



Osun State Government

BUDGET PERFORMANCE REPORT – 2023 QUARTER 1

APRIL, 2023

Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	3
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
2	Budget Reports	4
2.A	Summary	4
2.B	Revenue by Administrative Classification	5
2.C	Revenue by Economic Classification	9
2.D	Expenditure by Administrative Classification	15
2.E	Expenditure by Economic Classification	30
2.F	Expenditure by Function	37
2.G	Quarterly Performance Metrics 2023 Q1	46

List of Reports

Table 1: Budget Summary	4
Table 2: Total Revenue by Administrative Classification	5
Table 3: Total Revenue by Economic Classification	9
Table 4: Total Expenditure by Administrative Classification	15
Table 5: Personnel Expenditure by Administrative Classification	19
Table 6: Overhead Expenditure by Administrative Classification	23
Table 7: Capital Expenditure by Administrative Classification	26
Table 8: Other Expenditure by Administrative Classification	29
Table 9: Total Expenditure by Economic Classification	30
Table 10: Total Expenditure by Function	37
Table 11: Personnel Expenditure by Function	39
Table 12: Overhead Expenditure by Function	41
Table 13: Capital Expenditure by Function	43
Table 14: Other Expenditure by Function	45

1 Summary of Performance

1.A Introduction

This Budget Performance Report for the 1st Quarter of 2023 provides information on the performance of the 2023 budget for the first quarter (January – March). It is prepared quarterly and published within four weeks (28 days) of the end of each Quarter.

The Ministry of Economic Planning, Budget and Development developed a comprehensive Revenue and Expenditure Framework during the preparation of the 2023 budget. The implementation process of the FY 2023 budget commenced on the 1st of January, 2023 and will end on 31st of December, 2023 as approved by the House of Assembly. The Budget Implementation Committee reviews the budget performance on quarterly basis before publishing online.

However, the Ministry of Economic Planning, Budget and Development has sustained efforts required to ensure improvements in Public Financial and Resource Management and activities in the State.

This report includes the Approved Budget Appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter One Q1, attributed to each Ministries, Departments and Agencies (MDAs), as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

The Budget performance for Quarter One (Q1) reflects the actual inflow and outflow of resources in the State as at the end of 2023 First Quarter with respect to the 2023 estimates.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Economic Planning and Budget in conjunction with the Office of the Accountant-General, Osun State and published on the Osun State website <https://www.osunstate.gov.ng/resources/budget-documents/>

1.B Revenue Performance

The Revenue comprises of the:

- i. Recurrent Revenue
- ii. Capital Receipts

In the 2023 Approved Budget, the Total Revenue was projected to be ₦138,265,988,140.00 with an actual opening balance of ₦8,740,442,640.76. The Overall Cumulative Recurrent Revenue Performance for the first quarter (Q1) was 111%.

The 2023 Recurrent Revenue Budget was projected to be ₦113,102,207,840.00 with an actual of ₦26,298,925,038.46 resulting to a Performance of 93% out of which the Government share of FAAC was projected as ₦64,247,103,550.00 with an actual of ₦17,238,235,609.85 resulting to a performance of 107%

while the Independent Revenue was projected to be ₦ 48,855,104,290.00 with an actual of ₦9,060,689,428.61 resulting to a Performance of 74% as against the pro-rata.

Some revenue items such as Exchange Rate Gain, Learners' permit, Reg./Renewal of Livestock Farms/Hatcheries, Cattle Dealer Licenses, Professional Registration/Renewal Fees, Birth and Death Registration Fees, Service Transfers (Inter and Intra), Court Fines, Sales Of Books, Proceeds From Sales Of Agricultural Produce, Sales Of Uniforms, Sales of Replacement of Authority Paper, Sales of Clearance Forms, and Earnings from Academic gowns earned the State some income in the first quarter of the year. This resulted in improved budget performance during the quarter.

The Capital Receipts was projected to be ₦ 25,163,780,300.00 with an actual of ₦3,377,586,943.23 giving a resulting to a Performance of 54%. Grants From Local Government For Home Grown School Feeding and Health Programme (O-MEAL), Grant From Universal Basic Education Commission to Support Primary Education, Grants From Tertiary Education Trust Fund Intervention For Academic Staff Training, Research & Development and Capital Projects, Health Insurance Premium Paid On Behalf Of Vulnerable Population From Federal Government, and Fund from World Bank on SFTAS programme were received as capital receipts in the First Quarter.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is divided into:

- i. The Personnel Cost
- ii. Other Recurrent Expenditure (Debt and Non-Debt)

The 2023 Recurrent Expenditure Budget was projected to be ₦99,206,540,430.00 with an actual of 18,197,146,125.51 resulting to a Cumulative Performance of 73% for the Q1.

The Personnel cost was projected to be ₦ 45,450,655,060.00 with an actual of ₦9,372,696,418.39 resulting to a Performance of 82% for the Q1.

The Other Recurrent Expenditure was projected to be ₦ 53,755,885,370.00 with an actual of ₦ 8,824,449,707.13 resulting to a Performance of 66% for the Q1.

1.D Capital Expenditure Performance

The Capital Expenditure was projected to be ₦ 39,059,447,710.00 with an actual of ₦4,204,120,248.76 resulting to a Performance of 43% for the Q1. At the first quarter, the activities are mostly low because the revenues are just flowing into the State including capital receipts.

1.E Conclusions

In Conclusion, the total budget size for 2023 was projected to be ₦138,265,988,140.00 giving an actual revenue performance of ₦ 38,416,954,622.45 as at the first quarter with the corresponding expenditure performance for the period as ₦ 22,401,266,374.27. This represents 81% for Revenue and 65% for Expenditure.

The Revenue Performance looks great. This gives justification to the State Government's Financial and Economic Reform within the State to ensure trapping Government Revenue from all sources. The Treasury Single Account makes it possible that all revenue comes into State's purse directly. This shows that there is transparency and accountability in the process of revenue collection in the State.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Osun State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	-	8,740,442,640.76	8,740,442,640.76		- 8,740,442,640.76
Recurrent Revenue	113,102,207,840.00	26,298,925,038.46	26,298,925,038.46	23.3%	86,803,282,801.54
11 - GOVERNMENT SHARE OF FAAC	64,247,103,550.00	17,238,235,609.85	17,238,235,609.85	26.8%	47,008,867,940.15
12 - INDEPENDENT REVENUE	48,855,104,290.00	9,060,689,428.61	9,060,689,428.61	18.5%	39,794,414,861.39
Recurrent Expenditure	99,206,540,430.00	18,197,146,125.51	18,197,146,125.51	18.3%	81,009,394,304.49
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROP	45,450,655,060.00	9,372,696,418.39	9,372,696,418.39	20.6%	36,077,958,641.61
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	53,755,885,370.00	8,824,449,707.13	8,824,449,707.13	16.4%	44,931,435,662.87
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	24,735,437,370.00	2,866,247,782.53	2,866,247,782.53	11.6%	21,869,189,587.47
OTHER RECURRENT (2203-2208)	29,020,448,000.00	5,958,201,924.60	5,958,201,924.60	20.5%	23,062,246,075.40
Transfer to Capital Account	13,895,667,410.00	16,842,221,553.71	16,842,221,553.71	121.2%	- 2,946,554,143.71
Other Receipts	25,163,780,300.00	3,377,586,943.23	3,377,586,943.23	13.4%	21,786,193,356.77
13 - AID AND GRANTS	14,458,570,300.00	853,896,543.23	853,896,543.23	5.9%	13,604,673,756.77
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,705,210,000.00	2,523,690,400.00	2,523,690,400.00	23.6%	8,181,519,600.00
Capital Expenditure	39,059,447,710.00	4,204,120,248.76	4,204,120,248.76	10.8%	34,855,327,461.24
32 - FIXED ASSETS	39,059,447,710.00	4,204,120,248.76	4,204,120,248.76	10.8%	34,855,327,461.24
Total Revenue (including OB)	138,265,988,140.00	38,416,954,622.45	38,416,954,622.45	27.8%	99,849,033,517.55
Total Expenditure	138,265,988,140.00	22,401,266,374.27	22,401,266,374.27	16.2%	115,864,721,765.73

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Osun State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	138,265,988,140.00	29,676,511,981.69	29,676,511,981.69	21.5%	108,589,476,158.31
010000000000	Administration Sector	1,780,222,500.00	68,609,075.56	68,609,075.56	3.9%	1,711,613,424.44
011100000000	Government House	602,562,500.00	17,385,900.00	17,385,900.00	2.9%	585,176,600.00
011100100100	OFFICE OF THE GOVERNOR	594,562,500.00	9,750,000.00	9,750,000.00	1.6%	584,812,500.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	7,635,900.00	7,635,900.00	95.4%	364,100.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,700,000.00	24,000.00	24,000.00	0.9%	2,676,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	24,000.00	24,000.00	1.1%	2,176,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	500,000.00	-	-	0.0%	500,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	314,800,000.00	33,974,575.56	33,974,575.56	10.8%	280,825,424.44
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	7,500,000.00	3,880,000.00	3,880,000.00	51.7%	3,620,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	30,094,575.56	30,094,575.56	9.8%	277,205,424.44
012400000000	MINISTRY OF HOME AFFAIRS	123,650,000.00	12,285,000.00	12,285,000.00	9.9%	111,365,000.00
012400100100	MINISTRY OF HOME AFFAIRS	123,650,000.00	12,285,000.00	12,285,000.00	9.9%	111,365,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	10,500,000.00	1,086,600.00	1,086,600.00	10.3%	9,413,400.00
012500100100	OFFICE OF THE HEAD OF SERVICE	500,000.00	-	-	0.0%	500,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	1,086,600.00	1,086,600.00	10.9%	8,913,400.00
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	280,000.00	280,000.00	2.2%	12,220,000.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	280,000.00	280,000.00	2.2%	12,220,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	302,510,000.00	3,103,000.00	3,103,000.00	1.0%	299,407,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	400,000.00	400,000.00	19.0%	1,700,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	300,410,000.00	2,703,000.00	2,703,000.00	0.9%	297,707,000.00
014700000000	CIVIL SERVICE COMMISSION	5,000,000.00	470,000.00	470,000.00	9.4%	4,530,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	470,000.00	470,000.00	9.4%	4,530,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	-	-	0.0%	406,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	-	-	0.0%	406,000,000.00
020000000000	Economic Sector	107,764,419,940.00	26,179,631,213.17	26,179,631,213.17	24.3%	81,584,788,726.83
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,557,007,480.00	32,518,190.00	32,518,190.00	0.9%	3,524,489,290.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,514,371,950.00	31,459,190.00	31,459,190.00	0.9%	3,482,912,760.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,635,530.00	78,000.00	78,000.00	0.6%	12,557,530.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	30,000,000.00	981,000.00	981,000.00	3.3%	29,019,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000000000	MINISTRY OF FINANCE	92,505,415,600.00	25,924,331,958.07	25,924,331,958.07	28.0%	66,581,083,641.93
022000100100	MINISTRY OF FINANCE	545,462,500.00	2,523,690,400.00	2,523,690,400.00	462.7%	- 1,978,227,900.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	64,455,805,550.00	17,238,235,609.85	17,238,235,609.85	26.7%	47,217,569,940.15
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	27,504,147,550.00	6,162,405,948.22	6,162,405,948.22	22.4%	21,341,741,601.78
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	849,837,510.00	11,478,785.66	11,478,785.66	1.4%	838,358,724.34
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	744,462,500.00	6,662,807.00	6,662,807.00	0.9%	737,799,693.00
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	2,821,812.00	2,821,812.00	6.2%	42,553,198.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	60,000,000.00	1,994,166.66	1,994,166.66	3.3%	58,005,833.34
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	-	-	0.0%	2,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	-	-	0.0%	2,000,000.00
022900000000	OFFICE OF TRANSPORTATION	1,000,000,000.00	135,039,495.00	135,039,495.00	13.5%	864,960,505.00
022900100100	OFFICE OF TRANSPORTATION	1,000,000,000.00	135,039,495.00	135,039,495.00	13.5%	864,960,505.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	1,000,000.00	1,000,000.00	1.0%	99,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	1,000,000.00	1,000,000.00	1.0%	99,000,000.00
023400000000	MINISTRY OF WORKS	1,023,450,000.00	7,070,000.00	7,070,000.00	0.7%	1,016,380,000.00
023400100100	MINISTRY OF WORKS	1,000,000,000.00	7,040,000.00	7,040,000.00	0.7%	992,960,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	30,000.00	30,000.00	0.9%	3,420,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	139,469,000.00	2,087,200.00	2,087,200.00	1.5%	137,381,800.00
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	-	-	0.0%	10,000,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	2,087,200.00	2,087,200.00	1.9%	107,381,800.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,200,000.00	-	-	0.0%	160,200,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,000,000.00	-	-	0.0%	160,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	-	-	0.0%	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	1,727,500,000.00	12,546,538.00	12,546,538.00	0.7%	1,714,953,462.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	-	-	0.0%	1,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	19,000,000.00	-	-	0.0%	19,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	163,200.00	163,200.00	0.4%	36,836,800.00
025210200100	OSUN STATE WATER CORPORATION	1,650,000,000.00	12,383,338.00	12,383,338.00	0.8%	1,637,616,662.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,705,130,350.00	53,509,046.44	53,509,046.44	3.1%	1,651,621,303.56
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	43,292,949.00	43,292,949.00	4.3%	956,707,051.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	6,658,174.13	6,658,174.13	4.4%	143,341,825.87
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	-	-	0.0%	321,500,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	83,630,350.00	3,557,923.31	3,557,923.31	4.3%	80,072,426.69
026000500100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	-	-	0.0%	150,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,994,410,000.00	50,000.00	50,000.00	0.0%	4,994,360,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,994,410,000.00	50,000.00	50,000.00	0.0%	4,994,360,000.00
030000000000	Law and Justice Sector	258,000,000.00	31,514,588.09	31,514,588.09	12.2%	226,485,411.91
031800000000	JUDICIAL SERVICE COMMISSION	158,000,000.00	26,254,104.00	26,254,104.00	16.6%	131,745,896.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	1,000.00	1,000.00	0.0%	2,999,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	22,829,774.00	22,829,774.00	19.0%	97,170,226.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	3,423,330.00	3,423,330.00	9.8%	31,576,670.00
032600000000	MINISTRY OF JUSTICE	100,000,000.00	5,260,484.09	5,260,484.09	5.3%	94,739,515.91
032600100100	MINISTRY OF JUSTICE	100,000,000.00	5,260,484.09	5,260,484.09	5.3%	94,739,515.91
050000000000	Social Sector	28,463,345,700.00	3,396,757,104.87	3,396,757,104.87	11.9%	25,066,588,595.13
051300000000	MINISTRY OF YOUTHS AND SPORTS	267,000,000.00	-	-	0.0%	267,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	257,000,000.00	-	-	0.0%	257,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	-	-	0.0%	10,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	250,390,000.00	891,000.00	891,000.00	0.4%	249,499,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	250,390,000.00	891,000.00	891,000.00	0.4%	249,499,000.00
051700000000	MINISTRY OF EDUCATION	19,041,013,410.00	2,516,179,112.43	2,516,179,112.43	13.2%	16,524,834,297.57
051700100100	MINISTRY OF EDUCATION	2,755,311,910.00	84,103,004.00	84,103,004.00	3.1%	2,671,208,906.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,358,441,600.00	164,455,421.76	164,455,421.76	4.9%	3,193,986,178.24
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	22,000.00	22,000.00	2.2%	978,000.00
051700900100	OSUN STATE EXAMINATION BOARD	709,500,000.00	30,218,000.00	30,218,000.00	4.3%	679,282,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	205,000.00	205,000.00	2.9%	6,795,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	1,315,000.00	1,315,000.00	10.8%	10,848,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,257,663,900.00	165,543,250.00	165,543,250.00	13.2%	1,092,120,650.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,660,370,000.00	401,318,970.89	401,318,970.89	24.2%	1,259,051,029.11
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	951,288,400.00	122,827,076.92	122,827,076.92	12.9%	828,461,323.08
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	997,518,750.00	63,715,550.00	63,715,550.00	6.4%	933,803,200.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,980,551,000.00	1,473,461,538.86	1,473,461,538.86	24.6%	4,507,089,461.14
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	31,500,000.00	6,298,000.00	6,298,000.00	20.0%	25,202,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	17,200,000.00	300,000.00	300,000.00	1.7%	16,900,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,900,000.00	1,764,300.00	1,764,300.00	5.7%	29,135,700.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	632,000.00	632,000.00	1.0%	60,532,290.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,209,440,000.00	-	-	0.0%	1,209,440,000.00
052100000000	MINISTRY OF HEALTH	8,002,692,290.00	843,685,792.44	843,685,792.44	10.5%	7,159,006,497.56
052100100100	MINISTRY OF HEALTH	2,279,698,990.00	1,710,000.00	1,710,000.00	0.1%	2,277,988,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,669,552,000.00	612,726,179.83	612,726,179.83	23.0%	2,056,825,820.17
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,200,000,000.00	217,889,612.61	217,889,612.61	18.2%	982,110,387.39
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	61,260,000.00	10,864,600.00	10,864,600.00	17.7%	50,395,400.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,531,960,300.00	495,400.00	495,400.00	0.0%	1,531,464,900.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	260,221,000.00	-	-	0.0%	260,221,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	877,250,000.00	36,001,200.00	36,001,200.00	4.1%	841,248,800.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	33,255,700.00	33,255,700.00	4.2%	766,744,300.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,250,000.00	2,445,500.00	2,445,500.00	3.2%	72,804,500.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	-	-	0.0%	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	-	-	0.0%	25,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Osun State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	138,265,988,140.00	29,676,511,981.69	29,676,511,981.69	21.5%	108,589,476,158.31
11	GOVERNMENT SHARE OF FAAC	64,247,103,550.00	17,238,235,609.85	17,238,235,609.85	26.8%	47,008,867,940.15
1101	GOVERNMENT SHARE OF FAAC	64,247,103,550.00	17,238,235,609.85	17,238,235,609.85	26.8%	47,008,867,940.15
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	32,969,833,700.00	8,208,593,017.84	8,208,593,017.84	24.9%	24,761,240,682.16
11010101	Statutory Allocation	32,969,833,700.00	8,208,593,017.84	8,208,593,017.84	24.9%	24,761,240,682.16
110102	STATE GOVERNMENT SHARE OF VAT	26,147,217,400.00	7,559,425,807.77	7,559,425,807.77	28.9%	18,587,791,592.23
11010201	Share of VAT	26,147,217,400.00	7,559,425,807.77	7,559,425,807.77	28.9%	18,587,791,592.23
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE	5,130,052,450.00	1,470,216,784.24	1,470,216,784.24	28.7%	3,659,835,665.76
11010301	Excess Crude	2,297,243,550.00	-	-	0.0%	2,297,243,550.00
11010302	Exchange Rate Gain	123,356,240.00	137,237,975.39	137,237,975.39	111.3%	13,881,735.39
11010304	Bank Charges Recovered	197,584,370.00	-	-	0.0%	197,584,370.00
11010307	Excess Share	2,511,868,290.00	1,332,978,808.85	1,332,978,808.85	53.1%	1,178,889,481.15
12	INDEPENDENT REVENUE	48,855,104,290.00	9,060,689,428.61	9,060,689,428.61	18.5%	39,794,414,861.39
1201	TAX REVENUE	27,712,403,980.00	5,161,895,209.60	5,161,895,209.60	18.6%	22,550,508,770.40
120101	PERSONAL TAXES	13,371,390,310.00	4,690,370,624.35	4,690,370,624.35	35.1%	8,681,019,685.65
12010101	Personal Taxes (Pay As You Earn)	7,571,390,310.00	4,618,206,733.71	4,618,206,733.71	61.0%	2,953,183,576.29
12010111	Direct Assessment - Informal Sector	5,800,000,000.00	72,163,890.64	72,163,890.64	1.2%	5,727,836,109.36
120103	OTHER TAXES	14,341,013,670.00	471,524,585.25	471,524,585.25	3.3%	13,869,489,084.75
12010302	Produce Sales Tax	66,000,000.00	-	-	0.0%	66,000,000.00
12010303	Education Levy	15,000,000.00	-	-	0.0%	15,000,000.00
12010304	Stamp Duty	250,595,370.00	4,923,700.00	4,923,700.00	2.0%	245,671,670.00
12010305	Pool Betting Tax	103,750,000.00	46,458,037.86	46,458,037.86	44.8%	57,291,962.14
12010306	Capital Project Developmental Taxes/Levy	6,856,179,450.00	101,402,920.73	101,402,920.73	1.5%	6,754,776,529.27
12010307	Capital Gain Tax	117,300,100.00	50,000.00	50,000.00	0.0%	117,250,100.00
12010308	Livestock Tax	6,000,000.00	-	-	0.0%	6,000,000.00
12010313	WHT-Withholding Tax	6,400,000,000.00	302,432,426.66	302,432,426.66	4.7%	6,097,567,573.34

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12010314	Lottery Tax	151,000,000.00	16,100,000.00	16,100,000.00	10.7%	134,900,000.00
12010322	Tax Audit/Back Duty	50,000.00	-	-	0.0%	50,000.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	2,003,750.00	157,500.00	157,500.00	7.9%	1,846,250.00
12010324	Development Taxes	373,135,000.00	-	-	0.0%	373,135,000.00
1202	NON-TAX REVENUE	21,142,700,310.00	3,898,794,219.01	3,898,794,219.01	18.4%	17,243,906,090.99
120201	LICENCES - GENERAL	868,195,000.00	75,198,280.00	75,198,280.00	8.7%	792,996,720.00
12020101	Learners Permit	22,000,000.00	36,081,520.00	36,081,520.00	164.0%	- 14,081,520.00
12020102	Issuance of Veterinary Certificates/Movement Permit	25,000,000.00	-	-	0.0%	25,000,000.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	13,118,110.00	13,118,110.00	5247.2%	- 12,868,110.00
12020108	Registration Of Voluntary Organisations	21,215,000.00	4,181,000.00	4,181,000.00	19.7%	17,034,000.00
12020115	Cattle Dealer Licenses	3,000,000.00	4,020,000.00	4,020,000.00	134.0%	- 1,020,000.00
12020119	Fishing Licences/Permits	250,000.00	-	-	0.0%	250,000.00
12020122	Produce Buying Licenses	4,800,000.00	84,000.00	84,000.00	1.8%	4,716,000.00
12020126	Tractor Hiring Services	4,750,000.00	117,000.00	117,000.00	2.5%	4,633,000.00
12020127	Borehole Drilling Licenses	750,000.00	-	-	0.0%	750,000.00
12020128	Pool Betting & Casino Licenses/Gaming	50,000,000.00	50,000.00	50,000.00	0.1%	49,950,000.00
12020131	Motor Vehicle Licenses	180,000,000.00	2,342,880.00	2,342,880.00	1.3%	177,657,120.00
12020132	Drivers' Licenses	114,000,000.00	1,690,440.00	1,690,440.00	1.5%	112,309,560.00
12020133	Patent Medicine & Drug Stores Licenses	5,000,000.00	-	-	0.0%	5,000,000.00
12020134	Private Schools Licenses	184,050,000.00	5,765,000.00	5,765,000.00	3.1%	178,285,000.00
12020136	Health Facilities Licenses	57,000,000.00	1,050,000.00	1,050,000.00	1.8%	55,950,000.00
12020137	Trade Permit Licenses	106,700,000.00	1,285,500.00	1,285,500.00	1.2%	105,414,500.00
12020139	Forestry/Timber License	36,000,000.00	1,722,500.00	1,722,500.00	4.8%	34,277,500.00
12020145	Renewal of Licences	53,430,000.00	3,690,330.00	3,690,330.00	6.9%	49,739,670.00
120204	FEES - GENERAL	12,859,406,230.00	3,117,290,720.09	3,117,290,720.09	24.2%	9,742,115,509.91
12020401	Court Fees (Probate, etc)	112,700,000.00	237,380.00	237,380.00	0.2%	112,462,620.00
12020404	Trade Union Fees	3,500,000.00	60,000.00	60,000.00	1.7%	3,440,000.00
12020412	Research Testing Fees	3,650,000.00	-	-	0.0%	3,650,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	114,673,790.00	54,975,215.95	54,975,215.95	47.9%	59,698,574.05

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020418	Marriage/ Divorce Fees	8,940,000.00	-	-	0.0%	8,940,000.00
12020420	Pilgrims Welfare Fees	39,000,000.00	7,095,000.00	7,095,000.00	18.2%	31,905,000.00
12020424	Accreditation Fees	1,350,000.00	425,400.00	425,400.00	31.5%	924,600.00
12020426	Court Summon Fees	15,000,000.00	29,000.00	29,000.00	0.2%	14,971,000.00
12020427	Tender Fees	91,380,000.00	56,925,614.00	56,925,614.00	62.3%	34,454,386.00
12020428	Fire Safety Certificate Fees	63,000,000.00	20,000.00	20,000.00	0.0%	62,980,000.00
12020430	Professional Registration/Renewal Fees	6,150,000.00	34,127,949.00	34,127,949.00	554.9%	- 27,977,949.00
12020431	Environmental Impact Assessment Fees	56,750,000.00	1,328,000.00	1,328,000.00	2.3%	55,422,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	58,000,000.00	-	-	0.0%	58,000,000.00
12020437	Deeds Registration Fees	17,800,000.00	150,000.00	150,000.00	0.8%	17,650,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Land	221,440,350.00	2,446,500.00	2,446,500.00	1.1%	218,993,850.00
12020439	Agency Fees	9,900,000.00	-	-	0.0%	9,900,000.00
12020441	Laboratory Fees	83,825,000.00	170,000.00	170,000.00	0.2%	83,655,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	5,902,250.00	5,902,250.00	590.2%	- 4,902,250.00
12020445	Change Of Ownership/ Title Transfer Fees	192,100,000.00	6,093,240.00	6,093,240.00	3.2%	186,006,760.00
12020446	Agricultural/Vetinary Services Fees	5,500,000.00	1,094,580.00	1,094,580.00	19.9%	4,405,420.00
12020447	Land Use Fees	1,062,800,000.00	1,000,520,738.62	1,000,520,738.62	94.1%	62,279,261.38
12020449	Business/Trade Operating Fees	224,842,000.00	9,869,800.00	9,869,800.00	4.4%	214,972,200.00
12020450	Inspection Fees	394,540,000.00	20,707,370.00	20,707,370.00	5.2%	373,832,630.00
12020451	Timber and Forest Fees	355,250,000.00	-	-	0.0%	355,250,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	6,324,354,250.00	1,535,426,411.61	1,535,426,411.61	24.3%	4,788,927,838.39
12020453	Applications and Registration Fees	330,550,240.00	128,981,476.33	128,981,476.33	39.0%	201,568,763.67
12020454	Parking Fees	50,000,000.00	6,428,710.00	6,428,710.00	12.9%	43,571,290.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,577,500.00	30,983,360.00	30,983,360.00	13.9%	192,594,140.00
12020456	School Tuition/Registration/Examination Fees-Others	1,752,346,500.00	12,868,180.42	12,868,180.42	0.7%	1,739,478,319.58
12020457	Affiliation Charges	627,934,100.00	161,576,229.16	161,576,229.16	25.7%	466,357,870.84
12020458	Certificate Of Occupancy Fees and Associated Charges	105,500,000.00	1,507,500.00	1,507,500.00	1.4%	103,992,500.00
12020459	Management/Administrative Fees	4,497,000.00	-	-	0.0%	4,497,000.00
12020460	Service Transfers (Inter and Intra)	200,000.00	300,000.00	300,000.00	150.0%	- 100,000.00
12020464	Clearance Fees	2,525,500.00	929,000.00	929,000.00	36.8%	1,596,500.00
12020465	Legal Fees	47,475,000.00	-	-	0.0%	47,475,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020466	Caution/Withdrawal of Caution	250,000.00	-	-	0.0%	250,000.00
12020478	Registration of Motor Vehicle	95,000,000.00	17,486,185.00	17,486,185.00	18.4%	77,513,815.00
12020479	Commercial Vehicles Permit	96,000,000.00	15,692,680.00	15,692,680.00	16.3%	80,307,320.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	56,105,000.00	2,932,950.00	2,932,950.00	5.2%	53,172,050.00
120205	FINES - GENERAL	306,520,000.00	115,041,967.20	115,041,967.20	37.5%	191,478,032.80
12020501	Fines/Penalties	185,320,000.00	96,749,157.20	96,749,157.20	52.2%	88,570,842.80
12020502	Court Fines	6,000,000.00	15,716,930.00	15,716,930.00	261.9%	- 9,716,930.00
12020503	Dislodging Of Effluent/Pollution Fine	200,000.00	-	-	0.0%	200,000.00
12020504	Road Traffic Fines	110,000,000.00	2,480,880.00	2,480,880.00	2.3%	107,519,120.00
12020506	Damage to Road Furniture Fine	5,000,000.00	95,000.00	95,000.00	1.9%	4,905,000.00
120206	SALES - GENERAL	891,334,490.00	191,347,334.02	191,347,334.02	21.5%	699,987,155.98
12020601	Sales Of Journal & Publications	15,580,000.00	368,780.00	368,780.00	2.4%	15,211,220.00
12020602	Sales Of Books	1,392,500.00	1,923,500.00	1,923,500.00	138.1%	- 531,000.00
12020603	Sales Of Id Cards including Bio-data forms	14,309,500.00	206,000.00	206,000.00	1.4%	14,103,500.00
12020604	Sales Of Stores/Scraps/Unservicable Items	50,250,000.00	1,935,500.00	1,935,500.00	3.9%	48,314,500.00
12020606	Sales Of Bills Of Entries/Application Forms	216,293,560.00	10,727,200.00	10,727,200.00	5.0%	205,566,360.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	-	-	0.0%	100,000.00
12020608	Sales Of Improved Seeds/Chemical	5,300,000.00	-	-	0.0%	5,300,000.00
12020609	Proceeds From Sales Of Agricultural Produce	9,510,530.00	95,402,300.00	95,402,300.00	1003.1%	- 85,891,770.00
12020612	Proceeds From Sales Of Drugs And Medications	375,000,000.00	30,194,737.02	30,194,737.02	8.1%	344,805,262.98
12020614	Proceeds From Sales Of Govt. Buildings	2,000,000.00	490,200.00	490,200.00	24.5%	1,509,800.00
12020615	Sales Of Uniforms	1,330,400.00	26,398,650.00	26,398,650.00	1984.3%	- 25,068,250.00
12020616	Sales Of Pension Forms	9,545,000.00	17,600.00	17,600.00	0.2%	9,527,400.00
12020617	Sales Of Plan Photostat Print/Map	40,000,000.00	-	-	0.0%	40,000,000.00
12020620	Sales Of Other Government Property	77,750,000.00	8,960,955.00	8,960,955.00	11.5%	68,789,045.00
12020623	Sales of Replacement of Authority Paper	20,000.00	925,000.00	925,000.00	4625.0%	- 905,000.00
12020624	Sales of Appointment Forms	5,036,000.00	-	-	0.0%	5,036,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporations)	47,797,000.00	1,539,312.00	1,539,312.00	3.2%	46,257,688.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	9,890,000.00	8,406,300.00	8,406,300.00	85.0%	1,483,700.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers)	5,650,000.00	-	-	0.0%	5,650,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020630	Sales of Clearance Forms	50,000.00	114,000.00	114,000.00	228.0%	- 64,000.00
12020631	Sales of Admission Forms	3,620,000.00	3,512,300.00	3,512,300.00	97.0%	107,700.00
12020632	Sales of Forms on Adoption of Children	510,000.00	225,000.00	225,000.00	44.1%	285,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In S	400,000.00	-	-	0.0%	400,000.00
120207	EARNINGS -GENERAL	4,189,078,300.00	361,710,071.57	361,710,071.57	8.6%	3,827,368,228.43
12020701	Earnings From Consultancy/ Professional Services	58,650,000.00	15,118,100.00	15,118,100.00	25.8%	43,531,900.00
12020702	Earnings From Laboratory Services	298,000,000.00	151,603,157.61	151,603,157.61	50.9%	146,396,842.39
12020703	Earnings From Hire Of Plants & Equipment	15,250,000.00	2,808,000.00	2,808,000.00	18.4%	12,442,000.00
12020704	Earnings From The Use Of Govt. Vehicles	5,750,000.00	5,250,850.00	5,250,850.00	91.3%	499,150.00
12020705	Earnings From The Use Of Govt. Halls	5,956,300.00	-	-	0.0%	5,956,300.00
12020707	Earnings From Medical Services	2,783,554,500.00	63,771,593.34	63,771,593.34	2.3%	2,719,782,906.66
12020708	Earnings From Agricultural Produce	6,480,000.00	-	-	0.0%	6,480,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	60,957,000.00	-	-	0.0%	60,957,000.00
12020710	Earnings From Guest Houses	250,000.00	-	-	0.0%	250,000.00
12020711	Earnings From Commercial Activities	869,936,000.00	108,755,679.56	108,755,679.56	12.5%	761,180,320.44
12020712	Earnings From Library Services	7,060,500.00	607,500.00	607,500.00	8.6%	6,453,000.00
12020713	Earnings From ICT Services	31,074,500.00	-	-	0.0%	31,074,500.00
12020715	Earnings from Sports/ Recreational Centres	39,289,000.00	2,897,691.06	2,897,691.06	7.4%	36,391,308.94
12020721	Earnings from Use of School Premises	1,000,000.00	120,000.00	120,000.00	12.0%	880,000.00
12020723	Earnings from Academic gowns	5,870,500.00	10,777,500.00	10,777,500.00	183.6%	- 4,907,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	98,864,000.00	3,060,000.00	3,060,000.00	3.1%	95,804,000.00
12020801	Rent On Govt. Quarters	9,860,000.00	50,000.00	50,000.00	0.5%	9,810,000.00
12020802	Rent On Govt. Offices	24,000.00	-	-	0.0%	24,000.00
12020803	Rent On Govt Buildings	85,240,000.00	2,410,000.00	2,410,000.00	2.8%	82,830,000.00
12020804	Rent On Conference Centres and Halls	3,740,000.00	600,000.00	600,000.00	16.0%	3,140,000.00
120209	RENT ON LAND & OTHERS - GENERAL	844,100,000.00	4,241,476.13	4,241,476.13	0.5%	839,858,523.87
12020901	Rent On Govt. Land	49,550,000.00	-	-	0.0%	49,550,000.00
12020903	Rents & Premium On The Allocation Of Land	711,350,000.00	250,000.00	250,000.00	0.0%	711,100,000.00
12020904	Rents Of Plots & Sites Services Programme	8,000,000.00	-	-	0.0%	8,000,000.00
12020905	Lease Rental	12,000,000.00	-	-	0.0%	12,000,000.00
12020906	Rents On Govt. Properties	63,200,000.00	3,991,476.13	3,991,476.13	6.3%	59,208,523.87
120210	REPAYMENTS - GENERAL	2,680,000.00	-	-	0.0%	2,680,000.00
12021006	Refunds	2,680,000.00	-	-	0.0%	2,680,000.00
120211	INVESTMENT INCOME	763,466,450.00	29,460,370.00	29,460,370.00	3.9%	734,006,080.00
12021101	Operating Surplus	523,839,450.00	-	-	0.0%	523,839,450.00
12021102	Dividend Received	214,352,000.00	29,460,370.00	29,460,370.00	13.7%	184,891,630.00
12021103	Other Investment Income	25,275,000.00	-	-	0.0%	25,275,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120212	INTEREST EARNED	18,255,840.00	1,244,000.00	1,244,000.00	6.8%	17,011,840.00
12021209	Interest On Debenture Loans	11,705,840.00	844,000.00	844,000.00	7.2%	10,861,840.00
12021210	Bank Interest	6,050,000.00	-	-	0.0%	6,050,000.00
12021212	Interest on Agric Loans	500,000.00	400,000.00	400,000.00	80.0%	100,000.00
120213	RE-IMBURSEMENT GENERAL	300,800,000.00	200,000.00	200,000.00	0.1%	300,600,000.00
12021302	Audit Fees	300,800,000.00	200,000.00	200,000.00	0.1%	300,600,000.00
13	AID AND GRANTS	14,458,570,300.00	853,896,543.23	853,896,543.23	5.9%	13,604,673,756.77
1301	AID	2,129,846,300.00	-	-	0.0%	2,129,846,300.00
130101	DOMESTIC AID	2,129,846,300.00	-	-	0.0%	2,129,846,300.00
13010101	CURRENT DOMESTIC AID	5,000,000.00	-	-	0.0%	5,000,000.00
13010102	CAPITAL DOMESTIC AID	2,124,846,300.00	-	-	0.0%	2,124,846,300.00
1302	GRANTS	12,328,724,000.00	853,896,543.23	853,896,543.23	6.9%	11,474,827,456.77
130201	DOMESTIC GRANTS	11,469,110,000.00	853,896,543.23	853,896,543.23	7.4%	10,615,213,456.77
13020101	CURRENT GRANTS FROM FGN	128,545,790.00	-	-	0.0%	128,545,790.00
13020102	CAPITAL GRANTS FROM FGN	8,419,600,450.00	787,803,539.23	787,803,539.23	9.4%	7,631,796,910.77
13020104	CAPITAL GRANTS FROM LGAS	2,920,963,760.00	66,093,004.00	66,093,004.00	2.3%	2,854,870,756.00
130202	FOREIGN GRANTS	859,614,000.00	-	-	0.0%	859,614,000.00
13020201	CURRENT FOREIGN GRANTS	831,022,000.00	-	-	0.0%	831,022,000.00
13020202	CAPITAL FOREIGN GRANTS	28,592,000.00	-	-	0.0%	28,592,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,705,210,000.00	2,523,690,400.00	2,523,690,400.00	23.6%	8,181,519,600.00
1403	LOANS/ BORROWINGS RECEIPT	10,705,210,000.00	2,523,690,400.00	2,523,690,400.00	23.6%	8,181,519,600.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,705,210,000.00	2,523,690,400.00	2,523,690,400.00	23.6%	8,181,519,600.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	10,705,210,000.00	2,523,690,400.00	2,523,690,400.00	23.6%	8,181,519,600.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	138,265,988,140.00	22,401,266,374.27	22,401,266,374.27	16.2%	115,864,721,765.73
010000000000	Administration Sector	23,991,502,090.00	5,237,298,835.15	5,237,298,835.15	21.8%	18,754,203,254.86
011100000000	Government House	6,451,706,040.00	1,329,681,312.70	1,329,681,312.70	20.6%	5,122,024,727.30
011100100100	OFFICE OF THE GOVERNOR	6,283,626,780.00	1,320,056,882.21	1,320,056,882.21	21.0%	4,963,569,897.79
011101000100	PUBLIC PROCUREMENT AGENCY	88,588,120.00	4,697,416.25	4,697,416.25	5.3%	83,890,703.75
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	79,491,140.00	4,927,014.24	4,927,014.24	6.2%	74,564,125.76
011200000000	OSUN STATE HOUSE OF ASSEMBLY	3,232,471,460.00	311,007,391.49	311,007,391.49	9.6%	2,921,464,068.52
011200300100	OSUN STATE HOUSE OF ASSEMBLY	3,047,470,510.00	288,067,218.53	288,067,218.53	9.5%	2,759,403,291.47
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	185,000,950.00	22,940,172.96	22,940,172.96	12.4%	162,060,777.05
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	-	-	0.0%	1,495,200,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	-	-	0.0%	1,495,200,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	631,923,890.00	127,595,232.13	127,595,232.13	20.2%	504,328,657.87
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	161,754,180.00	12,232,808.14	12,232,808.14	7.6%	149,521,371.86
012300300100	OSUN STATE BROADCASTING CORPORATION	470,169,710.00	115,362,423.99	115,362,423.99	24.5%	354,807,286.01
012400000000	MINISTRY OF HOME AFFAIRS	459,948,240.00	92,763,349.97	92,763,349.97	20.2%	367,184,890.03
012400100100	MINISTRY OF HOME AFFAIRS	459,948,240.00	92,763,349.97	92,763,349.97	20.2%	367,184,890.03
012500000000	OFFICE OF THE HEAD OF SERVICE	9,949,897,770.00	3,245,265,015.07	3,245,265,015.07	32.6%	6,704,632,754.93
012500100100	OFFICE OF THE HEAD OF SERVICE	897,992,640.00	157,580,000.00	157,580,000.00	17.5%	740,412,640.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,051,905,130.00	3,087,685,015.07	3,087,685,015.07	34.1%	5,964,220,114.93
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	401,663,270.00	29,567,705.89	29,567,705.89	7.4%	372,095,564.11
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	401,663,270.00	29,567,705.89	29,567,705.89	7.4%	372,095,564.11
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	68,042,270.00	3,231,317.38	3,231,317.38	4.7%	64,810,952.62
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	68,042,270.00	3,231,317.38	3,231,317.38	4.7%	64,810,952.62
014000000000	OFFICE OF THE AUDITOR GENERAL	287,161,690.00	61,126,699.59	61,126,699.59	21.3%	226,034,990.41
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	167,860,610.00	34,870,777.46	34,870,777.46	20.8%	132,989,832.54
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	119,301,080.00	26,255,922.13	26,255,922.13	22.0%	93,045,157.87
014700000000	CIVIL SERVICE COMMISSION	144,839,190.00	28,222,278.95	28,222,278.95	19.5%	116,616,911.05
014700100100	CIVIL SERVICE COMMISSION	144,839,190.00	28,222,278.95	28,222,278.95	19.5%	116,616,911.05
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	541,607,310.00	3,742,248.57	3,742,248.57	0.7%	537,865,061.43
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	541,607,310.00	3,742,248.57	3,742,248.57	0.7%	537,865,061.43
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	327,040,960.00	5,096,283.41	5,096,283.41	1.6%	321,944,676.59
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	327,040,960.00	5,096,283.41	5,096,283.41	1.6%	321,944,676.59

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	57,770,867,950.00	10,536,946,770.06	10,536,946,770.06	18.2%	47,233,921,179.94
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,052,393,590.00	113,625,450.94	113,625,450.94	2.2%	4,938,768,139.06
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,734,790,420.00	72,640,378.34	72,640,378.34	1.5%	4,662,150,041.66
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	125,278,600.00	20,187,748.35	20,187,748.35	16.1%	105,090,851.65
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	192,324,570.00	20,797,324.25	20,797,324.25	10.8%	171,527,245.75
022000000000	MINISTRY OF FINANCE	33,698,578,250.00	5,984,131,875.63	5,984,131,875.63	17.8%	27,714,446,374.37
022000100100	MINISTRY OF FINANCE	9,300,867,010.00	162,853,345.33	162,853,345.33	1.8%	9,138,013,664.67
022000200100	DEBT MANAGEMENT OFFICE	23,559,090,000.00	5,725,949,334.02	5,725,949,334.02	24.3%	17,833,140,665.98
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	468,472,660.00	49,423,641.05	49,423,641.05	10.5%	419,049,018.95
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	370,148,580.00	45,905,555.23	45,905,555.23	12.4%	324,243,024.77
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,517,647,540.00	65,439,996.09	65,439,996.09	4.3%	1,452,207,543.91
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,159,207,500.00	62,679,996.09	62,679,996.09	5.4%	1,096,527,503.91
022205200100	OSUN MICRO CREDIT AGENCY	305,840,040.00	1,760,000.00	1,760,000.00	0.6%	304,080,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	52,600,000.00	1,000,000.00	1,000,000.00	1.9%	51,600,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	307,909,980.00	81,804,760.18	81,804,760.18	26.6%	226,105,219.82
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	307,909,980.00	81,804,760.18	81,804,760.18	26.6%	226,105,219.82
022900000000	OFFICE OF TRANSPORTATION	452,432,220.00	55,874,228.75	55,874,228.75	12.3%	396,557,991.25
022900100100	OFFICE OF TRANSPORTATION	452,432,220.00	55,874,228.75	55,874,228.75	12.3%	396,557,991.25
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	360,894,870.00	3,311,856.62	3,311,856.62	0.9%	357,583,013.38
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	360,894,870.00	3,311,856.62	3,311,856.62	0.9%	357,583,013.38
023400000000	MINISTRY OF WORKS	5,373,996,150.00	3,720,826,386.35	3,720,826,386.35	69.2%	1,653,169,763.65
023400100100	MINISTRY OF WORKS	3,778,496,030.00	3,084,387,831.16	3,084,387,831.16	81.6%	694,108,198.84
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,559,050,120.00	636,438,555.19	636,438,555.19	40.8%	922,611,564.81
023400500100	OSUN ASSETS MANAGEMENT AGENCY	36,450,000.00	-	-	0.0%	36,450,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	345,827,610.00	20,172,007.42	20,172,007.42	5.8%	325,655,602.58
023600100100	MINISTRY OF CULTURE AND TOURISM	177,966,360.00	4,682,433.29	4,682,433.29	2.6%	173,283,926.71
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	82,087,130.00	11,121,187.52	11,121,187.52	13.5%	70,965,942.48
023600500100	OSUN STATE TOURISM BOARD	85,774,120.00	4,368,386.61	4,368,386.61	5.1%	81,405,733.39
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,169,563,130.00	175,485,299.29	175,485,299.29	15.0%	994,077,830.71
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,025,929,370.00	140,654,213.51	140,654,213.51	13.7%	885,275,156.49
023800400100	STATE BUREAU OF STATISTICS	143,633,760.00	34,831,085.78	34,831,085.78	24.2%	108,802,674.22
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	3,021,644,190.00	251,165,536.30	251,165,536.30	8.3%	2,770,478,653.70
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	276,677,150.00	5,757,578.18	5,757,578.18	2.1%	270,919,571.82
025201200100	OSUN WATER REGULATORY COMMISSION	107,790,180.00	3,793,307.86	3,793,307.86	3.5%	103,996,872.14
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	304,605,620.00	22,975,244.48	22,975,244.48	7.5%	281,630,375.52

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	228,267,920.00	42,643,805.87	42,643,805.87	18.7%	185,624,114.13
025210200100	OSUN STATE WATER CORPORATION	2,104,303,320.00	175,995,599.91	175,995,599.91	8.4%	1,928,307,720.09
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	926,235,300.00	56,244,375.94	56,244,375.94	6.1%	869,990,924.06
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	559,371,030.00	21,791,646.36	21,791,646.36	3.9%	537,579,383.64
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	170,295,050.00	23,605,365.77	23,605,365.77	13.9%	146,689,684.23
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTH	65,078,280.00	-	-	0.0%	65,078,280.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	52,892,050.00	5,738,641.99	5,738,641.99	10.8%	47,153,408.01
026000500100	OFFICE OF THE SURVEYOR - GENERAL	78,598,890.00	5,108,721.82	5,108,721.82	6.5%	73,490,168.18
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY A	5,543,745,120.00	8,864,996.55	8,864,996.55	0.2%	5,534,880,123.45
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIR	5,543,745,120.00	8,864,996.55	8,864,996.55	0.2%	5,534,880,123.45
030000000000	Law and Justice Sector	3,144,821,120.00	442,066,996.80	442,066,996.80	14.1%	2,702,754,123.20
031800000000	JUDICIAL SERVICE COMMISSION	2,682,611,060.00	398,838,400.66	398,838,400.66	14.9%	2,283,772,659.34
031801100100	JUDICIAL SERVICE COMMISSION	229,940,300.00	19,392,280.67	19,392,280.67	8.4%	210,548,019.33
031805100100	HIGH COURT OF JUSTICE	1,401,618,570.00	252,314,893.72	252,314,893.72	18.0%	1,149,303,676.28
031805200100	CUSTOMARY COURT OF APPEAL	1,051,052,190.00	127,131,226.27	127,131,226.27	12.1%	923,920,963.73
032600000000	MINISTRY OF JUSTICE	462,210,060.00	43,228,596.14	43,228,596.14	9.4%	418,981,463.86
032600100100	MINISTRY OF JUSTICE	462,210,060.00	43,228,596.14	43,228,596.14	9.4%	418,981,463.86
040000000000	Regional Sector	1,564,554,220.00	2,850,894.10	2,850,894.10	0.2%	1,561,703,325.90
046300000000	MINISTRY OF REGIONAL INTEGRATION	1,564,554,220.00	2,850,894.10	2,850,894.10	0.2%	1,561,703,325.90
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,564,554,220.00	2,850,894.10	2,850,894.10	0.2%	1,561,703,325.90
050000000000	Social Sector	51,794,242,760.00	6,182,102,878.17	6,182,102,878.17	11.9%	45,612,139,881.83
051300000000	MINISTRY OF YOUTHS AND SPORTS	2,842,498,170.00	95,303,244.55	95,303,244.55	3.4%	2,747,194,925.45
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,626,421,460.00	30,671,132.66	30,671,132.66	1.2%	2,595,750,327.34
051305200100	OSUN STATE SPORTS COUNCIL	216,076,710.00	64,632,111.89	64,632,111.89	29.9%	151,444,598.11
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	298,799,850.00	22,452,989.16	22,452,989.16	7.5%	276,346,860.84
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	298,799,850.00	22,452,989.16	22,452,989.16	7.5%	276,346,860.84
051700000000	MINISTRY OF EDUCATION	29,441,729,220.00	3,639,305,978.70	3,639,305,978.70	12.4%	25,802,423,241.30
051700100100	MINISTRY OF EDUCATION	3,674,205,780.00	96,405,070.15	96,405,070.15	2.6%	3,577,800,709.85
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,727,046,610.00	53,386,975.22	53,386,975.22	2.0%	2,673,659,634.78
051700800100	OSUN STATE LIBRARY BOARD	20,824,770.00	3,090,896.01	3,090,896.01	14.8%	17,733,873.99
051700900100	OSUN STATE EXAMINATION BOARD	683,620,740.00	30,577,727.05	30,577,727.05	4.5%	653,043,012.95
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	105,976,440.00	10,468,158.12	10,468,158.12	9.9%	95,508,281.88
051701000100	OSUN STATE MASS EDUCATION AGENCY	10,821,200.00	-	-	0.0%	10,821,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,430,057,700.00	337,769,948.92	337,769,948.92	13.9%	2,092,287,751.08

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051701900100	OSUN STATE POLYTECHNIC, IREE	2,987,201,700.00	499,282,371.75	499,282,371.75	16.7%	2,487,919,328.25
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,966,528,460.00	254,610,471.83	254,610,471.83	12.9%	1,711,917,988.17
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,778,743,720.00	279,351,409.17	279,351,409.17	15.7%	1,499,392,310.83
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,419,357,610.00	1,015,740,169.66	1,015,740,169.66	18.7%	4,403,617,440.34
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT)	2,056,044,740.00	370,246,929.28	370,246,929.28	18.0%	1,685,797,810.72
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT)	1,540,132,910.00	327,776,022.54	327,776,022.54	21.3%	1,212,356,887.46
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT)	1,595,488,800.00	311,771,464.27	311,771,464.27	19.5%	1,283,717,335.73
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,140,036,400.00	44,609,864.73	44,609,864.73	3.9%	1,095,426,535.27
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,305,641,640.00	4,218,500.00	4,218,500.00	0.3%	1,301,423,140.00
052100000000	MINISTRY OF HEALTH	17,917,530,620.00	2,305,310,266.34	2,305,310,266.34	12.9%	15,612,220,353.66
052100100100	MINISTRY OF HEALTH	2,930,541,720.00	118,980,356.81	118,980,356.81	4.1%	2,811,561,363.19
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,566,638,620.00	180,005,757.06	180,005,757.06	7.0%	2,386,632,862.94
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	6,882,251,480.00	1,348,163,583.03	1,348,163,583.03	19.6%	5,534,087,896.97
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,790,121,970.00	597,883,214.05	597,883,214.05	15.8%	3,192,238,755.95
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,368,256,430.00	36,441,495.39	36,441,495.39	2.7%	1,331,814,934.61
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	379,720,400.00	23,835,860.00	23,835,860.00	6.3%	355,884,540.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	1,194,931,970.00	107,480,949.57	107,480,949.57	9.0%	1,087,451,020.43
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	663,743,120.00	47,772,760.27	47,772,760.27	7.2%	615,970,359.73
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	40,000,000.00	7,950,000.00	7,950,000.00	19.9%	32,050,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	491,188,850.00	51,758,189.30	51,758,189.30	10.5%	439,430,660.70
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY	98,752,930.00	12,249,449.85	12,249,449.85	12.4%	86,503,480.15
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	98,752,930.00	12,249,449.85	12,249,449.85	12.4%	86,503,480.15

Table 5: Personnel Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	45,450,655,060.00	9,372,696,418.39	9,372,696,418.39	20.6%	36,077,958,641.61
010000000000	Administration Sector	11,893,249,300.00	3,526,839,428.40	3,526,839,428.40	29.7%	8,366,409,871.61
011100000000	Government House	1,217,246,040.00	158,112,898.70	158,112,898.70	13.0%	1,059,133,141.30
011100100100	OFFICE OF THE GOVERNOR	1,175,626,780.00	152,429,968.21	152,429,968.21	13.0%	1,023,196,811.79
011101000100	PUBLIC PROCUREMENT AGENCY	25,128,120.00	3,697,416.25	3,697,416.25	14.7%	21,430,703.75
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	16,491,140.00	1,985,514.24	1,985,514.24	12.0%	14,505,625.76
011200000000	OSUN STATE HOUSE OF ASSEMBLY	558,267,520.00	87,560,933.88	87,560,933.88	15.7%	470,706,586.13
011200300100	OSUN STATE HOUSE OF ASSEMBLY	477,466,570.00	67,577,260.92	67,577,260.92	14.2%	409,889,309.08
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	80,800,950.00	19,983,672.96	19,983,672.96	24.7%	60,817,277.05
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	315,713,500.00	67,469,101.85	67,469,101.85	21.4%	248,244,398.15
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	86,988,690.00	12,232,808.14	12,232,808.14	14.1%	74,755,881.86
012300300100	OSUN STATE BROADCASTING CORPORATION	228,724,810.00	55,236,293.71	55,236,293.71	24.1%	173,488,516.29
012400000000	MINISTRY OF HOME AFFAIRS	150,848,240.00	32,494,545.11	32,494,545.11	21.5%	118,353,694.89
012400100100	MINISTRY OF HOME AFFAIRS	150,848,240.00	32,494,545.11	32,494,545.11	21.5%	118,353,694.89
012500000000	OFFICE OF THE HEAD OF SERVICE	9,067,099,810.00	3,087,085,015.07	3,087,085,015.07	34.0%	5,980,014,794.93
012500100100	OFFICE OF THE HEAD OF SERVICE	32,912,640.00	-	-	0.0%	32,912,640.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,034,187,170.00	3,087,085,015.07	3,087,085,015.07	34.2%	5,947,102,154.93
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00	11,326,505.89	11,326,505.89	12.8%	77,351,764.11
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00	11,326,505.89	11,326,505.89	12.8%	77,351,764.11
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	32,042,270.00	3,231,317.38	3,231,317.38	10.1%	28,810,952.62
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	32,042,270.00	3,231,317.38	3,231,317.38	10.1%	28,810,952.62
014000000000	OFFICE OF THE AUDITOR GENERAL	231,488,690.00	51,613,299.59	51,613,299.59	22.3%	179,875,390.41
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	136,860,610.00	29,642,877.46	29,642,877.46	21.7%	107,217,732.54
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,628,080.00	21,970,422.13	21,970,422.13	23.2%	72,657,657.87
014700000000	CIVIL SERVICE COMMISSION	90,816,690.00	19,107,278.95	19,107,278.95	21.0%	71,709,411.05
014700100100	CIVIL SERVICE COMMISSION	90,816,690.00	19,107,278.95	19,107,278.95	21.0%	71,709,411.05
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00	3,742,248.57	3,742,248.57	5.8%	60,265,061.43
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00	3,742,248.57	3,742,248.57	5.8%	60,265,061.43
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00	5,096,283.41	5,096,283.41	6.6%	71,944,676.59
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00	5,096,283.41	5,096,283.41	6.6%	71,944,676.59

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	4,259,599,660.00	548,458,148.64	548,458,148.64	12.9%	3,711,141,511.36
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	592,398,040.00	109,904,160.69	109,904,160.69	18.6%	482,493,879.31
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	400,330,370.00	72,240,378.34	72,240,378.34	18.0%	328,089,991.66
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	112,243,100.00	20,187,748.35	20,187,748.35	18.0%	92,055,351.65
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	79,824,570.00	17,476,034.00	17,476,034.00	21.9%	62,348,536.00
022000000000	MINISTRY OF FINANCE	1,481,132,970.00	52,076,458.85	52,076,458.85	3.5%	1,429,056,511.15
022000100100	MINISTRY OF FINANCE	1,272,958,760.00	11,471,581.10	11,471,581.10	0.9%	1,261,487,178.90
022000200100	DEBT MANAGEMENT OFFICE	4,117,980.00	-	-	0.0%	4,117,980.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	167,097,660.00	34,708,641.05	34,708,641.05	20.8%	132,389,018.95
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	36,958,570.00	5,896,236.70	5,896,236.70	16.0%	31,062,333.30
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	178,818,990.00	29,098,446.09	29,098,446.09	16.3%	149,720,543.91
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	169,218,990.00	29,098,446.09	29,098,446.09	17.2%	140,120,543.91
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	-	-	0.0%	9,600,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00	21,242,550.18	21,242,550.18	16.2%	109,779,619.82
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00	21,242,550.18	21,242,550.18	16.2%	109,779,619.82
022900000000	OFFICE OF TRANSPORTATION	238,432,720.00	55,874,228.75	55,874,228.75	23.4%	182,558,491.25
022900100100	OFFICE OF TRANSPORTATION	238,432,720.00	55,874,228.75	55,874,228.75	23.4%	182,558,491.25
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	19,069,540.00	3,311,856.62	3,311,856.62	17.4%	15,757,683.38
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	19,069,540.00	3,311,856.62	3,311,856.62	17.4%	15,757,683.38
023400000000	MINISTRY OF WORKS	267,334,010.00	55,719,593.71	55,719,593.71	20.8%	211,614,416.29
023400100100	MINISTRY OF WORKS	214,283,890.00	44,409,333.70	44,409,333.70	20.7%	169,874,556.30
023400400100	OSUN ROAD MAINTENANCE AGENCY	53,050,120.00	11,310,260.01	11,310,260.01	21.3%	41,739,859.99
023600000000	MINISTRY OF CULTURE AND TOURISM	93,873,330.00	19,474,565.82	19,474,565.82	20.7%	74,398,764.18
023600100100	MINISTRY OF CULTURE AND TOURISM	26,127,250.00	4,682,433.29	4,682,433.29	17.9%	21,444,816.71
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	49,192,130.00	10,661,187.52	10,661,187.52	21.7%	38,530,942.48
023600500100	OSUN STATE TOURISM BOARD	18,553,950.00	4,130,945.01	4,130,945.01	22.3%	14,423,004.99

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	162,429,890.00	28,229,729.29	28,229,729.29	17.4%	134,200,160.71
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	118,500,330.00	21,083,643.51	21,083,643.51	17.8%	97,416,686.49
023800400100	STATE BUREAU OF STATISTICS	43,929,560.00	7,146,085.78	7,146,085.78	16.3%	36,783,474.22
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	616,338,460.00	127,734,008.27	127,734,008.27	20.7%	488,604,451.73
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	45,756,150.00	5,757,578.18	5,757,578.18	12.6%	39,998,571.82
025201200100	OSUN WATER REGULATORY COMMISSION	38,206,490.00	3,793,307.86	3,793,307.86	9.9%	34,413,182.14
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	95,363,240.00	19,375,244.48	19,375,244.48	20.3%	75,987,995.52
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	100,209,240.00	23,941,805.87	23,941,805.87	23.9%	76,267,434.13
025210200100	OSUN STATE WATER CORPORATION	336,803,340.00	74,866,071.88	74,866,071.88	22.2%	261,937,268.12
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	191,195,420.00	36,927,553.82	36,927,553.82	19.3%	154,267,866.18
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,221,030.00	17,202,086.36	17,202,086.36	17.9%	79,018,943.64
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	40,795,050.00	8,878,103.65	8,878,103.65	21.8%	31,916,946.35
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	27,005,450.00	5,738,641.99	5,738,641.99	21.2%	21,266,808.01
026000500100	OFFICE OF THE SURVEYOR - GENERAL	27,173,890.00	5,108,721.82	5,108,721.82	18.8%	22,065,168.18
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00	8,864,996.55	8,864,996.55	3.1%	278,689,123.45
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00	8,864,996.55	8,864,996.55	3.1%	278,689,123.45
030000000000	Law and Justice Sector	1,995,854,970.00	321,247,006.80	321,247,006.80	16.1%	1,674,607,963.20
031800000000	JUDICIAL SERVICE COMMISSION	1,634,559,910.00	285,268,410.66	285,268,410.66	17.5%	1,349,291,499.34
031801100100	JUDICIAL SERVICE COMMISSION	88,585,380.00	8,392,290.67	8,392,290.67	9.5%	80,193,089.33
031805100100	HIGH COURT OF JUSTICE	771,618,570.00	179,714,893.72	179,714,893.72	23.3%	591,903,676.28
031805200100	CUSTOMARY COURT OF APPEAL	774,355,960.00	97,161,226.27	97,161,226.27	12.5%	677,194,733.73
032600000000	MINISTRY OF JUSTICE	361,295,060.00	35,978,596.14	35,978,596.14	10.0%	325,316,463.86
032600100100	MINISTRY OF JUSTICE	361,295,060.00	35,978,596.14	35,978,596.14	10.0%	325,316,463.86
040000000000	Regional Sector	29,530,220.00	2,850,894.10	2,850,894.10	9.7%	26,679,325.90
046300000000	MINISTRY OF REGIONAL INTEGRATION	29,530,220.00	2,850,894.10	2,850,894.10	9.7%	26,679,325.90
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	29,530,220.00	2,850,894.10	2,850,894.10	9.7%	26,679,325.90
050000000000	Social Sector	27,272,420,910.00	4,973,300,940.45	4,973,300,940.45	18.2%	22,299,119,969.55
051300000000	MINISTRY OF YOUTHS AND SPORTS	2,412,648,170.00	42,560,244.55	42,560,244.55	1.8%	2,370,087,925.45
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,278,871,460.00	10,928,132.66	10,928,132.66	0.5%	2,267,943,327.34
051305200100	OSUN STATE SPORTS COUNCIL	133,776,710.00	31,632,111.89	31,632,111.89	23.6%	102,144,598.11
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00	17,805,689.16	17,805,689.16	19.0%	75,680,660.84
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00	17,805,689.16	17,805,689.16	19.0%	75,680,660.84

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700000000	MINISTRY OF EDUCATION	14,039,264,330.00	3,043,053,287.08	3,043,053,287.08	21.7%	10,996,211,042.92
051700100100	MINISTRY OF EDUCATION	467,836,390.00	94,868,070.15	94,868,070.15	20.3%	372,968,319.85
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	239,067,010.00	18,940,550.96	18,940,550.96	7.9%	220,126,459.04
051700800100	OSUN STATE LIBRARY BOARD	11,489,940.00	2,790,896.01	2,790,896.01	24.3%	8,699,043.99
051700900100	OSUN STATE EXAMINATION BOARD	33,500,060.00	6,435,288.20	6,435,288.20	19.2%	27,064,771.80
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	77,796,940.00	10,018,158.12	10,018,158.12	12.9%	67,778,781.88
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,172,393,800.00	241,652,505.46	241,652,505.46	20.6%	930,741,294.54
051701900100	OSUN STATE POLYTECHNIC, IREE	1,351,831,700.00	360,944,416.64	360,944,416.64	26.7%	990,887,283.36
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,041,301,310.00	225,455,744.70	225,455,744.70	21.7%	815,845,565.30
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,090,720,220.00	217,685,989.08	217,685,989.08	20.0%	873,034,230.92
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,248,484,470.00	811,946,886.94	811,946,886.94	25.0%	2,436,537,583.06
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DIS	2,017,554,710.00	370,246,929.28	370,246,929.28	18.4%	1,647,307,780.72
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DIST	1,504,089,250.00	327,776,022.54	327,776,022.54	21.8%	1,176,313,227.46
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRI	1,561,038,140.00	311,771,464.27	311,771,464.27	20.0%	1,249,266,675.73
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	196,864,750.00	42,520,364.73	42,520,364.73	21.6%	154,344,385.27
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	25,295,640.00	-	-	0.0%	25,295,640.00
052100000000	MINISTRY OF HEALTH	10,291,003,880.00	1,802,640,620.24	1,802,640,620.24	17.5%	8,488,363,259.76
052100100100	MINISTRY OF HEALTH	709,388,520.00	108,392,856.81	108,392,856.81	15.3%	600,995,663.19
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	130,240,580.00	22,038,060.33	22,038,060.33	16.9%	108,202,519.67
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,732,251,480.00	1,078,270,843.61	1,078,270,843.61	18.8%	4,653,980,636.39
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,569,121,970.00	574,097,774.05	574,097,774.05	16.1%	2,995,024,195.95
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	119,008,930.00	19,841,085.44	19,841,085.44	16.7%	99,167,844.56
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	30,992,400.00	-	-	0.0%	30,992,400.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	364,540,250.00	54,991,649.57	54,991,649.57	15.1%	309,548,600.43
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	226,116,220.00	39,742,820.27	39,742,820.27	17.6%	186,373,399.73
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	138,424,030.00	15,248,829.30	15,248,829.30	11.0%	123,175,200.70
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAIN	71,477,930.00	12,249,449.85	12,249,449.85	17.1%	59,228,480.15
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AF	71,477,930.00	12,249,449.85	12,249,449.85	17.1%	59,228,480.15

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,735,437,370.00	2,866,247,782.53	2,866,247,782.53	11.6%	21,869,189,587.47
010000000000	Administration Sector	10,085,783,700.00	1,627,511,512.75	1,627,511,512.75	16.1%	8,458,272,187.25
011100000000	Government House	4,461,460,000.00	1,147,122,520.00	1,147,122,520.00	25.7%	3,314,337,480.00
011100100100	OFFICE OF THE GOVERNOR	4,400,000,000.00	1,143,181,020.00	1,143,181,020.00	26.0%	3,256,818,980.00
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00	1,000,000.00	1,000,000.00	3.0%	32,460,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	28,000,000.00	2,941,500.00	2,941,500.00	10.5%	25,058,500.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,189,703,940.00	223,446,457.61	223,446,457.61	10.2%	1,966,257,482.39
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,110,503,940.00	220,489,957.61	220,489,957.61	10.4%	1,890,013,982.39
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	79,200,000.00	2,956,500.00	2,956,500.00	3.7%	76,243,500.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	-	-	0.0%	1,495,200,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	-	-	0.0%	1,495,200,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	146,545,490.00	37,126,130.28	37,126,130.28	25.3%	109,419,359.72
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	11,545,490.00	-	-	0.0%	11,545,490.00
012300300100	OSUN STATE BROADCASTING CORPORATION	135,000,000.00	37,126,130.28	37,126,130.28	27.5%	97,873,869.72
012400000000	MINISTRY OF HOME AFFAIRS	95,000,000.00	31,803,804.86	31,803,804.86	33.5%	63,196,195.14
012400100100	MINISTRY OF HOME AFFAIRS	95,000,000.00	31,803,804.86	31,803,804.86	33.5%	63,196,195.14
012500000000	OFFICE OF THE HEAD OF SERVICE	855,183,960.00	158,180,000.00	158,180,000.00	18.5%	697,003,960.00
012500100100	OFFICE OF THE HEAD OF SERVICE	852,500,000.00	157,580,000.00	157,580,000.00	18.5%	694,920,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00	600,000.00	600,000.00	22.4%	2,083,960.00
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	18,241,200.00	18,241,200.00	8.6%	193,301,110.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	18,241,200.00	18,241,200.00	8.6%	193,301,110.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	18,500,000.00	-	-	0.0%	18,500,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	18,500,000.00	-	-	0.0%	18,500,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	37,648,000.00	7,591,400.00	7,591,400.00	20.2%	30,056,600.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	20,000,000.00	3,305,900.00	3,305,900.00	16.5%	16,694,100.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENT)	17,648,000.00	4,285,500.00	4,285,500.00	24.3%	13,362,500.00
014700000000	CIVIL SERVICE COMMISSION	25,000,000.00	4,000,000.00	4,000,000.00	16.0%	21,000,000.00
014700100100	CIVIL SERVICE COMMISSION	25,000,000.00	4,000,000.00	4,000,000.00	16.0%	21,000,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	-	0.0%	400,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	-	0.0%	400,000,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	-	-	0.0%	150,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	-	-	0.0%	150,000,000.00
020000000000	Economic Sector	6,686,961,600.00	253,146,679.76	253,146,679.76	3.8%	6,433,814,920.24
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	73,008,110.00	21,290.25	21,290.25	0.0%	72,986,819.75
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	66,208,110.00	-	-	0.0%	66,208,110.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAM	2,000,000.00	-	-	0.0%	2,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	4,800,000.00	21,290.25	21,290.25	0.4%	4,778,709.75
022000000000	MINISTRY OF FINANCE	5,191,042,800.00	177,963,672.76	177,963,672.76	3.4%	5,013,079,127.24
022000100100	MINISTRY OF FINANCE	4,778,200,000.00	129,649,354.23	129,649,354.23	2.7%	4,648,550,645.77
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	168,700,000.00	8,305,000.00	8,305,000.00	4.9%	160,395,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	244,142,800.00	40,009,318.53	40,009,318.53	16.4%	204,133,481.47

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATION	156,200,040.00	2,760,000.00	2,760,000.00	1.8%	153,440,040.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATION	100,000,000.00	-	-	0.0%	100,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	26,200,040.00	1,760,000.00	1,760,000.00	6.7%	24,440,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	30,000,000.00	1,000,000.00	1,000,000.00	3.3%	29,000,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	76,887,810.00	15,488,560.00	15,488,560.00	20.1%	61,399,250.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	76,887,810.00	15,488,560.00	15,488,560.00	20.1%	61,399,250.00
022900000000	OFFICE OF TRANSPORTATION	174,000,000.00	-	-	0.0%	174,000,000.00
022900100100	OFFICE OF TRANSPORTATION	174,000,000.00	-	-	0.0%	174,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	8,000,000.00	-	-	0.0%	8,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	8,000,000.00	-	-	0.0%	8,000,000.00
023400000000	MINISTRY OF WORKS	282,000,000.00	19,288,730.00	19,288,730.00	6.8%	262,711,270.00
023400100100	MINISTRY OF WORKS	270,000,000.00	19,288,730.00	19,288,730.00	7.1%	250,711,270.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	68,559,110.00	697,441.60	697,441.60	1.0%	67,861,668.40
023600100100	MINISTRY OF CULTURE AND TOURISM	37,059,110.00	-	-	0.0%	37,059,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,500,000.00	460,000.00	460,000.00	4.4%	10,040,000.00
023600500100	OSUN STATE TOURISM BOARD	21,000,000.00	237,441.60	237,441.60	1.1%	20,762,558.40
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	364,800,000.00	11,545,000.00	11,545,000.00	3.2%	353,255,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	314,800,000.00	2,160,000.00	2,160,000.00	0.7%	312,640,000.00
023800400100	STATE BUREAU OF STATISTICS	50,000,000.00	9,385,000.00	9,385,000.00	18.8%	40,615,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	133,100,000.00	13,171,278.03	13,171,278.03	9.9%	119,928,721.97
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	7,000,000.00	-	-	0.0%	7,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	3,600,000.00	3,600,000.00	3,600,000.00	100.0%	-
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	45,000,000.00	-	-	0.0%	45,000,000.00
025210200100	OSUN STATE WATER CORPORATION	67,500,000.00	9,571,278.03	9,571,278.03	14.2%	57,928,721.97
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	64,363,730.00	12,210,707.12	12,210,707.12	19.0%	52,153,022.88
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	10,000,000.00	4,589,560.00	4,589,560.00	45.9%	5,410,440.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	29,500,000.00	7,621,147.12	7,621,147.12	25.8%	21,878,852.88
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	15,863,730.00	-	-	0.0%	15,863,730.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	7,000,000.00	-	-	0.0%	7,000,000.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	2,000,000.00	-	-	0.0%	2,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY DEVELOPMENT	95,000,000.00	-	-	0.0%	95,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY DEVELOPMENT	95,000,000.00	-	-	0.0%	95,000,000.00
030000000000	Law and Justice Sector	781,160,450.00	116,019,990.00	116,019,990.00	14.9%	665,140,460.00
031800000000	JUDICIAL SERVICE COMMISSION	711,160,450.00	108,769,990.00	108,769,990.00	15.3%	602,390,460.00
031801100100	JUDICIAL SERVICE COMMISSION	66,354,920.00	10,999,990.00	10,999,990.00	16.6%	55,354,930.00
031805100100	HIGH COURT OF JUSTICE	480,000,000.00	67,800,000.00	67,800,000.00	14.1%	412,200,000.00
031805200100	CUSTOMARY COURT OF APPEAL	164,805,530.00	29,970,000.00	29,970,000.00	18.2%	134,835,530.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	70,000,000.00	7,250,000.00	7,250,000.00	10.4%	62,750,000.00
032600100100	MINISTRY OF JUSTICE	70,000,000.00	7,250,000.00	7,250,000.00	10.4%	62,750,000.00
040000000000	Regional Sector	132,250,000.00	-	-	0.0%	132,250,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	132,250,000.00	-	-	0.0%	132,250,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	132,250,000.00	-	-	0.0%	132,250,000.00
050000000000	Social Sector	7,049,281,620.00	869,569,600.02	869,569,600.02	12.3%	6,179,712,019.98
051300000000	MINISTRY OF YOUTHS AND SPORTS	100,000,000.00	36,143,000.00	36,143,000.00	36.1%	63,857,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	30,000,000.00	3,143,000.00	3,143,000.00	10.5%	26,857,000.00
051305200100	OSUN STATE SPORTS COUNCIL	70,000,000.00	33,000,000.00	33,000,000.00	47.1%	37,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	138,150,000.00	4,647,300.00	4,647,300.00	3.4%	133,502,700.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	138,150,000.00	4,647,300.00	4,647,300.00	3.4%	133,502,700.00
051700000000	MINISTRY OF EDUCATION	3,667,268,580.00	462,567,596.26	462,567,596.26	12.6%	3,204,700,983.74
051700100100	MINISTRY OF EDUCATION	226,900,000.00	1,537,000.00	1,537,000.00	0.7%	225,363,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	265,800,360.00	14,901,676.31	14,901,676.31	5.6%	250,898,683.69
051700800100	OSUN STATE LIBRARY BOARD	1,508,580.00	300,000.00	300,000.00	19.9%	1,208,580.00
051700900100	OSUN STATE EXAMINATION BOARD	22,000,000.00	2,000,000.00	2,000,000.00	9.1%	20,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00	450,000.00	450,000.00	10.0%	4,050,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	670,718,340.00	96,117,443.46	96,117,443.46	14.3%	574,600,896.54
051701900100	OSUN STATE POLYTECHNIC, IREE	955,909,000.00	97,042,034.06	97,042,034.06	10.2%	858,866,965.94
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	397,930,000.00	29,154,727.13	29,154,727.13	7.3%	368,775,272.87
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	198,057,000.00	23,888,984.00	23,888,984.00	12.1%	174,168,016.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	801,900,000.00	192,957,231.30	192,957,231.30	24.1%	608,942,768.70
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	12,450,000.00	-	-	0.0%	12,450,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	11,400,000.00	-	-	0.0%	11,400,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,973,660.00	-	-	0.0%	4,973,660.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	10,871,640.00	-	-	0.0%	10,871,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	80,350,000.00	4,218,500.00	4,218,500.00	5.3%	76,131,500.00
052100000000	MINISTRY OF HEALTH	2,894,348,000.00	316,722,403.76	316,722,403.76	10.9%	2,577,625,596.24
052100100100	MINISTRY OF HEALTH	370,000,000.00	900,000.00	900,000.00	0.2%	369,100,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	806,620,000.00	5,425,000.00	5,425,000.00	0.7%	801,195,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	650,000,000.00	252,967,893.81	252,967,893.81	38.9%	397,032,106.19
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	126,000,000.00	23,785,440.00	23,785,440.00	18.9%	102,214,560.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	770,000,000.00	16,600,409.95	16,600,409.95	2.2%	753,399,590.05
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	171,728,000.00	17,043,660.00	17,043,660.00	9.9%	154,684,340.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	239,515,040.00	49,489,300.00	49,489,300.00	20.7%	190,025,740.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	50,000,000.00	8,029,940.00	8,029,940.00	16.1%	41,970,060.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	4,950,000.00	4,950,000.00	24.8%	15,050,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	169,515,040.00	36,509,360.00	36,509,360.00	21.5%	133,005,680.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	-	-	0.0%	10,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	39,059,447,710.00	4,204,120,248.76	4,204,120,248.76	10.8%	34,855,327,461.24
010000000000	Administration Sector	1,737,469,090.00	54,482,894.00	54,482,894.00	3.1%	1,682,986,196.00
011100000000	Government House	673,000,000.00	24,445,894.00	24,445,894.00	3.6%	648,554,106.00
011100100100	OFFICE OF THE GOVERNOR	608,000,000.00	24,445,894.00	24,445,894.00	4.0%	583,554,106.00
011101000100	PUBLIC PROCUREMENT AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	35,000,000.00	-	-	0.0%	35,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	484,500,000.00	-	-	0.0%	484,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	459,500,000.00	-	-	0.0%	459,500,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,000,000.00	-	-	0.0%	25,000,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	169,664,900.00	23,000,000.00	23,000,000.00	13.6%	146,664,900.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	63,220,000.00	-	-	0.0%	63,220,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	106,444,900.00	23,000,000.00	23,000,000.00	21.6%	83,444,900.00
012400000000	MINISTRY OF HOME AFFAIRS	39,100,000.00	-	-	0.0%	39,100,000.00
012400100100	MINISTRY OF HOME AFFAIRS	39,100,000.00	-	-	0.0%	39,100,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	27,614,000.00	-	-	0.0%	27,614,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	12,580,000.00	-	-	0.0%	12,580,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	15,034,000.00	-	-	0.0%	15,034,000.00
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00	-	-	0.0%	101,442,690.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00	-	-	0.0%	101,442,690.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,500,000.00	-	-	0.0%	17,500,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,500,000.00	-	-	0.0%	17,500,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	18,025,000.00	1,922,000.00	1,922,000.00	10.7%	16,103,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	11,000,000.00	1,922,000.00	1,922,000.00	17.5%	9,078,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,025,000.00	-	-	0.0%	7,025,000.00
014700000000	CIVIL SERVICE COMMISSION	29,022,500.00	5,115,000.00	5,115,000.00	17.6%	23,907,500.00
014700100100	CIVIL SERVICE COMMISSION	29,022,500.00	5,115,000.00	5,115,000.00	17.6%	23,907,500.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00	-	-	0.0%	77,600,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00	-	-	0.0%	77,600,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
020000000000	Economic Sector	20,138,606,420.00	3,983,960,197.64	3,983,960,197.64	19.8%	16,154,646,222.36
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,344,687,440.00	-	-	0.0%	4,344,687,440.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,246,151,940.00	-	-	0.0%	4,246,151,940.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,035,500.00	-	-	0.0%	11,035,500.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	87,500,000.00	-	-	0.0%	87,500,000.00
022000000000	MINISTRY OF FINANCE	583,922,210.00	6,410,000.00	6,410,000.00	1.1%	577,512,210.00
022000100100	MINISTRY OF FINANCE	362,200,000.00	-	-	0.0%	362,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	132,675,000.00	6,410,000.00	6,410,000.00	4.8%	126,265,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	89,047,210.00	-	-	0.0%	89,047,210.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	982,628,510.00	33,581,550.00	33,581,550.00	3.4%	949,046,960.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	889,988,510.00	33,581,550.00	33,581,550.00	3.8%	856,406,960.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022205200100	OSUN MICRO CREDIT AGENCY	79,640,000.00	-	-	0.0%	79,640,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	13,000,000.00	-	-	0.0%	13,000,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00	45,073,650.00	45,073,650.00	45.1%	54,926,350.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00	45,073,650.00	45,073,650.00	45.1%	54,926,350.00
022900000000	OFFICE OF TRANSPORTATION	39,999,500.00	-	-	0.0%	39,999,500.00
022900100100	OFFICE OF TRANSPORTATION	39,999,500.00	-	-	0.0%	39,999,500.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	333,825,330.00	-	-	0.0%	333,825,330.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	333,825,330.00	-	-	0.0%	333,825,330.00
023400000000	MINISTRY OF WORKS	4,824,662,140.00	3,645,818,062.64	3,645,818,062.64	75.6%	1,178,844,077.36
023400100100	MINISTRY OF WORKS	3,294,212,140.00	3,020,689,767.46	3,020,689,767.46	91.7%	273,522,372.54
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,500,000,000.00	625,128,295.18	625,128,295.18	41.7%	874,871,704.82
023400500100	OSUN ASSETS MANAGEMENT AGENCY	30,450,000.00	-	-	0.0%	30,450,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	182,475,170.00	-	-	0.0%	182,475,170.00
023600100100	MINISTRY OF CULTURE AND TOURISM	113,860,000.00	-	-	0.0%	113,860,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	22,395,000.00	-	-	0.0%	22,395,000.00
023600500100	OSUN STATE TOURISM BOARD	46,220,170.00	-	-	0.0%	46,220,170.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	642,333,240.00	135,710,570.00	135,710,570.00	21.1%	506,622,670.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	592,629,040.00	117,410,570.00	117,410,570.00	19.8%	475,218,470.00
023800400100	STATE BUREAU OF STATISTICS	49,704,200.00	18,300,000.00	18,300,000.00	36.8%	31,404,200.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	2,272,205,730.00	110,260,250.00	110,260,250.00	4.9%	2,161,945,480.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	223,921,000.00	-	-	0.0%	223,921,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	59,583,690.00	-	-	0.0%	59,583,690.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	205,642,380.00	-	-	0.0%	205,642,380.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	83,058,680.00	18,702,000.00	18,702,000.00	22.5%	64,356,680.00
025210200100	OSUN STATE WATER CORPORATION	1,699,999,980.00	91,558,250.00	91,558,250.00	5.4%	1,608,441,730.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	670,676,150.00	7,106,115.00	7,106,115.00	1.1%	663,570,035.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	453,150,000.00	-	-	0.0%	453,150,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	100,000,000.00	7,106,115.00	7,106,115.00	7.1%	92,893,885.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	49,214,550.00	-	-	0.0%	49,214,550.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	18,886,600.00	-	-	0.0%	18,886,600.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	49,425,000.00	-	-	0.0%	49,425,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00	-	-	0.0%	5,161,191,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00	-	-	0.0%	5,161,191,000.00
030000000000	Law and Justice Sector	367,805,700.00	4,800,000.00	4,800,000.00	1.3%	363,005,700.00
031800000000	JUDICIAL SERVICE COMMISSION	336,890,700.00	4,800,000.00	4,800,000.00	1.4%	332,090,700.00
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	-	-	0.0%	75,000,000.00
031805100100	HIGH COURT OF JUSTICE	150,000,000.00	4,800,000.00	4,800,000.00	3.2%	145,200,000.00
031805200100	CUSTOMARY COURT OF APPEAL	111,890,700.00	-	-	0.0%	111,890,700.00
032600000000	MINISTRY OF JUSTICE	30,915,000.00	-	-	0.0%	30,915,000.00
032600100100	MINISTRY OF JUSTICE	30,915,000.00	-	-	0.0%	30,915,000.00
040000000000	Regional Sector	1,402,774,000.00	-	-	0.0%	1,402,774,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	1,402,774,000.00	-	-	0.0%	1,402,774,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,402,774,000.00	-	-	0.0%	1,402,774,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
050000000000	Social Sector	15,412,792,500.00	160,877,157.12	160,877,157.12	1.0%	15,251,915,342.88
051300000000	MINISTRY OF YOUTHS AND SPORTS	329,850,000.00	16,600,000.00	16,600,000.00	5.0%	313,250,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	317,550,000.00	16,600,000.00	16,600,000.00	5.2%	300,950,000.00
051305200100	OSUN STATE SPORTS COUNCIL	12,300,000.00	-	-	0.0%	12,300,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00	-	-	0.0%	64,963,500.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00	-	-	0.0%	64,963,500.00
051700000000	MINISTRY OF EDUCATION	10,882,452,620.00	107,872,611.51	107,872,611.51	1.0%	10,774,580,008.49
051700100100	MINISTRY OF EDUCATION	2,806,369,390.00	-	-	0.0%	2,806,369,390.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,197,179,240.00	19,544,747.95	19,544,747.95	0.9%	2,177,634,492.05
051700800100	OSUN STATE LIBRARY BOARD	7,826,250.00	-	-	0.0%	7,826,250.00
051700900100	OSUN STATE EXAMINATION BOARD	32,120,680.00	-	-	0.0%	32,120,680.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00	-	-	0.0%	23,679,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,821,200.00	-	-	0.0%	8,821,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	586,945,560.00	-	-	0.0%	586,945,560.00
051701900100	OSUN STATE POLYTECHNIC, IREE	674,711,000.00	39,715,376.05	39,715,376.05	5.9%	634,995,623.95
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	525,297,150.00	-	-	0.0%	525,297,150.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	488,366,500.00	37,776,436.09	37,776,436.09	7.7%	450,590,063.91
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,368,973,140.00	10,836,051.42	10,836,051.42	0.8%	1,358,137,088.58
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	14,600,000.00	-	-	0.0%	14,600,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	13,570,000.00	-	-	0.0%	13,570,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	11,977,000.00	-	-	0.0%	11,977,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	922,020,010.00	-	-	0.0%	922,020,010.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,199,996,000.00	-	-	0.0%	1,199,996,000.00
052100000000	MINISTRY OF HEALTH	3,527,374,700.00	33,404,545.61	33,404,545.61	0.9%	3,493,970,154.39
052100100100	MINISTRY OF HEALTH	1,851,153,200.00	9,687,500.00	9,687,500.00	0.5%	1,841,465,700.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	424,974,000.00	-	-	0.0%	424,974,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	16,924,845.61	16,924,845.61	3.4%	483,075,154.39
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	95,000,000.00	-	-	0.0%	95,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	479,247,500.00	-	-	0.0%	479,247,500.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	177,000,000.00	6,792,200.00	6,792,200.00	3.8%	170,207,800.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	590,876,680.00	3,000,000.00	3,000,000.00	0.5%	587,876,680.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	387,626,900.00	-	-	0.0%	387,626,900.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	3,000,000.00	3,000,000.00	15.0%	17,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	183,249,780.00	-	-	0.0%	183,249,780.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	17,275,000.00	-	-	0.0%	17,275,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	17,275,000.00	-	-	0.0%	17,275,000.00

Table 8: Other Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	29,020,448,000.00	5,958,201,924.60	5,958,201,924.60	20.5%	23,062,246,075.40
010000000000	Administration Sector	275,000,000.00	28,465,000.00	28,465,000.00	10.4%	246,535,000.00
011100000000	Government House	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100	OFFICE OF THE GOVERNOR	100,000,000.00	-	-	0.0%	100,000,000.00
012400000000	MINISTRY OF HOME AFFAIRS	175,000,000.00	28,465,000.00	28,465,000.00	16.3%	146,535,000.00
012400100100	MINISTRY OF HOME AFFAIRS	175,000,000.00	28,465,000.00	28,465,000.00	16.3%	146,535,000.00
020000000000	Economic Sector	26,685,700,270.00	5,751,381,744.02	5,751,381,744.02	21.6%	20,934,318,525.98
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	42,300,000.00	3,700,000.00	3,700,000.00	8.7%	38,600,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	22,100,000.00	400,000.00	400,000.00	1.8%	21,700,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	20,200,000.00	3,300,000.00	3,300,000.00	16.3%	16,900,000.00
022000000000	MINISTRY OF FINANCE	26,442,480,270.00	5,747,681,744.02	5,747,681,744.02	21.7%	20,694,798,525.98
022000100100	MINISTRY OF FINANCE	2,887,508,250.00	21,732,410.00	21,732,410.00	0.8%	2,865,775,840.00
022000200100	DEBT MANAGEMENT OFFICE	23,554,972,020.00	5,725,949,334.02	5,725,949,334.02	24.3%	17,829,022,685.98
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIV	200,000,000.00	-	-	0.0%	200,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	200,000,000.00	-	-	0.0%	200,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	920,000.00	-	-	0.0%	920,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	920,000.00	-	-	0.0%	920,000.00
050000000000	Social Sector	2,059,747,730.00	178,355,180.58	178,355,180.58	8.7%	1,881,392,549.42
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,200,000.00	-	-	0.0%	2,200,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,200,000.00	-	-	0.0%	2,200,000.00
051700000000	MINISTRY OF EDUCATION	852,743,690.00	25,812,483.85	25,812,483.85	3.0%	826,931,206.15
051700100100	MINISTRY OF EDUCATION	173,100,000.00	-	-	0.0%	173,100,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	25,000,000.00	-	-	0.0%	25,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	596,000,000.00	22,142,438.85	22,142,438.85	3.7%	573,857,561.15
051701900100	OSUN STATE POLYTECHNIC, IREE	4,750,000.00	1,580,545.00	1,580,545.00	33.3%	3,169,455.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	2,000,000.00	-	-	0.0%	2,000,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,600,000.00	-	-	0.0%	1,600,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT)	11,440,030.00	-	-	0.0%	11,440,030.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT)	11,073,660.00	-	-	0.0%	11,073,660.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT)	17,500,000.00	-	-	0.0%	17,500,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	10,280,000.00	2,089,500.00	2,089,500.00	20.3%	8,190,500.00
052100000000	MINISTRY OF HEALTH	1,204,804,040.00	152,542,696.73	152,542,696.73	12.7%	1,052,261,343.27
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	1,204,804,040.00	152,542,696.73	152,542,696.73	12.7%	1,052,261,343.27

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Osun State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	138,265,988,140.00	22,401,188,585.90	22,401,188,585.90	16.2%	115,864,799,554.10
2	EXPENDITURES	99,206,540,430.00	18,197,068,337.14	18,197,068,337.14	18.3%	81,009,472,092.86
21	PERSONNEL COST	45,450,655,060.00	9,372,618,630.01	9,372,618,630.01	20.6%	36,078,036,429.99
2101	SALARY	33,725,940,940.00	6,010,843,065.02	6,010,843,065.02	17.8%	27,715,097,874.98
210101	SALARIES AND WAGES	33,725,940,940.00	6,010,843,065.02	6,010,843,065.02	17.8%	27,715,097,874.98
21010101	SALARY	31,302,147,750.00	5,601,287,810.44	5,601,287,810.44	17.9%	25,700,859,939.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	2,423,793,190.00	409,555,254.58	409,555,254.58	16.9%	2,014,237,935.42
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,753,470,030.00	1,792,254,153.26	1,792,254,153.26	23.1%	5,961,215,876.74
210201	ALLOWANCES	1,523,585,510.00	283,421,065.33	283,421,065.33	18.6%	1,240,164,444.67
21020101	NON REGULAR ALLOWANCES	1,523,585,510.00	283,421,065.33	283,421,065.33	18.6%	1,240,164,444.67
210202	SOCIAL CONTRIBUTIONS	6,229,884,520.00	1,508,833,087.93	1,508,833,087.93	24.2%	4,721,051,432.07
21020201	NHIS CONTRIBUTION	460,370,670.00	-	-	0.0%	460,370,670.00
21020202	CONTRIBUTION PENSION	3,500,000,000.00	463,356,827.51	463,356,827.51	13.2%	3,036,643,172.49
21020203	GROUP LIFE INSURANCE	750,000,000.00	-	-	0.0%	750,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,519,513,850.00	1,045,476,260.42	1,045,476,260.42	68.8%	474,037,589.58
2103	SOCIAL BENEFITS	3,971,244,090.00	1,569,521,411.73	1,569,521,411.73	39.5%	2,401,722,678.27
210301	SOCIAL BENEFITS	3,971,244,090.00	1,569,521,411.73	1,569,521,411.73	39.5%	2,401,722,678.27
21030101	GRATUITY	1,440,000,000.00	200,000,000.00	200,000,000.00	13.9%	1,240,000,000.00
21030102	PENSION	2,531,244,090.00	1,369,521,411.73	1,369,521,411.73	54.1%	1,161,722,678.27
22	OTHER RECURRENT COSTS	53,755,885,370.00	8,824,449,707.13	8,824,449,707.13	16.4%	44,931,435,662.87
2202	OVERHEAD COST	24,735,437,370.00	2,866,247,782.53	2,866,247,782.53	11.6%	21,869,189,587.47
220201	TRAVEL & TRANSPORT - GENERAL	1,700,880,880.00	147,687,692.00	147,687,692.00	8.7%	1,553,193,188.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	357,810,000.00	20,530,970.00	20,530,970.00	5.7%	337,279,030.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	855,320,880.00	75,650,372.00	75,650,372.00	8.8%	779,670,508.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	265,250,000.00	540,000.00	540,000.00	0.2%	264,710,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	222,500,000.00	50,966,350.00	50,966,350.00	22.9%	171,533,650.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220202	UTILITIES - GENERAL	1,103,807,470.00	175,943,712.90	175,943,712.90	15.9%	927,863,757.10
22020201	ELECTRICITY CHARGES	759,710,000.00	128,935,871.25	128,935,871.25	17.0%	630,774,128.75
22020202	TELEPHONE CHARGES	107,683,660.00	23,130,850.00	23,130,850.00	21.5%	84,552,810.00
22020203	INTERNET ACCESS CHARGES	175,727,810.00	20,238,731.65	20,238,731.65	11.5%	155,489,078.35
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,436,000.00	296,910.00	296,910.00	4.0%	7,139,090.00
22020205	WATER RATES	800,000.00	-	-	0.0%	800,000.00
22020206	SEWAGE CHARGES	5,000,000.00	2,519,550.00	2,519,550.00	50.4%	2,480,450.00
22020209	INTERACTIVE LEARNING NETWORK	15,000,000.00	450,000.00	450,000.00	3.0%	14,550,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	30,950,000.00	371,800.00	371,800.00	1.2%	30,578,200.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION O	1,500,000.00	-	-	0.0%	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,732,463,760.00	334,510,316.10	334,510,316.10	19.3%	1,397,953,443.90
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	392,570,070.00	47,727,600.60	47,727,600.60	12.2%	344,842,469.40
22020302	BOOKS	42,174,000.00	2,572,500.00	2,572,500.00	6.1%	39,601,500.00
22020303	NEWSPAPERS	16,531,380.00	1,628,300.00	1,628,300.00	9.8%	14,903,080.00
22020304	MAGAZINES & PERIODICALS	18,782,310.00	944,400.00	944,400.00	5.0%	17,837,910.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,170,000.00	25,536,375.00	25,536,375.00	13.2%	167,633,625.00
22020306	PRINTING OF SECURITY DOCUMENTS	43,040,000.00	18,000.00	18,000.00	0.0%	43,022,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	515,636,000.00	195,233,105.50	195,233,105.50	37.9%	320,402,894.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,200,000.00	-	-	0.0%	11,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	164,760,000.00	12,437,000.00	12,437,000.00	7.5%	152,323,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,550,000.00	31,476,935.00	31,476,935.00	18.5%	139,073,065.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	72,450,000.00	16,786,100.00	16,786,100.00	23.2%	55,663,900.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	87,000,000.00	150,000.00	150,000.00	0.2%	86,850,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS C	4,600,000.00	-	-	0.0%	4,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,245,255,200.00	281,132,282.13	281,132,282.13	12.5%	1,964,122,917.87
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT B	552,004,000.00	74,639,451.40	74,639,451.40	13.5%	477,364,548.60
22020402	MAINTENANCE OF OFFICE FURNITURE	194,687,500.00	15,429,590.00	15,429,590.00	7.9%	179,257,910.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	433,830,000.00	41,745,243.00	41,745,243.00	9.6%	392,084,757.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	277,279,700.00	27,810,019.00	27,810,019.00	10.0%	249,469,681.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020405	MAINTENANCE OF PLANTS/GENERATORS	165,369,000.00	8,307,005.73	8,307,005.73	5.0%	157,061,994.27
22020406	OTHER MAINTENANCE SERVICES	576,405,000.00	111,449,173.00	111,449,173.00	19.3%	464,955,827.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,700,000.00	-	-	0.0%	5,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	14,980,000.00	1,751,800.00	1,751,800.00	11.7%	13,228,200.00
22020413	MINOR ROAD MAINTENANCE	25,000,000.00	-	-	0.0%	25,000,000.00
220205	TRAINING - GENERAL	2,276,704,960.00	93,772,467.33	93,772,467.33	4.1%	2,182,932,492.67
22020501	LOCAL TRAINING	2,048,904,960.00	90,869,467.33	90,869,467.33	4.4%	1,958,035,492.67
22020502	INTERNATIONAL TRAINING	227,800,000.00	2,903,000.00	2,903,000.00	1.3%	224,897,000.00
220206	OTHER SERVICES - GENERAL	1,409,833,130.00	484,652,450.46	484,652,450.46	34.4%	925,180,679.54
22020601	SECURITY SERVICES	511,708,000.00	55,303,140.06	55,303,140.06	10.8%	456,404,859.94
22020602	OFFICE RENT	111,480,000.00	484,682.03	484,682.03	0.4%	110,995,317.97
22020603	RESIDENTIAL RENT	22,000,000.00	1,967,097.50	1,967,097.50	8.9%	20,032,902.50
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	605,000,000.00	382,266,900.00	382,266,900.00	63.2%	222,733,100.00
22020605	CLEANING & FUMIGATION SERVICES	132,995,130.00	44,630,630.87	44,630,630.87	33.6%	88,364,499.13
22020607	RESCUE SERVICES	26,650,000.00	-	-	0.0%	26,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,286,734,200.00	136,604,814.23	136,604,814.23	4.2%	3,150,129,385.77
22020701	FINANCIAL CONSULTING	2,602,968,200.00	117,560,538.98	117,560,538.98	4.5%	2,485,407,661.02
22020702	INFORMATION TECHNOLOGY CONSULTING	24,464,000.00	1,158,000.00	1,158,000.00	4.7%	23,306,000.00
22020703	LEGAL SERVICES	90,840,000.00	2,045,000.00	2,045,000.00	2.3%	88,795,000.00
22020704	ENGINEERING SERVICES	27,650,000.00	-	-	0.0%	27,650,000.00
22020705	ARCHITECTURAL SERVICES	2,190,000.00	-	-	0.0%	2,190,000.00
22020706	SURVEYING SERVICES	12,050,000.00	8,228,100.00	8,228,100.00	68.3%	3,821,900.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	-	-	0.0%	1,000,000.00
22020708	MEDICAL CONSULTING	467,000,000.00	-	-	0.0%	467,000,000.00
22020709	AUDITING OF ACCOUNTS	58,572,000.00	7,613,175.25	7,613,175.25	13.0%	50,958,824.75
220208	FUEL & LUBRICANTS - GENERAL	965,052,040.00	273,012,525.00	273,012,525.00	28.3%	692,039,515.00
22020801	MOTOR VEHICLE FUEL COST	426,470,000.00	160,704,040.00	160,704,040.00	37.7%	265,765,960.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	164,991,040.00	36,794,360.00	36,794,360.00	22.3%	128,196,680.00
22020803	PLANT / GENERATOR FUEL COST	369,591,000.00	75,074,125.00	75,074,125.00	20.3%	294,516,875.00
22020806	COOKING GAS/FUEL COST	4,000,000.00	440,000.00	440,000.00	11.0%	3,560,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220209	FINANCIAL CHARGES - GENERAL	535,740,040.00	38,480,149.78	38,480,149.78	7.2%	497,259,890.22
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,310,040.00	1,637,284.92	1,637,284.92	3.4%	46,672,755.08
22020902	INSURANCE PREMIUM	486,930,000.00	36,842,864.86	36,842,864.86	7.6%	450,087,135.14
22020904	OTHER CRF BANK CHARGES	500,000.00	-	-	0.0%	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,478,965,690.00	900,451,372.60	900,451,372.60	9.5%	8,578,514,317.40
22021001	REFRESHMENT & MEALS	729,499,280.00	102,272,634.38	102,272,634.38	14.0%	627,226,645.62
22021002	HONORARIUM & SITTING ALLOWANCE	648,546,710.00	145,141,326.40	145,141,326.40	22.4%	503,405,383.60
22021003	PUBLICITY & ADVERTISEMENTS	711,072,130.00	120,744,899.75	120,744,899.75	17.0%	590,327,230.25
22021004	MEDICAL EXPENSES/SUPPORT	118,050,000.00	1,369,965.00	1,369,965.00	1.2%	116,680,035.00
22021006	POSTAGES & COURIER SERVICES	16,511,340.00	3,220,711.74	3,220,711.74	19.5%	13,290,628.26
22021007	WELFARE PACKAGES	4,229,466,630.00	336,384,941.91	336,384,941.91	8.0%	3,893,081,688.09
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,430,000.00	24,904,380.87	24,904,380.87	17.7%	115,525,619.13
22021009	SPORTING ACTIVITIES	129,735,000.00	40,014,000.00	40,014,000.00	30.8%	89,721,000.00
22021010	DIRECT TEACHING & LABORATORY COST	64,750,000.00	7,564,200.00	7,564,200.00	11.7%	57,185,800.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	64,755,000.00	305,000.00	305,000.00	0.5%	64,450,000.00
22021020	ELECTION-LOGISTICS SUPPORT	26,100,000.00	201,200.00	201,200.00	0.8%	25,898,800.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	90,000.00	90,000.00	30.0%	210,000.00
22021099	CONTINGENCY	2,599,749,600.00	118,238,112.55	118,238,112.55	4.5%	2,481,511,487.45
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,336,371,940.00	26,612,955.00	26,612,955.00	0.8%	3,309,758,985.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,448,663,690.00	16,135,545.00	16,135,545.00	0.7%	2,432,528,145.00
22040109	GRANTS TO COMMUNITIES/NGOS	109,250,000.00	1,580,545.00	1,580,545.00	1.4%	107,669,455.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,118,413,690.00	11,255,000.00	11,255,000.00	0.5%	2,107,158,690.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	-	-	0.0%	1,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	220,000,000.00	3,300,000.00	3,300,000.00	1.5%	216,700,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	887,708,250.00	10,477,410.00	10,477,410.00	1.2%	877,230,840.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATIO	887,708,250.00	10,477,410.00	10,477,410.00	1.2%	877,230,840.00
2205	SUBSIDIES GENERAL	974,300,000.00	53,096,938.85	53,096,938.85	5.4%	921,203,061.15
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	973,380,000.00	53,096,938.85	53,096,938.85	5.5%	920,283,061.15
22050105	EDUCATION SUBSIDY	726,280,000.00	24,231,938.85	24,231,938.85	3.3%	702,048,061.15
22050106	AGRICULTURAL INPUTS SUBSIDY	22,100,000.00	400,000.00	400,000.00	1.8%	21,700,000.00
22050107	HEALTH SUBSIDY	50,000,000.00	-	-	0.0%	50,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	175,000,000.00	28,465,000.00	28,465,000.00	16.3%	146,535,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	920,000.00	-	-	0.0%	920,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	920,000.00	-	-	0.0%	920,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2206	PUBLIC DEBT CHARGES	23,554,972,020.00	5,725,949,334.02	5,725,949,334.02	24.3%	17,829,022,685.98
220601	FOREIGN INTEREST / DISCOUNT	216,000,000.00	-	-	0.0%	216,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORR	216,000,000.00	-	-	0.0%	216,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,414,688,400.00	4,889,866,323.84	4,889,866,323.84	28.1%	12,524,822,076.16
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO	17,414,688,400.00	4,889,866,323.84	4,889,866,323.84	28.1%	12,524,822,076.16
220603	FOREIGN PRINCIPAL	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
220604	DOMESTIC PRINCIPAL	3,764,283,620.00	836,083,010.18	836,083,010.18	22.2%	2,928,200,609.82
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	3,764,283,620.00	836,083,010.18	836,083,010.18	22.2%	2,928,200,609.82
2207	TRANSFERS-PAYMENT	1,154,804,040.00	152,542,696.73	152,542,696.73	13.2%	1,002,261,343.27
220701	TRANSFER TO FUND RECURRENT EXPENDITUR	1,154,804,040.00	152,542,696.73	152,542,696.73	13.2%	1,002,261,343.27
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EX	491,324,040.00	-	-	0.0%	491,324,040.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	663,480,000.00	152,542,696.73	152,542,696.73	23.0%	510,937,303.27
3	ASSETS	39,059,447,710.00	4,204,120,248.76	4,204,120,248.76	10.8%	34,855,327,461.24
32	FIXED ASSETS	39,059,447,710.00	4,204,120,248.76	4,204,120,248.76	10.8%	34,855,327,461.24
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPME	30,409,116,540.00	3,987,144,380.37	3,987,144,380.37	13.1%	26,421,972,159.63
320101	LAND & BUILDING - GENERAL	11,262,943,530.00	68,933,559.00	68,933,559.00	0.6%	11,194,009,971.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,819,333,740.00	61,827,444.00	61,827,444.00	3.4%	1,757,506,296.00
32010102	LAND & BUILDINGS - RESIDENTIAL	166,000,000.00	7,106,115.00	7,106,115.00	4.3%	158,893,885.00
32010104	OTHER STORAGE FACILITIES	1,520,831,490.00	-	-	0.0%	1,520,831,490.00
32010150	LAND AND BUILDINGS – HOSPITALS AND OTHER HE	1,426,686,430.00	-	-	0.0%	1,426,686,430.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACA	6,330,091,870.00	-	-	0.0%	6,330,091,870.00
320102	INFRASTRUCTURE - GENERAL	13,048,727,790.00	3,778,623,060.59	3,778,623,060.59	29.0%	9,270,104,729.41
32010202	ROADS & BRIDGES	9,904,012,120.00	3,616,938,796.70	3,616,938,796.70	36.5%	6,287,073,323.30
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	38,292,000.00	5,000,000.00	5,000,000.00	13.1%	33,292,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	342,679,800.00	28,879,265.94	28,879,265.94	8.4%	313,800,534.06
32010208	WATER DISTRIBUTION NETWORK	1,747,799,980.00	105,260,250.00	105,260,250.00	6.0%	1,642,539,730.00
32010209	SEWAGE/ DRAINAGE NETWORK	431,297,160.00	3,000,000.00	3,000,000.00	0.7%	428,297,160.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLI	21,970,000.00	-	-	0.0%	21,970,000.00
32010212	MONUMENTS	16,500,000.00	-	-	0.0%	16,500,000.00
32010213	HERITAGE ASSETS	87,975,170.00	-	-	0.0%	87,975,170.00
32010214	BOREHOLES & OTHER WATER FACILITIES	452,021,560.00	19,544,747.95	19,544,747.95	4.3%	432,476,812.05
32010215	WATER DISPOSAL EQUIPMENT	6,180,000.00	-	-	0.0%	6,180,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
320103	PLANT & MACHINERY - GENERAL	649,792,240.00	28,867,000.00	28,867,000.00	4.4%	620,925,240.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	321,244,620.00	-	-	0.0%	321,244,620.00
32010302	INDUSTRIAL EQUIPMENT	124,628,930.00	28,000,000.00	28,000,000.00	22.5%	96,628,930.00
32010303	NAVIGATIONAL EQUIPMENT	32,900,000.00	-	-	0.0%	32,900,000.00
32010304	POWER PLANTS	48,621,150.00	-	-	0.0%	48,621,150.00
32010305	POWER GENERATING SETS	122,397,540.00	867,000.00	867,000.00	0.7%	121,530,540.00
320104	FIXED ASSETS - GENERAL	1,261,904,870.00	23,892,232.06	23,892,232.06	1.9%	1,238,012,637.94
32010405	MOTOR VEHICLES	1,209,236,870.00	23,892,232.06	23,892,232.06	2.0%	1,185,344,637.94
32010407	MOTOR CYCLES	52,668,000.00	-	-	0.0%	52,668,000.00
320105	OFFICE EQUIPMENT - GENERAL	646,242,430.00	32,764,313.55	32,764,313.55	5.1%	613,478,116.45
32010501	COMPUTERS	581,279,930.00	32,764,313.55	32,764,313.55	5.6%	548,515,616.45
32010502	PRINTERS	36,219,000.00	-	-	0.0%	36,219,000.00
32010503	SCANNERS	5,016,000.00	-	-	0.0%	5,016,000.00
32010505	PHOTOCOPIERS	19,227,500.00	-	-	0.0%	19,227,500.00
32010507	SHREDDING MACHINES	150,000.00	-	-	0.0%	150,000.00
32010508	PROJECTORS	3,350,000.00	-	-	0.0%	3,350,000.00
32010509	BINDING EQUIPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	675,639,740.00	5,214,676.42	5,214,676.42	0.8%	670,425,063.58
32010601	CHAIRS	322,040,010.00	3,159,676.42	3,159,676.42	1.0%	318,880,333.58
32010602	TABLES	273,482,910.00	1,000,000.00	1,000,000.00	0.4%	272,482,910.00
32010603	FILE CABINETS/ CUPBOARDS	19,568,180.00	-	-	0.0%	19,568,180.00
32010605	SHELVES	20,686,000.00	-	-	0.0%	20,686,000.00
32010606	CEILING FANS	3,428,900.00	-	-	0.0%	3,428,900.00
32010608	TELEVISION SETS	8,350,000.00	-	-	0.0%	8,350,000.00
32010609	RADIO SETS	895,560.00	-	-	0.0%	895,560.00
32010610	AIR -CONDITIONER	21,268,180.00	1,055,000.00	1,055,000.00	5.0%	20,213,180.00
32010611	REFRIDGERATOR	5,920,000.00	-	-	0.0%	5,920,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	99,680,920.00	-	-	0.0%	99,680,920.00
32010701	SERVICE CONCESSION ASSETS (PPP)	99,680,920.00	-	-	0.0%	99,680,920.00
320109	SPECIALIZED ASSETS	2,764,185,020.00	48,849,538.75	48,849,538.75	1.8%	2,715,335,481.25
32010901	POLICE/PARA-MILITARY EQUIPMENT	81,400,000.00	-	-	0.0%	81,400,000.00
32010902	LABORATORY EQUIPMENT	925,464,570.00	48,849,538.75	48,849,538.75	5.3%	876,615,031.25
32010903	BIOLOGICAL ASSETS	827,367,580.00	-	-	0.0%	827,367,580.00
32010904	MEDICAL EQUIPMENT/MATERIAL	718,238,750.00	-	-	0.0%	718,238,750.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	189,414,120.00	-	-	0.0%	189,414,120.00
32010999	OTHER EQUIPMENT/MATERIALS	22,300,000.00	-	-	0.0%	22,300,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
3202	INVESTMENT PROPERTY	207,850,000.00	-	-	0.0%	207,850,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	194,850,000.00	-	-	0.0%	194,850,000.00
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	194,850,000.00	-	-	0.0%	194,850,000.00
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	13,000,000.00	-	-	0.0%	13,000,000.00
32020212	INVESTMENT - BILLBOARDS	13,000,000.00	-	-	0.0%	13,000,000.00
3203	INTANGIBLE ASSETS	8,442,481,170.00	216,975,868.39	216,975,868.39	2.6%	8,225,505,301.61
320301	INTANGIBLE ASSETS	8,442,481,170.00	216,975,868.39	216,975,868.39	2.6%	8,225,505,301.61
32030101	OTHER NON-TANGIBLE ASSETS	337,345,000.00	16,600,000.00	16,600,000.00	4.9%	320,745,000.00
32030102	FOOD AND NUTRITION	3,636,094,430.00	-	-	0.0%	3,636,094,430.00
32030103	PATENT RIGHT	64,070,000.00	-	-	0.0%	64,070,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,973,847,240.00	184,808,018.39	184,808,018.39	4.7%	3,789,039,221.61
32030116	COMPUTER SOFTWARE ACQUISITION	164,779,500.00	15,567,850.00	15,567,850.00	9.4%	149,211,650.00
32030117	MONITORING & EVALUATION	185,345,000.00	-	-	0.0%	185,345,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	81,000,000.00	-	-	0.0%	81,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Osun State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	138,265,988,140.00	22,401,266,374.27	22,401,266,374.27	16.2%	115,864,721,765.73
701	GENERAL PUBLIC SERVICES	50,555,289,270.00	8,168,601,052.93	8,168,601,052.93	16.2%	42,386,688,217.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	20,014,908,430.00	1,953,604,832.27	1,953,604,832.27	9.8%	18,061,303,597.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,584,140,510.00	1,634,295,591.08	1,634,295,591.08	17.1%	7,949,844,918.93
70112	FINANCIAL AND FISCAL AFFAIRS	10,430,767,920.00	319,309,241.20	319,309,241.20	3.1%	10,111,458,678.80
7013	GENERAL SERVICES	6,648,367,860.00	483,950,603.23	483,950,603.23	7.3%	6,164,417,256.77
70131	GENERAL PERSONNEL SERVICES	1,986,102,410.00	219,112,233.41	219,112,233.41	11.0%	1,766,990,176.59
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,169,563,130.00	175,485,299.29	175,485,299.29	15.0%	994,077,830.71
70133	OTHER GENERAL SERVICES	3,492,702,320.00	89,353,070.53	89,353,070.53	2.6%	3,403,349,249.47
7014	BASIC RESEARCH	5,150,000.00	-	-	0.0%	5,150,000.00
70141	BASIC RESEARCH	5,150,000.00	-	-	0.0%	5,150,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	331,890,960.00	5,096,283.41	5,096,283.41	1.5%	326,794,676.59
70161	GENERAL PUBLIC SERVICES N.E.C.	331,890,960.00	5,096,283.41	5,096,283.41	1.5%	326,794,676.59
7017	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	5,725,949,334.02	5,725,949,334.02	24.3%	17,829,022,685.98
70171	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	5,725,949,334.02	5,725,949,334.02	24.3%	17,829,022,685.98
703	PUBLIC ORDER AND SAFETY	3,144,821,120.00	442,066,996.80	442,066,996.80	14.1%	2,702,754,123.20
7033	LAW COURTS	3,144,821,120.00	442,066,996.80	442,066,996.80	14.1%	2,702,754,123.20
70331	LAW COURTS	3,144,821,120.00	442,066,996.80	442,066,996.80	14.1%	2,702,754,123.20
704	ECONOMIC AFFAIRS	12,891,209,420.00	3,982,683,284.52	3,982,683,284.52	30.9%	8,908,526,135.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,687,942,590.00	89,045,361.86	89,045,361.86	5.3%	1,598,897,228.14
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,687,942,590.00	89,045,361.86	89,045,361.86	5.3%	1,598,897,228.14
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,052,393,590.00	113,625,450.94	113,625,450.94	2.2%	4,938,768,139.06
70421	AGRICULTURE	5,052,393,590.00	113,625,450.94	113,625,450.94	2.2%	4,938,768,139.06
7044	MINING, MANUFACTURING, AND CONSTRUCTION	360,894,870.00	3,311,856.62	3,311,856.62	0.9%	357,583,013.38
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	360,894,870.00	3,311,856.62	3,311,856.62	0.9%	357,583,013.38
7045	TRANSPORT	5,789,978,370.00	3,776,700,615.10	3,776,700,615.10	65.2%	2,013,277,754.90
70451	ROAD TRANSPORT	5,789,978,370.00	3,776,700,615.10	3,776,700,615.10	65.2%	2,013,277,754.90
705	ENVIRONMENTAL PROTECTION	1,154,931,970.00	99,530,949.57	99,530,949.57	8.6%	1,055,401,020.43
7051	WASTE MANAGEMENT	1,154,931,970.00	99,530,949.57	99,530,949.57	8.6%	1,055,401,020.43
70511	WASTE MANAGEMENT	1,154,931,970.00	99,530,949.57	99,530,949.57	8.6%	1,055,401,020.43
706	HOUSING AND COMMUNITY AMMENITIES	9,410,082,490.00	304,918,992.87	304,918,992.87	3.2%	9,105,163,497.13
7061	HOUSING DEVELOPMENT	755,940,250.00	32,639,010.17	32,639,010.17	4.3%	723,301,239.83
70611	HOUSING DEVELOPMENT	755,940,250.00	32,639,010.17	32,639,010.17	4.3%	723,301,239.83
7062	COMMUNITY DEVELOPMENT	5,937,103,670.00	44,089,690.88	44,089,690.88	0.7%	5,893,013,979.12
70621	COMMUNITY DEVELOPMENT	5,937,103,670.00	44,089,690.88	44,089,690.88	0.7%	5,893,013,979.12
7063	WATER SUPPLY	2,717,038,570.00	228,190,291.82	228,190,291.82	8.4%	2,488,848,278.18
70631	WATER SUPPLY	2,717,038,570.00	228,190,291.82	228,190,291.82	8.4%	2,488,848,278.18
707	HEALTH	17,537,810,220.00	2,281,474,406.34	2,281,474,406.34	13.0%	15,256,335,813.66
7074	PUBLIC HEALTH SERVICES	17,537,810,220.00	2,281,474,406.34	2,281,474,406.34	13.0%	15,256,335,813.66
70741	PUBLIC HEALTH SERVICES	17,537,810,220.00	2,281,474,406.34	2,281,474,406.34	13.0%	15,256,335,813.66
708	RECREATION, CULTURE AND RELIGION	4,320,197,910.00	343,783,834.07	343,783,834.07	8.0%	3,976,414,075.93
7081	RECREATIONAL AND SPORTING SERVICES	2,882,498,170.00	103,253,244.55	103,253,244.55	3.6%	2,779,244,925.45
70811	RECREATIONAL AND SPORTING SERVICES	2,882,498,170.00	103,253,244.55	103,253,244.55	3.6%	2,779,244,925.45

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	345,827,610.00	20,172,007.42	20,172,007.42	5.8%	325,655,602.58
70821	CULTURAL SERVICES	345,827,610.00	20,172,007.42	20,172,007.42	5.8%	325,655,602.58
7083	BROADCASTING AND PUBLISHING SERVICES	631,923,890.00	127,595,232.13	127,595,232.13	20.2%	504,328,657.87
70831	BROADCASTING AND PUBLISHING SERVICES	631,923,890.00	127,595,232.13	127,595,232.13	20.2%	504,328,657.87
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	459,948,240.00	92,763,349.97	92,763,349.97	20.2%	367,184,890.03
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	459,948,240.00	92,763,349.97	92,763,349.97	20.2%	367,184,890.03
709	EDUCATION	29,821,449,620.00	3,663,141,838.70	3,663,141,838.70	12.3%	26,158,307,781.30
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,727,046,610.00	53,386,975.22	53,386,975.22	2.0%	2,673,659,634.78
70912	PRIMARY EDUCATION	2,727,046,610.00	53,386,975.22	53,386,975.22	2.0%	2,673,659,634.78
7092	SECONDARY EDUCATION	8,426,941,670.00	1,099,668,665.99	1,099,668,665.99	13.0%	7,327,273,004.01
70921	LOWER SECONDARY EDUCATION	683,620,740.00	30,577,727.05	30,577,727.05	4.5%	653,043,012.95
70922	UPPER-SECONDARY EDUCATION	7,743,320,930.00	1,069,090,938.94	1,069,090,938.94	13.8%	6,674,229,991.06
7094	TERTIARY EDUCATION	14,961,609,590.00	2,410,590,231.33	2,410,590,231.33	16.1%	12,551,019,358.67
70941	FIRST STAGE OF TERTIARY EDUCATION	6,555,050,280.00	895,567,689.92	895,567,689.92	13.7%	5,659,482,590.08
70942	SECOND STAGE OF TERTIARY EDUCATION	8,406,559,310.00	1,515,022,541.41	1,515,022,541.41	18.0%	6,891,536,768.59
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,821,200.00	-	-	0.0%	10,821,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,821,200.00	-	-	0.0%	10,821,200.00
7097	R & D EDUCATION	20,824,770.00	3,090,896.01	3,090,896.01	14.8%	17,733,873.99
70971	R & D EDUCATION	20,824,770.00	3,090,896.01	3,090,896.01	14.8%	17,733,873.99
7098	EDUCATION N.E.C.	3,674,205,780.00	96,405,070.15	96,405,070.15	2.6%	3,577,800,709.85
70981	EDUCATION N.E.C	3,674,205,780.00	96,405,070.15	96,405,070.15	2.6%	3,577,800,709.85
710	SOCIAL PROTECTION	9,430,196,120.00	3,115,065,018.47	3,115,065,018.47	33.0%	6,315,131,101.53
7102	OLD AGE	9,051,905,130.00	3,087,685,015.07	3,087,685,015.07	34.1%	5,964,220,114.93
71021	OLD AGE	9,051,905,130.00	3,087,685,015.07	3,087,685,015.07	34.1%	5,964,220,114.93
7104	FAMILY AND CHILDREN	298,799,850.00	22,452,989.16	22,452,989.16	7.5%	276,346,860.84
71041	FAMILY AND CHILDREN	298,799,850.00	22,452,989.16	22,452,989.16	7.5%	276,346,860.84
7109	SOCIAL PROTECTION N.E.C.	79,491,140.00	4,927,014.24	4,927,014.24	6.2%	74,564,125.76
71091	SOCIAL PROTECTION N.E.C.	79,491,140.00	4,927,014.24	4,927,014.24	6.2%	74,564,125.76

Table 11: Personnel Expenditure by Function

Osun State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	45,450,655,060.00	9,372,696,418.39	9,372,696,418.39	20.6%	36,077,958,641.61
701	GENERAL PUBLIC SERVICES	4,180,124,500.00	442,204,884.54	442,204,884.54	10.6%	3,737,919,615.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,478,558,230.00	346,911,977.90	346,911,977.90	10.0%	3,131,646,252.10
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,765,936,570.00	243,222,219.47	243,222,219.47	13.8%	1,522,714,350.54
70112	FINANCIAL AND FISCAL AFFAIRS	1,712,621,660.00	103,689,758.44	103,689,758.44	6.1%	1,608,931,901.56
7013	GENERAL SERVICES	624,525,310.00	90,196,623.23	90,196,623.23	14.4%	534,328,686.77
70131	GENERAL PERSONNEL SERVICES	276,414,910.00	34,176,033.41	34,176,033.41	12.4%	242,238,876.59
70132	OVERALL PLANNING AND STATISTICAL SERVICES	162,429,890.00	28,229,729.29	28,229,729.29	17.4%	134,200,160.71
70133	OTHER GENERAL SERVICES	185,680,510.00	27,790,860.53	27,790,860.53	15.0%	157,889,649.47
7016	GENERAL PUBLIC SERVICES N.E.C.	77,040,960.00	5,096,283.41	5,096,283.41	6.6%	71,944,676.59
70161	GENERAL PUBLIC SERVICES N.E.C.	77,040,960.00	5,096,283.41	5,096,283.41	6.6%	71,944,676.59
703	PUBLIC ORDER AND SAFETY	1,995,854,970.00	321,247,006.80	321,247,006.80	16.1%	1,674,607,963.20
7033	LAW COURTS	1,995,854,970.00	321,247,006.80	321,247,006.80	16.1%	1,674,607,963.20
70331	LAW COURTS	1,995,854,970.00	321,247,006.80	321,247,006.80	16.1%	1,674,607,963.20
704	ECONOMIC AFFAIRS	1,336,848,350.00	262,786,389.51	262,786,389.51	19.7%	1,074,061,960.49
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	219,614,040.00	37,976,549.74	37,976,549.74	17.3%	181,637,490.26
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	219,614,040.00	37,976,549.74	37,976,549.74	17.3%	181,637,490.26
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	592,398,040.00	109,904,160.69	109,904,160.69	18.6%	482,493,879.31
70421	AGRICULTURE	592,398,040.00	109,904,160.69	109,904,160.69	18.6%	482,493,879.31
7044	MINING, MANUFACTURING, AND CONSTRUCTION	19,069,540.00	3,311,856.62	3,311,856.62	17.4%	15,757,683.38
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	19,069,540.00	3,311,856.62	3,311,856.62	17.4%	15,757,683.38
7045	TRANSPORT	505,766,730.00	111,593,822.46	111,593,822.46	22.1%	394,172,907.54
70451	ROAD TRANSPORT	505,766,730.00	111,593,822.46	111,593,822.46	22.1%	394,172,907.54
705	ENVIRONMENTAL PROTECTION	364,540,250.00	54,991,649.57	54,991,649.57	15.1%	309,548,600.43
7051	WASTE MANAGEMENT	364,540,250.00	54,991,649.57	54,991,649.57	15.1%	309,548,600.43
70511	WASTE MANAGEMENT	364,540,250.00	54,991,649.57	54,991,649.57	15.1%	309,548,600.43
706	HOUSING AND COMMUNITY AMMENITIES	1,125,770,880.00	176,897,904.84	176,897,904.84	15.7%	948,872,975.16
7061	HOUSING DEVELOPMENT	150,400,370.00	28,049,450.17	28,049,450.17	18.6%	122,350,919.83
70611	HOUSING DEVELOPMENT	150,400,370.00	28,049,450.17	28,049,450.17	18.6%	122,350,919.83
7062	COMMUNITY DEVELOPMENT	454,395,290.00	40,489,690.88	40,489,690.88	8.9%	413,905,599.12
70621	COMMUNITY DEVELOPMENT	454,395,290.00	40,489,690.88	40,489,690.88	8.9%	413,905,599.12
7063	WATER SUPPLY	520,975,220.00	108,358,763.79	108,358,763.79	20.8%	412,616,456.21
70631	WATER SUPPLY	520,975,220.00	108,358,763.79	108,358,763.79	20.8%	412,616,456.21
707	HEALTH	10,260,011,480.00	1,802,640,620.24	1,802,640,620.24	17.6%	8,457,370,859.76
7074	PUBLIC HEALTH SERVICES	10,260,011,480.00	1,802,640,620.24	1,802,640,620.24	17.6%	8,457,370,859.76
70741	PUBLIC HEALTH SERVICES	10,260,011,480.00	1,802,640,620.24	1,802,640,620.24	17.6%	8,457,370,859.76
708	RECREATION, CULTURE AND RELIGION	2,973,083,240.00	161,998,457.33	161,998,457.33	5.4%	2,811,084,782.67
7081	RECREATIONAL AND SPORTING SERVICES	2,412,648,170.00	42,560,244.55	42,560,244.55	1.8%	2,370,087,925.45
70811	RECREATIONAL AND SPORTING SERVICES	2,412,648,170.00	42,560,244.55	42,560,244.55	1.8%	2,370,087,925.45
7082	CULTURAL SERVICES	93,873,330.00	19,474,565.82	19,474,565.82	20.7%	74,398,764.18
70821	CULTURAL SERVICES	93,873,330.00	19,474,565.82	19,474,565.82	20.7%	74,398,764.18

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7083	BROADCASTING AND PUBLISHING SERVICES	315,713,500.00	67,469,101.85	67,469,101.85	21.4%	248,244,398.15
70831	BROADCASTING AND PUBLISHING SERVICES	315,713,500.00	67,469,101.85	67,469,101.85	21.4%	248,244,398.15
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	150,848,240.00	32,494,545.11	32,494,545.11	21.5%	118,353,694.89
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	150,848,240.00	32,494,545.11	32,494,545.11	21.5%	118,353,694.89
709	EDUCATION	14,070,256,730.00	3,043,053,287.08	3,043,053,287.08	21.6%	11,027,203,442.92
7091	PRE-PRIMARY AND PRIMARY EDUCATION	239,067,010.00	18,940,550.96	18,940,550.96	7.9%	220,126,459.04
70912	PRIMARY EDUCATION	239,067,010.00	18,940,550.96	18,940,550.96	7.9%	220,126,459.04
7092	SECONDARY EDUCATION	5,416,139,490.00	1,068,768,227.14	1,068,768,227.14	19.7%	4,347,371,262.86
70921	LOWER SECONDARY EDUCATION	33,500,060.00	6,435,288.20	6,435,288.20	19.2%	27,064,771.80
70922	UPPER-SECONDARY EDUCATION	5,382,639,430.00	1,062,332,938.94	1,062,332,938.94	19.7%	4,320,306,491.06
7094	TERTIARY EDUCATION	7,935,723,900.00	1,857,685,542.82	1,857,685,542.82	23.4%	6,078,038,357.18
70941	FIRST STAGE OF TERTIARY EDUCATION	3,335,407,730.00	684,794,239.24	684,794,239.24	20.5%	2,650,613,490.76
70942	SECOND STAGE OF TERTIARY EDUCATION	4,600,316,170.00	1,172,891,303.58	1,172,891,303.58	25.5%	3,427,424,866.42
7097	R & D EDUCATION	11,489,940.00	2,790,896.01	2,790,896.01	24.3%	8,699,043.99
70971	R & D EDUCATION	11,489,940.00	2,790,896.01	2,790,896.01	24.3%	8,699,043.99
7098	EDUCATION N.E.C.	467,836,390.00	94,868,070.15	94,868,070.15	20.3%	372,968,319.85
70981	EDUCATION N.E.C	467,836,390.00	94,868,070.15	94,868,070.15	20.3%	372,968,319.85
710	SOCIAL PROTECTION	9,144,164,660.00	3,106,876,218.47	3,106,876,218.47	34.0%	6,037,288,441.53
7102	OLD AGE	9,034,187,170.00	3,087,085,015.07	3,087,085,015.07	34.2%	5,947,102,154.93
71021	OLD AGE	9,034,187,170.00	3,087,085,015.07	3,087,085,015.07	34.2%	5,947,102,154.93
7104	FAMILY AND CHILDREN	93,486,350.00	17,805,689.16	17,805,689.16	19.0%	75,680,660.84
71041	FAMILY AND CHILDREN	93,486,350.00	17,805,689.16	17,805,689.16	19.0%	75,680,660.84
7109	SOCIAL PROTECTION N.E.C.	16,491,140.00	1,985,514.24	1,985,514.24	12.0%	14,505,625.76
71091	SOCIAL PROTECTION N.E.C.	16,491,140.00	1,985,514.24	1,985,514.24	12.0%	14,505,625.76

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,735,437,370.00	2,866,247,782.53	2,866,247,782.53	11.6%	21,869,189,587.47
701	GENERAL PUBLIC SERVICES	15,594,534,860.00	1,760,037,310.37	1,760,037,310.37	11.3%	13,834,497,549.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	11,836,894,740.00	1,552,182,550.37	1,552,182,550.37	13.1%	10,284,712,189.63
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,608,203,940.00	1,366,627,477.61	1,366,627,477.61	20.7%	5,241,576,462.39
70112	FINANCIAL AND FISCAL AFFAIRS	5,228,690,800.00	185,555,072.76	185,555,072.76	3.5%	5,043,135,727.24
7013	GENERAL SERVICES	3,597,640,120.00	207,854,760.00	207,854,760.00	5.8%	3,389,785,360.00
70131	GENERAL PERSONNEL SERVICES	1,489,042,310.00	179,821,200.00	179,821,200.00	12.1%	1,309,221,110.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	364,800,000.00	11,545,000.00	11,545,000.00	3.2%	353,255,000.00
70133	OTHER GENERAL SERVICES	1,743,797,810.00	16,488,560.00	16,488,560.00	0.9%	1,727,309,250.00
7014	BASIC RESEARCH	5,150,000.00	-	-	0.0%	5,150,000.00
70141	BASIC RESEARCH	5,150,000.00	-	-	0.0%	5,150,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	154,850,000.00	-	-	0.0%	154,850,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	154,850,000.00	-	-	0.0%	154,850,000.00
703	PUBLIC ORDER AND SAFETY	781,160,450.00	116,019,990.00	116,019,990.00	14.9%	665,140,460.00
7033	LAW COURTS	781,160,450.00	116,019,990.00	116,019,990.00	14.9%	665,140,460.00
70331	LAW COURTS	781,160,450.00	116,019,990.00	116,019,990.00	14.9%	665,140,460.00
704	ECONOMIC AFFAIRS	716,708,150.00	29,691,167.37	29,691,167.37	4.1%	687,016,982.63
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	185,700,040.00	10,381,147.12	10,381,147.12	5.6%	175,318,892.88
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	185,700,040.00	10,381,147.12	10,381,147.12	5.6%	175,318,892.88
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	73,008,110.00	21,290.25	21,290.25	0.0%	72,986,819.75
70421	AGRICULTURE	73,008,110.00	21,290.25	21,290.25	0.0%	72,986,819.75
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,000,000.00	-	-	0.0%	8,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,000,000.00	-	-	0.0%	8,000,000.00
7045	TRANSPORT	450,000,000.00	19,288,730.00	19,288,730.00	4.3%	430,711,270.00
70451	ROAD TRANSPORT	450,000,000.00	19,288,730.00	19,288,730.00	4.3%	430,711,270.00
705	ENVIRONMENTAL PROTECTION	219,515,040.00	44,539,300.00	44,539,300.00	20.3%	174,975,740.00
7051	WASTE MANAGEMENT	219,515,040.00	44,539,300.00	44,539,300.00	20.3%	174,975,740.00
70511	WASTE MANAGEMENT	219,515,040.00	44,539,300.00	44,539,300.00	20.3%	174,975,740.00
706	HOUSING AND COMMUNITY AMMENITIES	262,963,730.00	17,760,838.03	17,760,838.03	6.8%	245,202,891.97
7061	HOUSING DEVELOPMENT	34,863,730.00	4,589,560.00	4,589,560.00	13.2%	30,274,170.00
70611	HOUSING DEVELOPMENT	34,863,730.00	4,589,560.00	4,589,560.00	13.2%	30,274,170.00
7062	COMMUNITY DEVELOPMENT	98,600,000.00	3,600,000.00	3,600,000.00	3.7%	95,000,000.00
70621	COMMUNITY DEVELOPMENT	98,600,000.00	3,600,000.00	3,600,000.00	3.7%	95,000,000.00
7063	WATER SUPPLY	129,500,000.00	9,571,278.03	9,571,278.03	7.4%	119,928,721.97
70631	WATER SUPPLY	129,500,000.00	9,571,278.03	9,571,278.03	7.4%	119,928,721.97
707	HEALTH	2,722,620,000.00	299,678,743.76	299,678,743.76	11.0%	2,422,941,256.24
7074	PUBLIC HEALTH SERVICES	2,722,620,000.00	299,678,743.76	299,678,743.76	11.0%	2,422,941,256.24
70741	PUBLIC HEALTH SERVICES	2,722,620,000.00	299,678,743.76	299,678,743.76	11.0%	2,422,941,256.24
708	RECREATION, CULTURE AND RELIGION	430,104,600.00	110,720,376.74	110,720,376.74	25.7%	319,384,223.26
7081	RECREATIONAL AND SPORTING SERVICES	120,000,000.00	41,093,000.00	41,093,000.00	34.2%	78,907,000.00
70811	RECREATIONAL AND SPORTING SERVICES	120,000,000.00	41,093,000.00	41,093,000.00	34.2%	78,907,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	68,559,110.00	697,441.60	697,441.60	1.0%	67,861,668.40
70821	CULTURAL SERVICES	68,559,110.00	697,441.60	697,441.60	1.0%	67,861,668.40
7083	BROADCASTING AND PUBLISHING SERVICES	146,545,490.00	37,126,130.28	37,126,130.28	25.3%	109,419,359.72
70831	BROADCASTING AND PUBLISHING SERVICES	146,545,490.00	37,126,130.28	37,126,130.28	25.3%	109,419,359.72
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	95,000,000.00	31,803,804.86	31,803,804.86	33.5%	63,196,195.14
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	95,000,000.00	31,803,804.86	31,803,804.86	33.5%	63,196,195.14
709	EDUCATION	3,838,996,580.00	479,611,256.26	479,611,256.26	12.5%	3,359,385,323.74
7091	PRE-PRIMARY AND PRIMARY EDUCATION	265,800,360.00	14,901,676.31	14,901,676.31	5.6%	250,898,683.69
70912	PRIMARY EDUCATION	265,800,360.00	14,901,676.31	14,901,676.31	5.6%	250,898,683.69
7092	SECONDARY EDUCATION	146,545,300.00	6,668,500.00	6,668,500.00	4.6%	139,876,800.00
70921	LOWER SECONDARY EDUCATION	22,000,000.00	2,000,000.00	2,000,000.00	9.1%	20,000,000.00
70922	UPPER-SECONDARY EDUCATION	124,545,300.00	4,668,500.00	4,668,500.00	3.7%	119,876,800.00
7094	TERTIARY EDUCATION	3,196,242,340.00	456,204,079.95	456,204,079.95	14.3%	2,740,038,260.05
70941	FIRST STAGE OF TERTIARY EDUCATION	1,438,433,340.00	166,204,814.59	166,204,814.59	11.6%	1,272,228,525.41
70942	SECOND STAGE OF TERTIARY EDUCATION	1,757,809,000.00	289,999,265.36	289,999,265.36	16.5%	1,467,809,734.64
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,000,000.00	-	-	0.0%	2,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,000,000.00	-	-	0.0%	2,000,000.00
7097	R & D EDUCATION	1,508,580.00	300,000.00	300,000.00	19.9%	1,208,580.00
70971	R & D EDUCATION	1,508,580.00	300,000.00	300,000.00	19.9%	1,208,580.00
7098	EDUCATION N.E.C.	226,900,000.00	1,537,000.00	1,537,000.00	0.7%	225,363,000.00
70981	EDUCATION N.E.C	226,900,000.00	1,537,000.00	1,537,000.00	0.7%	225,363,000.00
710	SOCIAL PROTECTION	168,833,960.00	8,188,800.00	8,188,800.00	4.9%	160,645,160.00
7102	OLD AGE	2,683,960.00	600,000.00	600,000.00	22.4%	2,083,960.00
71021	OLD AGE	2,683,960.00	600,000.00	600,000.00	22.4%	2,083,960.00
7104	FAMILY AND CHILDREN	138,150,000.00	4,647,300.00	4,647,300.00	3.4%	133,502,700.00
71041	FAMILY AND CHILDREN	138,150,000.00	4,647,300.00	4,647,300.00	3.4%	133,502,700.00
7109	SOCIAL PROTECTION N.E.C.	28,000,000.00	2,941,500.00	2,941,500.00	10.5%	25,058,500.00
71091	SOCIAL PROTECTION N.E.C.	28,000,000.00	2,941,500.00	2,941,500.00	10.5%	25,058,500.00

Table 13: Capital Expenditure by Function

Osun State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	39,059,447,710.00	4,204,120,248.76	4,204,120,248.76	10.8%	34,855,327,461.24
701	GENERAL PUBLIC SERVICES	4,238,149,640.00	218,677,114.00	218,677,114.00	5.2%	4,019,472,526.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,711,947,210.00	32,777,894.00	32,777,894.00	1.9%	1,679,169,316.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,110,000,000.00	24,445,894.00	24,445,894.00	2.2%	1,085,554,106.00
70112	FINANCIAL AND FISCAL AFFAIRS	601,947,210.00	8,332,000.00	8,332,000.00	1.4%	593,615,210.00
7013	GENERAL SERVICES	2,426,202,430.00	185,899,220.00	185,899,220.00	7.7%	2,240,303,210.00
70131	GENERAL PERSONNEL SERVICES	220,645,190.00	5,115,000.00	5,115,000.00	2.3%	215,530,190.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	642,333,240.00	135,710,570.00	135,710,570.00	21.1%	506,622,670.00
70133	OTHER GENERAL SERVICES	1,563,224,000.00	45,073,650.00	45,073,650.00	2.9%	1,518,150,350.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
703	PUBLIC ORDER AND SAFETY	367,805,700.00	4,800,000.00	4,800,000.00	1.3%	363,005,700.00
7033	LAW COURTS	367,805,700.00	4,800,000.00	4,800,000.00	1.3%	363,005,700.00
70331	LAW COURTS	367,805,700.00	4,800,000.00	4,800,000.00	1.3%	363,005,700.00
704	ECONOMIC AFFAIRS	10,595,352,920.00	3,686,505,727.64	3,686,505,727.64	34.8%	6,908,847,192.36
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,082,628,510.00	40,687,665.00	40,687,665.00	3.8%	1,041,940,845.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,082,628,510.00	40,687,665.00	40,687,665.00	3.8%	1,041,940,845.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,344,687,440.00	-	-	0.0%	4,344,687,440.00
70421	AGRICULTURE	4,344,687,440.00	-	-	0.0%	4,344,687,440.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	333,825,330.00	-	-	0.0%	333,825,330.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	333,825,330.00	-	-	0.0%	333,825,330.00
7045	TRANSPORT	4,834,211,640.00	3,645,818,062.64	3,645,818,062.64	75.4%	1,188,393,577.36
70451	ROAD TRANSPORT	4,834,211,640.00	3,645,818,062.64	3,645,818,062.64	75.4%	1,188,393,577.36
705	ENVIRONMENTAL PROTECTION	570,876,680.00	-	-	0.0%	570,876,680.00
7051	WASTE MANAGEMENT	570,876,680.00	-	-	0.0%	570,876,680.00
70511	WASTE MANAGEMENT	570,876,680.00	-	-	0.0%	570,876,680.00
706	HOUSING AND COMMUNITY AMMENITIES	8,021,347,880.00	110,260,250.00	110,260,250.00	1.4%	7,911,087,630.00
7061	HOUSING DEVELOPMENT	570,676,150.00	-	-	0.0%	570,676,150.00
70611	HOUSING DEVELOPMENT	570,676,150.00	-	-	0.0%	570,676,150.00
7062	COMMUNITY DEVELOPMENT	5,384,108,380.00	-	-	0.0%	5,384,108,380.00
70621	COMMUNITY DEVELOPMENT	5,384,108,380.00	-	-	0.0%	5,384,108,380.00
7063	WATER SUPPLY	2,066,563,350.00	110,260,250.00	110,260,250.00	5.3%	1,956,303,100.00
70631	WATER SUPPLY	2,066,563,350.00	110,260,250.00	110,260,250.00	5.3%	1,956,303,100.00
707	HEALTH	3,350,374,700.00	26,612,345.61	26,612,345.61	0.8%	3,323,762,354.39
7074	PUBLIC HEALTH SERVICES	3,350,374,700.00	26,612,345.61	26,612,345.61	0.8%	3,323,762,354.39
70741	PUBLIC HEALTH SERVICES	3,350,374,700.00	26,612,345.61	26,612,345.61	0.8%	3,323,762,354.39

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	741,090,070.00	42,600,000.00	42,600,000.00	5.7%	698,490,070.00
7081	RECREATIONAL AND SPORTING SERVICES	349,850,000.00	19,600,000.00	19,600,000.00	5.6%	330,250,000.00
70811	RECREATIONAL AND SPORTING SERVICES	349,850,000.00	19,600,000.00	19,600,000.00	5.6%	330,250,000.00
7082	CULTURAL SERVICES	182,475,170.00	-	-	0.0%	182,475,170.00
70821	CULTURAL SERVICES	182,475,170.00	-	-	0.0%	182,475,170.00
7083	BROADCASTING AND PUBLISHING SERVICES	169,664,900.00	23,000,000.00	23,000,000.00	13.6%	146,664,900.00
70831	BROADCASTING AND PUBLISHING SERVICES	169,664,900.00	23,000,000.00	23,000,000.00	13.6%	146,664,900.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,100,000.00	-	-	0.0%	39,100,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,100,000.00	-	-	0.0%	39,100,000.00
709	EDUCATION	11,059,452,620.00	114,664,811.51	114,664,811.51	1.0%	10,944,787,808.49
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,197,179,240.00	19,544,747.95	19,544,747.95	0.9%	2,177,634,492.05
70912	PRIMARY EDUCATION	2,197,179,240.00	19,544,747.95	19,544,747.95	0.9%	2,177,634,492.05
7092	SECONDARY EDUCATION	2,217,963,190.00	-	-	0.0%	2,217,963,190.00
70921	LOWER SECONDARY EDUCATION	32,120,680.00	-	-	0.0%	32,120,680.00
70922	UPPER-SECONDARY EDUCATION	2,185,842,510.00	-	-	0.0%	2,185,842,510.00
7094	TERTIARY EDUCATION	3,821,293,350.00	95,120,063.56	95,120,063.56	2.5%	3,726,173,286.44
70941	FIRST STAGE OF TERTIARY EDUCATION	1,777,609,210.00	44,568,636.09	44,568,636.09	2.5%	1,733,040,573.91
70942	SECOND STAGE OF TERTIARY EDUCATION	2,043,684,140.00	50,551,427.47	50,551,427.47	2.5%	1,993,132,712.53
7095	EDUCATION NOT DEFINABLE BY LEVEL	8,821,200.00	-	-	0.0%	8,821,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	8,821,200.00	-	-	0.0%	8,821,200.00
7097	R & D EDUCATION	7,826,250.00	-	-	0.0%	7,826,250.00
70971	R & D EDUCATION	7,826,250.00	-	-	0.0%	7,826,250.00
7098	EDUCATION N.E.C.	2,806,369,390.00	-	-	0.0%	2,806,369,390.00
70981	EDUCATION N.E.C	2,806,369,390.00	-	-	0.0%	2,806,369,390.00
710	SOCIAL PROTECTION	114,997,500.00	-	-	0.0%	114,997,500.00
7102	OLD AGE	15,034,000.00	-	-	0.0%	15,034,000.00
71021	OLD AGE	15,034,000.00	-	-	0.0%	15,034,000.00
7104	FAMILY AND CHILDREN	64,963,500.00	-	-	0.0%	64,963,500.00
71041	FAMILY AND CHILDREN	64,963,500.00	-	-	0.0%	64,963,500.00
7109	SOCIAL PROTECTION N.E.C.	35,000,000.00	-	-	0.0%	35,000,000.00
71091	SOCIAL PROTECTION N.E.C.	35,000,000.00	-	-	0.0%	35,000,000.00

Table 14: Other Expenditure by Function

Osun State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	29,020,448,000.00	5,958,201,924.60	5,958,201,924.60	20.5%	23,062,246,075.40
701	GENERAL PUBLIC SERVICES	26,542,480,270.00	5,747,681,744.02	5,747,681,744.02	21.7%	20,794,798,525.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,987,508,250.00	21,732,410.00	21,732,410.00	0.7%	2,965,775,840.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	-	-	0.0%	100,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,887,508,250.00	21,732,410.00	21,732,410.00	0.8%	2,865,775,840.00
7017	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	5,725,949,334.02	5,725,949,334.02	24.3%	17,829,022,685.98
70171	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	5,725,949,334.02	5,725,949,334.02	24.3%	17,829,022,685.98
704	ECONOMIC AFFAIRS	242,300,000.00	3,700,000.00	3,700,000.00	1.5%	238,600,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	200,000,000.00	-	-	0.0%	200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	200,000,000.00	-	-	0.0%	200,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	42,300,000.00	3,700,000.00	3,700,000.00	8.7%	38,600,000.00
70421	AGRICULTURE	42,300,000.00	3,700,000.00	3,700,000.00	8.7%	38,600,000.00
707	HEALTH	1,204,804,040.00	152,542,696.73	152,542,696.73	12.7%	1,052,261,343.27
7074	PUBLIC HEALTH SERVICES	1,204,804,040.00	152,542,696.73	152,542,696.73	12.7%	1,052,261,343.27
70741	PUBLIC HEALTH SERVICES	1,204,804,040.00	152,542,696.73	152,542,696.73	12.7%	1,052,261,343.27
708	RECREATION, CULTURE AND RELIGION	175,920,000.00	28,465,000.00	28,465,000.00	16.2%	147,455,000.00
7082	CULTURAL SERVICES	920,000.00	-	-	0.0%	920,000.00
70821	CULTURAL SERVICES	920,000.00	-	-	0.0%	920,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	175,000,000.00	28,465,000.00	28,465,000.00	16.3%	146,535,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	175,000,000.00	28,465,000.00	28,465,000.00	16.3%	146,535,000.00
709	EDUCATION	852,743,690.00	25,812,483.85	25,812,483.85	3.0%	826,931,206.15
7091	PRE-PRIMARY AND PRIMARY EDUCATION	25,000,000.00	-	-	0.0%	25,000,000.00
70912	PRIMARY EDUCATION	25,000,000.00	-	-	0.0%	25,000,000.00
7092	SECONDARY EDUCATION	646,293,690.00	24,231,938.85	24,231,938.85	3.7%	622,061,751.15
70921	LOWER SECONDARY EDUCATION	596,000,000.00	22,142,438.85	22,142,438.85	3.7%	573,857,561.15
70922	UPPER-SECONDARY EDUCATION	50,293,690.00	2,089,500.00	2,089,500.00	4.2%	48,204,190.00
7094	TERTIARY EDUCATION	8,350,000.00	1,580,545.00	1,580,545.00	18.9%	6,769,455.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,600,000.00	-	-	0.0%	3,600,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,750,000.00	1,580,545.00	1,580,545.00	33.3%	3,169,455.00
7098	EDUCATION N.E.C.	173,100,000.00	-	-	0.0%	173,100,000.00
70981	EDUCATION N.E.C	173,100,000.00	-	-	0.0%	173,100,000.00
710	SOCIAL PROTECTION	2,200,000.00	-	-	0.0%	2,200,000.00
7104	FAMILY AND CHILDREN	2,200,000.00	-	-	0.0%	2,200,000.00
71041	FAMILY AND CHILDREN	2,200,000.00	-	-	0.0%	2,200,000.00

2.6 Quarterly Performance Metrics 2023 Q1

