700100100 MINISTRY OF EDUCATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>731,451,930.00</b>	<b>243,842,471.09</b>	<b>713,412,660.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>388,901,930.00</b>	<b>206,232,326.09</b>	<b>413,412,660.00</b>
<b>2101</b>	<b>SALARY</b>	<b>372,642,480.00</b>	<b>196,415,380.47</b>	<b>394,705,710.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>372,642,480.00</b>	<b>196,415,380.47</b>	<b>394,705,710.00</b>
21010101	SALARY	372,642,480.00	196,415,380.47	394,705,710.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,259,450.00</b>	<b>9,816,945.62</b>	<b>18,706,950.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,259,450.00</b>	<b>9,816,945.62</b>	<b>18,706,950.00</b>
21020101	NON REGULAR ALLOWANCES	16,259,450.00	9,816,945.62	18,706,950.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>342,550,000.00</b>	<b>37,610,145.00</b>	<b>300,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,750,000.00</b>	<b>11,685,500.00</b>	<b>241,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,940,000.00</b>	<b>100,000.00</b>	<b>128,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,900,000.00	-	83,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,040,000.00	100,000.00	45,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000.00</b>	<b>-</b>	<b>120,000.00</b>
22020202	TELEPHONE CHARGES	10,000.00	-	120,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>1,500,000.00</b>	<b>73,180,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,000,000.00	500,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	-	-	65,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	500,000.00	2,730,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	450,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>5,050,000.00</b>
22020601	SECURITY SERVICES	50,000.00	-	5,050,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,550,000.00</b>	<b>10,085,500.00</b>	<b>34,750,000.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	-	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	-	2,250,000.00
22021007	WELFARE PACKAGES	11,400,000.00	10,085,500.00	20,250,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	-	7,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000.00	-	750,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>26,400,000.00</b>	<b>10,000,000.00</b>	<b>48,100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>26,400,000.00</b>	<b>10,000,000.00</b>	<b>48,100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	300,000.00	-	1,300,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	26,100,000.00	10,000,000.00	46,800,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>240,400,000.00</b>	<b>15,924,645.00</b>	<b>10,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>240,400,000.00</b>	<b>15,924,645.00</b>	<b>10,000,000.00</b>
22050105	EDUCATION SUBSIDY	240,400,000.00	15,924,645.00	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,684,303,320.00</b>	<b>559,391,456.31</b>	<b>3,026,740,020.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>2,684,303,320.00</b>	<b>559,391,456.31</b>	<b>3,026,740,020.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>507,208,540.00</b>	<b>64,018,025.00</b>	<b>808,829,540.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>441,008,540.00</b>	<b>34,018,025.00</b>	<b>644,829,540.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	441,008,540.00	34,018,025.00	644,829,540.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>
32010405	MOTOR VEHICLES	4,000,000.00	-	-
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>7,200,000.00</b>	<b>-</b>	<b>109,000,000.00</b>
32010501	COMPUTERS	7,200,000.00	-	109,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>55,000,000.00</b>	<b>30,000,000.00</b>	<b>55,000,000.00</b>
32010601	CHAIRS	55,000,000.00	30,000,000.00	55,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,177,094,780.00</b>	<b>495,373,431.31</b>	<b>2,217,910,480.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,177,094,780.00</b>	<b>495,373,431.31</b>	<b>2,217,910,480.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,177,094,780.00	495,373,431.31	2,217,910,480.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>386,229,430.00</b>	<b>78,037,262.03</b>	<b>269,033,190.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>91,229,430.00</b>	<b>78,037,262.03</b>	<b>179,033,190.00</b>
<b>2101</b>	<b>SALARY</b>	<b>87,343,240.00</b>	<b>74,233,204.14</b>	<b>172,912,220.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,343,240.00</b>	<b>74,233,204.14</b>	<b>172,912,220.00</b>
21010101	SALARY	87,343,240.00	74,233,204.14	172,912,220.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,886,190.00</b>	<b>3,804,057.89</b>	<b>6,120,970.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,886,190.00</b>	<b>3,804,057.89</b>	<b>6,120,970.00</b>
21020101	NON REGULAR ALLOWANCES	3,886,190.00	3,804,057.89	6,120,970.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>295,000,000.00</b>	<b>-</b>	<b>90,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>225,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	-	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	-	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>206,000,000.00</b>	<b>-</b>	<b>39,950,000.00</b>
22020501	LOCAL TRAINING	206,000,000.00	-	39,950,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
22020701	FINANCIAL CONSULTING	4,500,000.00	-	-
22020709	AUDITING OF ACCOUNTS	-	-	4,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>-</b>	<b>11,050,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	-	-	200,000.00
22021007	WELFARE PACKAGES	-	-	3,350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	500,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	-	-
22021041	CONTINGENCY	7,000,000.00	-	7,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>15,000,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	-	-	15,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>70,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>70,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22050105	EDUCATION SUBSIDY	70,000,000.00	-	10,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>4,201,907,010.00</b>	<b>-</b>	<b>4,118,756,180.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>4,201,907,010.00</b>	<b>-</b>	<b>4,118,756,180.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,048,479,450.00</b>	<b>-</b>	<b>3,931,173,780.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>3,145,881,619.00</b>	<b>-</b>	<b>2,952,533,960.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,145,881,619.00	-	2,952,533,960.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>40,483,230.00</b>	<b>-</b>	<b>40,483,180.00</b>
32010208	WATER DISTRIBUTION NETWORK	38,122,640.00	-	38,122,640.00
32010209	SEWAGE/ DRAINAGE NETWORK	2,360,590.00	-	2,360,540.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>34,450,000.00</b>	<b>-</b>	<b>34,449,290.00</b>
32010405	MOTOR VEHICLES	25,000,000.00	-	25,000,000.00
32010407	MOTOR CYCLES	9,450,000.00	-	9,449,290.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>187,450,600.00</b>	<b>-</b>	<b>189,474,670.00</b>
32010501	COMPUTERS	187,450,600.00	-	189,474,670.00

<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>640,214,001.00</b>	-	<b>714,232,680.00</b>
32010601	CHAIRS	222,750,001.00	-	193,345,610.00
32010602	TABLES	417,464,000.00	-	520,887,070.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>153,427,560.00</b>	-	<b>187,582,400.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>153,427,560.00</b>	-	<b>187,582,400.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	110,272,020.00	-	142,472,370.00
32030116	COMPUTER SOFTWARE ACQUISITION	-	-	171,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	43,155,540.00	-	44,939,030.00

051700800100 OSUN STATE LIBRARY BOARD				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,165,020.00</b>	<b>4,763,222.36</b>	<b>10,132,660.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,165,020.00</b>	<b>4,663,222.36</b>	<b>9,424,080.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,795,120.00</b>	<b>4,157,052.32</b>	<b>8,937,550.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,795,120.00</b>	<b>4,157,052.32</b>	<b>8,937,550.00</b>
21010101	SALARY	6,795,120.00	4,157,052.32	8,937,550.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>369,900.00</b>	<b>506,170.04</b>	<b>486,530.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>369,900.00</b>	<b>506,170.04</b>	<b>486,530.00</b>
21020101	NON REGULAR ALLOWANCES	369,900.00	506,170.04	486,530.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>708,580.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>708,580.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>508,580.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,000.00	100,000.00	148,580.00
22020303	NEWSPAPERS	360,000.00	-	360,000.00
<b>3</b>	<b>ASSETS</b>	<b>19,192,850.00</b>	<b>-</b>	<b>24,803,250.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>19,192,850.00</b>	<b>-</b>	<b>24,803,250.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>13,730,750.00</b>	<b>-</b>	<b>21,341,150.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>12,728,750.00</b>	<b>-</b>	<b>19,741,150.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,728,750.00	-	19,741,150.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,002,000.00</b>	<b>-</b>	<b>1,600,000.00</b>
32010601	CHAIRS	250,000.00	-	450,000.00
32010602	TABLES	410,000.00	-	660,000.00
32010605	SHELVES	342,000.00	-	490,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>5,462,100.00</b>	<b>-</b>	<b>3,462,100.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>5,462,100.00</b>	<b>-</b>	<b>3,462,100.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	5,462,100.00	-	3,462,100.00

051700900100 OSUN STATE EXAMINATION BOARD				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	-	-	<b>593,445,680.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	<b>23,477,680.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	<b>22,335,270.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	<b>22,335,270.00</b>
21010101	SALARY	-	-	22,335,270.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	<b>1,142,410.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	<b>1,142,410.00</b>
21020101	NON REGULAR ALLOWANCES	-	-	1,142,410.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	<b>569,968,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	<b>16,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	<b>6,350,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	5,350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	-	-	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	-	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	-	-	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	-	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	2,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	-	-	<b>553,318,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	-	-	<b>553,318,000.00</b>
22050105	EDUCATION SUBSIDY	-	-	553,318,000.00
<b>3</b>	<b>ASSETS</b>	-	-	<b>59,559,970.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	-	-	<b>59,559,970.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	-	-	<b>59,559,970.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	-	-	<b>35,129,970.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	-	35,129,970.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	-	-	<b>24,430,000.00</b>
32010501	COMPUTERS	-	-	24,430,000.00



051705400100 OSUN STATE TEACHING SERVICE COMMISSION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,835,220.00</b>	<b>22,170,594.25</b>	<b>47,162,640.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,835,220.00</b>	<b>22,020,594.25</b>	<b>42,662,640.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,109,360.00</b>	<b>16,637,491.94</b>	<b>40,748,550.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,109,360.00</b>	<b>16,637,491.94</b>	<b>40,748,550.00</b>
21010101	SALARY	39,109,360.00	16,637,491.94	40,748,550.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,725,860.00</b>	<b>5,383,102.31</b>	<b>1,914,090.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,725,860.00</b>	<b>5,383,102.31</b>	<b>1,914,090.00</b>
21020101	NON REGULAR ALLOWANCES	1,725,860.00	5,383,102.31	1,914,090.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,000,000.00</b>	<b>150,000.00</b>	<b>4,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,000,000.00</b>	<b>150,000.00</b>	<b>4,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>40,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	40,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>40,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	500,000.00	40,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	-	<b>100,000.00</b>
22020501	LOCAL TRAINING	300,000.00	-	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	-	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>40,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	600,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	40,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>
22021041	CONTINGENCY	100,000.00	30,000.00	100,000.00
<b>3</b>	<b>ASSETS</b>	-	-	<b>23,679,500.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	-	-	<b>23,679,500.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	-	-	<b>23,679,500.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	-	-	<b>22,799,500.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	-	-	22,799,500.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	-	-	<b>880,000.00</b>
32010501	COMPUTERS	-	-	880,000.00

051701000100 OSUN STATE MASS EDUCATION AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>2,828,330.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>2,828,330.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>2,828,330.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>30,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	30,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	<b>60,000.00</b>
22020202	TELEPHONE CHARGES	-	-	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>10,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	10,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	-	<b>520,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	-	-	420,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	100,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	-	<b>200,000.00</b>
22020501	LOCAL TRAINING	100,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>60,000.00</b>	<b>1,448,330.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	60,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	-	448,330.00
<b>3</b>	<b>ASSETS</b>	<b>2,600,000.00</b>	-	<b>8,321,200.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>2,600,000.00</b>	-	<b>8,321,200.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	-	-	<b>4,500,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	-	-	<b>4,500,000.00</b>
32010405	MOTOR VEHICLES	-	-	4,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,600,000.00</b>	-	<b>3,821,200.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,600,000.00</b>	-	<b>3,821,200.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,600,000.00	-	3,821,200.00

051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,595,193,710.00</b>	<b>699,732,948.13</b>	<b>1,541,316,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>850,535,310.00</b>	<b>568,530,238.18</b>	<b>953,841,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>786,283,060.00</b>	<b>568,530,238.18</b>	<b>881,683,230.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>786,283,060.00</b>	<b>568,530,238.18</b>	<b>881,683,230.00</b>
21010101	SALARY	786,283,060.00	568,530,238.18	881,683,230.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,252,250.00</b>	<b>-</b>	<b>72,158,370.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,252,250.00</b>	<b>-</b>	<b>72,158,370.00</b>
21020101	NON REGULAR ALLOWANCES	64,252,250.00	-	72,158,370.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>744,658,400.00</b>	<b>131,202,709.95</b>	<b>587,474,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>744,658,400.00</b>	<b>131,202,709.95</b>	<b>587,474,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,500,000.00</b>	<b>13,205,806.00</b>	<b>25,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,500,000.00	5,297,770.00	17,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	7,908,036.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>21,200,000.00</b>	<b>4,848,102.69</b>	<b>21,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	2,087,153.14	6,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	387,640.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	14,000,000.00	2,373,309.55	14,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>111,600,000.00</b>	<b>30,332,204.00</b>	<b>92,274,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	10,058,345.00	12,000,000.00
22020303	NEWSPAPERS	400,000.00	103,700.00	400,000.00
22020304	MAGAZINES & PERIODICALS	700,000.00	150,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,500,000.00	13,724,659.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	191,000.00	7,374,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	-	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	68,000,000.00	6,104,500.00	51,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,458,400.00</b>	<b>9,824,486.00</b>	<b>26,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	8,758,400.00	3,608,266.00	8,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	52,000.00	1,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	6,000,000.00	3,502,170.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	265,450.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	2,396,600.00	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>171,000,000.00</b>	<b>44,776,279.72</b>	<b>18,000,000.00</b>
22020501	LOCAL TRAINING	171,000,000.00	44,776,279.72	18,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>2,075,220.00</b>	<b>6,800,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	1,593,900.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	481,320.00	1,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,400,000.00</b>	<b>2,100,000.00</b>	<b>19,500,000.00</b>
22020701	FINANCIAL CONSULTING	-	-	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	18,900,000.00	-	7,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	-	-
22020705	ARCHITECTURAL SERVICES	1,500,000.00	-	1,000,000.00
22020709	AUDITING OF ACCOUNTS	4,000,000.00	2,100,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000.00</b>	<b>4,694,370.00</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	4,694,370.00	11,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
22020902	INSURANCE PREMIUM	12,000,000.00	-	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>334,500,000.00</b>	<b>19,346,241.54</b>	<b>355,400,000.00</b>
22021001	REFRESHMENT & MEALS	18,000,000.00	7,757,921.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,100,000.00	1,170,723.68	34,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	1,918,106.86	6,500,000.00
22021007	WELFARE PACKAGES	247,900,000.00	150,500.00	253,300,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	161,000.00	6,000,000.00

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	-	1,500,000.00
22021041	CONTINGENCY	21,000,000.00	8,187,990.00	29,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>498,705,600.00</b>	<b>157,015,341.98</b>	<b>698,622,400.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>498,705,600.00</b>	<b>157,015,341.98</b>	<b>698,622,400.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>338,500,000.00</b>	<b>149,014,552.40</b>	<b>646,622,400.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>277,000,000.00</b>	<b>119,181,097.40</b>	<b>593,439,400.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	277,000,000.00	119,181,097.40	593,439,400.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
32010205	ZOOS, PARKS & RESERVES	1,000,000.00	-	500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>22,692,000.00</b>	<b>35,000,000.00</b>
32010405	MOTOR VEHICLES	40,000,000.00	22,692,000.00	35,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>8,000,000.00</b>	<b>1,788,600.00</b>	<b>7,315,000.00</b>
32010501	COMPUTERS	8,000,000.00	1,788,600.00	7,315,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,500,000.00</b>	<b>5,352,855.00</b>	<b>10,368,000.00</b>
32010601	CHAIRS	12,500,000.00	5,352,855.00	10,368,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>160,205,600.00</b>	<b>8,000,789.58</b>	<b>52,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>160,205,600.00</b>	<b>8,000,789.58</b>	<b>52,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	155,205,600.00	8,000,789.58	37,000,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	5,000,000.00	-	15,000,000.00

051701900100 OSUN STATE POLYTECHNIC, IREE				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,824,338,350.00</b>	<b>1,018,940,759.05</b>	<b>2,116,831,570.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,096,962,350.00</b>	<b>795,994,271.44</b>	<b>1,581,381,370.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,013,686,010.00</b>	<b>795,994,271.44</b>	<b>1,581,381,370.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,013,686,010.00</b>	<b>795,994,271.44</b>	<b>1,581,381,370.00</b>
21010101	SALARY	1,013,686,010.00	795,994,271.44	1,581,381,370.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>83,276,340.00</b>	<b>-</b>	<b>-</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>83,276,340.00</b>	<b>-</b>	<b>-</b>
21020101	NON REGULAR ALLOWANCES	83,276,340.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>727,376,000.00</b>	<b>222,946,487.61</b>	<b>535,450,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>720,626,000.00</b>	<b>220,366,487.61</b>	<b>530,700,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000.00</b>	<b>9,723,425.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,919,600.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	7,803,825.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,000,000.00</b>	<b>18,074,582.63</b>	<b>39,200,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	3,247,579.50	7,200,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	1,287,900.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	13,539,103.13	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,776,000.00</b>	<b>55,216,985.46</b>	<b>117,395,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	18,114,900.00	35,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	202,550.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	13,500,900.00	25,135,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	27,276,000.00	13,646,665.46	30,760,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	9,751,970.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>23,328,853.73</b>	<b>106,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	10,000,000.00	5,221,300.00	18,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	223,250.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	15,000,000.00	13,519,487.50	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	2,184,946.23	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	698,570.00	12,500,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	1,481,300.00	28,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,000,000.00</b>	<b>16,025,537.50</b>	<b>35,500,000.00</b>
22020501	LOCAL TRAINING	31,000,000.00	16,025,537.50	35,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,686,600.00</b>	<b>10,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,686,600.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>3,656,300.00</b>	<b>17,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	541,300.00	10,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	465,000.00	3,500,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	2,650,000.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000.00</b>	<b>6,766,040.00</b>	<b>17,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	5,469,800.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	1,296,240.00	9,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>35,000,000.00</b>	<b>30,400,906.27</b>	<b>46,500,000.00</b>
22020902	INSURANCE PREMIUM	35,000,000.00	30,400,906.27	46,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>452,850,000.00</b>	<b>54,487,257.02</b>	<b>121,605,000.00</b>
22021001	REFRESHMENT & MEALS	7,500,000.00	6,786,550.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,400,350.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,142,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	7,930.00	500,000.00
22021007	WELFARE PACKAGES	378,000,000.00	39,675,927.02	50,280,000.00
22021009	SPORTING ACTIVITIES	8,100,000.00	2,972,500.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000.00	-	2,500,000.00
22021041	CONTINGENCY	46,250,000.00	1,502,000.00	34,325,000.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,750,000.00</b>	<b>2,580,000.00</b>	<b>4,750,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,750,000.00</b>	<b>2,580,000.00</b>	<b>4,750,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	6,750,000.00	2,580,000.00	4,750,000.00
<b>3</b>	<b>ASSETS</b>	<b>674,000,000.00</b>	<b>122,978,901.52</b>	<b>802,653,810.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>674,000,000.00</b>	<b>122,978,901.52</b>	<b>802,653,810.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>584,000,000.00</b>	<b>84,399,401.52</b>	<b>710,653,810.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>300,000,000.00</b>	<b>54,026,779.84</b>	<b>373,653,810.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	300,000,000.00	54,026,779.84	373,653,810.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>68,000,000.00</b>	<b>-</b>	<b>68,000,000.00</b>
32010205	ZOOS, PARKS & RESERVES	30,000,000.00	-	30,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	8,000,000.00	-	8,000,000.00
32010208	WATER DISTRIBUTION NETWORK	30,000,000.00	-	30,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
32010405	MOTOR VEHICLES	25,000,000.00	-	25,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>16,000,000.00</b>	<b>15,685,876.68</b>	<b>19,000,000.00</b>
32010601	CHAIRS	16,000,000.00	15,685,876.68	19,000,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>175,000,000.00</b>	<b>14,686,745.00</b>	<b>225,000,000.00</b>
32010902	LABORATORY EQUIPMENT	175,000,000.00	14,686,745.00	225,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>90,000,000.00</b>	<b>38,579,500.00</b>	<b>92,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>90,000,000.00</b>	<b>38,579,500.00</b>	<b>92,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	90,000,000.00	38,579,500.00	92,000,000.00

051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,210,029,340.00</b>	<b>614,842,057.87</b>	<b>1,308,383,290.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>778,382,010.00</b>	<b>483,985,780.78</b>	<b>883,782,290.00</b>
<b>2101</b>	<b>SALARY</b>	<b>719,143,250.00</b>	<b>483,985,780.78</b>	<b>816,416,550.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>719,143,250.00</b>	<b>483,985,780.78</b>	<b>816,416,550.00</b>
21010101	SALARY	719,143,250.00	483,985,780.78	816,416,550.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,238,760.00</b>	<b>-</b>	<b>67,365,740.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,238,760.00</b>	<b>-</b>	<b>67,365,740.00</b>
21020101	NON REGULAR ALLOWANCES	59,238,760.00	-	67,365,740.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>431,647,330.00</b>	<b>130,856,277.09</b>	<b>424,601,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>428,597,330.00</b>	<b>130,856,277.09</b>	<b>423,601,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,449,400.00</b>	<b>3,805,601.00</b>	<b>11,440,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,889,000.00	621,000.00	1,890,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,885,000.00	2,023,600.00	4,880,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,675,400.00	1,161,001.00	4,670,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,559,430.00</b>	<b>3,849,399.00</b>	<b>16,843,000.00</b>
22020201	ELECTRICITY CHARGES	3,495,000.00	1,770,173.00	3,750,000.00
22020202	TELEPHONE CHARGES	1,874,000.00	509,400.00	1,293,000.00
22020203	INTERNET ACCESS CHARGES	3,505,000.00	269,826.00	3,500,000.00
22020205	WATER RATES	185,430.00	-	150,000.00
22020209	INTERACTIVE LEARNING NETWORK	-	-	150,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	1,300,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,747,500.00</b>	<b>11,831,067.00</b>	<b>31,508,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	2,948,625.00	4,500,000.00
22020302	BOOKS	1,000,000.00	234,000.00	1,000,000.00
22020303	NEWSPAPERS	800,000.00	429,200.00	1,008,000.00
22020304	MAGAZINES & PERIODICALS	872,000.00	-	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,025.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000.00	3,670,375.00	9,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,500.00	2,484,042.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	526,800.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000.00	538,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	575,000.00	-	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF A	500,000.00	-	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CO	500,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,320,000.00</b>	<b>9,898,945.00</b>	<b>24,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	4,500,000.00	2,109,250.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,089,200.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	3,700,000.00	1,756,540.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,570,000.00	914,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000.00	1,097,450.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	500,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	1,032,500.00	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,750,000.00	1,400,005.00	2,750,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>8,561,600.00</b>	<b>28,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	5,561,600.00	13,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	3,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,400,000.00</b>	<b>2,692,560.00</b>	<b>8,960,000.00</b>
22020601	SECURITY SERVICES	3,500,000.00	791,860.00	2,500,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	674,000.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	400,000.00	380,000.00	460,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	846,700.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,500,000.00</b>	<b>3,085,000.00</b>	<b>9,450,000.00</b>
22020701	FINANCIAL CONSULTING	2,500,000.00	600,000.00	950,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	-	3,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	1,035,000.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	-	-	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	1,450,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,350,000.00</b>	<b>4,527,345.00</b>	<b>10,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	2,044,400.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	610,775.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,850,000.00	1,872,170.00	3,900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,376,000.00</b>	<b>3,037,183.00</b>	<b>11,800,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	260,795.00	1,000,000.00
22020902	INSURANCE PREMIUM	10,801,000.00	2,421,715.00	10,000,000.00
22020904	OTHER CRF BANK CHARGES	1,575,000.00	354,673.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>280,895,000.00</b>	<b>79,567,577.09</b>	<b>269,950,000.00</b>
22021001	REFRESHMENT & MEALS	11,650,000.00	1,821,009.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,500,000.00	5,666,487.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000.00	2,665,700.00	3,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	9,955,000.00	6,071,600.00	11,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	256,008.00	500,000.00
22021007	WELFARE PACKAGES	196,985,000.00	45,184,757.09	205,100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	136,822.00	500,000.00
22021009	SPORTING ACTIVITIES	3,050,000.00	100,000.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	32,500,000.00	17,555,350.00	26,550,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,755,000.00	-	3,800,000.00
22021020	ELECTION-LOGISTICS SUPPORT	500,000.00	-	-
22021041	CONTINGENCY	3,500,000.00	109,844.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOS	1,500,000.00	-	-
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	-	1,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>550,000.00</b>	<b>-</b>	<b>-</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>550,000.00</b>	<b>-</b>	<b>-</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	550,000.00	-	-
<b>3</b>	<b>ASSETS</b>	<b>498,130,180.00</b>	<b>185,322,063.32</b>	<b>623,592,280.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>498,130,180.00</b>	<b>185,322,063.32</b>	<b>623,592,280.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>275,630,480.00</b>	<b>185,322,063.32</b>	<b>184,287,620.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>248,508,480.00</b>	<b>185,322,063.32</b>	<b>165,507,620.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	248,508,480.00	185,322,063.32	165,507,620.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
32010405	MOTOR VEHICLES	12,000,000.00	-	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,322,000.00</b>	<b>-</b>	<b>3,780,000.00</b>
32010502	PRINTERS	1,200,000.00	-	1,440,000.00
32010503	SCANNERS	490,000.00	-	420,000.00
32010505	PHOTOCOPIERS	3,632,000.00	-	1,920,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>9,800,000.00</b>	<b>-</b>	<b>-</b>
32010601	CHAIRS	9,800,000.00	-	-
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>222,499,700.00</b>	<b>-</b>	<b>439,304,660.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>222,499,700.00</b>	<b>-</b>	<b>439,304,660.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	222,499,700.00	-	429,804,660.00
32030118	ANNIVERSARIES / CELEBRATIONS	-	-	9,500,000.00



051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>864,147,280.00</b>	<b>340,240,365.40</b>	<b>1,076,313,630.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>755,948,080.00</b>	<b>274,549,935.52</b>	<b>951,904,860.00</b>
<b>2101</b>	<b>SALARY</b>	<b>698,617,240.00</b>	<b>251,319,585.52</b>	<b>886,921,820.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>698,617,240.00</b>	<b>251,319,585.52</b>	<b>886,921,820.00</b>
21010101	SALARY	698,617,240.00	251,319,585.52	886,921,820.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,330,840.00</b>	<b>23,230,350.00</b>	<b>64,983,040.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>57,330,840.00</b>	<b>23,230,350.00</b>	<b>64,983,040.00</b>
21020101	NON REGULAR ALLOWANCES	57,330,840.00	23,230,350.00	64,983,040.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,199,200.00</b>	<b>65,690,429.88</b>	<b>124,408,770.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,568,700.00</b>	<b>65,000,429.88</b>	<b>122,308,770.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,578,500.00</b>	<b>2,531,690.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,578,500.00	2,531,690.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,081,300.00</b>	<b>880,000.00</b>	<b>3,200,000.00</b>
22020201	ELECTRICITY CHARGES	2,541,200.00	-	1,500,000.00
22020202	TELEPHONE CHARGES	1,540,100.00	880,000.00	1,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,346,400.00</b>	<b>9,543,730.00</b>	<b>26,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,452,100.00	5,283,930.00	20,100,000.00
22020303	NEWSPAPERS	175,200.00	33,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	175,200.00	34,500.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,020,500.00	1,770,800.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	523,400.00	2,421,500.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,446,000.00</b>	<b>8,531,469.16</b>	<b>13,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,045,000.00	2,217,070.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,606,000.00	2,453,700.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,525,000.00	621,454.18	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,616,000.00	1,431,250.00	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,000.00	1,457,994.98	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,320,000.00	350,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,548,250.00</b>	<b>4,384,100.00</b>	<b>9,600,000.00</b>
22020501	LOCAL TRAINING	6,548,250.00	4,384,100.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	-	6,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,040,000.00</b>	<b>510,000.00</b>	<b>2,240,000.00</b>
22020601	SECURITY SERVICES	1,800,000.00	390,000.00	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	120,000.00	240,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,530,000.00</b>	<b>4,037,000.00</b>	<b>9,800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000.00	1,100,000.00	3,000,000.00
22020703	LEGAL SERVICES	1,400,000.00	836,900.00	2,000,000.00
22020708	MEDICAL CONSULTING	600,000.00	600,000.00	800,000.00
22020709	AUDITING OF ACCOUNTS	2,430,000.00	1,500,100.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>840,800.00</b>	<b>56,992.61</b>	<b>871,770.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	840,800.00	56,992.61	871,770.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,157,450.00</b>	<b>34,525,448.11</b>	<b>50,097,000.00</b>
22021001	REFRESHMENT & MEALS	1,530,400.00	1,358,050.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,700.00	885,400.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	724,800.00	635,550.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,600.00	135,900.00	500,000.00
22021007	WELFARE PACKAGES	20,000,000.00	16,720,150.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,000.00	280,400.00	2,000,000.00
22021009	SPORTING ACTIVITIES	720,000.00	523,650.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	2,425,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,700,000.00	225,000.00	2,700,000.00
22021041	CONTINGENCY	24,780,950.00	11,336,348.11	30,897,000.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,630,500.00</b>	<b>690,000.00</b>	<b>2,100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,630,500.00</b>	<b>690,000.00</b>	<b>2,100,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,630,500.00	690,000.00	2,100,000.00
<b>3</b>	<b>ASSETS</b>	<b>418,325,500.00</b>	<b>59,580,645.96</b>	<b>496,475,500.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>418,325,500.00</b>	<b>59,580,645.96</b>	<b>496,475,500.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>330,460,000.00</b>	<b>3,924,395.96</b>	<b>360,915,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>250,000,000.00</b>	<b>3,924,395.96</b>	<b>311,615,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	250,000,000.00	3,924,395.96	311,615,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,460,000.00</b>	<b>-</b>	<b>7,800,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	5,460,000.00	-	7,800,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>-</b>	<b>41,500,000.00</b>
32010405	MOTOR VEHICLES	75,000,000.00	-	41,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>87,865,500.00</b>	<b>55,656,250.00</b>	<b>135,560,500.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>87,865,500.00</b>	<b>55,656,250.00</b>	<b>135,560,500.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	87,865,500.00	55,656,250.00	135,560,500.00

051702200100 OSUN STATE UNIVERSITY, OSOGBO				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,688,339,010.00</b>	<b>1,580,269,339.25</b>	<b>3,232,475,070.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,922,339,010.00</b>	<b>1,189,199,195.66</b>	<b>2,466,475,070.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,837,221,240.00</b>	<b>1,003,315,855.39</b>	<b>2,396,475,070.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,837,221,240.00</b>	<b>1,003,315,855.39</b>	<b>2,396,475,070.00</b>
21010101	SALARY	1,837,221,240.00	1,003,315,855.39	2,396,475,070.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>85,117,770.00</b>	<b>185,883,340.27</b>	<b>70,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,117,770.00</b>	<b>185,883,340.27</b>	<b>70,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	85,117,770.00	185,883,340.27	70,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>766,000,000.00</b>	<b>391,070,143.59</b>	<b>766,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>766,000,000.00</b>	<b>391,070,143.59</b>	<b>766,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,000,000.00</b>	<b>19,145,080.00</b>	<b>33,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	10,491,680.00	23,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	8,653,400.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>112,500,000.00</b>	<b>58,759,350.00</b>	<b>111,300,000.00</b>
22020201	ELECTRICITY CHARGES	30,000,000.00	15,500,000.00	32,000,000.00
22020202	TELEPHONE CHARGES	15,000,000.00	5,930,300.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	40,000,000.00	28,545,050.00	45,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	34,000.00	300,000.00
22020209	INTERACTIVE LEARNING NETWORK	10,000,000.00	-	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	17,000,000.00	8,750,000.00	12,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,500,000.00</b>	<b>42,916,975.00</b>	<b>90,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	12,389,300.00	25,000,000.00
22020302	BOOKS	10,000,000.00	5,817,900.00	10,000,000.00
22020303	NEWSPAPERS	1,000,000.00	789,600.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	698,700.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	6,500,125.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,275,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	12,312,400.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	269,400.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	2,864,550.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>79,000,000.00</b>	<b>43,099,810.00</b>	<b>89,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	15,000,000.00	6,469,800.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,892,900.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	30,000,000.00	17,386,700.00	35,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	6,620,910.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	3,882,900.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	4,376,800.00	12,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	2,469,800.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000,000.00</b>	<b>46,940,980.00</b>	<b>90,000,000.00</b>
22020501	LOCAL TRAINING	40,000,000.00	38,015,980.00	72,000,000.00
22020502	INTERNATIONAL TRAINING	60,000,000.00	8,925,000.00	18,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>74,256,553.59</b>	<b>162,000,000.00</b>
22020601	SECURITY SERVICES	85,000,000.00	48,262,000.00	90,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	6,987,980.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	55,000,000.00	19,006,573.59	60,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,500,000.00</b>	<b>14,000,250.00</b>	<b>17,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	-	-
22020704	ENGINEERING SERVICES	40,000,000.00	13,500,250.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	6,500,000.00	500,000.00	7,500,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,000,000.00</b>	<b>29,320,360.00</b>	<b>46,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	9,395,110.00	16,000,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000,000.00	19,925,250.00	30,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,700,000.00</b>	<b>13,093,460.00</b>	<b>27,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,700,000.00	1,472,690.00	2,200,000.00
22020902	INSURANCE PREMIUM	20,000,000.00	11,620,770.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>105,800,000.00</b>	<b>49,537,325.00</b>	<b>99,500,000.00</b>
22021001	REFRESHMENT & MEALS	15,000,000.00	6,893,670.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	13,402,660.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	3,159,070.00	8,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	5,000,000.00	2,924,000.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	3,791,030.00	8,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,511,750.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	3,675,000.00	7,500,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	2,786,250.00	4,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000.00	4,291,920.00	8,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	-	-
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	1,000,000.00	-	-
22021041	CONTINGENCY	3,500,000.00	1,101,975.00	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>784,700,000.00</b>	<b>377,492,722.95</b>	<b>995,722,760.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>784,700,000.00</b>	<b>377,492,722.95</b>	<b>995,722,760.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>683,700,000.00</b>	<b>321,677,242.95</b>	<b>895,722,760.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>550,000,000.00</b>	<b>244,318,112.95</b>	<b>728,559,590.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	430,000,000.00	213,281,412.95	728,559,590.00
32010102	LAND & BUILDINGS - RESIDENTIAL	120,000,000.00	31,036,700.00	-
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>20,000,000.00</b>	<b>9,690,970.00</b>	<b>17,000,000.00</b>
32010208	WATER DISTRIBUTION NETWORK	20,000,000.00	9,690,970.00	17,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>16,000,000.00</b>	<b>286,400.00</b>	<b>10,000,000.00</b>
32010305	POWER GENERATING SETS	16,000,000.00	286,400.00	10,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>22,700,000.00</b>	<b>56,452,590.00</b>
32010405	MOTOR VEHICLES	30,000,000.00	22,700,000.00	56,452,590.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>32,300,000.00</b>	<b>22,897,920.00</b>	<b>46,310,580.00</b>
32010501	COMPUTERS	32,300,000.00	22,897,920.00	46,310,580.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>35,400,000.00</b>	<b>21,783,840.00</b>	<b>37,400,000.00</b>
32010601	CHAIRS	35,400,000.00	21,783,840.00	31,000,000.00
32010602	TABLES	-	-	6,400,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>101,000,000.00</b>	<b>55,815,480.00</b>	<b>100,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>101,000,000.00</b>	<b>55,815,480.00</b>	<b>100,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	101,000,000.00	55,815,480.00	100,000,000.00

051702600100 OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,221,489,010.00</b>	<b>646,585,987.81</b>	<b>1,394,155,010.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,179,489,010.00</b>	<b>645,835,987.81</b>	<b>1,364,155,010.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,132,484,390.00</b>	<b>621,746,586.92</b>	<b>1,309,142,480.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,132,484,390.00</b>	<b>621,746,586.92</b>	<b>1,309,142,480.00</b>
21010101	SALARY	1,132,484,390.00	621,746,586.92	1,309,142,480.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,004,620.00</b>	<b>24,089,400.89</b>	<b>55,012,530.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,004,620.00</b>	<b>24,089,400.89</b>	<b>55,012,530.00</b>
21020101	NON REGULAR ALLOWANCES	47,004,620.00	24,089,400.89	55,012,530.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,000,000.00</b>	<b>750,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,800,000.00</b>	<b>750,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>2,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	-	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	200,000.00	1,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>450,000.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	700,000.00	300,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	50,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,700,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	-	1,700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>
22020602	OFFICE RENT	1,500,000.00	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	100,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	-	-
22021004	MEDICAL EXPENSES/SUPPORT	500,000.00	-	-
22021007	WELFARE PACKAGES	800,000.00	-	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>32,200,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>32,200,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	32,200,000.00	-	20,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>6,645,000.00</b>	<b>-</b>	<b>6,745,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>6,645,000.00</b>	<b>-</b>	<b>6,745,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,645,000.00</b>	<b>-</b>	<b>6,745,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>6,645,000.00</b>	<b>-</b>	<b>6,745,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,645,000.00	-	6,745,000.00

051702700100 OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>884,549,930.00</b>	<b>559,739,038.19</b>	<b>1,120,518,610.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>841,549,930.00</b>	<b>558,989,038.19</b>	<b>1,090,518,610.00</b>
<b>2101</b>	<b>SALARY</b>	<b>805,603,260.00</b>	<b>534,739,125.70</b>	<b>1,046,005,090.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>805,603,260.00</b>	<b>534,739,125.70</b>	<b>1,046,005,090.00</b>
21010101	SALARY	805,603,260.00	534,739,125.70	1,046,005,090.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,946,670.00</b>	<b>24,249,912.49</b>	<b>44,513,520.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,946,670.00</b>	<b>24,249,912.49</b>	<b>44,513,520.00</b>
21020101	NON REGULAR ALLOWANCES	35,946,670.00	24,249,912.49	44,513,520.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,000,000.00</b>	<b>750,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,500,000.00</b>	<b>750,000.00</b>	<b>11,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>250,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	250,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	-	-
22020202	TELEPHONE CHARGES	-	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>250,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,000,000.00	250,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	-	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>2,500,000.00</b>
22020602	OFFICE RENT	2,500,000.00	-	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	-	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	250,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>26,500,000.00</b>	<b>-</b>	<b>19,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>26,500,000.00</b>	<b>-</b>	<b>19,000,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	26,500,000.00	-	19,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,219,680.00</b>	<b>-</b>	<b>5,219,680.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,219,680.00</b>	<b>-</b>	<b>5,219,680.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>5,219,680.00</b>	<b>-</b>	<b>5,219,680.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,219,680.00</b>	<b>-</b>	<b>5,219,680.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,219,680.00	-	5,219,680.00

051702800100 OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>987,598,830.00</b>	<b>549,258,845.52</b>	<b>1,151,515,650.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>947,598,830.00</b>	<b>548,508,845.52</b>	<b>1,121,515,650.00</b>
<b>2101</b>	<b>SALARY</b>	<b>908,554,190.00</b>	<b>528,986,525.52</b>	<b>1,075,464,570.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>908,554,190.00</b>	<b>528,986,525.52</b>	<b>1,075,464,570.00</b>
21010101	SALARY	908,554,190.00	528,986,525.52	1,075,464,570.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,044,640.00</b>	<b>19,522,320.00</b>	<b>46,051,080.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,044,640.00</b>	<b>19,522,320.00</b>	<b>46,051,080.00</b>
21020101	NON REGULAR ALLOWANCES	39,044,640.00	19,522,320.00	46,051,080.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000.00</b>	<b>750,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,503,200.00</b>	<b>750,000.00</b>	<b>10,000,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,550,000.00</b>	<b>-</b>	<b>1,240,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	-	900,000.00
22020202	TELEPHONE CHARGES	50,000.00	-	100,000.00
22020203	INTERNET ACCESS CHARGES	-	-	240,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>250,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	250,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,953,200.00</b>	<b>350,000.00</b>	<b>1,873,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,000,000.00	150,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	103,200.00	-	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	100,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	50,000.00	203,200.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	50,000.00	120,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>-</b>	<b>4,286,800.00</b>
22020501	LOCAL TRAINING	7,000,000.00	-	4,286,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	50,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>
22021007	WELFARE PACKAGES	1,000,000.00	100,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	-	500,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	200,000.00	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>24,496,800.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>24,496,800.00</b>	<b>-</b>	<b>20,000,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	24,496,800.00	-	20,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>4,527,000.00</b>	<b>-</b>	<b>6,372,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>4,527,000.00</b>	<b>-</b>	<b>6,372,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,527,000.00</b>	<b>-</b>	<b>6,372,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>4,527,000.00</b>	<b>-</b>	<b>4,527,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,527,000.00	-	4,527,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>1,845,000.00</b>
32010501	COMPUTERS	-	-	1,845,000.00

051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>181,116,730.00</b>	<b>95,068,712.35</b>	<b>221,654,100.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,116,730.00</b>	<b>94,618,712.35</b>	<b>200,502,460.00</b>
<b>2101</b>	<b>SALARY</b>	<b>157,784,010.00</b>	<b>89,585,842.35</b>	<b>190,382,350.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>157,784,010.00</b>	<b>89,585,842.35</b>	<b>190,382,350.00</b>
21010101	SALARY	157,784,010.00	89,585,842.35	190,382,350.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,332,720.00</b>	<b>5,032,870.00</b>	<b>10,120,110.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,332,720.00</b>	<b>5,032,870.00</b>	<b>10,120,110.00</b>
21020101	NON REGULAR ALLOWANCES	8,332,720.00	5,032,870.00	10,120,110.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>450,000.00</b>	<b>21,151,640.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,000,000.00</b>	<b>450,000.00</b>	<b>19,151,640.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	150,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>150,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	150,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>610,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	600,000.00	150,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	400,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>
22020803	PLANT / GENERATOR FUEL COST	10,000.00	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,280,000.00</b>	<b>-</b>	<b>11,151,640.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,280,000.00	-	10,280,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	871,640.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000.00	-	2,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>913,072,290.00</b>	<b>-</b>	<b>913,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>913,072,290.00</b>	<b>-</b>	<b>913,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>900,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>900,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	900,000,000.00	-	900,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>13,072,290.00</b>	<b>-</b>	<b>13,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>13,072,290.00</b>	<b>-</b>	<b>13,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	12,035,290.00	-	12,000,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	1,037,000.00	-	1,000,000.00



052100100100 MINISTRY OF HEALTH				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,223,390,410.00</b>	<b>374,491,131.59</b>	<b>845,079,690.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>473,590,410.00</b>	<b>248,692,366.65</b>	<b>645,079,690.00</b>
<b>2101</b>	<b>SALARY</b>	<b>449,684,920.00</b>	<b>234,969,351.65</b>	<b>613,977,670.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>449,684,920.00</b>	<b>234,969,351.65</b>	<b>613,977,670.00</b>
21010101	SALARY	449,684,920.00	234,969,351.65	613,977,670.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,905,490.00</b>	<b>13,723,015.00</b>	<b>31,102,020.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,905,490.00</b>	<b>13,723,015.00</b>	<b>31,102,020.00</b>
21020101	NON REGULAR ALLOWANCES	23,905,490.00	13,723,015.00	31,102,020.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>749,800,000.00</b>	<b>125,798,764.94</b>	<b>200,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>749,800,000.00</b>	<b>125,798,764.94</b>	<b>200,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,500,000.00</b>	<b>280,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,500,000.00	280,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>173,500,000.00</b>	<b>115,358,764.94</b>	<b>8,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	140,000.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	162,500,000.00	115,218,764.94	7,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,950,000.00</b>	<b>-</b>	<b>1,990,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	14,450,000.00	-	890,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	-	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>303,300,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	303,300,000.00	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,500,000.00</b>	<b>-</b>	<b>41,000,000.00</b>
22020708	MEDICAL CONSULTING	17,500,000.00	-	41,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,550,000.00</b>	<b>80,000.00</b>	<b>910,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	24,550,000.00	80,000.00	910,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>154,000,000.00</b>	<b>10,080,000.00</b>	<b>146,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	-	-
22021004	MEDICAL EXPENSES/SUPPORT	120,000,000.00	10,080,000.00	94,500,000.00
22021007	WELFARE PACKAGES	26,000,000.00	-	52,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>6,598,836,760.00</b>	<b>19,289,397.20</b>	<b>2,276,653,840.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>6,598,836,760.00</b>	<b>19,289,397.20</b>	<b>2,276,653,840.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,074,759,250.00</b>	<b>19,289,397.20</b>	<b>1,906,653,840.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,347,109,250.00</b>	<b>-</b>	<b>674,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,347,109,250.00	-	674,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
32010405	MOTOR VEHICLES	10,000,000.00	-	50,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
32010601	CHAIRS	10,000,000.00	-	20,000,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>707,650,000.00</b>	<b>19,289,397.20</b>	<b>1,162,653,840.00</b>
32010902	LABORATORY EQUIPMENT	707,650,000.00	19,289,397.20	1,162,653,840.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>524,077,510.00</b>	<b>-</b>	<b>370,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>524,077,510.00</b>	<b>-</b>	<b>370,000,000.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	524,077,510.00	-	370,000,000.00

052100200100 OSUN STATE HEALTH INSURANCE AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>141,273,640.00</b>	<b>31,594,663.63</b>	<b>662,975,240.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,273,640.00</b>	<b>31,594,663.63</b>	<b>93,897,970.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,329,680.00</b>	<b>29,832,953.88</b>	<b>90,252,730.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,329,680.00</b>	<b>29,832,953.88</b>	<b>90,252,730.00</b>
21010101	SALARY	58,329,680.00	29,832,953.88	90,252,730.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,943,960.00</b>	<b>1,761,709.75</b>	<b>3,645,240.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,943,960.00</b>	<b>1,761,709.75</b>	<b>3,645,240.00</b>
21020101	NON REGULAR ALLOWANCES	2,943,960.00	1,761,709.75	3,645,240.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>-</b>	<b>569,077,270.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000.00</b>	<b>-</b>	<b>569,077,270.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,000,000.00</b>	<b>-</b>	<b>27,050,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	10,600,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	6,450,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	-	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>990,000.00</b>	<b>-</b>	<b>2,520,000.00</b>
22020202	TELEPHONE CHARGES	990,000.00	-	2,520,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,222,720.00</b>	<b>-</b>	<b>30,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,222,720.00	-	4,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	-	25,350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,410,765.00</b>	<b>-</b>	<b>20,807,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	5,083,500.00	-	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	252,300.00	-	550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,500,000.00	-	2,580,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,073,415.00	-	7,550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	251,550.00	-	626,500.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,332,920.00</b>	<b>-</b>	<b>8,600,000.00</b>
22020501	LOCAL TRAINING	4,332,920.00	-	8,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>381,787,270.00</b>
22020708	MEDICAL CONSULTING	-	-	381,787,270.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,078,000.00</b>	<b>-</b>	<b>5,804,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,562,000.00	-	5,160,000.00
22020803	PLANT / GENERATOR FUEL COST	516,000.00	-	644,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>1,408,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	-	1,408,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,465,595.00</b>	<b>-</b>	<b>90,950,500.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	-	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,841,595.00	-	84,450,500.00
22021007	WELFARE PACKAGES	174,000.00	-	250,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	-	1,200,000.00
22021041	CONTINGENCY	250,000.00	-	350,000.00
22021042	RECURRENT ADJUSTMENT	200,000.00	-	200,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,471,758,070.00</b>	<b>-</b>	<b>2,491,621,610.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>2,471,758,070.00</b>	<b>-</b>	<b>2,491,621,610.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>346,599,500.00</b>	<b>-</b>	<b>841,252,560.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,550,000.00</b>	<b>-</b>	<b>590,522,560.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,550,000.00	-	590,522,560.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,083,500.00</b>	<b>-</b>	<b>7,350,000.00</b>
32010405	MOTOR VEHICLES	5,083,500.00	-	7,350,000.00

<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>335,966,000.00</b>	-	<b>243,380,000.00</b>
32010601	CHAIRS	335,966,000.00	-	243,380,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,125,158,570.00</b>	-	<b>1,650,369,050.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,125,158,570.00</b>	-	<b>1,650,369,050.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,125,158,570.00	-	1,650,369,050.00

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052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,125,150,050.00</b>	<b>2,629,691,963.52</b>	<b>5,405,597,640.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,825,150,050.00</b>	<b>2,380,662,102.80</b>	<b>4,845,597,640.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,825,150,050.00</b>	<b>2,380,662,102.80</b>	<b>4,845,597,640.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,825,150,050.00</b>	<b>2,380,662,102.80</b>	<b>4,845,597,640.00</b>
21010101	SALARY	3,825,150,050.00	2,380,662,102.80	4,845,597,640.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>300,000,000.00</b>	<b>249,029,860.72</b>	<b>560,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000,000.00</b>	<b>249,029,860.72</b>	<b>560,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>3,743,900.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,743,900.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,150,000.00</b>	<b>21,396,878.22</b>	<b>45,000,000.00</b>
22020201	ELECTRICITY CHARGES	18,000,000.00	16,435,098.22	30,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	2,896,500.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	565,280.00	5,000,000.00
22020206	SEWAGE CHARGES	1,000,000.00	500,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,150,000.00	1,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>175,000,000.00</b>	<b>165,676,106.47</b>	<b>311,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,705,210.00	10,000,000.00
22020303	NEWSPAPERS	500,000.00	402,600.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	7,426,230.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	140,000,000.00	139,290,456.47	250,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,000,000.00	15,851,610.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>8,976,840.00</b>	<b>42,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,000,000.00	1,261,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	811,640.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	4,000,000.00	3,682,925.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,221,275.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>17,511,665.95</b>	<b>36,000,000.00</b>
22020501	LOCAL TRAINING	32,500,000.00	16,511,665.95	33,000,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	1,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,486,800.00</b>	<b>12,000,000.00</b>
22020601	SECURITY SERVICES	500,000.00	153,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,333,800.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>2,372,350.00</b>	<b>6,500,000.00</b>
22020703	LEGAL SERVICES	1,000,000.00	649,850.00	2,500,000.00
22020708	MEDICAL CONSULTING	-	-	500,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	1,722,500.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,550,000.00</b>	<b>6,063,930.00</b>	<b>27,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,481,330.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	4,193,500.00	15,000,000.00
22020806	COOKING GAS/FUEL COST	550,000.00	389,100.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,500,000.00</b>	<b>7,821,708.83</b>	<b>22,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	990,113.95	8,000,000.00
22020902	INSURANCE PREMIUM	8,000,000.00	6,831,594.88	14,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,800,000.00</b>	<b>13,979,681.25</b>	<b>48,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	3,654,400.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	3,253,320.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	665,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	800,000.00	167,306.25	1,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	3,305,200.00	13,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	-	1,000,000.00

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000.00	1,500,000.00	3,000,000.00
22021041	CONTINGENCY	2,000,000.00	1,434,455.00	14,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>660,000,000.00</b>	<b>60,702,970.86</b>	<b>440,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>660,000,000.00</b>	<b>60,702,970.86</b>	<b>440,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>660,000,000.00</b>	<b>60,702,970.86</b>	<b>440,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>172,705,926.00</b>	<b>53,245,900.86</b>	<b>131,830,830.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	172,705,926.00	53,245,900.86	131,830,830.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>133,579,570.00</b>	<b>-</b>	<b>90,000,000.00</b>
32010405	MOTOR VEHICLES	133,579,570.00	-	90,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>156,570,176.00</b>	<b>7,457,070.00</b>	<b>36,067,970.00</b>
32010601	CHAIRS	156,570,176.00	7,457,070.00	36,067,970.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>197,144,328.00</b>	<b>-</b>	<b>182,101,200.00</b>
32010902	LABORATORY EQUIPMENT	197,144,328.00	-	182,101,200.00

052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,696,205,840.00</b>	<b>1,422,639,550.92</b>	<b>3,173,508,480.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,631,205,840.00</b>	<b>1,388,925,630.92</b>	<b>3,047,290,520.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,465,551,870.00</b>	<b>1,341,793,348.12</b>	<b>2,855,500,870.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,465,551,870.00</b>	<b>1,341,793,348.12</b>	<b>2,855,500,870.00</b>
21010101	SALARY	2,465,551,870.00	1,341,793,348.12	2,855,500,870.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>165,653,970.00</b>	<b>47,132,282.80</b>	<b>191,789,650.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>165,653,970.00</b>	<b>47,132,282.80</b>	<b>191,789,650.00</b>
21020101	NON REGULAR ALLOWANCES	165,653,970.00	47,132,282.80	191,789,650.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,000,000.00</b>	<b>33,713,920.00</b>	<b>126,217,960.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,000,000.00</b>	<b>33,713,920.00</b>	<b>126,217,960.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	<b>8,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	8,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,220,290.00</b>	<b>600,000.00</b>	<b>1,270,000.00</b>
22020202	TELEPHONE CHARGES	2,220,290.00	600,000.00	1,270,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,000,000.00</b>	<b>12,625,560.00</b>	<b>35,819,680.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	3,219,680.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	21,000,000.00	12,625,560.00	31,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	-	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,629,710.00</b>	<b>15,324,360.00</b>	<b>45,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	10,629,710.00	4,000,000.00	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00	3,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	12,000,000.00	4,800,000.00	11,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,600,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	2,924,360.00	17,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	-	<b>16,217,960.00</b>
22020501	LOCAL TRAINING	2,000,000.00	-	16,217,960.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>1,964,000.00</b>	<b>5,150,000.00</b>
22020601	SECURITY SERVICES	150,000.00	-	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	1,964,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>3,200,000.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,600,000.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	50,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,600,000.00	2,950,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	-	<b>7,460,320.00</b>
22021001	REFRESHMENT & MEALS	-	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	-	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	500,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	-	4,560,320.00
<b>3</b>	<b>ASSETS</b>	<b>84,363,380.00</b>	-	<b>104,426,670.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>84,363,380.00</b>	-	<b>104,426,670.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>73,466,360.00</b>	-	<b>90,167,250.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>7,424,100.00</b>	-	<b>8,412,350.00</b>
32010405	MOTOR VEHICLES	7,424,100.00	-	8,412,350.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>66,042,260.00</b>	-	<b>81,754,900.00</b>
32010902	LABORATORY EQUIPMENT	66,042,260.00	-	81,754,900.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,897,020.00</b>	-	<b>14,259,420.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,897,020.00</b>	-	<b>14,259,420.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,897,020.00	-	14,259,420.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>173,271,530.00</b>	<b>42,779,115.98</b>	<b>270,790,270.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>93,271,530.00</b>	<b>41,467,929.98</b>	<b>99,215,890.00</b>
<b>2101</b>	<b>SALARY</b>	<b>87,831,690.00</b>	<b>30,549,958.75</b>	<b>93,774,770.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,831,690.00</b>	<b>30,549,958.75</b>	<b>93,774,770.00</b>
21010101	SALARY	87,831,690.00	30,549,958.75	93,774,770.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,439,840.00</b>	<b>10,917,971.23</b>	<b>5,441,120.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,439,840.00</b>	<b>10,917,971.23</b>	<b>5,441,120.00</b>
21020101	NON REGULAR ALLOWANCES	5,439,840.00	10,917,971.23	5,441,120.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>1,311,186.00</b>	<b>171,574,380.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000,000.00</b>	<b>1,311,186.00</b>	<b>171,574,380.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>-</b>	<b>2,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	-	2,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,900,000.00</b>	<b>701,462.61</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	701,462.61	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	-	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS CO	500,000.00	-	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>358,000.00</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,000,000.00	143,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	215,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	-	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>153,574,380.00</b>
22020501	LOCAL TRAINING	5,000,000.00	-	153,574,380.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020709	AUDITING OF ACCOUNTS	2,500,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	-	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>16,723.39</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	16,723.39	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,100,000.00</b>	<b>235,000.00</b>	<b>3,300,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	235,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	-	300,000.00
<b>3</b>	<b>ASSETS</b>	<b>832,951,700.00</b>	<b>2,860,500.00</b>	<b>582,742,860.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>832,951,700.00</b>	<b>2,860,500.00</b>	<b>582,742,860.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>16,250,000.00</b>	<b>-</b>	<b>16,250,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>16,250,000.00</b>	<b>-</b>	<b>16,250,000.00</b>
32010501	COMPUTERS	16,250,000.00	-	16,250,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>816,701,700.00</b>	<b>2,860,500.00</b>	<b>566,492,860.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>816,701,700.00</b>	<b>2,860,500.00</b>	<b>566,492,860.00</b>
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	816,701,700.00	2,860,500.00	566,492,860.00

053500100100 MINISTRY OF ENVIRONMENT AND SANITATION				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>203,964,650.00</b>	<b>100,159,020.63</b>	<b>243,753,690.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>153,964,650.00</b>	<b>93,087,520.63</b>	<b>205,253,690.00</b>
<b>2101</b>	<b>SALARY</b>	<b>146,478,260.00</b>	<b>89,942,841.78</b>	<b>195,238,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>146,478,260.00</b>	<b>89,942,841.78</b>	<b>195,238,800.00</b>
21010101	SALARY	146,478,260.00	89,942,841.78	195,238,800.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,486,390.00</b>	<b>3,144,678.85</b>	<b>10,014,890.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,486,390.00</b>	<b>3,144,678.85</b>	<b>10,014,890.00</b>
21020101	NON REGULAR ALLOWANCES	7,486,390.00	3,144,678.85	10,014,890.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,000,000.00</b>	<b>7,071,500.00</b>	<b>38,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>7,071,500.00</b>	<b>38,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,000,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	-	9,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>1,253,500.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,253,500.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,000,000.00	-	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	-	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>820,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	820,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	-	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>-</b>	<b>16,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	-	15,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	-	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	-	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,500,000.00</b>	<b>4,998,000.00</b>	<b>2,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	998,000.00	2,000,000.00
22021041	CONTINGENCY	15,500,000.00	4,000,000.00	-
<b>3</b>	<b>ASSETS</b>	<b>103,894,010.00</b>	<b>129,215,476.00</b>	<b>438,763,600.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>103,894,010.00</b>	<b>129,215,476.00</b>	<b>438,763,600.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>56,859,750.00</b>	<b>85,215,476.00</b>	<b>237,714,100.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000.00	500,000.00	5,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>46,849,750.00</b>	<b>75,515,476.00</b>	<b>218,806,600.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	327,430.00	303,500.00	2,400,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	46,522,320.00	75,211,976.00	216,406,600.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>9,510,000.00</b>	<b>9,200,000.00</b>	<b>13,907,500.00</b>
32010302	INDUSTRIAL EQUIPMENT	9,310,000.00	9,000,000.00	13,582,500.00
32010305	POWER GENERATING SETS	200,000.00	200,000.00	325,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>47,034,260.00</b>	<b>44,000,000.00</b>	<b>201,049,500.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>47,034,260.00</b>	<b>44,000,000.00</b>	<b>201,049,500.00</b>
32030110	TREE PLANTING	21,108,760.00	20,000,000.00	112,000,000.00
32030111	EROSION & FLOOD CONTROL	-	-	2,000,000.00
32030112	WILDLIFE CONSERVATION	-	-	1,500,000.00



32030113	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,661,810.00	2,000,000.00	12,799,500.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	-	-	2,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	23,263,690.00	22,000,000.00	57,250,000.00
32030117	MONITORING & EVALUATION	-	-	8,500,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	-	-	5,000,000.00

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053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>20,000,000.00</b>	<b>14,481,000.00</b>	<b>20,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>14,481,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>14,481,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	300,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	150,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,960,000.00</b>	<b>14,031,000.00</b>	<b>18,960,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	-	260,000.00
22020406	OTHER MAINTENANCE SERVICES	18,660,000.00	14,031,000.00	18,600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,000.00</b>	<b>-</b>	<b>140,000.00</b>
22020705	ARCHITECTURAL SERVICES	140,000.00	-	140,000.00
<b>3</b>	<b>ASSETS</b>	<b>4,780,710.00</b>	<b>-</b>	<b>12,080,970.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>4,780,710.00</b>	<b>-</b>	<b>12,080,970.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,780,710.00</b>	<b>-</b>	<b>12,080,970.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,780,710.00</b>	<b>-</b>	<b>12,080,970.00</b>
32030110	TREE PLANTING	621,110.00	-	1,280,970.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	4,159,600.00	-	10,800,000.00

053505300100 OSUN STATE WASTE MANAGEMENT AGENCY				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>139,564,210.00</b>	<b>87,222,685.51</b>	<b>155,927,630.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,564,210.00</b>	<b>50,007,685.51</b>	<b>96,107,630.00</b>
<b>2101</b>	<b>SALARY</b>	<b>77,546,580.00</b>	<b>49,248,386.30</b>	<b>93,614,010.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,546,580.00</b>	<b>49,248,386.30</b>	<b>93,614,010.00</b>
21010101	SALARY	77,546,580.00	49,248,386.30	93,614,010.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,017,630.00</b>	<b>759,299.21</b>	<b>2,493,620.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,017,630.00</b>	<b>759,299.21</b>	<b>2,493,620.00</b>
21020101	NON REGULAR ALLOWANCES	2,017,630.00	759,299.21	2,493,620.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>37,215,000.00</b>	<b>59,820,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000.00</b>	<b>37,215,000.00</b>	<b>59,820,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020202	TELEPHONE CHARGES	500,000.00	300,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>300,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	300,000.00	500,000.00
22020303	NEWSPAPERS	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	-	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>2,157,000.00</b>	<b>5,520,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	4,000,000.00	1,917,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	120,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	120,000.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	-	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,550,000.00</b>	<b>60,000.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	100,000.00	60,000.00	100,000.00
22020602	OFFICE RENT	4,000,000.00	-	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	-	1,400,000.00
22020607	RESCUE SERVICES	200,000.00	-	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,500,000.00</b>	<b>34,398,000.00</b>	<b>43,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	600,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	45,600,000.00	33,798,000.00	42,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	-	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,750,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000.00	-	1,500,000.00
22021007	WELFARE PACKAGES	300,000.00	-	300,000.00
<b>3</b>	<b>ASSETS</b>	<b>14,156,990.00</b>	<b>1,617,000.00</b>	<b>55,103,020.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>14,156,990.00</b>	<b>1,617,000.00</b>	<b>55,103,020.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>9,931,740.00</b>	<b>1,617,000.00</b>	<b>32,103,020.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>9,931,740.00</b>	<b>1,617,000.00</b>	<b>32,103,020.00</b>
32010209	SEWAGE/ DRAINAGE NETWORK	9,931,740.00	1,617,000.00	32,103,020.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,225,250.00</b>	<b>-</b>	<b>23,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,225,250.00</b>	<b>-</b>	<b>23,000,000.00</b>
32030113	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4,225,250.00	-	23,000,000.00

055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS				
Code	Description	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>64,644,770.00</b>	<b>32,534,326.89</b>	<b>75,559,930.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,644,770.00</b>	<b>32,385,826.89</b>	<b>65,559,930.00</b>
<b>2101</b>	<b>SALARY</b>	<b>52,309,370.00</b>	<b>30,588,986.89</b>	<b>62,659,740.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,309,370.00</b>	<b>30,588,986.89</b>	<b>62,659,740.00</b>
21010101	SALARY	52,309,370.00	30,588,986.89	62,659,740.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,335,400.00</b>	<b>1,796,840.00</b>	<b>2,900,190.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,335,400.00</b>	<b>1,796,840.00</b>	<b>2,900,190.00</b>
21020101	NON REGULAR ALLOWANCES	2,335,400.00	1,796,840.00	2,900,190.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>148,500.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>148,500.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,370,000.00</b>	<b>-</b>	<b>2,370,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,370,000.00	-	2,370,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020202	TELEPHONE CHARGES	50,000.00	-	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,280,000.00</b>	<b>148,500.00</b>	<b>1,180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,000.00	148,500.00	750,000.00
22020303	NEWSPAPERS	30,000.00	-	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	-	330,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>-</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	500,000.00	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	-	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	-	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	-	-
22020502	INTERNATIONAL TRAINING	-	-	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,150,000.00</b>	<b>-</b>	<b>2,150,000.00</b>
22020607	RESCUE SERVICES	2,150,000.00	-	2,150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>-</b>	<b>650,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	-	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	-	450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	-	400,000.00
<b>3</b>	<b>ASSETS</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00	7,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
32010501	COMPUTERS	500,000.00	-	500,000.00